



# 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

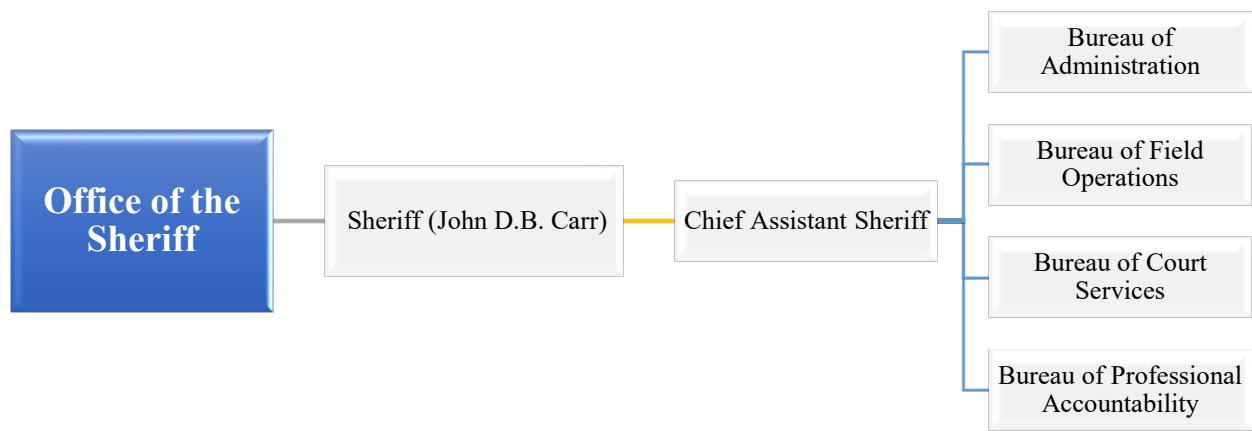
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Equipment & IT

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Staff Comments

# 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

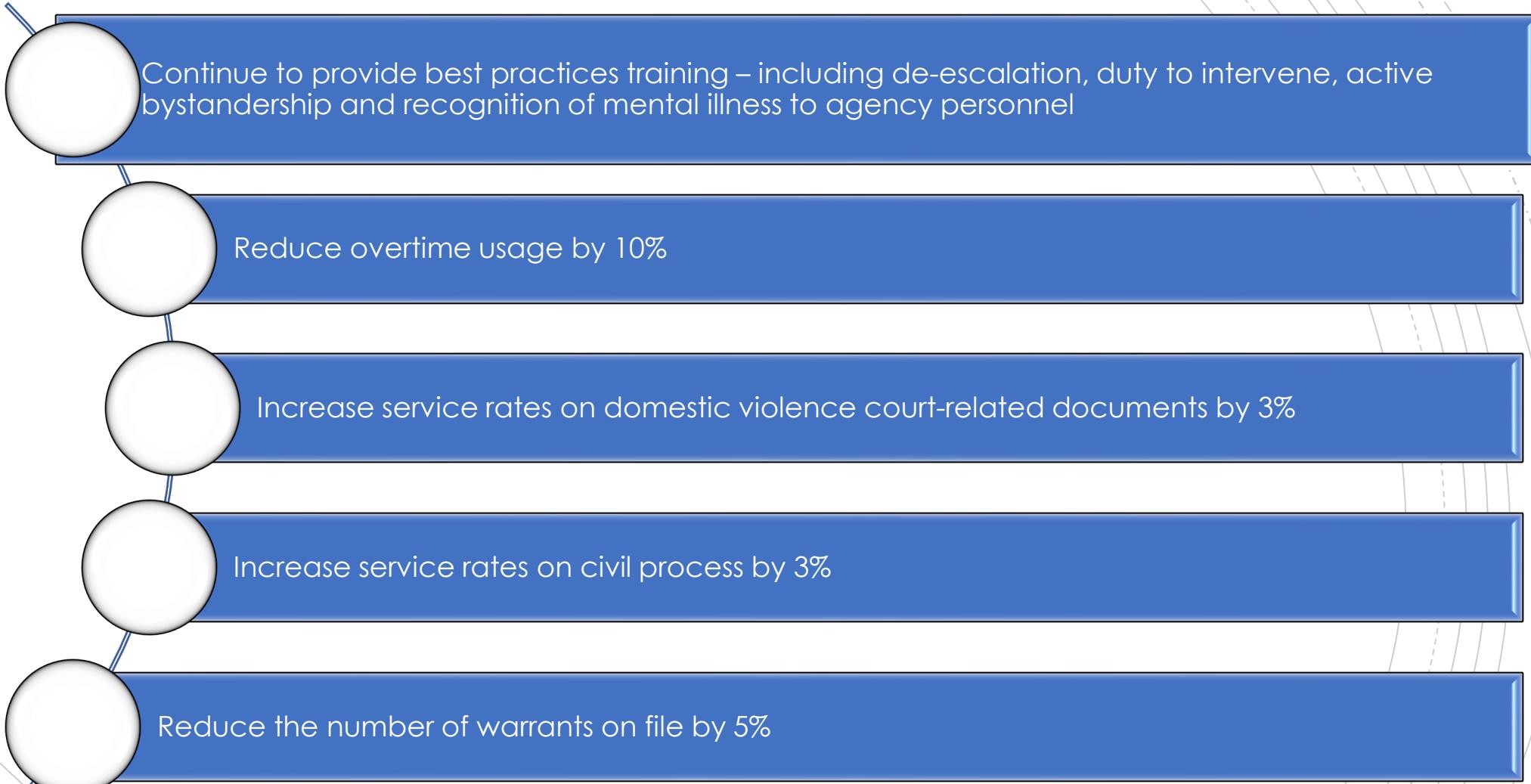
**Criminal justice services, to include prevention efforts and youth development activities**

