



April 28, 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: Malcolm Moody - *MM*
Legislative Budget and Policy Analyst

RE: Office of the Sheriff
Fiscal Year 2026 Budget Review

Budget Overview

- In FY 2025, the Office is requesting a supplemental budget in the amount of \$2.5 million to \$4.0 million for the General Fund. The General Fund supplemental request is driven by compensation, growing need for additional operating funds, and fringe benefits adjustments.
- The total FY 2026 Proposed Budget for the Office of the Sheriff is \$65.9 million, an increase of \$3.5 million or 5.6%, above the FY 2025 Approved Budget.
- The General Fund budget (\$63,213,400) is proposed to increase by \$3,155,500, or 5.3% over the prior year, primarily due to increases in compensation in the form of mandated salary requirements (\$1,401,600), fringe benefits (\$1,318,100), increase in OIT charges (\$308,100), and increases to operating costs (\$157,700).
- Grant funding is proposed to increase by \$362,000 due to the addition and enhancement of grant-funded programs. The overall effect is a 15.5% increase over the FY 2025 approved budget. *See Appendix A for a chart of the grant programs proposed to be added, enhanced, and removed for the Proposed FY 2026 Budget.*

Actual Fiscal Year 2024 to Proposed Fiscal Year 2026

Fund	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	% Change - Est vs App	FY 2026 Proposed	\$ Change Prop vs App	% Change Prop vs App
General Fund	\$ 62,228,329	\$ 60,057,900	\$ 62,519,400	4.1%	\$ 63,213,400	\$ 3,155,500	5.3%
Grants	4,057,041	2,339,800	2,314,200	-1.1%	2,701,800	362,000	15.5%
Total	\$ 66,285,370	\$ 62,397,700	\$ 64,833,600	3.9%	\$ 65,915,200	\$ 3,517,500	5.6%

Authorized Staffing - All Classifications

	FY 2025 Approved	FY 2026 Proposed	Change Amount
General Fund	365	365	0
Grants	23	23	0
Total	388	388	0

Budget Comparison – General Fund

Actual Fiscal Year 2024 to Proposed Fiscal Year 2026

Category	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	Percentage Change (Est Vs. App Budget)	FY 2026 Proposed	Change Amount	Percentage Change (Approved Budget)
Compensation	\$ 32,764,554	\$ 30,115,300	\$ 32,428,600	-2.8%	\$ 31,516,900	\$ 1,401,600	4.7%
Fringe Benefits	23,555,186	23,580,300	23,770,200	4.7%	24,898,400	1,318,100	5.6%
Operating Expenses	5,923,106	6,362,300	6,320,600	7.6%	6,798,100	435,800	6.8%
Subtotal	\$ 62,242,846	\$ 60,057,900	\$ 62,519,400	1.1%	\$ 63,213,400	\$ 3,155,500	5.3%
Recoveries	(14,517)	0	0	0.0%	0	-	0.0%
Total	\$ 62,228,329	\$ 60,057,900	\$ 62,519,400	1.1%	\$ 63,213,400	\$ 3,155,500	5.3%

Staffing and Compensation – General Fund

- FY 2026 General Fund compensation is proposed at \$31,516,900, an increase of \$1,401,600, or 4.7%, above the FY 2026 approved level. This increase is primarily due to annualization of FY 2025 and planned FY 2026 salary adjustments.
- The Proposed FY 2026 General Fund authorized staffing level is 365 full-time positions, which is unchanged from the FY 2025 approved level. The compensation line item includes funding for the 365 positions.
- As of March 12, 2025, the Office reported 60 General Fund vacant positions, of which 26 are civilian and 34 are sworn. In FY 2026, the Office anticipates 62 full-time position vacancies.

This reflects a 22.22% vacancy rate for the civilian force, a 13.71% vacancy rate for sworn personnel, and a 16.44% vacancy rate for all positions.

