



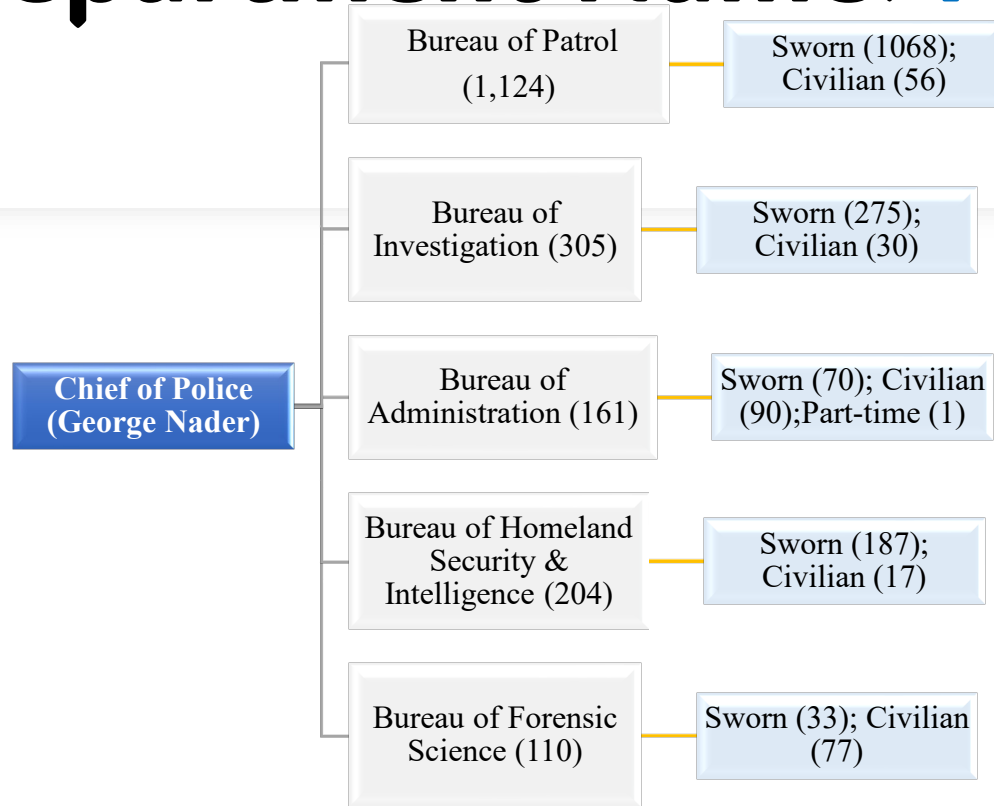
# Police Department FY 2027 Budget Overview

Budget & Policy Analysis Division

Malcolm Moody, Policy Analyst

April 14, 2026

# Department Name: Police



## Mission

- Provides patrol, emergency police response, and investigative services to County residents, visitors, and businesses in order to protect lives and property

Being responsive to the community through the core principles of community policing & engagement

Emergency police response & patrol including responding to calls for services and taking appropriate enforcement actions consistent with the law

## Core Services

Investigative services including identifying and apprehending persons suspected of criminal acts

Employee health and wellness

Created the Retail Theft Task Force to “address increasing incidents of retail theft and organized retail crime throughout Prince George’s County.”

# Strategic Focus FY 2027

Reduce the number of violent crime incidents per 1,000 population

- Focused enforcement initiatives in collaboration with law enforcement partners, residents, visitors and businesses

