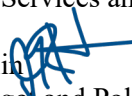





April 15, 2025

MEMORANDUM

TO: Wala Blegay, Chair
Health, Human Services and Public Safety (HHSPS) Committee

THRU: Joseph R. Hamlin 
Director of Budget and Policy Analysis

FROM: David Williams 
Budget and Policy Analyst

RE: Police Department
Fiscal Year 2026 Budget Review

Budget Overview

- The FY 2026 Proposed Budget for the Police Department is \$439,727,500 representing an increase of \$29,902,500, or 7.3%, above the FY 2025 Approved Budget. Increases are proposed for the General Fund, the Drug Enforcement Special Revenue Fund, and the Grant Funds budget. FY 2025 Supplemental grants request includes \$515,091 for five (5) programs and \$15,200 for the Special Revenue Fund is related to higher equipment costs.

- **Note:** In the FY 2025 estimates, approximately \$44,831,300 in compensation expenses were transferred to various County agencies to meet American Rescue Plan Act (ARPA) obligations.

| Fund | FY 2024 Actual | FY 2025 Approved | FY 2025 Estimated | % Change - Est vs App | FY 2026 Proposed | \$ Change Prop vs App | % Change |
|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|-------------|
| General Fund | \$ 399,641,133 | \$ 395,048,100 | \$ 383,230,500 | -3.0% | \$ 424,263,400 | \$ 29,215,300 | 7.4% |
| Grants | 6,816,979 | 11,276,900 | 10,683,800 | -5.3% | 11,806,000 | 529,100 | 4.7% |
| Special Revenue Fund | 969,078 | 3,500,000 | 3,515,200 | 0.4% | 3,658,100 | 158,100 | 4.5% |
| Total | \$407,427,190 | \$409,825,000 | \$397,429,500 | -3.0% | \$439,727,500 | \$29,902,500 | 7.3% |

- In FY 2026, 96.4% of the Department's total budget will be funded through the General Fund, 2.7% is anticipated to be funded through Grant Funds, and the remaining 0.9% will be funded through the Drug Enforcement Special Revenue Fund.

- Authorized Staffing - All Classifications

| | FY 2022 Approved | FY 2023 Approved | FY 2024 Approved | FY 2025 Approved | FY 2026 Proposed | Change |
|--------------|------------------|------------------|------------------|------------------|------------------|----------|
| General Fund | 2,263 | 2,265 | 2,265 | 2,217 | 2,217 | 0 |
| Grants | 3 | 3 | 3 | 7 | 8 | 1 |
| Total | 2,266 | 2,268 | 2,268 | 2,224 | 2,225 | 1 |

Budget Comparison – General Fund

| Category | FY 2024 Actual | FY 2025 Approved | FY 2025 Estimated | FY 2026 Proposed | Change Amount | % Change (Approved Budget) | % Change (Estimated Budget) |
|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Compensation | \$ 226,838,046 | \$ 214,660,700 | \$ 190,221,000 | \$ 232,587,500 | \$ 17,926,800 | 8.4% | 22.3% |
| Fringe Benefits | 129,873,149 | 134,352,100 | 148,547,600 | 144,149,500 | 9,797,400 | 7.3% | -3.0% |
| Operating Expenses | 43,301,439 | 46,385,800 | 44,861,900 | 47,876,900 | 1,491,100 | 3.2% | 6.7% |
| Capital Outlay | 58,708 | - | - | - | - | 0.0% | 0.0% |
| Subtotal | \$ 400,071,342 | \$ 395,398,600 | \$ 383,630,500 | \$ 424,613,900 | \$ 29,215,300 | 7.4% | 10.7% |
| Recoveries | (430,209) | (350,500) | (400,000) | (350,500) | - | 0.0% | -12.4% |
| Total | \$ 399,641,133 | \$ 395,048,100 | \$ 383,230,500 | \$ 424,263,400 | \$ 29,215,300 | 7.4% | 10.7% |

- In FY 2026, the Department’s General Fund Budget is proposed to increase by \$29,215,300, or 7.4%, above the FY 2025 Approved Budget level.

Compensation

- In FY 2026, compensation expenditures are budgeted at \$232,587,500, representing a \$17.9 million increase, or 8.4%, above the FY 2025 Approved Budget.
- The main drivers of increases in compensation expenditures for FY 2025 are the annualization of FY 2025 salary adjustments and planned FY 2026 salary adjustments, for two (2) new recruit classes of 50 each for a total of 100 new officers, two (2) experienced police officer (EPO) classes for ten (10) officers, offset partially by budgeted attrition and salary lapse.
- Compensation includes funding for 1,790 out of 2,065 full-time, 152 part-time, and eight limited-term positions.
- Total proposed COLA for FY 2026 is \$1,189,400. The proposed merit pay for FY 2026 is \$3,477,500.
- The FY 2026 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 2023 Approved | FY 2024 Approved | FY 2025 Approved | FY 2026 Proposed | Change Amount |
|--------------------|------------------|------------------|------------------|------------------|---------------|
| Full-Time Civilian | 324 | 327 | 329 | 337 | 8 |
| Full-Time Sworn | 1,786 | 1,786 | 1,736 | 1,728 | -8 |
| Part-Time | 155 | 152 | 152 | 152 | 0 |
| Total | 2,265 | 2,265 | 2,217 | 2,217 | 0 |

Fringe Benefits

| Fringe Benefits Historical Trends | | | | | |
|--|----------------|----------------|----------------|----------------|------------------|
| | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Budget | FY 2026 Proposed |
| Compensation | \$ 190,113,182 | \$ 205,784,222 | \$ 226,838,046 | \$ 214,660,700 | \$ 232,587,500 |
| Fringe Benefit Expenditures | \$ 110,213,693 | \$ 128,924,479 | \$ 129,873,149 | \$ 134,352,100 | \$ 144,149,500 |
| Fringe As a % of Total Employee Compensation | 36.7% | 38.5% | 36.4% | 38.5% | 38.3% |
| Annual % Change | -2.5% | 17.0% | 0.7% | 3.4% | 7.3% |

- In FY 2026, fringe benefit expenditures are proposed to increase by \$9,797,400, or 7.3%, above the FY 2025 approved level, to align with projected costs and a reduction in the fringe benefit rate from 62.6% to 62.0%.
- The largest component of fringe benefits is the Police Retirement Plan (which accounts for 67% 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. 13 of the FY 2026 First Round Budget Review Questions*.