- The Office reported that there are three (3) sworn personnel occupying positions in administrative and other support functions: one (1) Lieutenant – Accreditation Commander/Planner; one (1) Sergeant – Accreditation Coordinator/Statistical Analyst; one (1) Corporal – Vehicle Services Coordinator. The Office further noted that all of these administrative and support positions could be staffed by qualified civilian personnel. The Office reported that one (1) administrative and support positions previously occupied by sworn personnel were civilianized by new hires in FY 25 or planned for FY 26: one (1) Instructor 4G. There are currently no definitive plans to civilianize any sworn positions for FY 2026.
- See **Appendix B and C** for information on retirement eligibility and recruitment classes.
- The Office reports that it has been able to fill recruitment classes to the desired capacity of a minimum of ten (10) recruits per class. To achieve this, the agency attended over fifty (50) community and job fair events. Overtime hours were also used to staff these events. No funding is included in the FY 2026 proposed budget.

Overtime

- FY 2026 General Fund overtime is proposed at \$2,700,000, which remains unchanged from the FY 2025 approved level. However, it is \$1.3 million less than the anticipated overtime overage (\$4.0 million) within FY 2025.
- See **Appendix D** for additional information on overtime expenditures from FY 2023 – FY 2026 and a comparison of the Office’s budgeted, actual, and projected overtime expenditures from FY 2020 through FY 2026.

Fringe Benefits – General Fund

- FY 2026 fringe benefits are proposed at \$24,898,400, an increase of \$1,318,100, or 5.6%, above the FY 2025 approved level, to align with projected costs.
- A four-year trend analysis of fringe benefit expenditures is included below.

Fringe Benefits Historical Trend					
	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2025 Budget	FY 2026 Proposed
Compensation	\$ 30,087,141	\$ 32,764,554	\$ 32,428,600	\$ 30,115,300	\$ 31,516,900
Fringe Benefits Expenditures	\$ 19,972,369	\$ 23,555,186	\$ 23,770,200	\$ 23,580,300	\$ 24,898,400
As a % of Compensation	66.4%	71.9%	73.3%	78.3%	79.0%
Annual % Change	4.8%	17.9%	0.9%	-0.8%	5.6%

Operating Expenses – General Fund

- FY 2026 General Fund operating expenses are proposed at \$6,798,100, which reflects a 6.8% increase over the FY 2025 approved budget. The entirety of the increase can be attributed to the following major items:
 - Office Automation \$308,100
 - Vehicle Equipment Repair/Maintenance \$157,700
- See **Appendix E** for a chart of Operating Expenses from FY 2025 – FY 2026 with reasons for budgetary changes included.

Budget Comparison – 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%

Authorized Staffing Count - Grant Funds

	FY 2025 Approved	FY 2026 Proposed	Change Amount	% Change
Full-Time Civilian	7	7	0	0.0%
Full-Time Sworn	16	16	0	0.0%
Part-Time	0	0	0	0.0%
Limited Term	0	0	0	#N/A
Total	23	23	0	0.0%

Grant Highlights

- In FY 2026, the proposed Grant Fund Budget is \$3,884,500, an increase of \$362,000, or 10.3%, above the FY 2025 Approved Budget. See **Appendix A** for a chart of the grant programs proposed to be added, enhanced, and removed for the Proposed FY 2026 Budget. The proposed grant budget includes a \$1,182,700 grant cash match from the General Fund.
- The Office's proposed FY 2026 grant-funded staffing will be unchanged from FY 2025 levels.
- As of March 12, 2025, the Office reported two (2) full-time civilian Grant Funded vacant positions. All these positions are funded in the proposed FY 2026 budget.

