



# Police Department FY 2026 Budget Overview

Budget & Policy Analysis Division

David Williams, Policy Analyst

April 15, 2025

# Agenda

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Department Overview

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Strategic Focus

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Agency Budget Summary

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General Funds

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Special Revenue Fund

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Grant Funds

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Staffing

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Vacancy

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Equipment & IT

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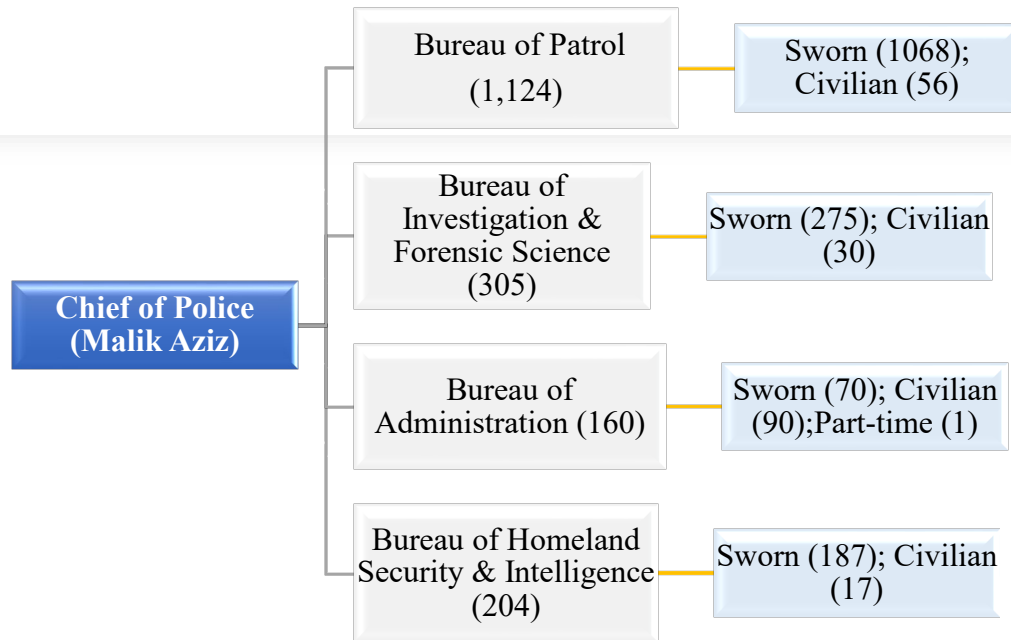
Gun Crimes

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Challenges

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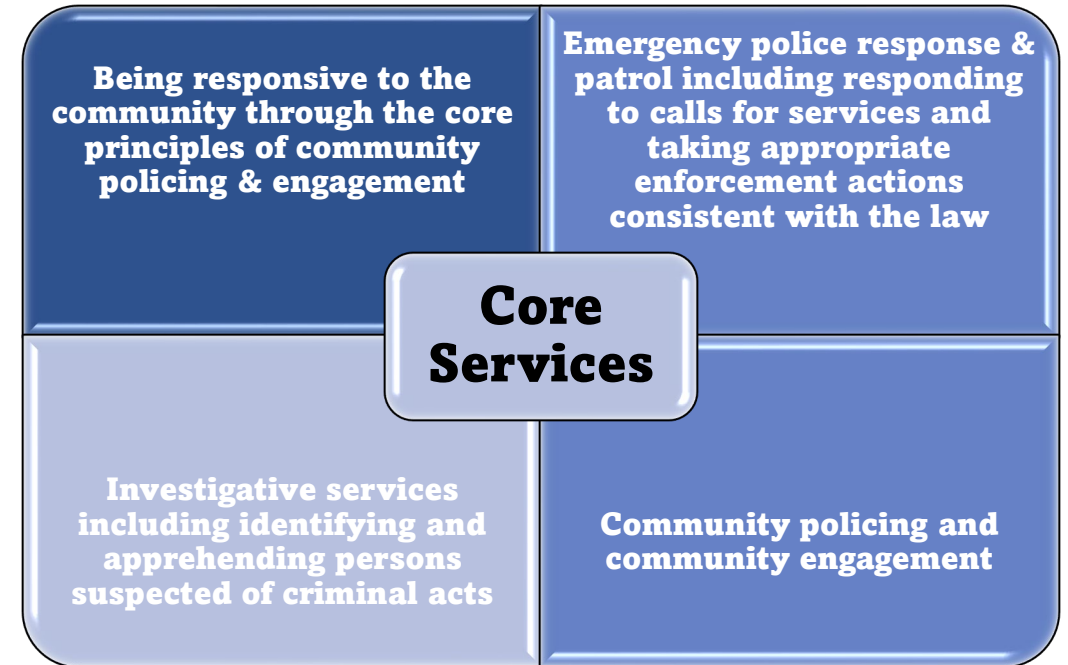
# Department Name: **Police**



## Mission

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

FY 2025 - Created the Gun Crimes and the Missing Persons Unit, and the Bureau of Investigations has been restructured “to ensure a continuity across investigative components and commands”



# Strategic Focus FY 2025

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 public safety announcements

Develop the Crime Gun Intelligence Center

- Special emphasis on non-fatal shootings
- This unit will lead to the identification and apprehension of serial shooters in a more strategic and timely manner

