



Office of the Sheriff FY 2026 Budget Overview

Budget & Policy Analysis Division

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April 28, 2025

Agenda

Department Overview

Strategic Focus

Agency Budget Summary

General Funds

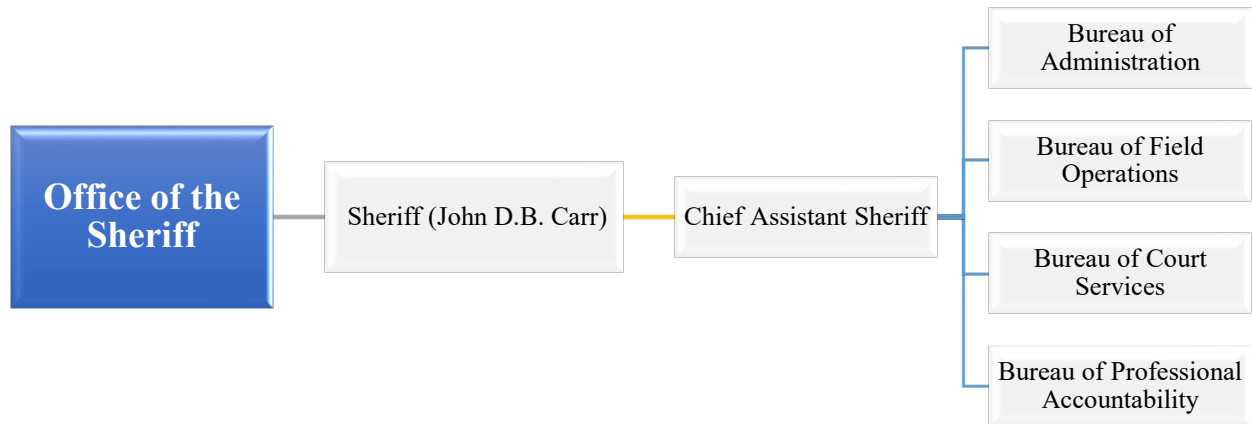
Grant Funds

Staffing

Equipment & IT

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



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%

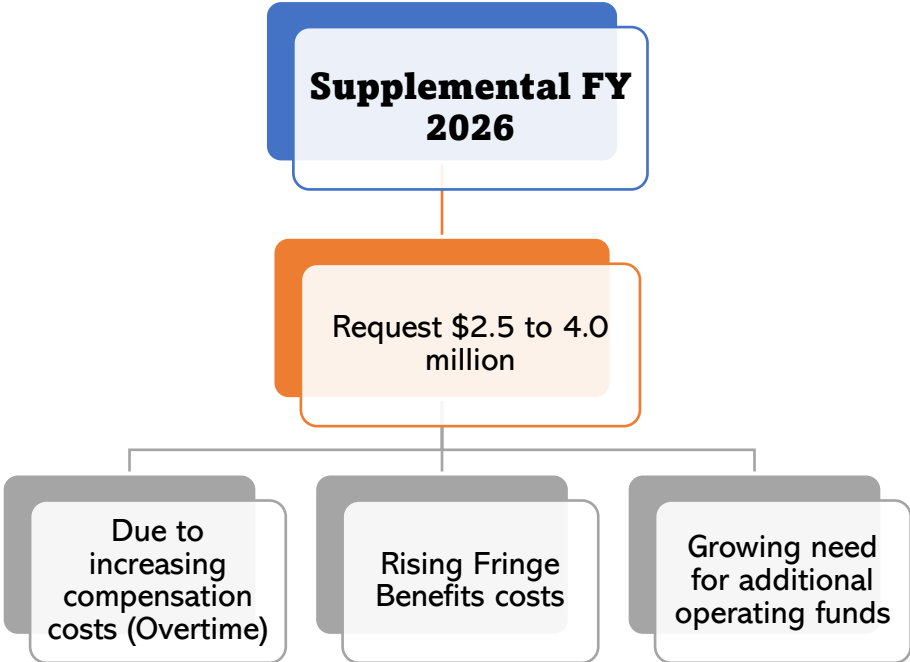