Positive Deputies Assisting Youth (Positive D.A.Y.) Cadet Program

- This program is a middle school mentoring program called Positive Deputies Assisting Youth (Positive D.A.Y.) Cadet Program. It is designed to take participants on a path of exploration into the important role of self-leadership, critical and strategic thinking. With the program's four (4) core values, Integrity First, Community Service, Excellence in What We Do, and Respect for Self and Others, it is the goal for the program to support the academic environment with teachers throughout the County and the success of the Cadets.
- The Office currently holds the Cadet Program in eight middle schools across the County.
- During the 2024 – 2025 school year, there were 626 students enrolled in the Program.
- The Inspiring Young Minds Deputies created a "Safe Zone" that allows students in the program to speak on topics while being respectful of each other. Throughout the program, students have become more comfortable reporting behavior issues of other students, which has helped prevent possible assaults and fights between students.
- *For more information on the Positive D.A.Y program, please refer to FY 2026 First Round Question 48, pg. 32/33, along with the efforts and successes of the Office's Community Partnership Section (CPS), outlined in response to Question 49.*

Workload

- ***Warrant/Fugitive Division:***
 - The Office reports that the collaboration in regards Nolle Pros case initiative between the Sheriff's Office, the State's Attorney's Office, and the courts continues to be placed on hold. Warrants that met the criteria of the initiative have all been addressed. Any current warrants that meet the criteria of the initiative have been placed on hold due to a lack of manpower needed to address and investigate the warrants.
 - The Office's Warrant Fugitive Division has experienced a reduction in staff due to establishment of the Behavioral Health Unit, which has resulted in fewer deputies being available for warrant investigations and service. There are plans to establish a separate unit for extraditions to allow warrant deputies to focus on their primary tasks.
 - Please see the Office's response to *FY 2026 First Round Budget Review Question 37* for more details on Warrant/Fugitive Division workload indicators.
- ***Domestic Violence Intervention Division (DVID):***
 - In 2006, the Sheriff's Office implemented a pilot program to allow the Sheriff's Office to respond to 9-1-1 domestic calls for service in Police District III and District VIII (formerly known as District III George Sector & Henry Sector). The Division serves domestic violence-related court orders throughout the County. The MOU between the Office and the

Police Department for Landover Division III and Westphalia Division Domestic Violence Intervention Program was terminated effective July 1, 2024.

- For expansion of the Domestic Violence program into District II, the Office estimates that a minimum of 32 sworn personnel will be needed, which is an increase from the 29 previously estimated in FY 2025.
- See the chart on the following page for a comparison of other key workload indicators from FY 2020-FY 2025 (estimated).

		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 YTD	FY 2025 Estimated
D.V. Court Orders	Processed	23,420	24,121	21,371	23,513	15,318	24,600
	Served	11,980	12,452	7,229	9,358	7,709	11,600
DV Response & Arrests	911 Calls	5,685	5,608	4,982	4,260	198	300
	911 Handled by Sheriff	4,393	4,281	3,826	3,577	198	300
	Arrests	572	282	226	178	7	15
Advocacy Services	U.M. Courthouse	912	757	824	1,067	785	1,180
	Hyattsville Courthouse	510	521	869	1,000	427	650
	Headquarters	1,464	1,248	487	-	-	-
	FJC (Family Justice Center)	-	-	724	845	157	235
	Non-Intimate Partners	5,246	5,771	2,969	3,501	1,292	2,000
YTD as of March 2024							

- Average Response Times and Reports Taken for Domestic Calls for Service in CY 2021-2024:

Domestic Calls for Service			
Calendar Year	Average response time	Reports Taken	Yearly Change (%)
CY 2021	15:51	1,451	N/A
CY 2022	16:45	1,246	(14.1)
CY 2023	17:15	1,523	5.0
CY 2024	12:43	1,216	-16.2

Other Workload Demands:.

- The Office expects the following trends in the District Court writs and tack-ups related to the Civil/Landlord and Tenant Division in FY 2025.

Civil/Landlord and Tenant Division				
		FY 2024	FY 2025 YTD	FY 2025 Estimated
District Court WRITS	Processed	21,088	25,662	38,493
	Served	4,427	3,642	5,463
	Disposed	22,513	22,192	33,288
	On Hand	897	4,097	6,146
Tack Ups	Processed	96,577	53,699	80,549
	Disposed	94,952	53,835	80,753
	On Hand	1,809	17,707	18,561
Circuit Court WRITS	Processed	138	76	114
	Executed	103	29	44
	Canceled	51	62	93
	On Hand	12	712	1,068
YTD as of: February 28, 2025				

- The Office expects the number of civil writs and warrants received for the Child Support Enforcement Unit to experience the following trends for the balance of FY 2025.