Operating Expenses

- FY 2026 General Fund operating expenditures are proposed at \$47,876,900, which is an increase of \$1,491,100, or 3.2%, above the FY 2025 Approved Budget, due to the increase in countywide costs for technology and scheduled vehicle maintenance. Funding is allocated for various operational needs, including gas and oil, vehicle repair and maintenance, training, advertising, and supplies. Additional funding is provided to support operating equipment maintenance and software technology for crime-fighting efforts.
- The accompanying table compares the FY 2026 Proposed Budget operating expenditures with the FY 2025 Approved Budget operating expenditures, by 28 categories of expenditures. In 10 categories, the FY 2026 Proposed Budget reduces planned spending from the FY 2025 budget. In eight (8) categories, the FY 2026 Proposed Budget levels are unchanged from the FY 2025 budget. FY 2025 expenditures are proposed to increase in ten (10) categories.
- The most significant dollar reductions between the FY 2026 Proposed Budget and the FY 2025 Approved Budget are in Operating Contracts (\$490,000 reduction), General Operating Supplies (\$398,000 reduction), Other Operating (\$341,000 reduction), and Equipment Lease (\$258,000 reduction).
- The most significant dollar increases between the FY 2026 Proposed Budget and the FY 2025 Approved Budget are in Vehicle Equipment Repair/Maintenance (\$920,200 increase) and in the Office Automation (\$1,810,500 increase) categories.

(Table on the next page)

| | Operating Objects | FY 2025 Budget | FY 2026 Proposed | Change, \$ | Change, % |
|--------------|--|---------------------|---------------------|---------------------|-------------|
| 1 | Telephone | \$1,936,000 | \$1,972,300 | \$ 36,300 | 1.9% |
| 2 | Utilities | \$38,000 | \$60,000 | \$ 22,000 | 57.9% |
| 3 | Printing | \$17,000 | \$15,000 | \$ (2,000) | -11.8% |
| 4 | Postage | \$200 | \$200 | \$ - | 0.0% |
| 5 | Periodicals | \$30,000 | \$20,000 | \$ (10,000) | -33.3% |
| 6 | Data-Voice | \$1,000 | \$500 | \$ (500) | -50.0% |
| 7 | Office Automation | \$11,840,300 | \$13,650,800 | \$ 1,810,500 | 15.3% |
| 8 | Training | \$327,100 | \$327,100 | \$ - | 0.0% |
| 9 | Advertising | \$265,000 | \$265,000 | \$ - | 0.0% |
| 10 | Travel: Non-Training | \$30,000 | \$30,000 | \$ - | 0.0% |
| 11 | Membership fees | \$742,700 | \$747,800 | \$ 5,100 | 0.7% |
| 12 | Mileage Reimbursement | \$8,300 | \$15,000 | \$ 6,700 | 0.0% |
| 13 | Disposal Fees | \$2,000 | \$0 | \$ (2,000) | -100.0% |
| 14 | Insurance Premiums | \$280,000 | \$300,000 | \$ 20,000 | 7.1% |
| 15 | General & Administrative Contracts | \$4,067,700 | \$4,341,700 | \$ 274,000 | 6.7% |
| 16 | Operating Contracts | \$2,423,500 | \$1,933,500 | \$ (490,000) | -20.2% |
| 17 | General Office Supplies | \$2,004,000 | \$1,605,900 | \$ (398,100) | -19.9% |
| 18 | Office and Operating Equipment and Non-Cap | \$4,293,600 | \$4,167,400 | \$ (126,200) | -2.9% |
| 19 | Other Operating Equipment Repair/Maintenance | \$764,900 | \$805,000 | \$ 40,100 | 5.2% |
| 20 | Vehicle Equipment Repair/Maintenance | \$10,359,000 | \$11,279,200 | \$ 920,200 | 8.9% |
| 21 | Gas and Oil | \$4,484,700 | \$4,484,700 | \$ - | 100.0% |
| 22 | Equipment Lease | \$1,258,400 | \$1,000,000 | \$ (258,400) | -20.5% |
| 23 | Office/Building Rental/Lease | \$565,000 | \$521,700 | \$ (43,300) | -7.7% |
| 24 | Building Repair/Maintenance | \$20,000 | \$20,000 | \$ - | 0.0% |
| 25 | Grants/Contribution | \$5,000 | \$5,000 | \$ - | 0.0% |
| 26 | Interagency Changes | \$221,400 | \$249,100 | \$ 27,700 | 12.5% |
| 27 | Miscellaneous | \$40,000 | \$40,000 | \$ - | 0.0% |
| 28 | Other Operating | \$361,000 | \$20,000 | \$ (341,000) | -94.5% |
| TOTAL | | \$46,385,800 | \$47,876,900 | \$ 1,491,100 | 3.2% |

Recoveries

- FY 2026 Recoveries are proposed at \$350,500, representing no change from the FY 2025 Approved Budget. The full amount is expected to be recovered from the Drug Enforcement and Education Special Revenue Fund.