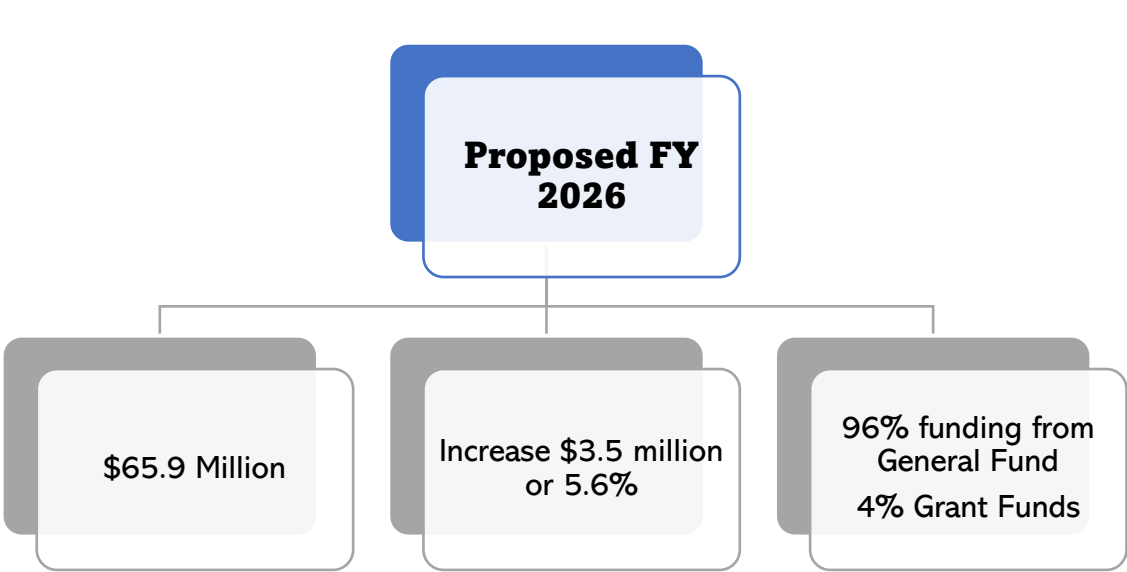
Increase service rates on civil process by 3%

Reduce the number of warrants on file by 5%

FY 2026 Budget Summary

Expenditures by Fund Type

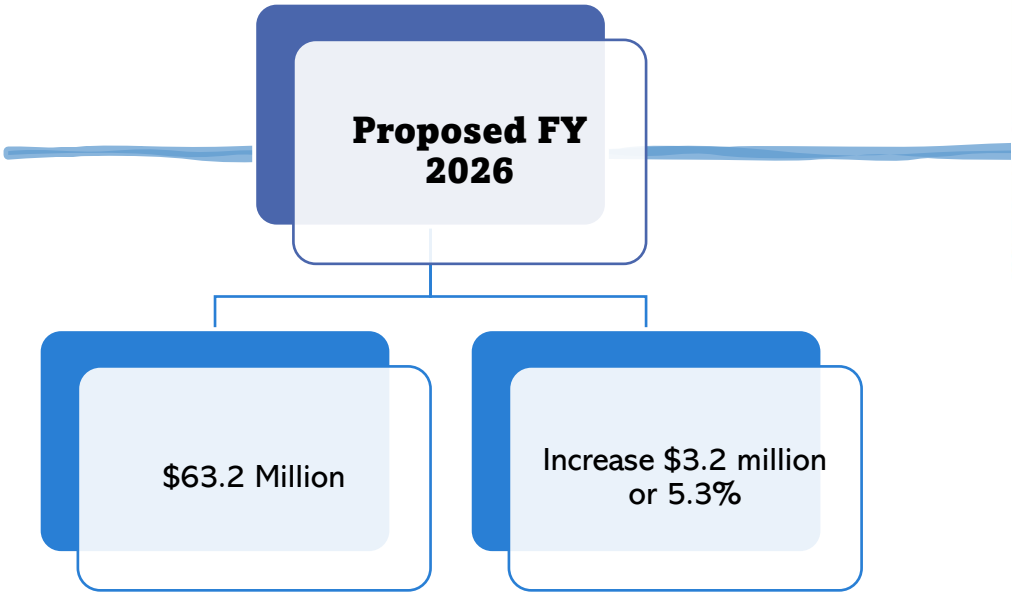
Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$62,228,329	93.9%	\$60,057,900	96.3%	\$62,519,400	96.4%	\$63,213,400	95.9%
Grant Funds	4,057,041	6.1%	2,339,800	3.7%	2,314,200	3.6%	2,701,800	4.1%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