Reduce the number of property crime incidents per 1,000 residents

- Partnerships with law enforcement partners, residents, visitors and businesses

Expand community policing, community engagement and crime prevention efforts

- Programs, meetings and engagements with the public using social media

Enhance the health and wellness of employees

Update the department's current technology

Increase agency staffing by initiating three recruitment classes per year

# FY 2027 BUDGET SUMMARY

## Proposed FY 2027

\$465.8 Million

Increase \$32.09 Million or 7.6%

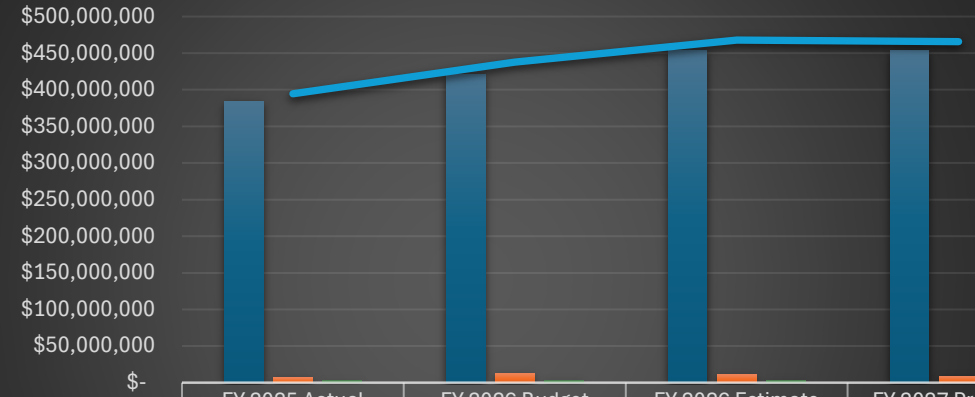
General Fund (97.4%), Grant Fund (1.9%), Drug Enforcement Special Revenue Fund (0.8%)

## Supplemental FY 2026

\$32.2 million for compensation costs

Overtime costs and holiday premium pay are higher than expected for FY 2026

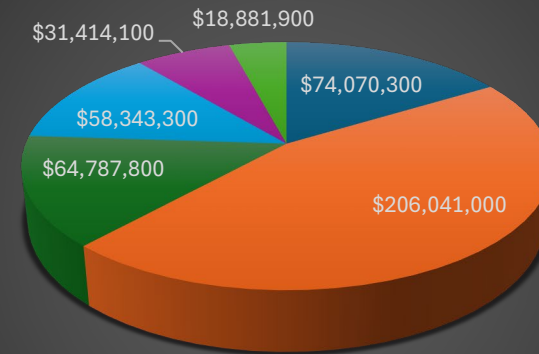
## FY 2027 Budget Summary



	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed
General Fund	\$384,612,800	\$421,441,200	\$453,620,700	\$453,538,400
Grant Funds	\$7,169,708	\$12,700,700	\$10,955,000	\$8,714,800
Special Revenue Funds	\$2,756,459	\$3,658,100	\$3,275,100	\$3,500,000
Total	\$394,538,967	\$437,800,000	\$467,850,800	\$465,753,200

General Fund Grant Funds Special Revenue Funds Total

## Police Department FY 2027 Proposed



Office of the Chief Bureau of Patrol Bureau of Investigation  
Bureau of Homeland Security Bureau of Administration Bureau of Forensics

# GENERAL FUND OVERVIEW

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$187,213,425	\$230,463,600	\$251,302,900	\$249,013,900	\$18,550,300	8.0%
Fringe Benefits	154,796,156	143,451,200	157,288,000	154,613,000	11,161,800	7.8%
Operating	42,728,849	47,876,900	45,429,800	50,261,500	2,384,600	5.0%
Capital Outlay	116,663	—	—	—	—	—
<b>SubTotal</b>	<b>\$384,855,092</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>
Recoveries	(242,292)	(350,500)	(400,000)	(350,000)	500	-0.1%
<b>Total</b>	<b>\$384,612,800</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>