Budget Comparison – Drug Enforcement and Education Special Revenue Fund

| Category | FY 2024 Actual | FY 2025 Approved | FY 2025 Estimated | FY 2026 Proposed | Change Amount | % Change |
|--------------------|-------------------|---------------------|---------------------|---------------------|-------------------|-------------|
| Compensation | \$ 44,399 | \$ 250,500 | \$ - | \$ - | \$ (250,500) | -100.0% |
| Fringe Benefits | \$ 3,396 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Operating Expenses | \$ 921,283 | \$ 2,899,500 | \$ 3,265,800 | \$ 2,908,200 | \$ 8,700 | 0.3% |
| Capital Outlay | \$ - | \$ 350,000 | \$ 249,400 | \$ 749,900 | \$ 399,900 | 114.3% |
| Total | \$ 969,078 | \$ 3,500,000 | \$ 3,515,200 | \$ 3,658,100 | \$ 158,100 | 4.5% |

- FY 2025 estimated beginning fund balance for the Drug Enforcement and Education Special Revenue Fund is \$7,939,956. Proposed FY 2026 beginning fund balance is \$5,950,815.
- 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.

| Name | FY 2025 Adopted | FY 2025 Estimated | FY 2026 Proposed |
|--------------------------------|--------------------|--------------------|---------------------|
| Beginning Fund Balance | \$7,939,956 | \$7,939,956 | \$ 5,950,815 |
| Expenditures | | | |
| Federal Portion | \$3,365,100 | \$3,380,300 | \$ 749,900 |
| County Portion | | | |
| Health Department | \$ 19,300 | \$ 19,300 | \$ 19,300 |
| Sheriff Department | \$ - | \$ - | \$ 57,800 |
| Police Department | \$ 57,800 | \$ 57,800 | \$ 2,614,400 |
| Police Admin | \$ - | \$ - | \$ 800 |
| Department of Corrections | \$ 57,800 | \$ 57,800 | \$ 57,800 |
| Office of the State's Attorney | \$ - | \$ - | \$ 158,100 |
| TOTAL Expenditures | \$3,500,000 | \$3,515,200 | \$ 3,658,100 |

Source: Question No. 7 of the FY 2026 First Round Budget Review Questions

Budget Comparison -Grants

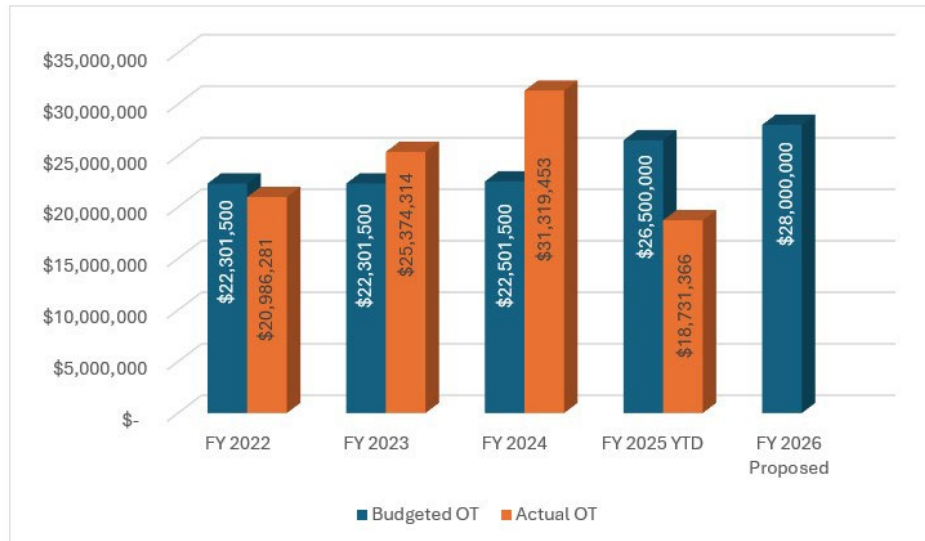
| Category | FY 2024 Actual | FY 2025 Approved | FY 2025 Estimated | FY 2026 Proposed | Change Amount | % Change |
|--------------------|---------------------|----------------------|----------------------|----------------------|-------------------|-------------|
| Compensation | \$ 4,388,748 | \$ 4,903,000 | \$ 5,200,600 | \$ 5,361,700 | \$ 458,700 | 9.4% |
| Fringe Benefits | - | - | - | - | - | - |
| Operating Expenses | 1,467,798 | 6,028,900 | 4,237,500 | 5,358,500 | (670,400) | -11.1% |
| Capital Outlay | 960,433 | 375,000 | 1,280,700 | 1,282,300 | 907,300 | 241.9% |
| Total | \$ 6,816,979 | \$ 11,306,900 | \$ 10,718,800 | \$ 12,002,500 | \$ 695,600 | 6.2% |

- FY 2026 grant funds are proposed at \$12,002,500. In FY 2026, 2.7% of the Department’s budget is proposed to be grant-funded. This increase is driven by adding the DNA Capacity Enhancement and Backlog Reduction grant, Maryland District Entertainment National Harbor grant and Missing & Unidentified Human Remains grant.
- The Department proposes an FY 2026 Limited-Term Grant Funded (LTGF) staff complement of eight (8) positions, representing a one-person increase from the FY 2025 Approved Budget level.
- In FY 2024, the Department returned \$821,278.95 in grant funding.

Please refer to responses to the *FY 2026 First Round Budget Review Question No. 8* for further information on the Department’s grants.

Overtime

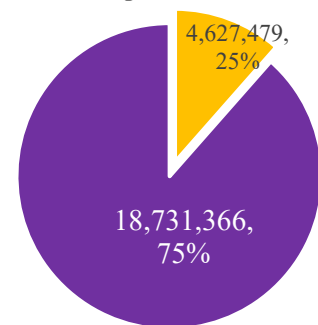
- FY 2026 General Fund overtime compensation is proposed at \$28,000,000, representing a \$1.5 million increase above the FY 2025 approved overtime level.



- The Department expects to exceed the FY 2025 approved overtime budget by \$2.8 million (or 9%) and spend a total of \$29.3 million by the end of FY 2025.
 - \$24.9 million dollars in overtime expenditures represents approximately 362,057 work hours.
 - According to the Department, the cost of a new recruit is approximately \$167,250, which includes one-time costs such as a fully equipped vehicle (please see response to *Question 22 of the FY 2026 First Round Budget Review Questions* for more details).

- As of March 2025, the Department has expended \$18,731,366 in reimbursable overtime. Reimbursable overtime represents approximately 25% of total overtime expenditures as of early CY 2025. The main drivers of reimbursable overtime include Northwest Stadium, MGM, and various grant-funded initiatives. All reimbursable overtime, except grant-funded overtime, is reimbursed directly to the General Fund (GF).

