



# Office of the Sheriff FY 2026 Budget Overview

Budget & Policy Analysis Division

Malcolm Moody, Policy Analyst

April 28, 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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Grant Funds

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Staffing

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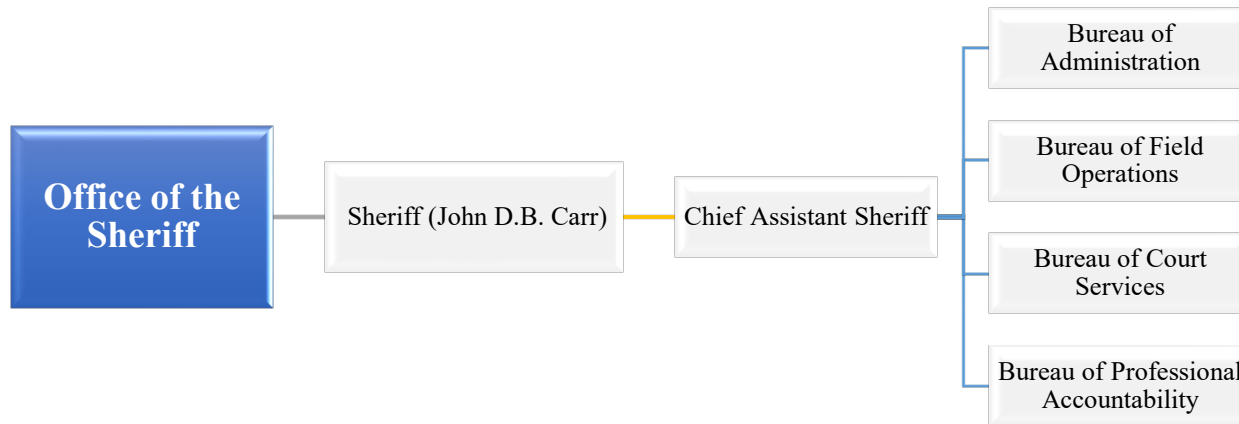
Equipment & IT

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Staff Comments

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# Office of the Sheriff



## Mission

- **Facilitates safe court operations, provides criminal justice services that ensure the impartial and professional processing of court orders, assists victims of domestic violence, and safely apprehends and transports wanted fugitives.**

## Core Services

**Criminal justice services, to include prevention efforts and youth development activities**

**Service of warrants, indictments and civil processes and retrieval of fugitives**

**Enforcement of court-imposed judgments**

**Facilitation of safe court operations**

# Strategic Focus FY 2026



Continue to provide best practices training – including de-escalation, duty to intervene, active bystandership and recognition of mental illness to agency personnel

Reduce overtime usage by 10%

Increase service rates on domestic violence court-related documents by 3%

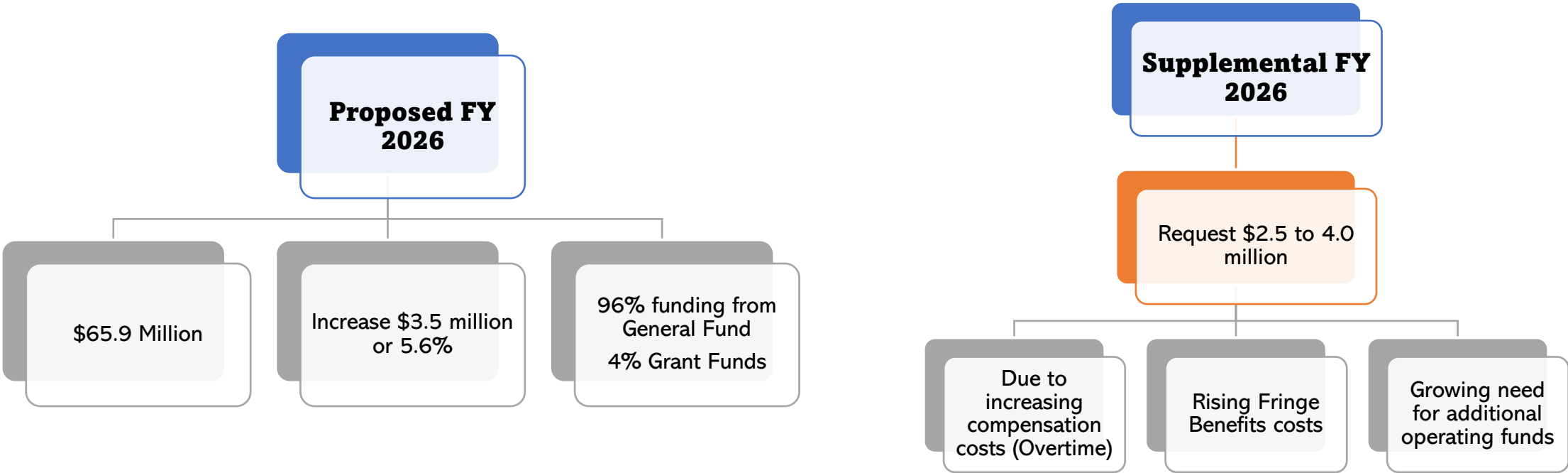
Increase service rates on civil process by 3%