Completion and implementation of the Real Time Crime Center

- with expanded commercial establishment video sharing using software

Increase police visibility and address juvenile issues and property crime at the National Harbor

# FY 2026 BUDGET SUMMARY

## Proposed FY 2026

\$439.7  
Million

Increase  
\$29.9  
Million or  
7.3%

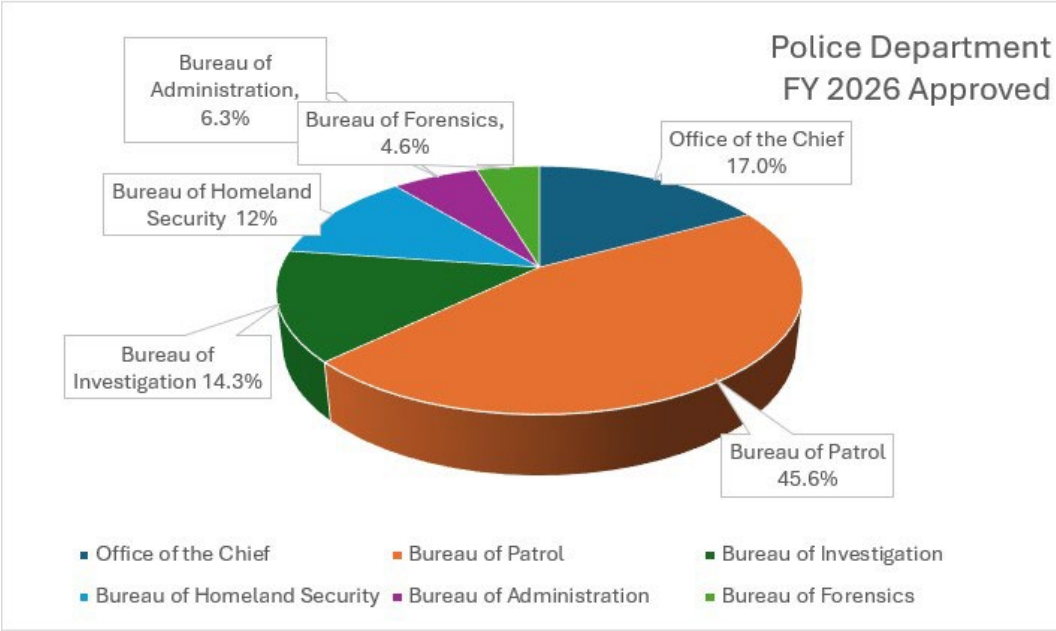
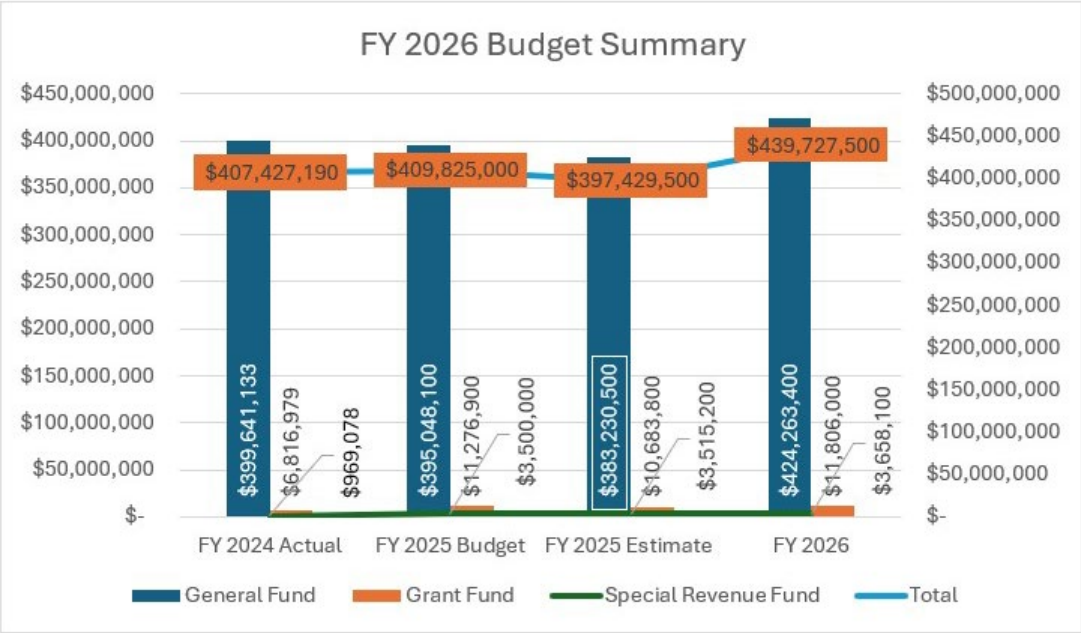
General Fund (96.5%), Grant Fund  
(2.7%)  
Drug Enforcement Special Revenue  
Fund (0.8%)

