



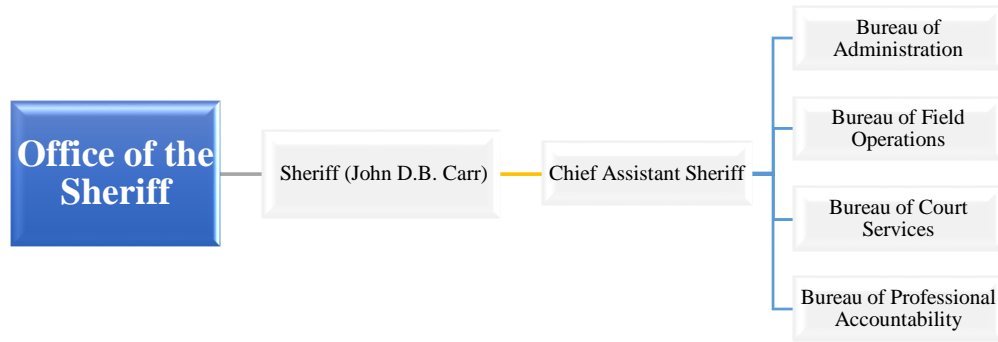
Office of the Sheriff FY 2027 Budget Overview

Budget & Policy Analysis

Malcolm Moody, Policy Analyst

April 27, 2026

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 2027



Ensure the safety of Upper Marlboro Courthouse Complex and the auxiliary judicial work locations

Reduce outstanding warrants, with a focus on wanted violent criminals and administrative closures authorized by the State's Attorney and the courts.

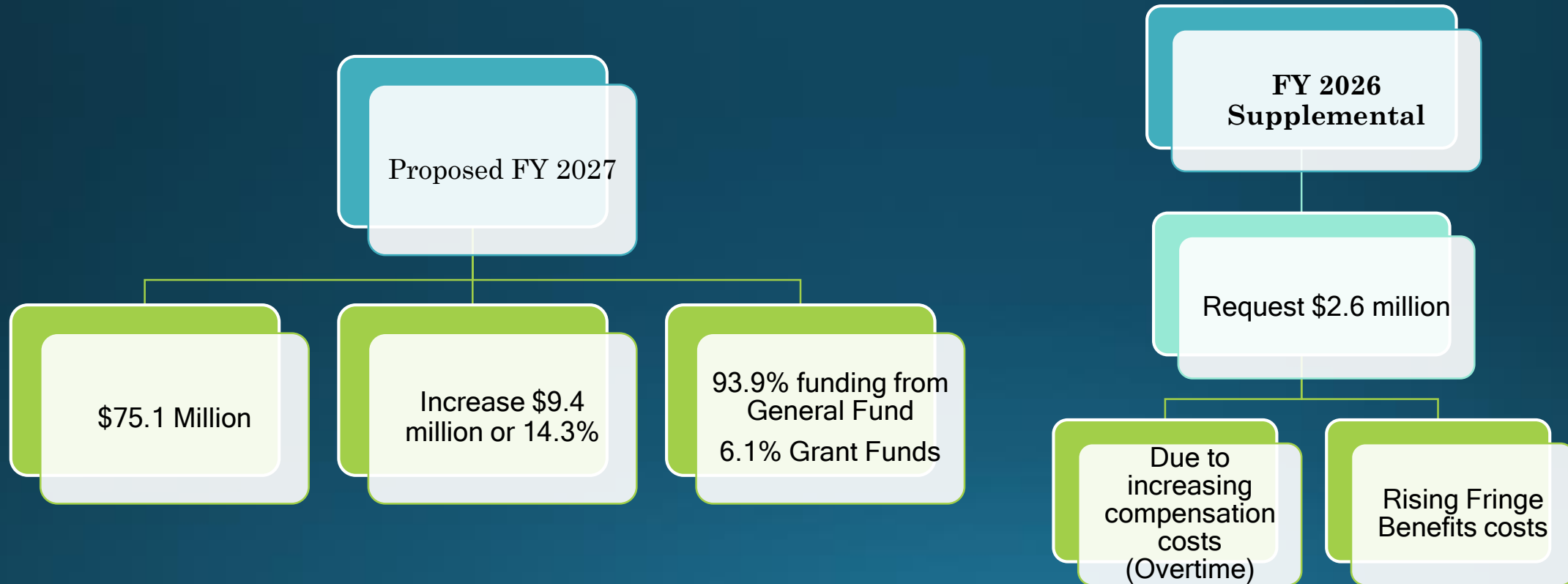
Effectively and efficiently deliver service to domestic violence victims through 9-1-1 response, court process, and advocacy services