Child Support Enforcement Unit							
		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 YTD	FY 2025 Estimated
Civil Side	Received	1,922	2,382	2,114	2,276	1,378	2,067
	Served	1,430	1,838	1,664	1,700	1,031	1,546
	On Hand	127	180	1815	3329	3729	5594
Warrant Side	Received	235	546	802	1,022	499	749
	Served	201	449	551	696	344	516
	On Hand	250	173	2810	4934	4185	6,278
YTD as of: February 28, 2025							

Equipment & Information Technology (IT)

- **Vehicle Fleet Program:**
 - See the chart below for the number of vehicles eligible for replacement in FY 2024 and FY 2025 YTD/Projected:

Number of Vehicles Eligible for Replacement						
	FY 2024		FY 2025			
	FY 2024 Number	% of Total Fleet	Actual Number YTD*	% of Total Fleet	Projected Number	% of Total Fleet
Marked Vehicles with more than 100,000 miles	28	8.00%	73	18.34%	78	19.60%
Unmarked Vehicles with more than 100,000 miles	50	14.29%	87	21.86%	93	23.37%
TOTAL Vehicles eligible for replacement	78	22.29%	160	40.20%	171	42.96%
TOTAL Vehicle inventory	350	100.00%	398	100.00%	398	100.00%
*Actual as of: March 2025						

▪ ***Body Worn Camera Program***

- The Agency reports that 75 deputies have not been issued body-worn cameras, but will need to be by the end of FY 2025. The costs associated with supplying body-worn cameras include the BWCs, mounting magnetic clips, and docking stations on assigned cruisers to allow the charging of BWCs and the uploading of footage.
- Senate Bill 71 (2021 General Assembly Session) requires all Maryland law enforcement agencies to have body-worn cameras by July 1, 2025. The Office of Homeland Security is the designated public safety agency that oversees the purchase of body cameras, accessories, and supporting software. OHS has purchased the new Panasonic body worn cameras (BWC4000) and will be responsible for replacing the Agency's older cameras in the inventory with new models. The agency has requested an additional 75 body cameras to assist in outfitting the remaining deputies assigned to the Bureau of Court Services.
- A second Body Worn Camera Administrator position was advertised and closed on February 4, 2025; the addition of this position would help the Agency process video requests.

▪ ***Archiving and Digitizing Criminal and Civil Records:***

- The Agency has completed digitization in three sections of the Office: Personnel, Progression Accountability, and Records. The following are planned to be digitized once funding is obtained: Domestic Violence, Budget & Finance and Payroll, Vehicle Services and Property.

- The Office needs a new Records Management System. Currently, Excel files are primarily used to track data for functions that the Office is responsible for.
- The Office still would like to acquire an Asset tracking application for vehicles, cell phones, guns, tasers, and other county-issued equipment.

Department Identified Critical Issues:

- Working in a deficit has fed into the issue of a lack of staff for the Office. This will lead to further strain being placed on the Office as layoffs, evictions, etc. To potentially address this, the Office has considered enhancing its labor force, hiring a full-time Psychologist, and continuing the enhancement of its wellness efforts.
- The Office has outgrown its Headquarters. The issues associated with this are ultimately tied to the logistics and costs of moving into a new building. If a move occurs, services could potentially be disrupted.
- The increasing impact on the mental health of the Office's deputies and subsequent impacts on service delivery are due to high demands on the workforce. Current plans to address this issue include requests for staff additions, improving recruitment efforts, and requesting a full-time psychologist who will be critical in intervening before situations reach a fatal point.

Facilities

- The Office has not acquired any new office facilities. The agency is in communication with representatives from OCS relating to the next steps in securing a new stand-alone facility. OCS has plans but lacks a specific timeline to implement this move.