Reduce the number of warrants on file by 5%

# FY 2026 Budget Summary

Expenditures by Fund Type

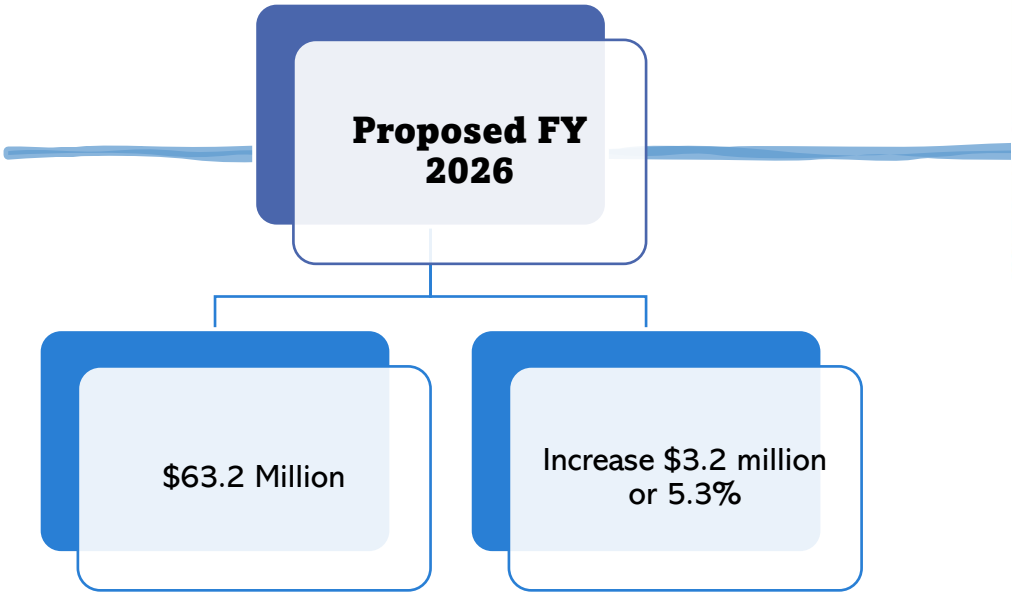
Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$62,228,329	93.9%	\$60,057,900	96.3%	\$62,519,400	96.4%	\$63,213,400	95.9%
Grant Funds	4,057,041	6.1%	2,339,800	3.7%	2,314,200	3.6%	2,701,800	4.1%
Total	\$66,285,370	100.0%	\$62,397,700	100.0%	\$64,833,600	100.0%	\$65,915,200	100.0%



# GENERAL FUNDS

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$32,764,554	\$30,115,300	\$32,428,600	\$31,516,900	\$1,401,600	4.7%
Fringe Benefits	23,555,186	23,580,300	23,770,200	24,898,400	1,318,100	5.6%
Operating	5,923,106	6,362,300	6,320,600	6,798,100	435,800	6.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$62,242,846	\$60,057,900	\$62,519,400	\$63,213,400	\$3,155,500	5.3%
Recoveries	(14,517)	—	—	—	—	—
Total	\$62,228,329	\$60,057,900	\$62,519,400	\$63,213,400	\$3,155,500	5.3%