## Supplemental FY 2025

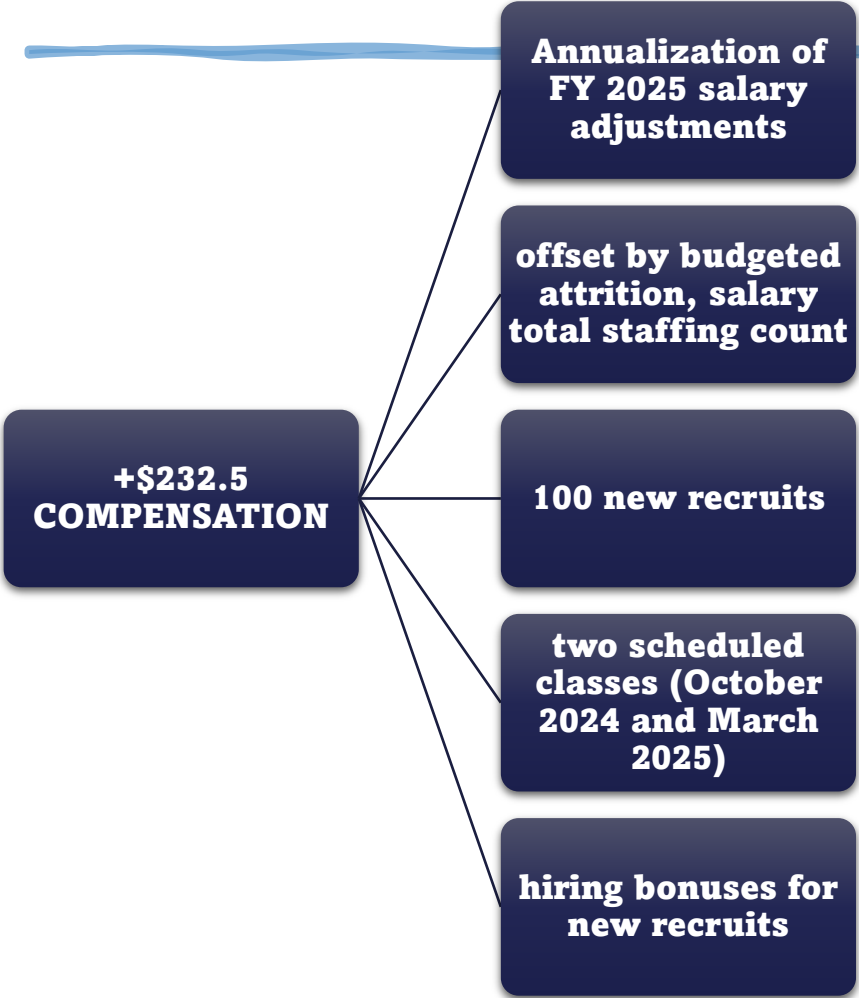
\$515,091 for grant funds-  
3 Grants

\$15,200 for Special Revenue  
Funds

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

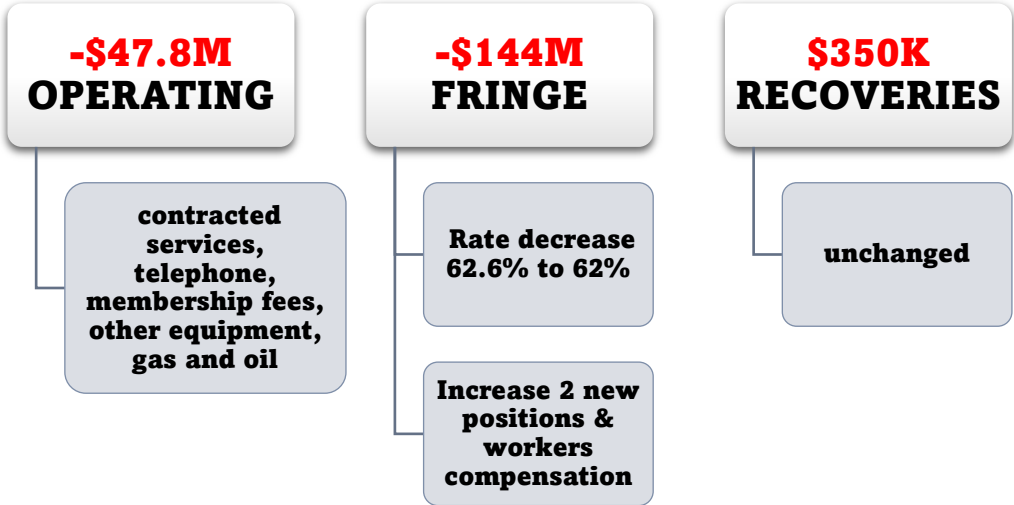


# GENERAL FUND OVERVIEW

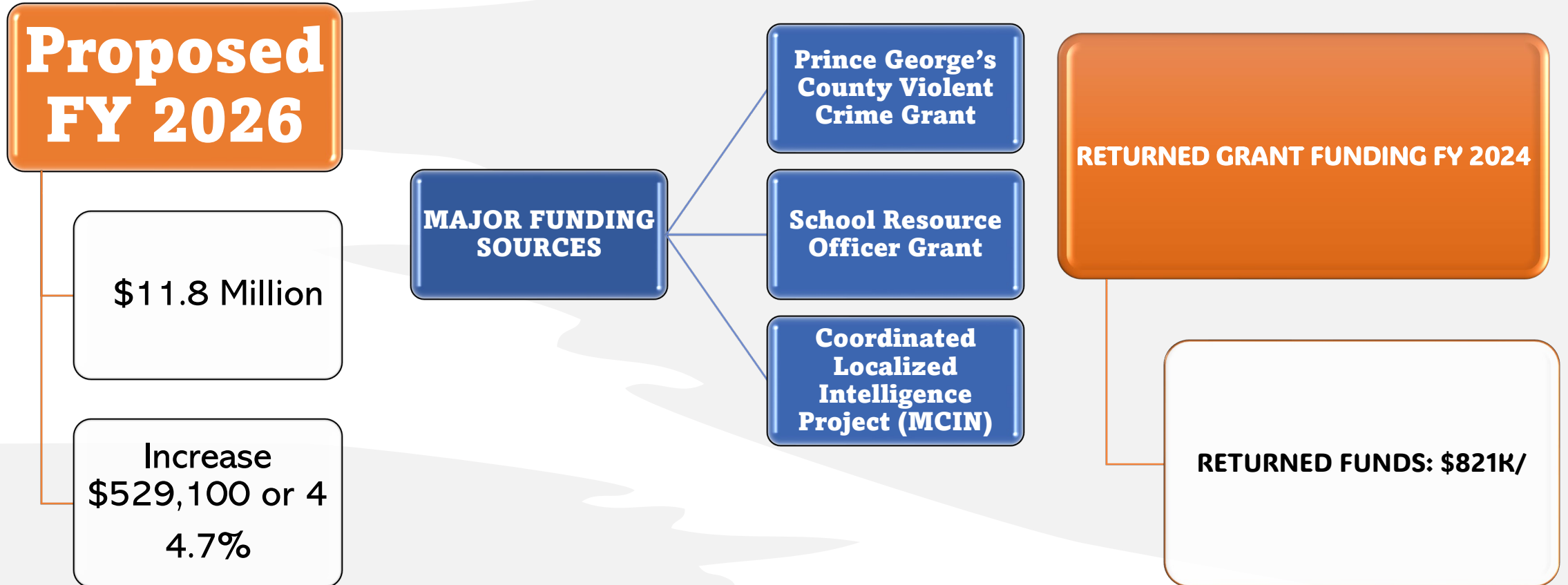


Expenditures by Category - General Fund

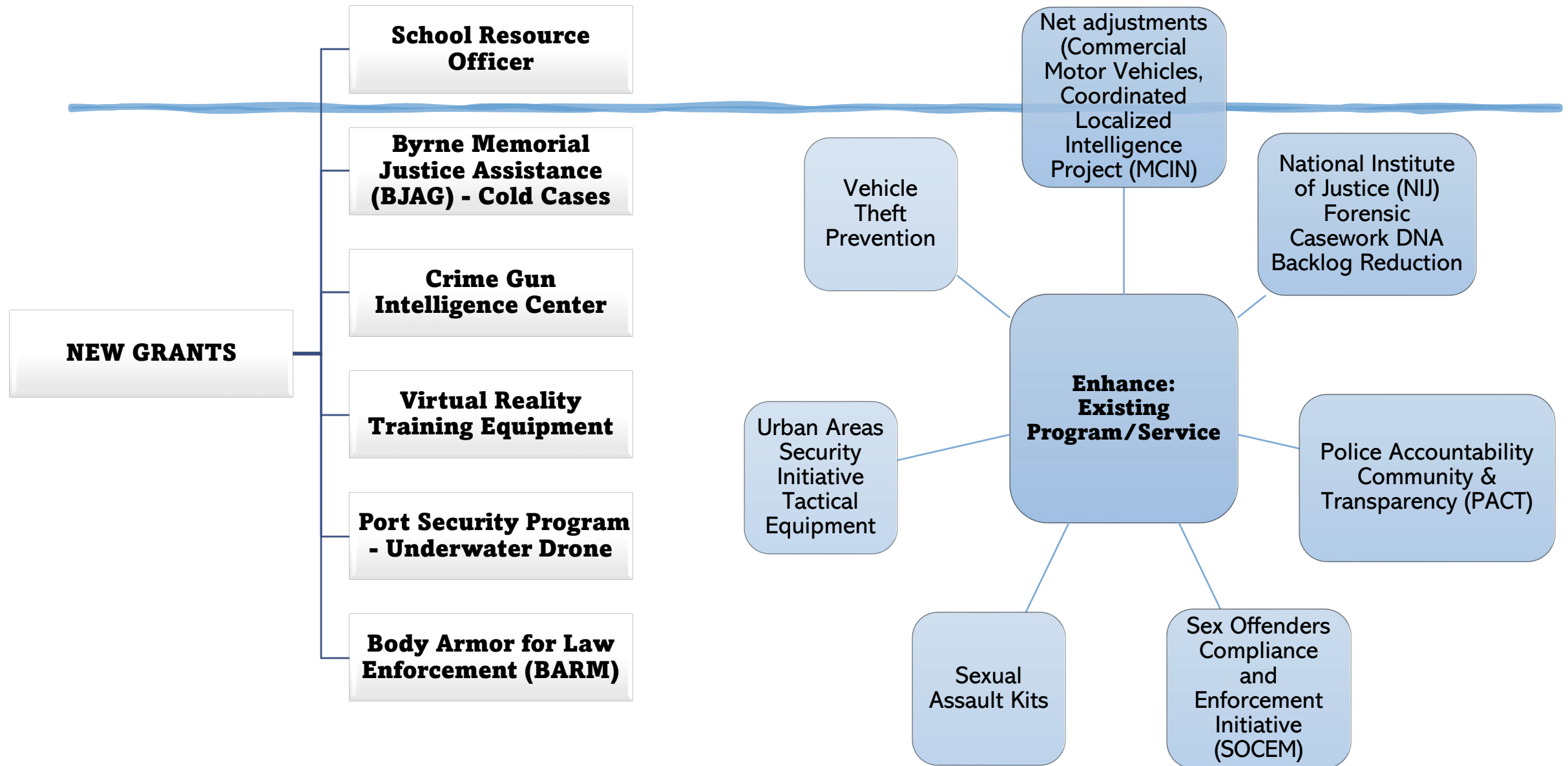
| Category        | FY 2024 Actual       | FY 2025 Budget       | FY 2025 Estimate     | FY 2026 Proposed     | Change FY25-FY26    |             |
|-----------------|----------------------|----------------------|----------------------|----------------------|---------------------|-------------|
|                 |                      |                      |                      |                      | Amount (\$)         | Percent (%) |
| Compensation    | \$226,838,046        | \$214,660,700        | \$190,221,000        | \$232,587,500        | \$17,926,800        | 8.4%        |
| Fringe Benefits | 129,873,149          | 134,352,100          | 148,547,600          | 144,149,500          | 9,797,400           | 7.3%        |
| Operating       | 43,301,439           | 46,385,800           | 44,861,900           | 47,876,900           | 1,491,100           | 3.2%        |
| Capital Outlay  | 58,708               | —                    | —                    | —                    | —                   | —           |
| <b>SubTotal</b> | <b>\$400,071,342</b> | <b>\$395,398,600</b> | <b>\$383,630,500</b> | <b>\$424,613,900</b> | <b>\$29,215,300</b> | <b>7.4%</b> |
| Recoveries      | (430,209)            | (350,500)            | (400,000)            | (350,500)            | —                   | 0.0%        |
| <b>Total</b>    | <b>\$399,641,133</b> | <b>\$395,048,100</b> | <b>\$383,230,500</b> | <b>\$424,263,400</b> | <b>\$29,215,300</b> | <b>7.4%</b> |