Reduce repeat domestic violence calls in designated areas through focused follow-up by Special Victims Assistants and guidance to available services and resources.

FY 2027 Budget Summary

Expenditures by Fund Type

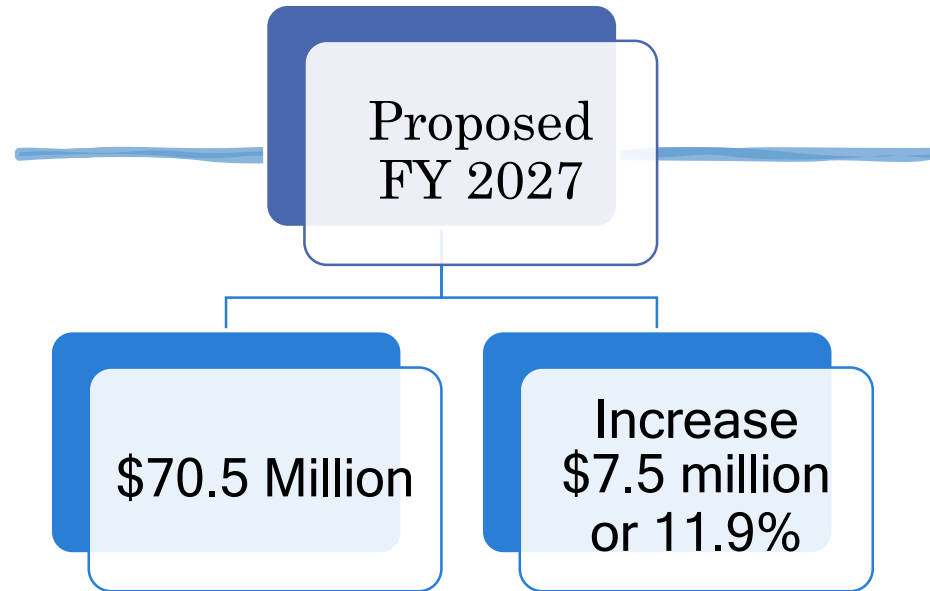
Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$66,322,165	99.4%	\$63,010,300	95.9%	\$65,846,700	96.1%	\$70,521,200	93.9%
Grant Funds	420,392	0.6%	2,701,800	4.1%	2,672,900	3.9%	4,577,300	6.1%
Total	\$66,742,557	100.0%	\$65,712,100	100.0%	\$68,519,600	100.0%	\$75,098,500	100.0%



GENERAL FUNDS

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$34,791,814	\$31,403,800	\$34,819,200	\$36,408,200	\$5,004,400	15.9%
Fringe Benefits	25,443,213	24,808,400	24,241,700	26,088,000	1,279,600	5.2%
Operating	6,101,860	6,798,100	6,785,800	8,025,000	1,226,900	18.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$66,336,887	\$63,010,300	\$65,846,700	\$70,521,200	\$7,510,900	11.9%
Recoveries	(14,722)	—	—	—	—	—
Total	\$66,322,165	\$63,010,300	\$65,846,700	\$70,521,200	\$7,510,900	11.9%



+\$36.4 Million COMPENSATION		
Annualization of FY 2026 and FY 2027 salary adjustments	Funds 368 positions	\$5.0 million Increase in compensation

+\$1.2 Million OPERATING

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

Funding is provided for certification training, operating contracts, and office supplies.