**+\$249.0  
COMPENSATION**

**Annualization of  
FY 2026 salary  
adjustments**

**Offset by  
budgeted  
attrition, salary  
lapse**

**150 new recruits**

**One experienced  
police officer  
class of five**

**Three scheduled  
classes (Sept  
2026, January  
and April 2027)**

**\$50.3M  
OPERATING**

**New contract for  
body worn cameras,  
software, gas and oil,  
vehicle repairs,  
training, etc.**

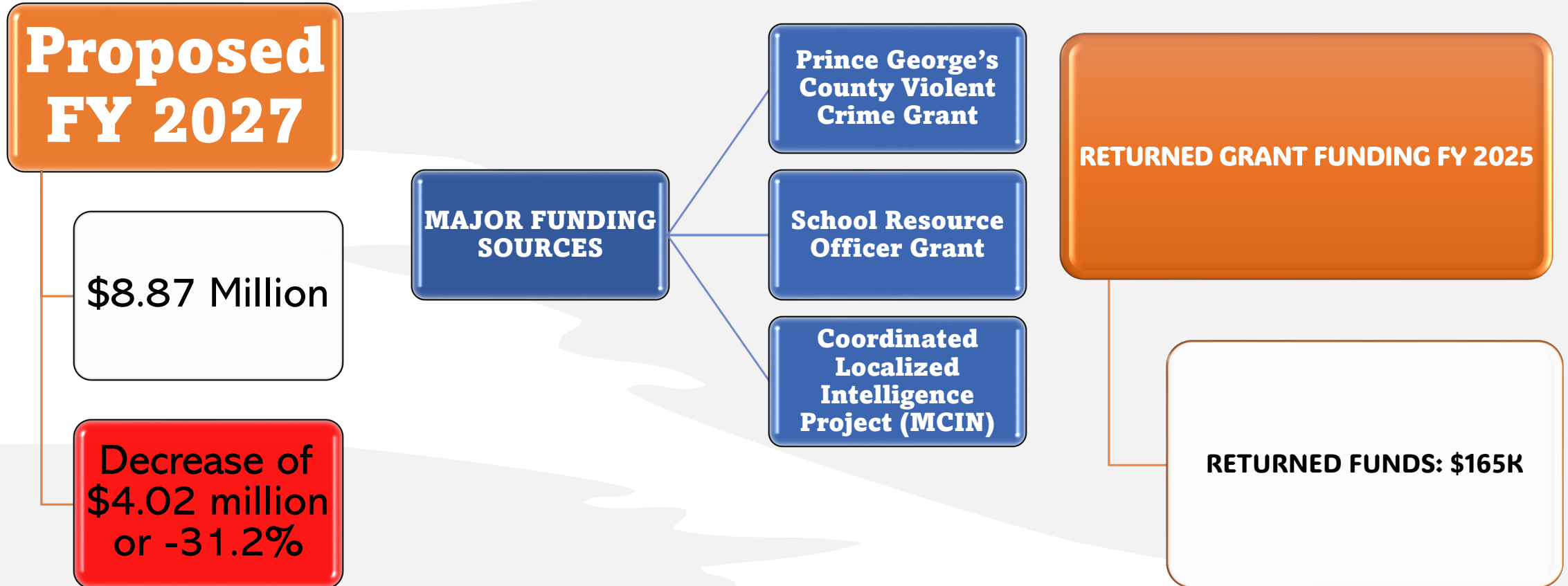