# GRANT FUND

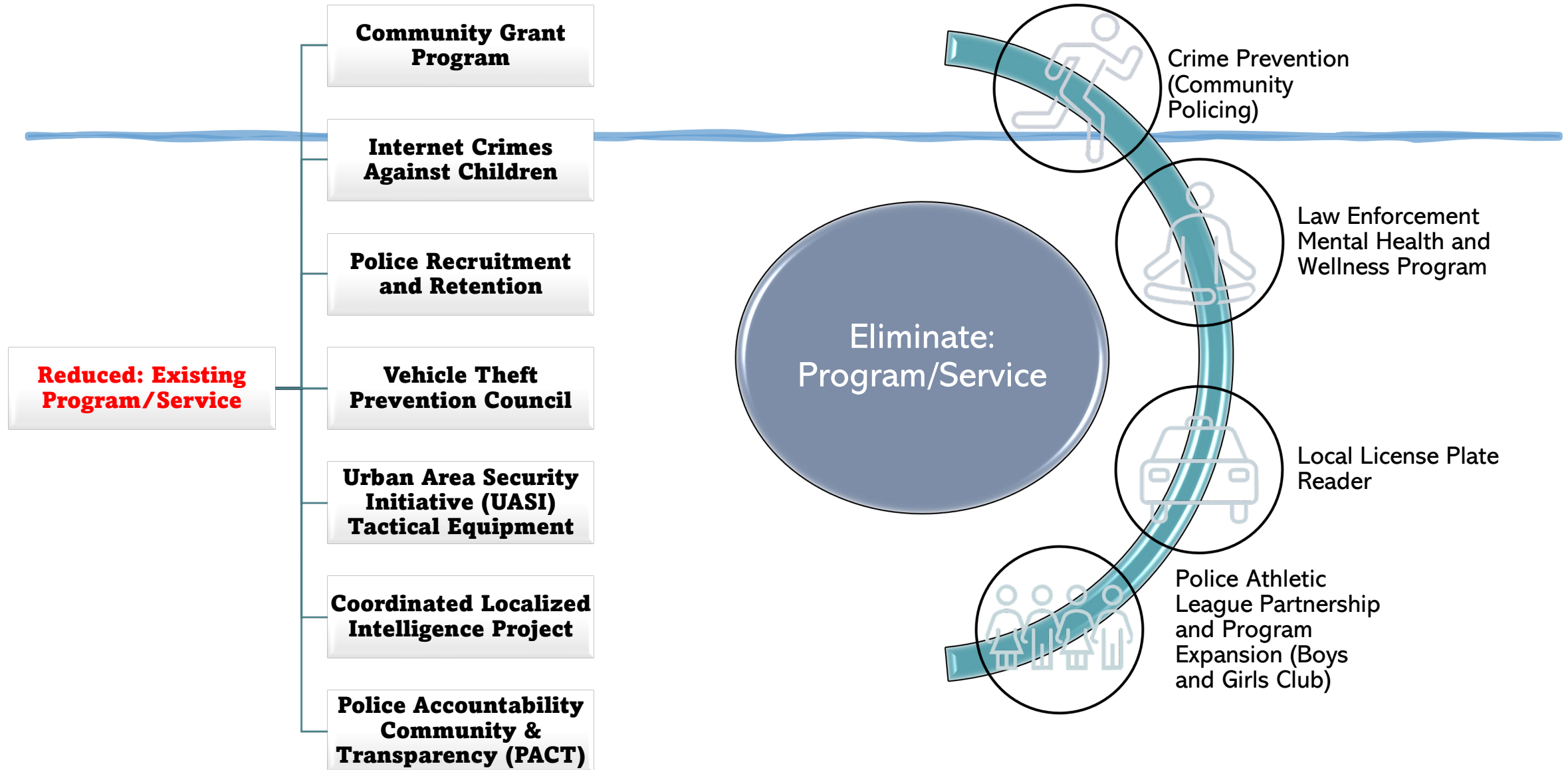


# GRANT FUND – NEW/ENHANCED





# GRANT FUND REDUCTIONS



# SPECIAL REVENUE FUNDS

**Proposed  
FY 2026**

**\$3.6  
Million**

**Increase  
\$158,100  
or 4.5%**



Increase attributed to

growth in the use  
of fund balance



Remaining County share

is split between  
the departments  
of Health, Police,  
Corrections and  
the Office of the  
State's Attorney



Funding includes

Costs for  
overtime,  
operating and  
capital outlay  
expenditures



Operating costs

Consist of  
equipment and  
vehicle purchases  
to replace  
outdated  
equipment within  
the agency

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

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

**Funding is provided through the  
forfeiture and sale of property  
seized as a result of the  
enforcement of drug laws**

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

# STAFFING

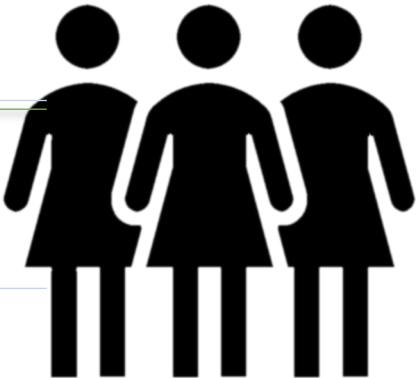