FY 2025 YTD GF Overtime Expenditures



■ Reimbursable Overtime
 ■ Non-reimbursable Overtime

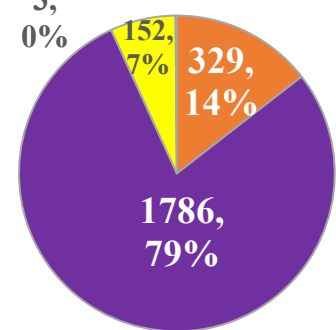
- Staffing challenges impede the Department’s ability to limit the reliance on overtime. There are ongoing recruitment challenges. Regarding officer retention, the Deferred Retirement Option Plan (DROP) has been successful, but upward of 100 officers who participated in the program will have to retire by the end of 2025. The Department has implemented the RollKall system, which enables additional overtime oversight. In addition, the Department has transitioned the entire Bureau of Patrol to a 12-hour shift, which is expected to reduce some structural overtime.

- The breakdown of the Department’s overtime expenditures is outlined in response to the *FY 2026 First Round Budget Review Question No. 37*.

Staffing

- In FY 2026, the Department’s staffing is proposed to increase by one (1) full-time civilian position above the FY 2025 authorized staffing level 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

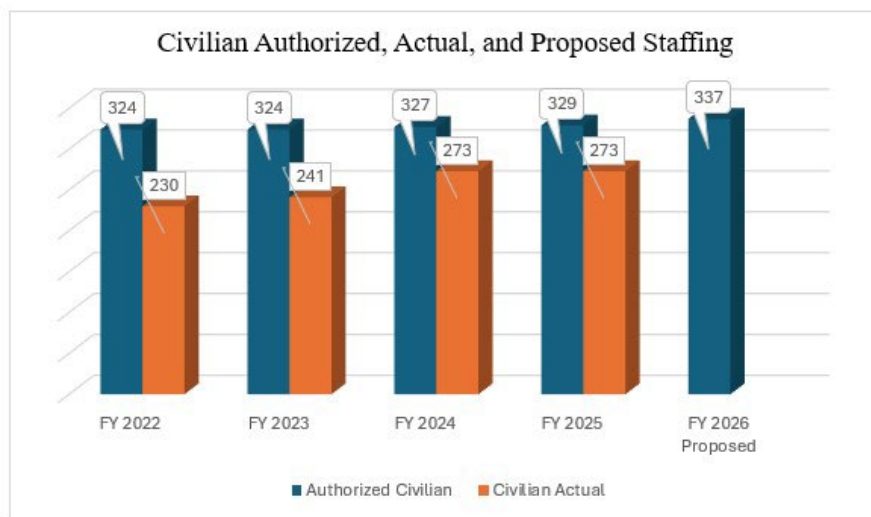
FY 2026 Proposed Staffing by Type



- General Fund: Full-time Civilian
- General Fund: Full-time Sworn
- General Funds: Part-time
- Grant Funds: Limited Term

- In FY 2026 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 19, 2025, 1,405 out of 1,736 General Fund authorized sworn positions were filled. Forty-three (43) recruits were enrolled in the Police Academy.
 - Excluding recruits, since they cannot perform duties of fully certified police officers, the Department has a 19% sworn vacancy rate (331 sworn vacancies).
 - As of March 19, 2025, 56 full-time civilian positions were reported as vacant, representing a 17% civilian vacancy rate.
 - In addition, 40 part-time civilian positions were reported as vacant, representing a 26.3% 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 2018</i> | <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> |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Authorized Level | 310 | 307 | 317 | 319 | 322 | 324 | 327 | 329 |
| Vacancies | 62 | 77 | 82 | 78 | 92 | 82 | 54 | 56 |
| Vacancy Rate | 20% | 25% | 26% | 24% | 29% | 25% | 17% | 17% |

u

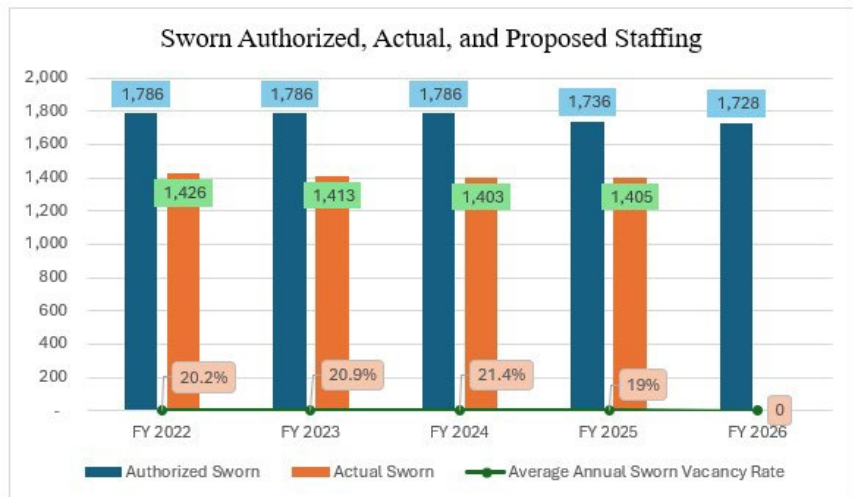
- Note that civilian vacancies will be subject to the FY 2025 hiring freeze policy.
- The table below shows the civilian part-time staff component over time.

| | <i>FY 2018</i> | <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> |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Authorized Level | 155 | 155 | 155 | 155 | 155 | 155 | 152 | 152 |
| Vacancies | 63 | 67 | 67 | 74 | 80 | 86 | 83 | 40 |
| Vacancy Rate | 41% | 43% | 43% | 48% | 52% | 55% | 55% | 26% |

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 2026 First Round Budget Review Questions No. 23-25 (pages 11-13)*.