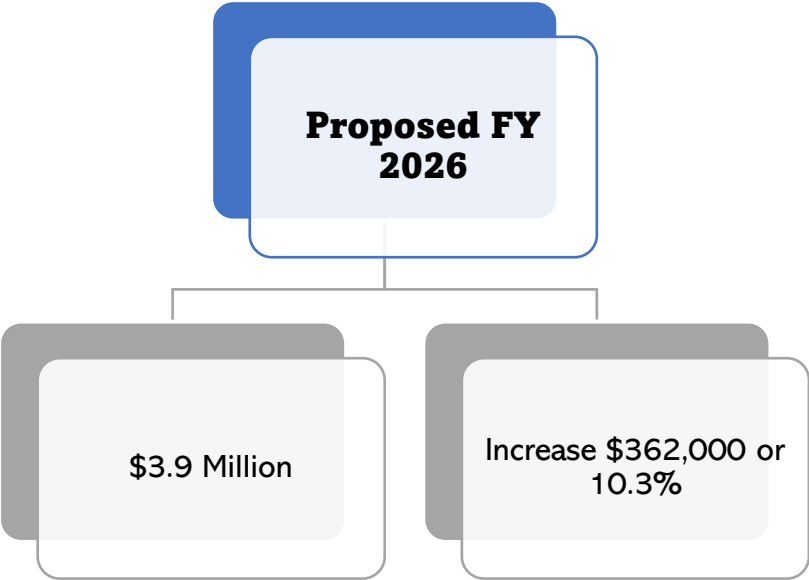
Net increase due to projected countywide technology and vehicle maintenance costs.

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

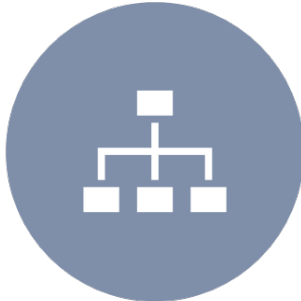
Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$1,908,375	\$1,860,100	\$1,843,300	\$2,197,200	\$337,100	18.1%
Fringe Benefits	1,120,374	1,016,700	962,300	1,037,200	20,500	2.0%
Operating	1,048,671	645,700	691,300	650,100	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

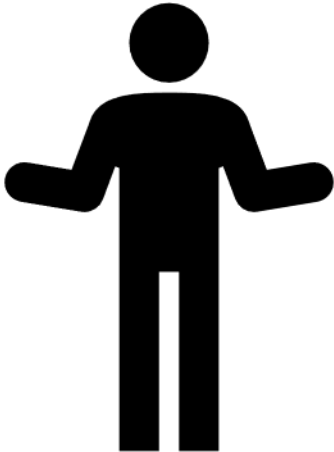
Funded

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

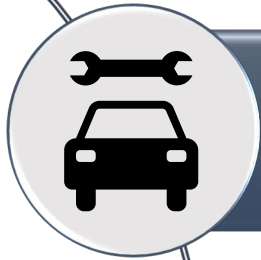
FY 2025 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
General Fund									
Civilian	117	91	26	0	0	0	0	0	0
Sworn	248	214	34	0	0	0	0	0	0
Recruits 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

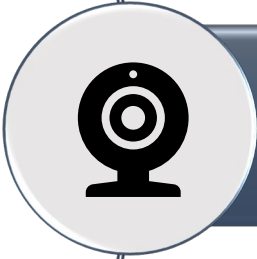
As of March 2025, 2 Grant Funded Vacancies

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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