FULL  
TIME  
CIVILIAN  
**Increased +8**

FULL  
TIME  
SWORN  
**Reduced -8**

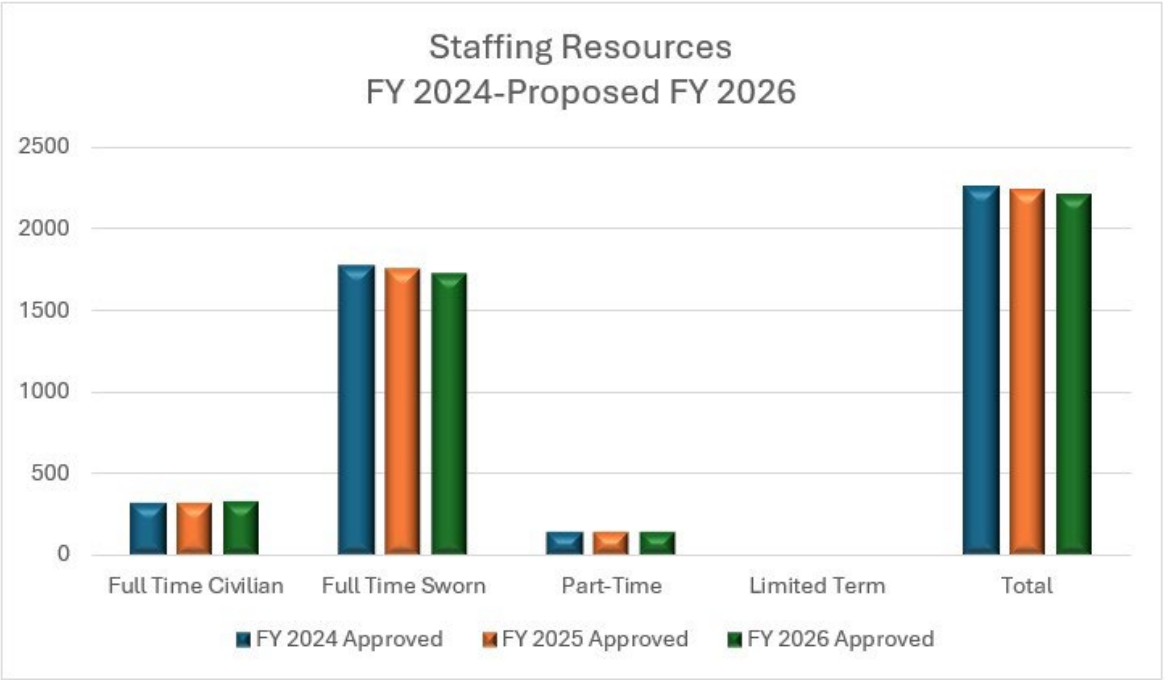
PART  
TIME  
**Unchanged**

Grant  
Funded  
**Increased +1**

Net  
Decrease  
**Net +1**



|              | FY 2022<br>Approved | FY 2023<br>Approved | FY 2024<br>Approved | FY 2025<br>Approved | FY 2026<br>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      |



# VACANCY

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As of March 19, 2025, 1,405 out of 1,736 General Fund authorized sworn positions were filled

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Twenty-nine (39) recruits were enrolled in the Police Academy

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Excluding recruits, since they cannot perform duties of fully certified police officers

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The Department has a 19% sworn vacancy rate (331 sworn vacancies)