- Sworn vacancies have been growing steadily over the past years, as can be seen from the accompanying table.

| <i>FY 2017</i> | <i>FY 2018</i> | <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> |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1786 | 1786 | 1786 | 1786 | 1786 | 1786 | 1786 | 1786 | 1736 |
| 162 | 159 | 190 | 246 | 305 | 360 | 373 | 383 | 331 |
| 9% | 9% | 11% | 14% | 17% | 20% | 21% | 21% | 19% |

- In FY 2025, 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 2026 proposed authorized sworn level of 1,728 in any month in FY 2026. 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 2024 | | | | | | | | | | | | FY 2025 | | | | | | | | |
| | July | August | September | October | November | December | January | February | March | April | May | June | July | August | September | October | November | December | January | February | March |
| Sworn | 1,395 | 1,384 | 1,392 | 1,386 | 1,381 | 1,379 | 1,403 | 1,403 | 1,397 | 1,391 | 1,380 | 1,378 | 1,378 | 1,393 | 1,385 | 1,378 | 1,370 | 1,383 | 1,375 | 1,362 | N/A |
| Recruits in training | 52 | 55 | 37 | 40 | 41 | 59 | 29 | 29 | 28 | 33 | 51 | 51 | 51 | 35 | 34 | 36 | 50 | 45 | 44 | 43 | N/A |
| Sworn and recruits | 1,447 | 1,439 | 1,429 | 1,426 | 1,422 | 1,438 | 1,432 | 1,432 | 1,425 | 1,424 | 1,431 | 1,429 | 1,429 | 1,428 | 1,419 | 1,414 | 1,420 | 1,428 | 1,419 | 1,405 | N/A |
| YTD as of: 2/6/2025 | | | | | | | | | | | | | | | | | | | | | |

- The FY 2026 recruitment goals and proposed classes overview:

| Graduation Year | Class # | Class Start Date | Class End Date | # Recruits Enrolled/ Expected to Enroll | # Recruits Graduated/ Expected to Graduate |
|---|---------|------------------|----------------|---|--|
| <i>FY 2026 Proposed Recruit Classes</i> | | | | | |
| FY 2025 | EPO 153 | 10-Mar-25 | 1-May-25 | 6 | 6 |
| FY 2026 | 153 | 25-Nov-24 | 1-Sep-25 | 39 | 38 |
| FY 2026 | EPO 154 | 1-Oct-25 | 1-Dec-25 | 10 | 10 |
| <i>FY 2026</i> | 154 | 28-Apr-25 | 1-Jan-26 | 40 | 39 |
| <i>Total Proposed to Graduate in FY 2026</i> | | | | 95 | 93 |

- Class 153 will begin in FY 2024 and will graduate 6 recruits in FY 2025.
- Class 153 will begin in FY 2025 and will graduate up to 38 recruits in FY 2025.
- Class 154 will begin in FY 2025 and won't graduate up to 39 recruits until FY 2026.
- Class 153 graduates will complete the academy in FY 2025.
- Based on the anticipated graduation dates, two (2) recruit classes are currently scheduled to graduate 93 recruits in FY 2026.
- Attrition:
 - Out of 56 sworn employee separations as of March 2025, 66% were driven by regular retirements, and 12.5% were resignations.
 - According to the Department, 331 police officers, or 18%, of the current actual sworn force (1,405), will be eligible to retire (cumulative) by the end of FY 2025. By the end of FY 2026, 418 officers will be eligible to retire (23% of the current complement).

Recruitment

- According to the Department, it has experienced a steady decline in the number of applications for sworn positions since 2012. To address the increasing recruitment challenges, the Department took the following measures:
 - Continues to use social media to engage with the public and drive recruitment.
 - Commit to job and college career fairs to try to bolster recruitment.
 - Make efforts to travel out of the state of Maryland to attract students.
 - Continue to utilize the staffing complement of approximately 60 Community Engagement Officers who serve as liaisons between the Department and the public.
 - Focus on the Advanced Practice Respiratory Therapist (ARPT) Prep Program to assist applicants in the hiring process.

Number of Police Officer Applicants

FY 2016 – 3,257 applicants
FY 2017 – 2,385 applicants
FY 2018 – 2,308 applicants
FY 2019 – 1,828 applicants
FY 2019 – 1,828 applicants
FY 2020 – 1,469 applicants
FY 2021 – 1,053 applicants
FY 2022 – 913 applicants
FY 2023 – 1,031 applicants

- The Department’s FY 2026 recruitment budget is \$305,000, sourced from the General Fund to the Department’s Recruiting and Background Division.
- The Department reports that in FY 2025 “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 | \$81,552 | - |
| Anne Arundel County Police | \$70,000 | \$20,000 |
| Montgomery County Police | \$69,157 | \$20,000 |
| Fairfax County Police | \$69,074 | \$10,000 |
| Maryland State Police | \$68,673 | - |
| Metropolitan Police Department | \$66,419 | \$25,000 |
| Baltimore County Police | \$65,545 | \$10,000 |
| Howard County Police | \$64,251 | \$10,000 |
| Prince George’s County Police | \$62,911 | \$10,000 |
| Baltimore City Police | \$61,349 | \$10,000 |
| MD Park Police | \$61,110 | \$10,000 |
| Bowie Police Department | \$60,802 | \$15,000 |

