

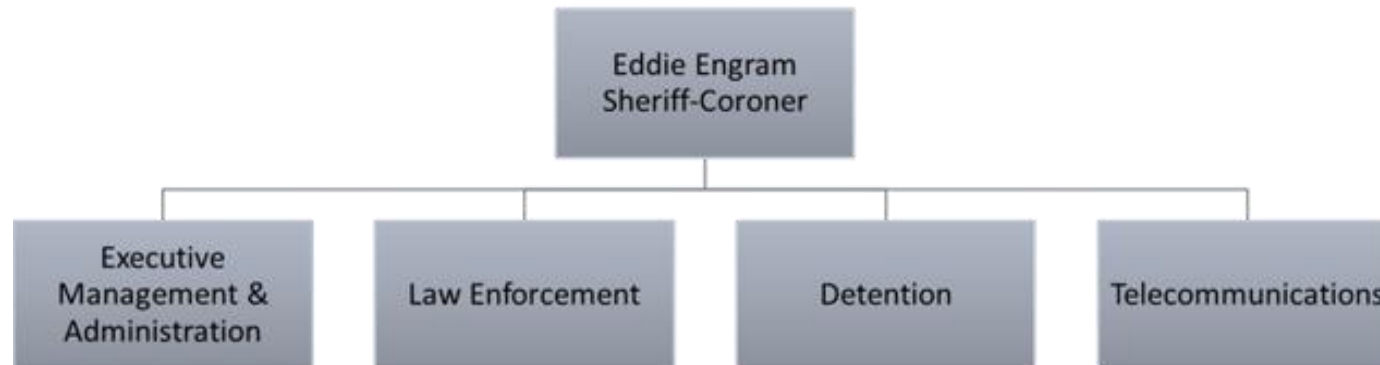
Sheriff's Office

FY 2026-27 Preliminary Budget



Department Overview

	Operating Expenditures	FTE
FY 2025-26 Adopted	\$229,570,626	647.5
FY 2026-27 Preliminary	\$238,819,397	645.5
Net Change	\$9,108,796	-2.0*

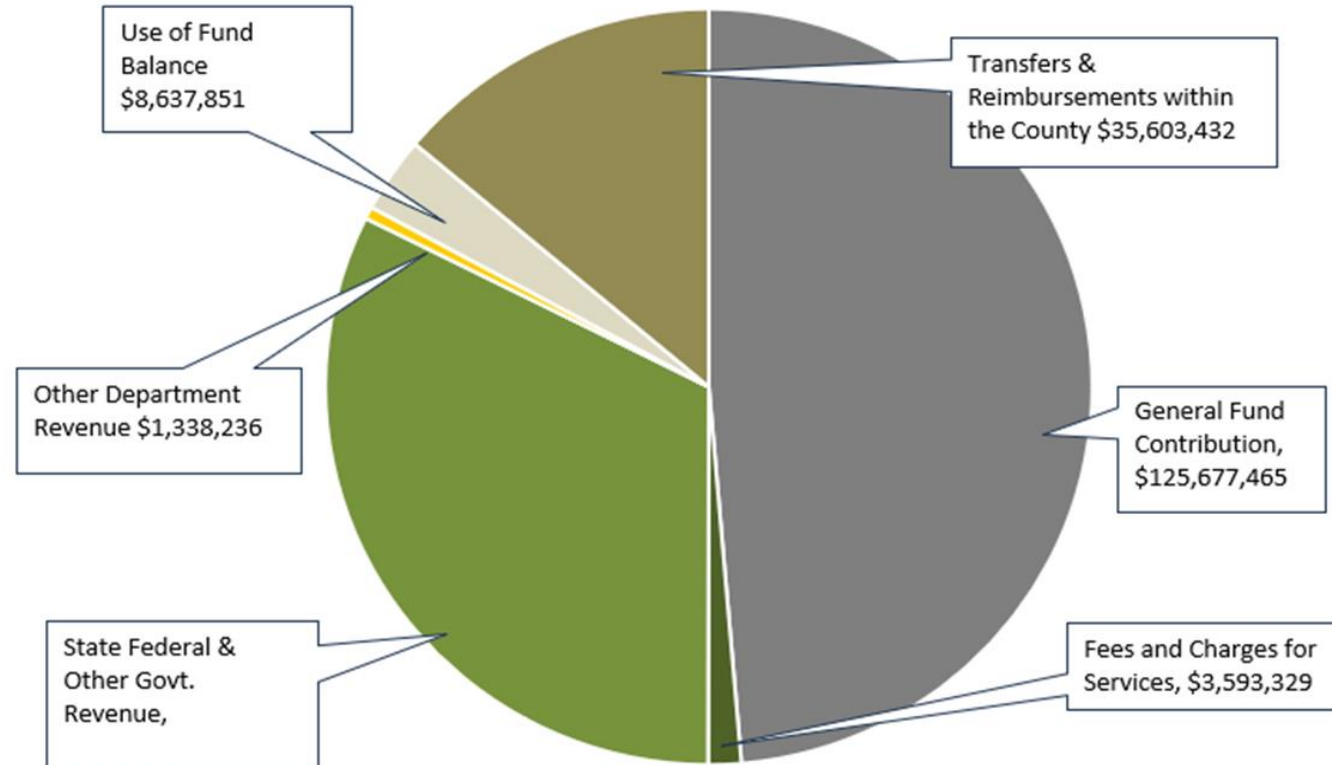


2 time-limited positions added to Detention for jail management system implementation and support; 2 deputies and 1 sergeant eliminated from the Windsor law enforcement contract, 1 correctional sergeant deleted from Professional Standards (Administration)