**\$154.6M  
FRINGE**

**Fringe benefit  
increase 7.8% to  
align with  
projected costs.**

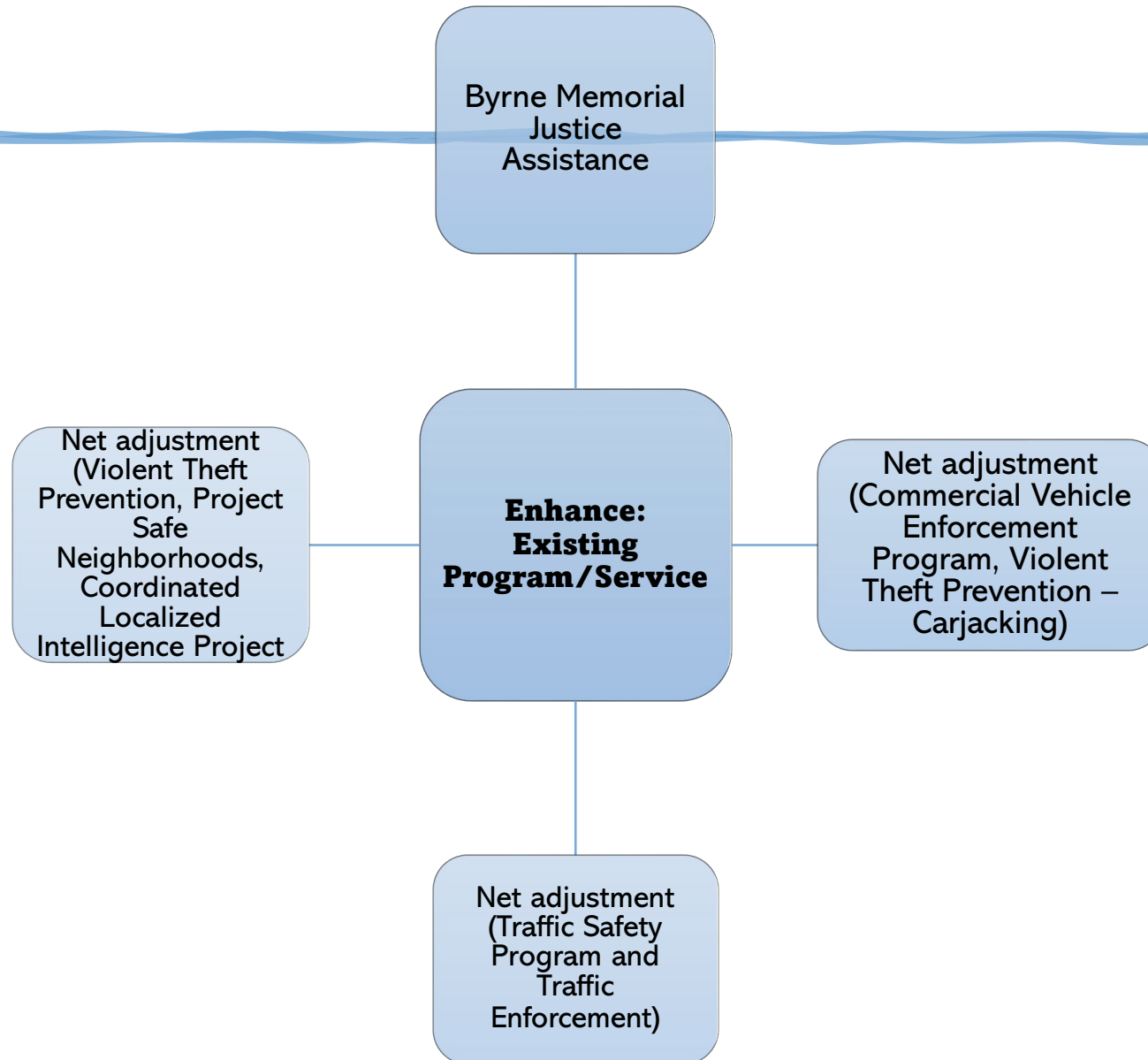
**\$350K  
RECOVERIES**

**Decrease under  
the FY 2026  
Budget to align  
with salary  
requirements.**

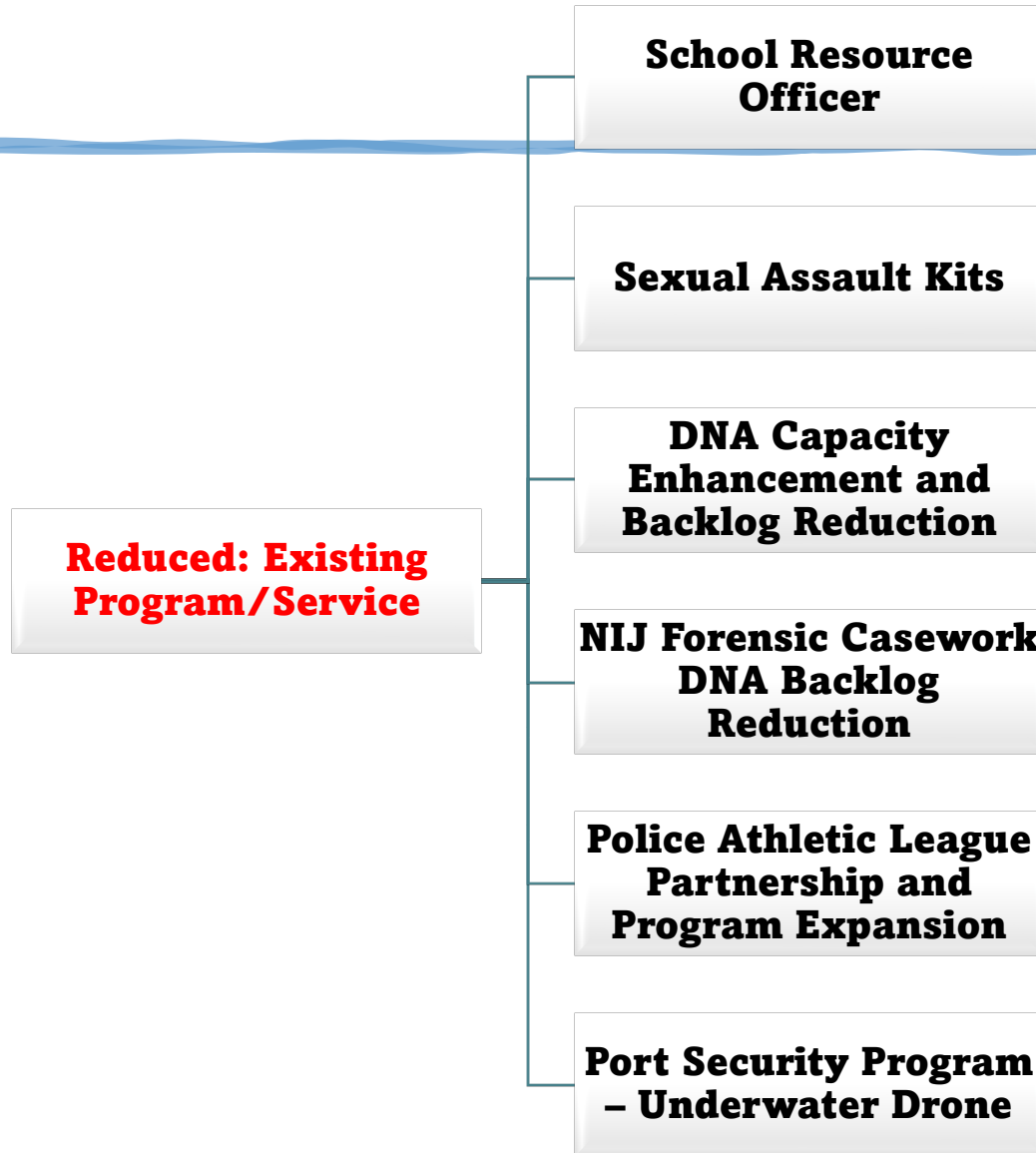
# GRANT FUND



# GRANT FUND – ENHANCED



# GRANT FUND REDUCTIONS



# SPECIAL REVENUE FUNDS

**Proposed FY  
2027**

\$3.5 Million

**Decrease of -  
\$158,100 or -4.3%  
under the FY 2026  
Budget**

Reduction due to a  
decrease in Operating  
Expenses

**The Drug  
Enforcement and  
Education Special  
Revenue Fund**

**Was created to finance drug  
enforcement and drug-related education  
activities in the County**

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**Funding is provided through the  
forfeiture and sale of property seized  
due to the enforcement of drug laws**