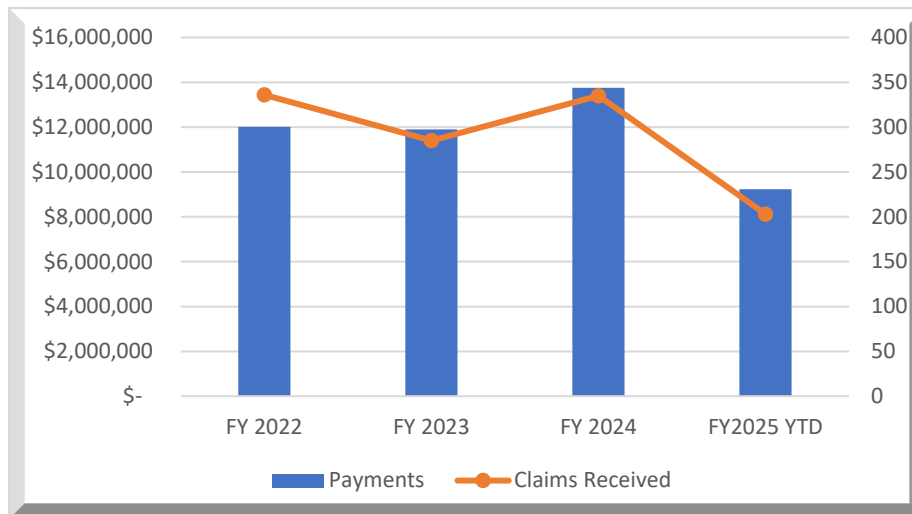
- Additional information on the Department’s sworn recruitment efforts is available in response to the *FY 2026 First Round Budget Review Questions No. 28-29 (pages 15-18)*.
- With regard to civilian recruitment, the Department has identified the following challenges:
 - The length of time to hire applicants.
 - Approval is needed to fill a funded vacancy per position requisition procedures.
 - Shift-based work, limited scheduling flexibility.
 - No telework options.
 - Civilian salaries are not competitive.

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”.
 - According to the Police Department, it has retained services from Alexander Weiss, LLC, to conduct a staffing analysis. Alexander Weiss died before finishing his report. The Department then turned to Matrix Consulting to complete the staffing analysis. The report from Matrix Consulting has been included in the *FY 2026 First Round Budget Review Responses Question No. 56*.

- 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, 2025. In accordance with Prince George’s County Code Section 13A-109(c), negotiations were concluded.

- Workers’ Compensation:



- Based on data from the Office of Finance, in FY 2024, 335 Workers’ Compensation claims were received from Police Department employees, representing 36.3% of the total number of claims received in FY 2024. In FY 2025 YTD, there have been 203 Workers’ Compensation Claims from Police Department employees, representing 31.5% of the total number of claims received in FY 2025 YTD.

- Based on data from the Office of Finance, \$13.7 million was paid to Police Department employees in Workers’ Compensation Claims in FY 2024, representing 42% of all payments made in FY 2024. In FY 2025, \$9.3 million has been paid to Police Department employees, representing 43.3% of all payments made in FY 2025 YTD.

- Between FY 2024 and FY 2025 YTD, the difference in number of Police Department’s claims is 132.
- The Department reported that “*hypertension is the leading cause of Worker’s Compensation claims. Contributing factors are long hours in the field, where employees may be sedentary in a patrol car or behind a desk, and consuming fast food. 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 2026 First Round Budget Review Question No. 68.*

▪ **Calls for Service:**

- According to the Police Department, in CY 2024, the Department responded to 459,413 calls for service. This represents a nine percent (-9%) decrease from CY 2023.

| Number of Calls for Service | | | | | |
|------------------------------------|----------------|----------------|----------------|---|--|
| | CY 2022 | CY 2023 | CY 2024 | CY 2023 and CY 2024 Change | CY 2023 and CY 2024 Change, % |
| Police District I | 106,810 | 114,234 | 107,034 | (7,200) | -6% |
| Police District II | 85,587 | 82,986 | 73,801 | (9,185) | -11% |
| Police District III | 56,753 | 49,602 | 41,829 | (7,773) | -16% |
| Police District IV | 96,980 | 93,378 | 85,075 | (8,303) | -9% |
| Police District V | 57,726 | 46,097 | 36,160 | (9,937) | -22% |
| Police District VI | 37,342 | 39,242 | 40,451 | 1,209 | 3% |
| Police District VII | 26,689 | 22,537 | 21,264 | (1,273) | -6% |
| Police District VIII | 65,195 | 59,007 | 53,799 | (5,208) | -9% |
| Total | 533,082 | 507,083 | 459,413 | (47,670) | -9% |
| <i>Officer Initiated</i> | 288,982 | 255,535 | 215,730 | (39,805) | -16% |
| <i>Cancelled Calls</i> | 9,455 | 7,857 | 8,317 | 460 | 6% |

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

- Based on the call disposition data, report is issued as a result of responding to nearly 16% 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 2026 First Round Budget Review Questions No. 49 through 51.*

▪ **Officer response times to calls for service:**

| Officer Response Time in minutes (On-scene Time - Dispatch Time) | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | CY 2017 | CY 2018 | CY 2019 | CY 2020 | CY 2021 | CY 2022 | CY 2023 | CY 2024 |
| All Calls | 12:10 | 11:51 | 6:12 | 4:39 | 8:15 | 11:19 | 12:48 | 13:46 |
| Non-Priority Calls | 12:59 | 12:36 | 5:50 | 4:08 | 8:41 | 12:25 | 13:35 | 14:04 |
| Priority Calls | 9:53 | 9:35 | 8:31 | 8:30 | 7:40 | 8:02 | 10:37 | 10:56 |

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

- CY 2024 average response time for all calls for service was 13:16 minutes; for non-priority calls for service, the average response time was 14:04 minutes; and for priority calls for service, the response time was 10:56 minutes.
- Please see the response to *Question No. 50* of the *FY 2026 First Round Budget Review Questions* for response time data for each District.

▪ Crime Statistics:

| Comparative Crime Statistics | | | | | |
|-------------------------------------|---------------|---------------|---------------|-------------------------------------|------------------------------------|
| Crime Category | 2022 | 2023 | 2024 | CY 2023 - CY 2024 Change, \$ | CY 2022 - CY 2023 Change, % |
| Homicide | 96 | 104 | 100 | -4 | -4% |
| Forcible Rape | 138 | 152 | 149 | -3 | -2% |
| Robbery | 1,247 | 1,586 | 1,381 | -205 | -13% |
| <i>Commercial</i> | 288 | 331 | 294 | -37 | -11% |
| <i>Residential</i> | 20 | 26 | 19 | -7 | -27% |
| <i>Citizen</i> | 508 | 719 | 726 | 7 | 1% |
| Carjacking | 431 | 510 | 342 | -168 | -33% |
| Assaults | 1,476 | 1,661 | 1,789 | 128 | 8% |
| VIOLENT | 4,227 | 4,822 | 4,767 | -55 | -1% |
| Burglary | 1,157 | 1,208 | 1,178 | -30 | -2% |
| <i>Commercial</i> | 489 | 548 | 564 | 16 | 3% |
| <i>Residential</i> | 647 | 635 | 589 | -46 | -7% |
| <i>Other</i> | 21 | 25 | 25 | 0 | 0% |
| Larceny Theft | 9,005 | 10,133 | 10,115 | -18 | 0% |
| Stolen Vehicle | 3,529 | 8,586 | 6,534 | -2,052 | -24% |
| PROPERTY | 13,691 | 19,927 | 17,827 | -2,100 | -11% |
| TOTAL | 17,918 | 24,769 | 22,594 | -2,175 | -9% |