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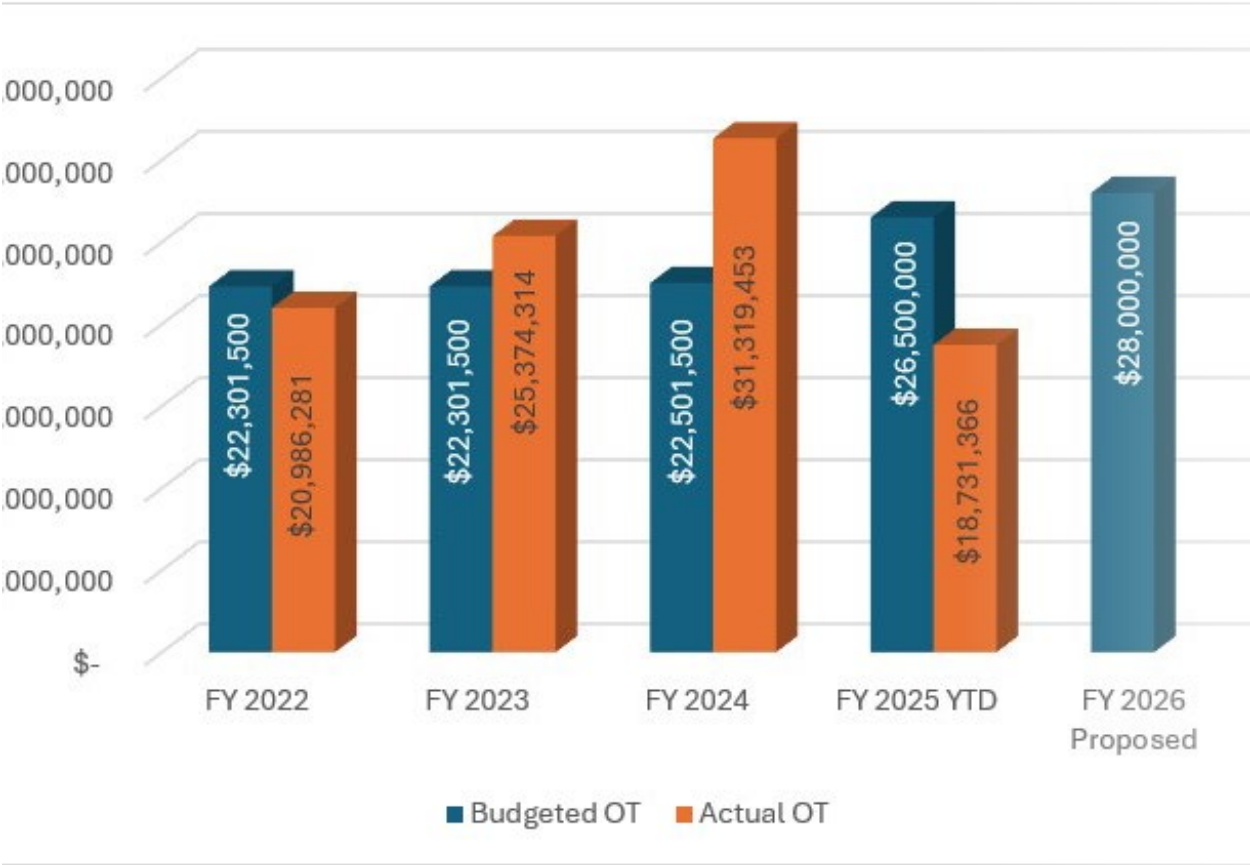
As of March 19, 2025, 56 full-time civilian positions were reported as vacant, representing a 17% civilian vacancy rate


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40 part-time civilian positions were reported as vacant, representing a 26% vacancy rate

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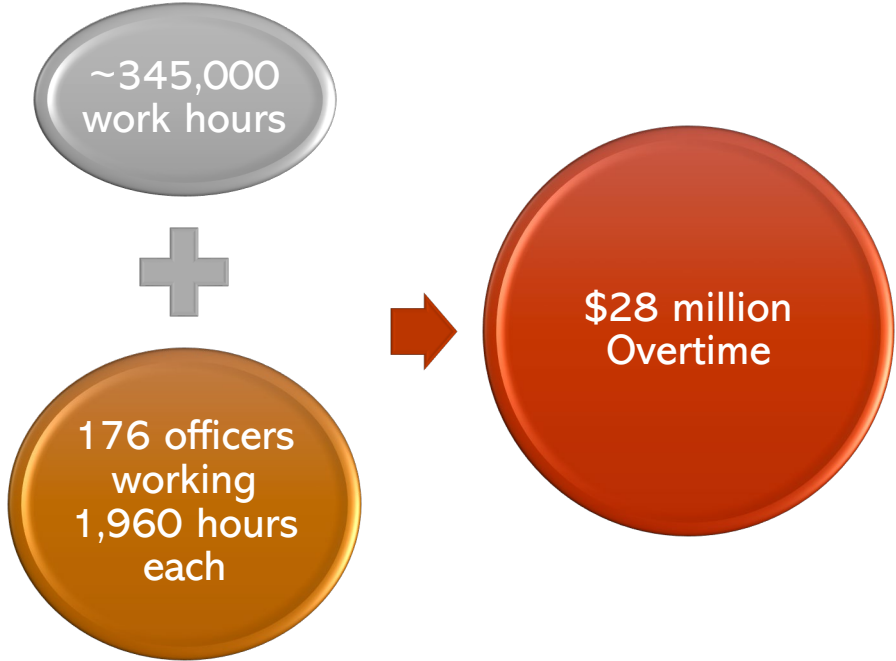
# OVERTIME