**+\$32.4 Million COMPENSATION**

Annualization of FY 2025 and FY 2026 salary adjustments	Funds 365 positions	\$1.4 million Increase in compensation
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**+\$435,800 OPERATING**

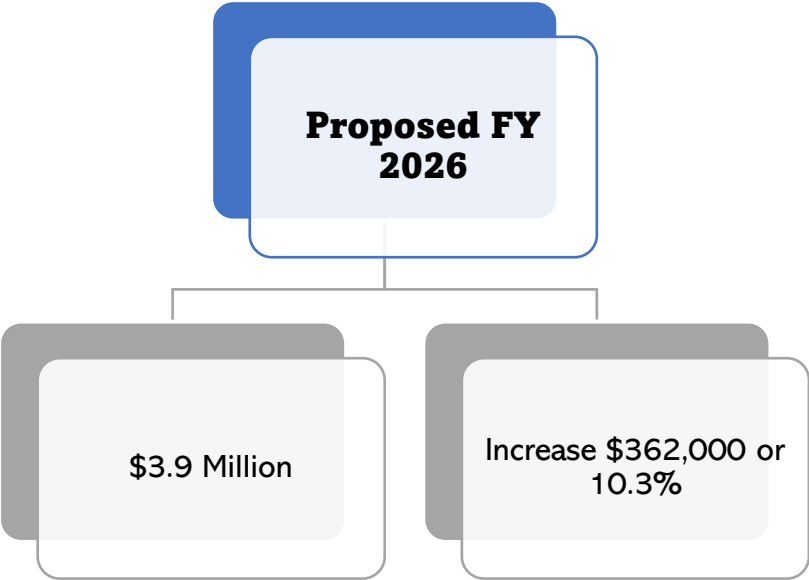
**Net increase due to projected countywide technology and vehicle maintenance costs.**

**Funding is provided for certification training and office supplies.**

**+\$1.3 Million Fringe Benefits**

**Increase to align with projected costs**

# GRANT FUNDS



Expenditures by Category - Grant Funds

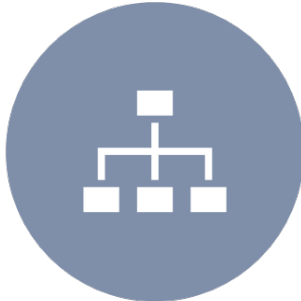
Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$1,908,375	\$1,860,100	\$1,843,300	\$2,197,200	\$337,100	18.1%
Fringe Benefits	1,120,374	1,016,700	962,300	1,037,200	20,500	2.0%
Operating	1,048,671	645,700	691,300	650,100	4,400	0.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$4,077,420	\$3,522,500	\$3,496,900	\$3,884,500	\$362,000	10.3%
Recoveries	—	—	—	—	—	—
Total	\$4,077,420	\$3,522,500	\$3,496,900	\$3,884,500	\$362,000	10.3%



**+\$2.2 MILLION  
COMPENSATION**



**+\$1.0 MILLION  
FRINGE BENEFITS**



**+\$650,100  
OPERATING**



# GRANT FUNDS OVERVIEW CONTINUED

## Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Bureau of Field Operations						
Body Armor for Local Law Enforcement	\$3,000	\$—	\$—	\$—	\$—	
Child Support Enforcement-Cooperative Reimbursement Agreement (CRA)	2,894,298	2,295,800	1,935,300	2,366,900	71,100	3.1%
COPS Technology Grant	834,000	—	—	—	—	
Community Grant Program Fund (CGPF)	5,182	—	30,000	30,000	30,000	
Domestic Violence Unit Program (DVUP)	—	—	36,700	36,700	36,700	
Gun Violence Reduction Grant (GVRG)	75,978	—	60,000	60,000	60,000	
Juvenile Transportation Services	—	44,000	44,000	—	(44,000)	-100.0%
Police Accountability, Community and Transparency (PACT)	26,371	—	70,000	70,000	70,000	
Police Retention and Recruitment (PRAR)	55,976	—	55,700	55,700	55,700	
Warrant Apprehension & Absconding Grant (WAAG)	162,236	—	82,500	82,500	82,500	
Total Bureau of Field Operations	\$4,057,041	\$2,339,800	\$2,314,200	\$2,701,800	\$362,000	15.5%
Subtotal	\$4,057,041	\$2,339,800	\$2,314,200	\$2,701,800	\$362,000	15.5%
Total Transfer from General Fund - (County Contribution/Cash Match)	20,379	1,182,700	1,182,700	1,182,700	—	0.0%
Total	\$4,077,420	\$3,522,500	\$3,496,900	\$3,884,500	\$362,000	10.3%