+\$1.3 Million Fringe Benefits

Increase to align with projected costs

GRANT FUNDS

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$258,807	\$2,197,200	\$1,836,400	\$3,879,300	\$1,682,100	76.6%
Fringe Benefits	—	650,100	569,400	1,416,000	765,900	117.8%
Operating	161,585	1,037,200	1,449,800	1,930,800	893,600	86.2%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$420,392	\$3,884,500	\$3,855,600	\$7,226,100	\$3,341,600	86.0%
Recoveries	—	—	—	—	—	—
Total	\$420,383	\$3,884,500	\$3,855,600	\$7,226,100	\$3,341,600	86.0%

Proposed FY 2027

\$4.5 Million

\$2.6 Million
County Cash
Match

Increase
\$3,341,600 or
86.0%



Compensation

- +\$1,682,100



Fringe Benefits

- +\$765,900



Operating

- +\$893,600

GRANT FUNDS OVERVIEW CONTINUED

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Bureau of Field Operations						
Child Support Enforcement-Cooperative Reimbursement Agreement (CRA)	\$—	\$2,366,900	\$2,490,200	\$4,362,800	\$1,995,900	84.3%
Community Grant Program Fund (CGPF)	30,000	30,000	25,400	30,000	—	0.0%
Domestic Violence Unit Program (DVUP)	36,762	36,700	43,300	50,000	13,300	36.2%
Gun Violence Reduction Grant (GVRG)	77,411	60,000	14,500	14,500	(45,500)	-75.8%
Police Accountability, Community and Transparency (PACT)	70,630	70,000	30,000	30,000	(40,000)	-57.1%
Police Retention and Recruitment (PRAR)	95,285	55,700	32,000	40,000	(15,700)	-28.2%
Warrant Apprehension & Absconding Grant (WAAG)	154,444	82,500	37,500	50,000	(32,500)	-39.4%
Total Bureau of Field Operations	\$464,532	\$2,701,800	\$2,672,900	\$4,577,300	\$1,875,500	69.4%
Subtotal	\$464,532	\$2,701,800	\$2,672,900	\$4,577,300	\$1,875,500	69.4%
Total Transfer from General Fund - (County Contribution/Cash Match)		1,182,700	1,182,700	2,648,800	1,466,100	124.0%
Total	\$464,532	\$3,884,500	\$3,855,600	\$7,226,100	\$3,341,600	86.0%

VACANCY

FULL
TIME
CIVILIAN

120 – Increase

FULL
TIME
SWORN

248 - Unchanged

FULL
TIME
CIVILIAN

5 – Decrease

Grant
Funded

FULL
TIME
SWORN

22 – Increase

Grant
Funded

TOTAL

395 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

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
General Fund									
Civilian	121	104	17	0	0	0	0	0	0
Sworn	247	197	31	0	0	0	0	0	0
Recruits in training		19		0	0	0	0	0	0
Recruits + Sworn		216	0	0	0	0	0	0	0
Sub-Total	368	320	48	0	0	0	0	0	0
Grant Fund									
Civilian	7	6	1	0	0	0	0	0	0
Sworn	16	14	2	0	0	0	0	0	0
Sub-Total	23	20	3	0	0	0	0	0	0
Total	391	340	51	0	0	0	0	0	0
YTD as of: 3/2026									

As of March 2026, 340 out of 391 Positions Filled

As of March 2026, 48 General Fund Vacancies

As of March 2026, 3 Grant Funded Vacancies

EQUIPMENT & IT



Vehicle Fleet Program

- For FY 2026 153 out of 405 vehicles are eligible for replacement
- In FY 2027 - 205 out of 405 vehicles are eligible for replacement



Body Worn Camera Program

- No additional deputies need to be outfitted with body cameras
- Plan to request additional body cameras from Office of Homeland Security in FY 2027



Archiving and Digitizing Efforts

- The agency still needs to digitize files and documents for the Bureau of Domestic Violence Intervention and the Budget and Finance section.



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 its current Headquarters

Office will move to the County Administration Building in FY 2026 – FY 2027

Services may be disrupted during the move

Highlights



THANK
YOU



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