Appendix A

	Expenditures
FY 2025 Approved Budget	\$2,339,800
Add: New Program — Warrant Apprehension and Absconding Grant (WAAG)	\$82,500
Enhance: Existing Program — Child Support Enforcement - Cooperative Reimbursement Agreement	71,100
Add: New Program — Police Accountability, Community and Transparency (PACT)	70,000
Add: New Program — Gun Violence Reduction Grant (GVRG)	60,000
Add: New Program — Police Recruitment and Retention (PRAR)	55,700
Add: New Program — Domestic Violence Unit Program (DVUP)	36,700
Add: New Program — Community Grant Program Fund (CGPF)	30,000
Remove: Prior Year Appropriation — Juvenile Transportation Services	(44,000)
FY 2026 Proposed Budget	\$2,701,800

Appendix B

Timeframe	# of Personnel Eligible to Retire	% of Personnel Eligible to Retire	# of Personnel Eligible to Retire (cumulative)	% of Personnel Eligible to Retire (cumulative)	Fiscal impact of retirements
By June 30, 2025	8	2%	59	18%	N/A
By June 30, 2026	14	4%	69	21%	N/A
By June 30, 2027	18	6%	70	21%	N/A
By June 30, 2028	10	3%	92	0.28	N/A
TOTAL FY 2025 - FY 2028	50	15	290	0.88	0