# STAFFING

FULL TIME

CIVILIAN 117 - Unchanged

FULL TIME

SWORN 248 - Unchanged

FULL TIME

CIVILIAN Grant 7 – Unchanged

Funded

FULL TIME

SWORN Grant 16 - Unchanged

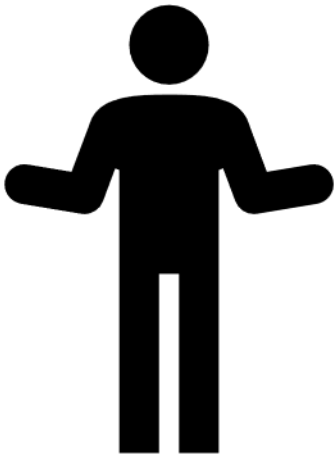
Funded

TOTAL

388 Staff

## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	115	117	117	0
Full Time - Sworn	248	248	248	0
Subtotal - FT	363	365	365	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	4	7	7	0
Full Time - Sworn	16	16	16	0
Subtotal - FT	20	23	23	0
Part Time	0	0	0	0
Limited Term	3	0	0	0
TOTAL				
Full Time - Civilian	119	124	124	0
Full Time - Sworn	264	264	264	0
Subtotal - FT	383	388	388	0
Part Time	0	0	0	0
Limited Term	3	0	0	0



# VACANCY

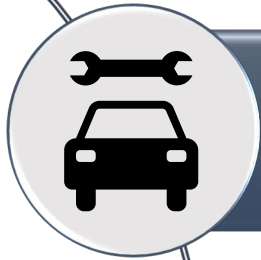
FY 2025 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
General Fund									
Civilian	117	91	26	0	0	0	0	0	0
Sworn	248	214	34	0	0	0	0	0	0
Recruits in training		9							
Recruits + Sworn		223							
Sub-Total	365	305	60	0	0	0	0	0	0
Grant Fund									
Civilian	7	5	2	0	0	0	0	0	0
Sworn	16	16	0	0	0	0	0	0	0
Sub-Total	23	21	2	0	0	0	0	0	0
Other Fund									
Civilian	0						0	0	0
Sworn	0						0	0	0
Sub-Total	0	0	0	0	0	0	0	0	0
Total	388	326	62	0	0	0	0	0	0
YTD as of: March 2025									

As of March 2025, 326 out of 388 Positions Filled

As of March 2025, 60 General Fund Vacancies

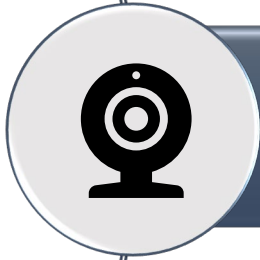
As of March 2025, 2 Grant Funded Vacancies

# EQUIPMENT & IT



## Vehicle Fleet Program

For FY 2024 78 out of 350 vehicles are eligible for replacement.  
In FY 2025 YTD 160 out of 398 vehicles are eligible for replacement.



## Body Worn Camera Program

75 Deputies not issued Body Worn Cameras.  
The Office of Homeland Security is overseeing the purchase of Body Worn Cameras



## Archiving and Digitizing Efforts

Need for a new Records Management System. Currently Excel used to track data for functions Office is responsible for.  
Desire for Asset tracking application for County-issued equipment

# Staff Comments

## Mental Health

- Increasing demands on the workforce have resulted in a strain on mental health
- Important to acquire a full-time Psychologist who can intervene before situations become fatal

## Staffing

- Lack of staff continues to have negative impacts of the Office's functions
- Factors such as an increase in layoffs and evictions can have an amplifying effect on the Office

## Headquarters

- The Office has outgrown their current Headquarters
- Logistics and costs of moving will have to be considered
- Services may be disrupted during move



# THANK YOU

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