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**Federal forfeiture funds are based on the  
level of participation in joint  
investigations**

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# STAFF AND BUDGET RESOURCES

FULL  
TIME  
CIVILIAN

Unchanged

FULL  
TIME  
SWORN

Unchanged

PART  
TIME

Unchanged

Grant  
Funded

Unchanged

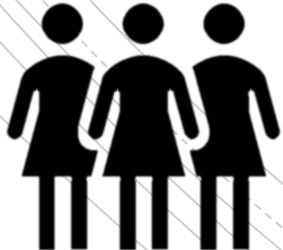
Net  
Decrease

Unchanged

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
<b>General Fund</b>				
Full Time - Civilian	329	337	337	0
Full Time - Sworn	1,736	1,728	1,728	0
Subtotal - FT	2,065	2,065	2,065	0
Part Time	152	152	152	0
Limited Term	0	0	0	0
<b>Grant Program Funds</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	7	8	8	0
<b>TOTAL</b>				
Full Time - Civilian	329	337	337	0
Full Time - Sworn	1,736	1,728	1,728	0
Subtotal - FT	2,065	2,065	2,065	0
Part Time	152	152	152	0
Limited Term	7	8	8	0

# STAFFING RESOURCES FY 2025 - FY 2027 PROPOSED

FY 2025 Approved    FY 2026 Approved    FY 2027 Proposed



# VACANCY

As of March 6, 2026, 1,296 out of 1,736 General Fund authorized sworn positions were filled

Excluding recruits – they cannot perform the duties of fully certified police officers

20% sworn vacancy rate (346 sworn vacancies)

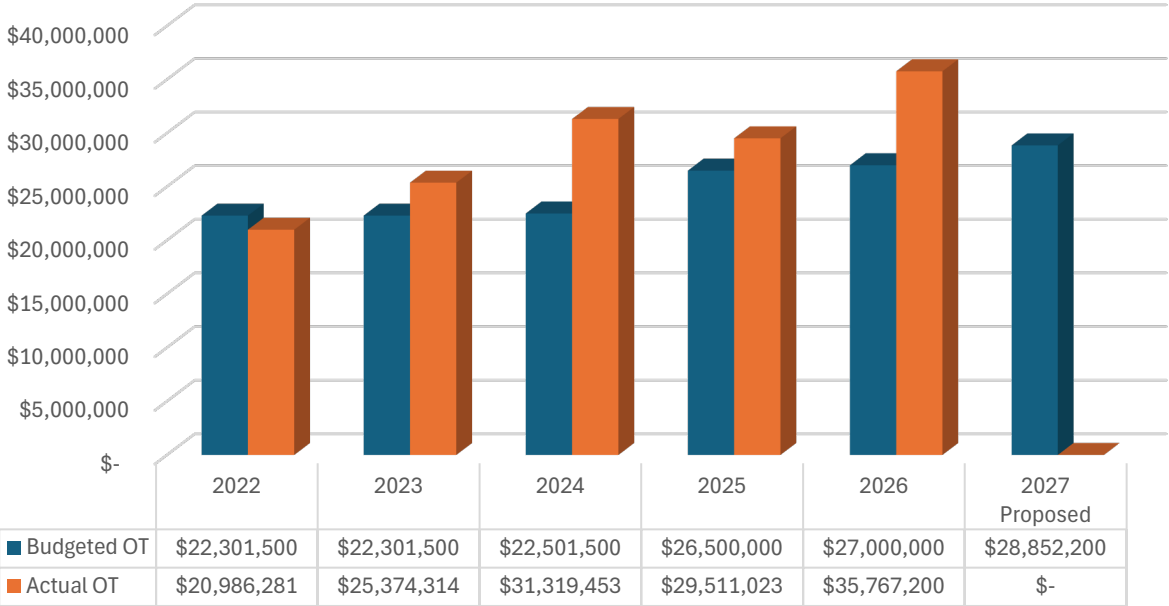
51 full-time civilian positions were reported as vacant (15% civilian vacancy rate)