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

**Enforcement of court-imposed judgments**

**Facilitation of safe court operations**

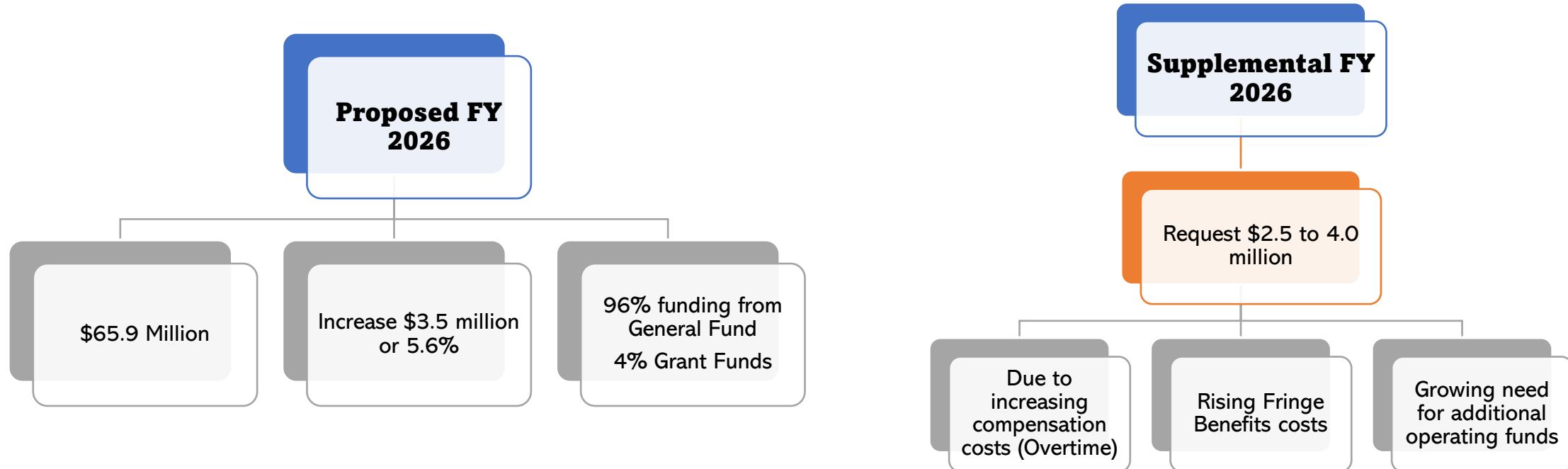
# Strategic Focus FY 2026



# FY 2026 Budget Summary

## Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	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%
<b>Total</b>	<b>\$66,285,370</b>	<b>100.0%</b>	<b>\$62,397,700</b>	<b>100.0%</b>	<b>\$64,833,600</b>	<b>100.0%</b>	<b>\$65,915,200</b>	<b>100.0%</b>