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

- Out of eight (8) crime categories (homicide, forcible rape, robbery, carjacking, assaults, burglary, larceny-theft, and stolen vehicle), crime decreased in seven (7) categories, with the most drastic increases in assaults and commercial burglary.
- In CY 2024, as compared to CY 2023, violent crime decreased by 1%, and property crime decreased by 11%, resulting in a total crime decrease of 9%.

▪ Clearance/Closure rates:

| Offenses | Jan-Dec 2019 | Jan-Dec 2020 | Jan-Dec 2021 | Jan-Dec 2022 | Jan-Dec 2023 | Jan-Dec 2024 |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Homicide | 79.7 | 78.0 | 68.0 | 77.0 | 72.0 | 64.0 |
| Forcible Rape | 60.7 | 89.2 | 44.0 | 38.5 | 45.0 | 46.0 |
| Robbery | 35.3 | 28.5 | 19.0 | 21.0 | 16.1 | 26.0 |
| <i>Armed</i> | 32.2 | 30.1 | 18.9 | 22.2 | 15.1 | 38.0 |
| <i>Strong-arm</i> | 44.1 | 23.9 | 19.4 | 15.5 | 19.3 | 20.0 |
| Aggravated Assault | 38.8 | 20.8 | 21.1 | 27.0 | 28.8 | 38.0 |
| Violent Crime Average | 53.6 | 54.1 | 38.0 | 40.9 | 40.5 | 43.5 |
| Burglary | 7.5 | 10.3 | 6.5 | 5.9 | 11.6 | 13.0 |
| <i>Residential</i> | 7.3 | 12.4 | 6.9 | 6.5 | 15.8 | 15.0 |
| <i>Non-Residential</i> | 8.3 | 8.8 | 5.9 | 5.1 | 15.0 | 20.0 |
| Larceny/Theft | 9.7 | 11.8 | 4.5 | 3.2 | 9.4 | 5.0 |
| Motor Vehicle Theft | 5.1 | 19.7 | 4.4 | 2.4 | 3.0 | 1.0 |
| Property Crime Average | 7.4 | 13.9 | 5.1 | 3.8 | 8.0 | 6.3 |
| TOTAL CRIME | 31.5 | 13.4 | 7.4 | 7.3 | 6.6 | 26.0 |

- Compared to closure rates in CY 2023, closure rates in CY 2024 have improved in six (6) crime categories and have declined in four (4) categories (residential burglary, larceny/theft, Motor vehicle theft, and homicide).

▪ Automated License Plate Reader (ALPR) Program

- Initially, ALPR was envisioned as a two-phase project with a two-year plan to install fixed-site license plate readers along all major border corridors with Washington, DC. The primary benefit of this initiative is real time information sharing on stolen, carjacked and felony vehicles.

| LPR Systems in Operational Order | |
|----------------------------------|----------------------|
| # Readers | System Type |
| 81 | Mobiles LPR systems |
| 4 | LPR Trailers systems |
| 15 | Fixed site systems |

▪ 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: GPS tracking device that allows for remote tracking of a wanted vehicle.
- A list of other technological tools is provided in response to *Question No. 63 of the FY 2026 First Round Budget Review Questions*, and crime prevention efforts are discussed in response to *Question No. 66 of the FY 2026 First Round Budget Review Questions*.

Program Management

- A list of all changes to the General Order Manual made in FY 2024 and FY 2025 is provided in response to the *FY 2026 First Round Budget Review Question No. 55*
- The Department has created the Gun Crimes and Missing Persons Unit, and the Bureau of Investigations has been restructured “to ensure a continuity across investigative components and commands.” For additional details and an updated organizational chart, please see the response to the *FY 2026 First Round Budget Review Question No. 57*.
- 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 2026 First Round Budget Review Question No. 57*.
- The Department continues to administer the School Resource Officer (SRO) program. SRO officers are continuously assigned to 19 high schools, and 35 middle schools are covered primarily by roving SRO officers. The Department currently has 28 out of 30 authorized sworn positions assigned to SRO duties.
- Traffic Enforcement and Management:
 - In CY 2024, there were 88 fatal crashes (144 people killed) in Prince George’s County (84 were investigated by the Prince George’s Police Department).
 - In CY 2024, 6,690 accidents involving injury or a disabled vehicle were reported (an increase from 4,253 in CY 2023), and 14,109 minor accidents were reported (compared to 19,306 reported for CY 2023).
 - Additional information is provided in response to the *FY 2026 First Round Budget Review Question No. 58*.
- Victims’ Services:
 - The Department works with the Mobile Crisis Teams, Community Advocates for Family and Youth, Maryland Crime Victims Resource Center, the Prince George’s County Family Crisis Center, and the House of Ruth to coordinate services for victims.
 - Victim Services Coordinator was hired on 7/29/2024. .
- The Department has a dedicated Domestic Violence Unit, which in FY 2025 is composed of 11 sworn employees (out of 15 authorized): eight (8) investigators, two (2) Sergeants, and one (1) Lieutenant. Additional information is provided in response to the *FY 2026 First Round Budget Review Question No. 67*.