**FY 2026 Proposed Overtime Compensation**

- \$28 Million
- \$1.5 Million over FY 25 Budget
- FY25 - Anticipate exceeding OT by \$2.8 million



# EQUIPMENT



**March 2025**

- 704 vehicles/35.6% of fleet met replacement criteria of exceeding 100,000 miles

**June 30, 2025**

- 760/38.4% of fleet projected to meet or exceed recommended replacement criteria



**FY 2026**

order deliveries have been significantly delayed over the past years

Specialized vehicles in need of replacement

All vehicles assigned to patrol functions are equipped with in-car camera equipment



**Delays**

in manufacturing and delivery, and order cancellations due to supply chain issues

led to challenges in realizing planned vehicle replacements



**Unclear**

whether replacement issues are solely driven by supply chain and manufacturer capacity issues

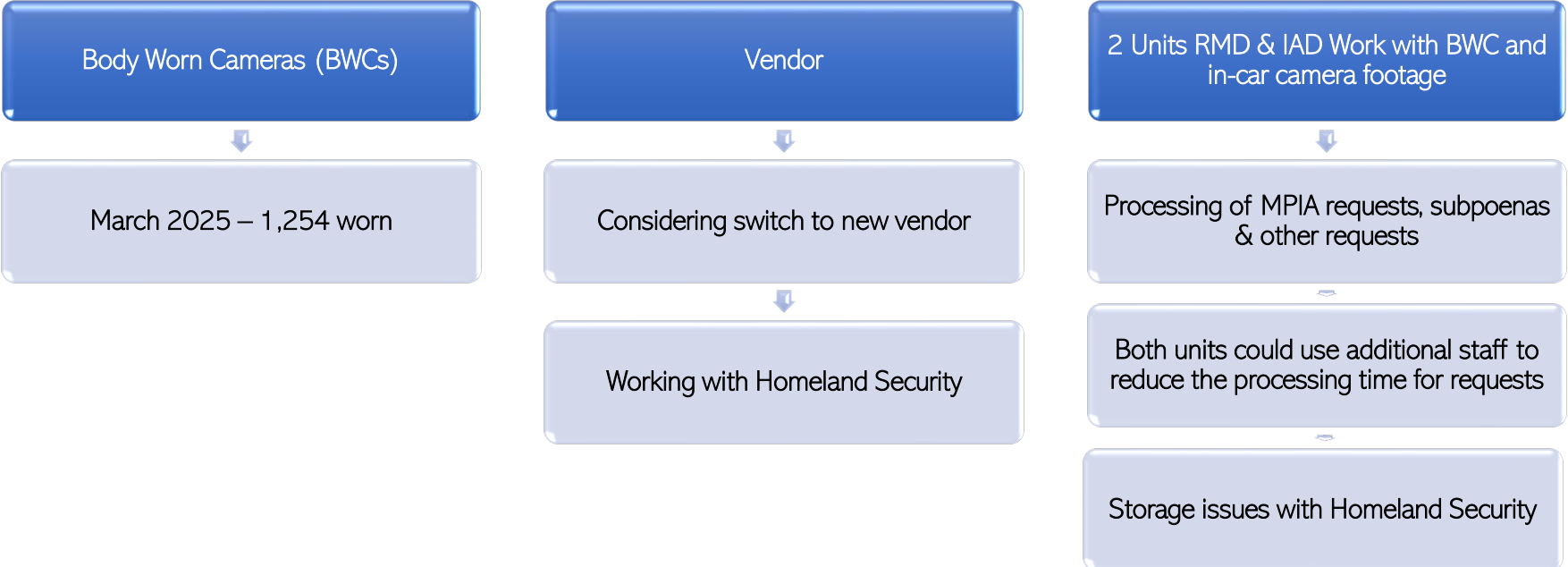
or whether funding is a contributing factor as well



**Challenges**

Unable to make orders of a sufficient size to keep pace with the rate at which vehicles are hitting the replacement threshold

Vehicles sit for extended periods of time while awaiting maintenance and repairs due to Fleet Maintenance personnel and funding challenges



# IT

## Real Time Crime Center (RTCC):

- 24-hour crime intelligence center

## Focused on

- Identifying and analyzing geographical trends and other pertinent information for major violent crimes
- Assist in coordinating information exchange between station level detectives and all other investigative units
- Enable information exchange with counterparts from other jurisdictions

## Quotes

- Obtained and submitted for review, authorization, and procurement

## Unclear

- whether the Department has all the necessary resources and prerequisites to proceed with implementation of this initiative in FY 2026

Unfunded IT initiatives

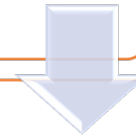
Include

- FY 2026 First Round Budget Review Question No. 77

- Four crime camera systems.
- Power systems for cameras and connection to networks via fiber network or cellular.
- The addition of the Skopenow software for the Intelligence Unit. This software monitors social media for potential threats of mass violence.

# GUN CRIMES 2025 YTD

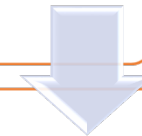
There have been 66 assaults involving firearms.



There have been 6 murders involving a firearm.



There have been 78 robberies involving a firearm.



There has been one rape reported involving the use of a firearm.



Gun Crimes Unit has a case clearance rate of 54%



# 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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