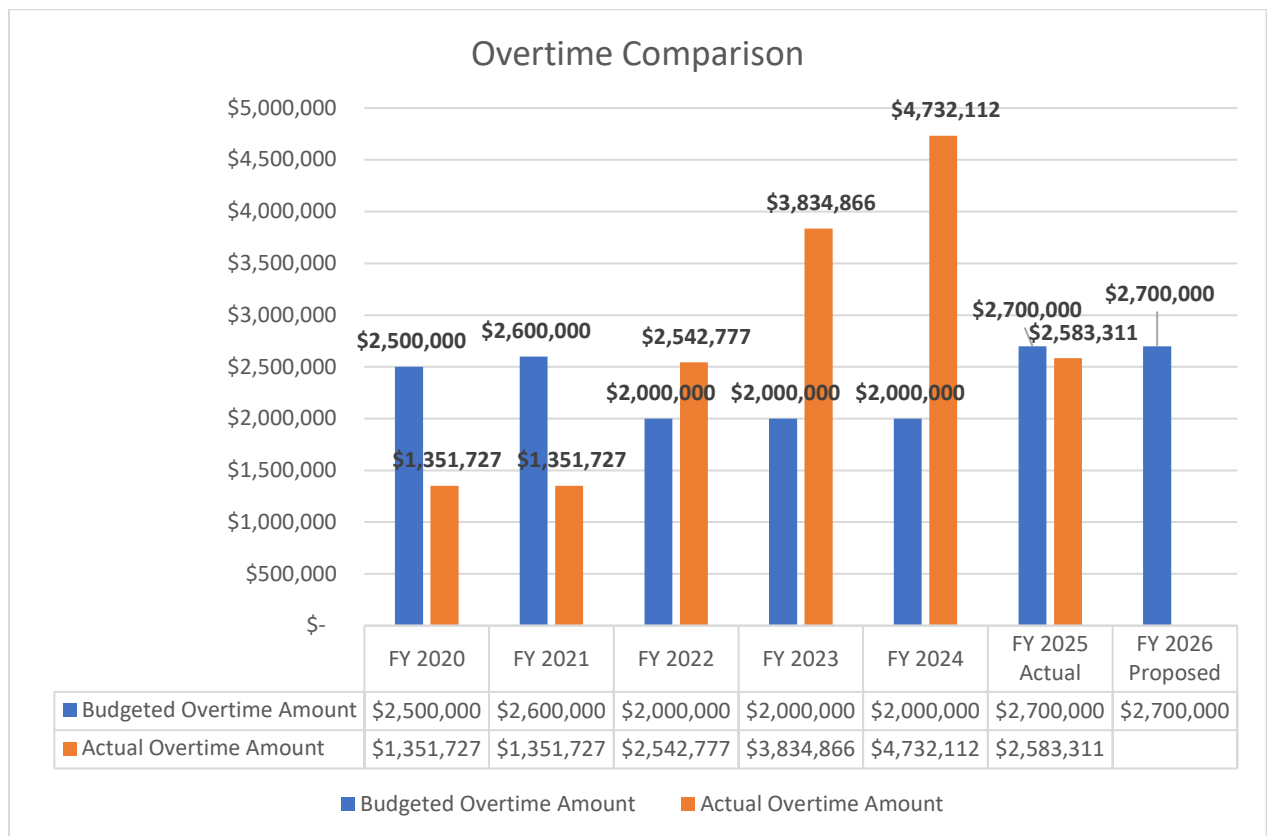
Appendix C

Graduation Year	Class #	Class Start Date	Class End Date	# Expected to Enroll	Actual Recruits Enrolled	# Recruits Expected to Graduate	Actual # Recruits Graduated
FY 2024	151	20-Nov-23	1-May-24	10	11	9	
	152	1-Apr-24	1-Oct-24	10	2	10	1
FY 2025	153	18-Nov-24	1-May-25	10	5	5	N/A
	154	1-Apr-25	1-Oct-25	10	5	5	N/A
FY 2026	TBD	1-Oct-25	1-Apr-26	10		10	N/A
	TBD	1-Apr-26	1-Oct-26	10		10	N/A

Note: Fiscal years are assigned based on the class graduation (not start) date

Appendix D

General Fund					
Year	Approved Overtime Budget	Overtime Expenditures		Actual vs. Approved Variance (\$)	Actual vs. Approved Variance (%)
FY 2023	\$2,000,000	Actual:	\$3,834,866	\$1,834,866	91.74%
FY 2024	\$2,000,000	Actual:	\$4,732,112	\$2,732,112	136.61%
FY 2025	\$2,700,000	Actual YTD:	\$2,583,311	-\$116,689	-4.32%
	\$2,700,000	Projected:	\$4,000,000	\$1,300,000	48.15%
FY 2026	\$2,700,000	Proposed:	\$2,700,000		
YTD as of: March 24, 2025					



Appendix E

General Fund						
Operating Objects	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	\$ Change	% Change	Explain reason for budgetary change for each object
Telephone	\$ 247,400	\$ 281,000	\$ 247,400	\$ -	0.0%	
Printing	20,100	8,500	20,100	\$ -	0.0%	
Office Automation	2,156,900	2,156,900	2,465,000	\$ 308,100	14.3%	scheduled costs for FY 2026
Training	33,400	35,000	33,400	\$ -	0.0%	
Mileage Reimbursement	182,800	179,000	182,800	\$ -	0.0%	
Allowances	15,000	10,000	15,000	\$ -	0.0%	
General & Administrative Contracts	219,500	190,000	219,500	\$ -	0.0%	
General Office Supplies	356,000	360,000	356,000	\$ -	0.0%	
Office and Operating Equipment Non-Capital	325,900	240,000	325,900	\$ -	0.0%	
Other Operating Equipment Repair/Maintenance	10,000	9,000	10,000	\$ -	0.0%	
Vehicle Equipment Repair/Maintenance	1,784,000	1,784,000	1,941,700	\$ 157,700	8.8%	scheduled costs for FY 2026
Gas and Oil	750,000	815,000	750,000	\$ -	0.0%	
Equipment Lease	22,200	22,200	22,200	\$ -	0.0%	
Office/Building Rental/Lease	110,100	96,000	90,100	\$ (20,000)	-20.8%	based on historical spending
Building Repair/Maintenance	30,000	35,000	20,000	\$ (10,000)	-28.6%	based on historical spending
Interagency Charges	99,000	99,000	99,000	\$ -	0.0%	
	\$ 6,362,300	\$ 6,320,600	\$ 6,798,100	\$ 435,800	6.9%	