Departmental Expenditures

FY 2026-27 Service Area Expenditures	Preliminary Budget	FTE
Detention	\$99,636,222	284
Law Enforcement	\$138,673,526	305
Telecommunications	\$2,616,525	6
Sheriff Executive Leadership & Administration	\$17,451,159	50.5
Gross Departmental Expenditures	\$258,377,432	645.50
Less Internal Departmental Transfers	\$19,558,035	n/a
Departmental Operating Expenditures	\$238,819,397	645.50

Departmental Funding Sources



Total: \$258,377,433

**Other Department Revenue includes fines and penalty fees paid, interest earnings in Special Revenue Funds, donations, and inmate welfare commissary revenue.*

***Reflects all funds that are transferred both within this department as well as between departments.*

Key Accomplishments FY 2025-26

- Achieved the first full year without modified staffing plans in FY 2025–26, because of staffing stability at the Main Adult Detention Facility. This stability has supported increased out-of-cell time and expanded programming for incarcerated individuals. Out-of-county contracts have not been used since October 2024, and mandatory overtime has decreased by approximately 90% from peak crisis levels.
- Kicked off implementation of the jail management system, a modern software solution designed to streamline all areas of jail operation (bookings, housing, medical records, property, incident reporting, education, inmate movement, intakes and releases).
- Completed key deliverables for California Advancing and Innovating Medi-Cal (Cal-AIM) Justice Involved Reentry Initiative go-live in October 2026. Cal-AIM is designed to ensure individuals have continuity of coverage upon their release from incarceration, as well as access to key services to help them successfully return to their communities.
- Implemented staff resiliency and retention efforts by modernizing professional development to support a new workforce (35% of staff were hired within the past two years). Initial resiliency objectives include expanded wellness efforts through the Sheriff’s Wellness Team, including Peer Support, programs, and team-building initiatives.

State and Federal Budget/Policy Implications

- Cal-AIM expenses shift from grant revenue to Medi-Cal reimbursements. Annual costs include \$2.5 million in expenses for pre-release and re-entry services, medication assisted therapy, and Medi-Cal enrollment.
- Proposition 172 public safety revenues are expected to be flat.
- California Department of Parks and Recreation, Division of Boating and Waterways grant revenue reduction of \$150,266 will reduce patrol services provided by the Marine Unit.

Key Challenges

- Employee Wellness remains a challenge — about 25% of Patrol and jail operational staff remain unable to work due to injury.
- Increasing staffing, contract, and technology expenses are exceeding revenue growth. The FY 26-27 Recommended Budget exceeded the General Fund contribution by \$2.3 million.
 - Budget Reductions (“Addbacks”) - \$2,290,580
 - Request to addback Professional Standards Sergeant (1.0 FTE) - \$296,275
 - Request to addback funds to the Deputy Sheriff Hiring budget to allow for uninterrupted hiring. - \$1,044,305
 - Request to addback overtime funding to cover unfilled Patrol shifts - \$950,000

Key Operational Objectives

- Two new facilities, the new Courthouse and Central Morgue Facility, are anticipated to become operational in FY 26-27. Staff are developing operational plans to prepare for moving and operational changes needed for the new facilities.
- Complete California Advancing and Innovating Medi-Cal (Cal-AIM) Justice Involved Reentry Initiative implementation by October 2026.
- Work toward completing the implementation of the jail management system and supporting the transition to the new integrated justice system.

Program Change Requests

Rank	Title	FTE	One-Time	Ongoing	FY 26-27 Total
1	Convert Law Enforcement Services Specialist to Sr. Law Enforcement Services Specialist for discovery workload		\$0	\$0	\$0
2	Forensic full-body x-ray system for Coroner's Office		\$442,200	\$0	\$442,200
3	Jail Management System Support Personnel - Dept. Information System Specialist II	1.0	\$3,900	\$82,025	\$85,925
4	Professional Standards Investigator - Correctional Sergeant	1.0	\$3,900	\$296,274	\$300,174
5	Safety and Wellness Manager	1.0	\$3,900	\$268,022	\$271,922
6	Cameras and Essential Security Upgrades for Main Jail		\$8,000,000	\$0	\$8,000,000
7	Professional Standards Captain	1.0	\$3,900	\$428,455	\$432,355
			\$8,457,800	\$1,074,776	\$9,532,576