6 part-time Crossing Guards positions were reported as vacant (4% vacancy rate)

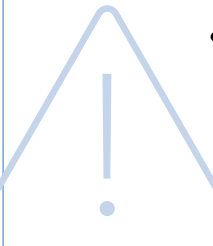
FY 2026 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
<b>General Fund</b>									
Civilian	337	286	51	0	0	0	0	0	0
Sworn	1,728	1,296	346	0	0	0	0	0	0
Crossing Guards	0	0	0	152	146	6	0	0	0
Recruits in	0	86		0	0	0	0	0	0
Recruits + Sworn		1,382		0	0	0	0	0	0
<b>Sub-Total</b>	<b>2,065</b>	<b>1,668</b>	<b>397</b>	<b>152</b>	<b>146</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grant Fund</b>									
Civilian	0	0	0	0	0	0	8	5	3
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>5</b>	<b>3</b>
<i>YTD as of: May 6, 2026</i>									

# OVERTIME

Overtime Expenses



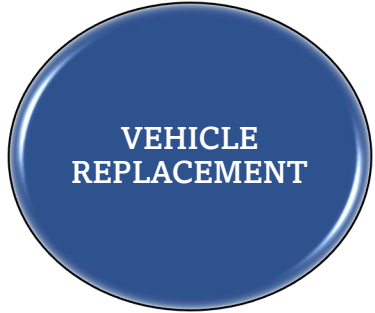
■ Budgeted OT ■ Actual OT



**FY 2027 Proposed Overtime Compensation**

- \$28.8 Million
- \$1.8 Million over FY 26 Budget
- FY26 - Anticipate exceeding OT by \$8.8 million

# EQUIPMENT



**March 2026**

- 699 vehicles/36% of fleet met replacement criteria of exceeding 100,000 miles

**June 30, 2026**

- 862/45% of fleet projected to meet or exceed recommended replacement criteria



## FY 2026

Legislation or additional hires can cause an increase in need for additional BWCs.

Specialized vehicles in need of replacement.

All vehicles assigned to patrol functions are equipped with Mobile Video System.



## Delays

Issues procuring and replacing parts of the fleet other than marked and unmarked cruisers.

Marked and Unmarked fleet replacement is needed, so the Department has decided to focus on this section of the fleet.



## Challenges

Cost of a marked patrol vehicle has increased to over \$100,00/unit

More funds are needed to improve the fleet and keep pace with the goal of growing the agency.

Yearly increases in equipment costs will require more funding (Ex: Mobile Video System)

**Body Worn Cameras (BWCs)**



**Feb 2026 – 1,238 worn**

**Vendor**



**In FY 27 the Department will move forward with the Axon contract**

## Axon Contract:

- Revision to the BWC
- Replacement of Mobile Video System in 700 marked vehicles

## Goals

- All officers will be transitioned from their current iPro (Panasonic) BWC over to the Axon Body4 BWC.
- Removing the older iPro Arbitrator camera and installing the Axon Fleet3 cameras.
- Install Cradlepoint mobile routers in those vehicles and transitioning the current mobile data computer (MDC) internal air cards to the mobile routers

## Costs

- Cost for outfitting a single vehicle is approximately \$15,000 over a five-year contract.

## Unclear

- The number of vehicles included in the Axon contract during FY 2027

# Challenges

## Recruiting

- Shift in career preferences
- Extensive time it takes to train and certify new recruits
- Competition from higher paying jurisdictions
- Negative perceptions of police work

## Retention

- Budget limitations
- Competition from neighboring agencies with better pay and benefits
- High stress environment


## Budgetary Concerns

- Limited County revenue growth
- Competing funding priorities
- External economic factors that influence county budget allocations
- Unfunded mandates from higher government levels put further strain on resources

# THANK YOU

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