# GENERAL FUNDS

**Proposed FY  
2026**

\$63.2 Million

Increase \$3.2 million  
or 5.3%

**+\$435,800 OPERATING**

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

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

## Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26 Amount (\$)	Change FY25-FY26 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	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$62,242,846</b>	<b>\$60,057,900</b>	<b>\$62,519,400</b>	<b>\$63,213,400</b>	<b>\$3,155,500</b>	<b>5.3%</b>
Recoveries	(14,517)	—	—	—	—	—
<b>Total</b>	<b>\$62,228,329</b>	<b>\$60,057,900</b>	<b>\$62,519,400</b>	<b>\$63,213,400</b>	<b>\$3,155,500</b>	<b>5.3%</b>

**+\$32.4 Million COMPENSATION**

**Annualization of FY  
2025 and FY 2026  
salary adjustments**

**Funds 365 positions**

**\$1.4 million  
Increase in  
compensation**

**+\$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	—	—	—	—	—
<b>SubTotal</b>	<b>\$4,077,420</b>	<b>\$3,522,500</b>	<b>\$3,496,900</b>	<b>\$3,884,500</b>	<b>\$362,000 10.3%</b>
Recoveries	—	—	—	—	—
<b>Total</b>	<b>\$4,077,420</b>	<b>\$3,522,500</b>	<b>\$3,496,900</b>	<b>\$3,884,500</b>	<b>\$362,000 10.3%</b>

**Proposed FY 2026**

\$3.9 Million

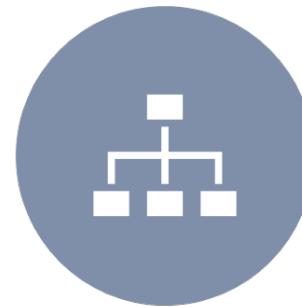
Increase \$362,000 or 10.3%



**+\$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 (%)
<b>Bureau of Field Operations</b>						
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	
<b>Total Bureau of Field Operations</b>	<b>\$4,057,041</b>	<b>\$2,339,800</b>	<b>\$2,314,200</b>	<b>\$2,701,800</b>	<b>\$362,000</b>	<b>15.5%</b>
<b>Subtotal</b>	<b>\$4,057,041</b>	<b>\$2,339,800</b>	<b>\$2,314,200</b>	<b>\$2,701,800</b>	<b>\$362,000</b>	<b>15.5%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	20,379	1,182,700	1,182,700	1,182,700	—	0.0%
<b>Total</b>	<b>\$4,077,420</b>	<b>\$3,522,500</b>	<b>\$3,496,900</b>	<b>\$3,884,500</b>	<b>\$362,000</b>	<b>10.3%</b>

# STAFFING

## STAFF AND BUDGET RESOURCES

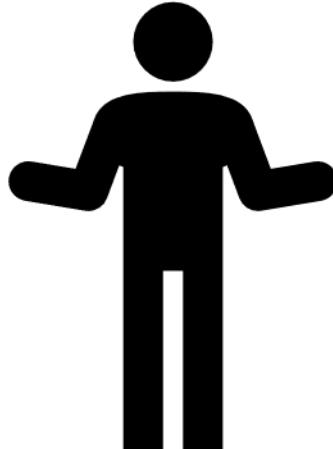
	Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
<b>General Fund</b>					
FULL TIME	Full Time - Civilian	115	117	117	0
CIVILIAN	Full Time - Sworn	248	248	248	0
	Subtotal - FT	363	365	365	0
FULL TIME	Part Time	0	0	0	0
SWORN	Limited Term	0	0	0	0
<b>Grant Program Funds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

117 - Unchanged

248 - Unchanged

7 - Unchanged

16 - Unchanged



## VACANCY

	FY 2025 Authorized and Actual Staffing Levels								
	Authorized	Full-Time		Part-Time		Limited Term			
		Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
<b>General Fund</b>									
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								
<b>Sub-Total</b>	<b>365</b>	<b>305</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grant Fund</b>									
Civilian	7	5	2	0	0	0	0	0	0
Sworn	16	16	0	0	0	0	0	0	0
<b>Sub-Total</b>	<b>23</b>	<b>21</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Fund</b>									
Civilian	0			0			0	0	0
Sworn	0			0			0	0	0
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>388</b>	<b>326</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>YTD as of: March 2025</i>									

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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