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

| Offense | 2022 | 2023 | 2024 | 2025 YTD |
|----------------------------------|-------------|-------------|-------------|------------|
| Murder | 76 | 85 | 81 | 6 |
| Sex Offense | 6 | 9 | 6 | 1 |
| <i>Fondling</i> | 2 | 3 | 1 | 0 |
| <i>Rape</i> | 4 | 6 | 5 | 1 |
| Robbery | 852 | 1131 | 976 | 76 |
| <i>Carjacking</i> | 390 | 446 | 285 | 23 |
| <i>Citizen Robbery</i> | 286 | 469 | 492 | 42 |
| <i>Commercial Robbery</i> | 160 | 197 | 189 | 10 |
| <i>Residential Robbery</i> | 16 | 19 | 10 | 3 |
| Assault | 416 | 433 | 473 | 66 |
| <i>Assault (Other Weapon)</i> | 143 | 182 | 235 | 27 |
| <i>Non-Fatal Shooting</i> | 273 | 251 | 238 | 39 |
| Domestic | 91 | 95 | 83 | 10 |
| <i>DV Assault (Other Weapon)</i> | 70 | 78 | 74 | 8 |
| <i>DV Non-Fatal Shooting</i> | 21 | 17 | 9 | 2 |
| TOTAL | 1441 | 1753 | 1619 | 161 |

- The most critical issues that the Department faces or will face over the next five (5) years include recruiting, retention, budgetary concerns, and leadership.

1. Recruiting

a. Scope and Importance:

Recruiting new officers is essential to maintaining sufficient staffing levels and ensuring public safety. As the community grows, the need for more officers increases. Without robust recruiting, the Department will struggle to keep up with the County's demands.

b. Current Status:

The Department is currently experiencing challenges in attracting qualified candidates due to increased competition from surrounding jurisdictions, negative public perception of enforcement, and generational shifts in career preferences.

c. Current Plans:

The Department is investing in community outreach programs, exploring modern recruiting platforms and enhancing incentives to attract a wider range of candidates, including those with diverse skill sets and backgrounds.

d. Obstacles Encountered:

Key obstacles include negative perceptions of police work, competition from higher-paying jurisdictions and the extensive time it takes to train and certify new recruits. The shift in career preferences among younger generations also impacts the pool of candidates.

e. Short-Term Budgetary and Operational Implications:

If recruiting efforts do not improve, the Department will continue to face understaffing, leading to higher overtime costs. Increased budget allocations may be required to support recruiting campaigns and provide competitive incentives.

f. Potential Actions/Solutions:

Expanding recruitment efforts nationally, increasing entry-level compensation as compared to other agencies in our region and developing partnerships with academic institutions to create pipelines for criminal justice graduates could enhance recruiting success.

2. Retention

a. Scope and Importance:

Retention is crucial to keeping experienced officers in the force. Losing experienced personnel leads to operational inefficiencies and increased costs associated with training replacements.

b. Current Status:

The Department faces high attrition rates due to retirement, lateral transfers to higher-paying agencies, and burnout. This impacts the Department's ability to maintain an experienced workforce and uphold institutional knowledge.

c. Current Plans:

The Department focuses on officer wellness programs, offers career advancement opportunities, and explores retention ideas such as the DROP to address attrition.

d. Obstacles Encountered:

Challenges include budget limitations, competition from neighboring agencies with better pay and benefits, and the toll that high-stress work environments take on officer morale and longevity.

e. Short-Term Budgetary and Operational Implications:

Without effective retention strategies, the Department may face higher recruitment and training costs, increased overtime expenditures, and potential gaps in operational readiness. The loss of institutional knowledge as well as inadequate leadership.

f. Potential Actions/Solutions:

Developing long-term incentives, such as loan forgiveness or housing assistance for officers, improving work-life balance initiatives, and focusing on professional development opportunities could improve retention.

3. Budgetary Concerns

a. Scope and Importance:

Adequate budget allocations are essential to support all Department functions, including recruiting, retention, equipment, and community outreach programs. Budget constraints could severely hamper the Department's ability to operate effectively.

b. Current Status:

The Department is operating under a strained budget, with significant portions allocated to personnel costs, leaving limited funding for other operational needs.

c. Current Plans:

The Department is constantly exploring programs from State and Federal government to aid in funding, including grants and Federal assistance programs, while optimizing current spending to avoid budget overruns.

d. Obstacles Encountered:

Major obstacles include limited county revenue growth, competing funding priorities, and external economic factors that influence county budget allocations. Additionally, unfunded mandates from higher government levels put further strain on resources.

e. Short-Term Budgetary and Operational Implications:

Budget cuts are not an option for the Department. They lead to reduced staffing, a slowdown in critical programs, deferred maintenance on equipment, and potential gaps in public safety service delivery. Operational efficiency would be hindered without adequate resources.

f. Potential Actions/Solutions:

Potential solutions include lobbying for State and Federal funding, identifying alternative revenue streams (e.g., public-private partnerships) and improving budget forecasting to ensure optimal resource allocation.

- In FY 2025, the Department will continue the CALEA accreditation process and plans to hire an accreditation manager/other staff to assist with accreditation and will prepare for and conduct mock assessments.

Equipment & Information Technology (IT)

- Vehicle replacement:
 - As of March 2025, the Department reported that 704 vehicles, or 35.6% of its fleet, had met the replacement criteria of exceeding 100,000 miles. By the end of FY 2025, the Department expects 760, or 38.4% of its fleet, to meet or exceed the recommended replacement criteria.
 - 86 vehicles are anticipated to be replaced in FY 2025 (order deliveries have been significantly delayed over the past years).
 - The Department also needs to replace specialized vehicles. It is not clear whether any of them will be replaced in FY 2025.
- All vehicles assigned to patrol functions are equipped with in-car camera equipment.
- Body Worn Cameras (BWC)
 - In FY 2025, as of the end of March, 1,300 BWC are being used by the Department.
 - The Department processed 4,449 BWC subpoena requests in 2024.
 - The Department processed 985 subpoena requests in 2025 YTD.
 - The Department's MPIA unit processed 2,101 BWC subpoena requests in 2024.
 - The Department's MPIA unit processed 510 BWC subpoena requests in 2025 YTD.
- The Department does not have any new IT initiatives planned for FY 2026.