

Sheriff's Office

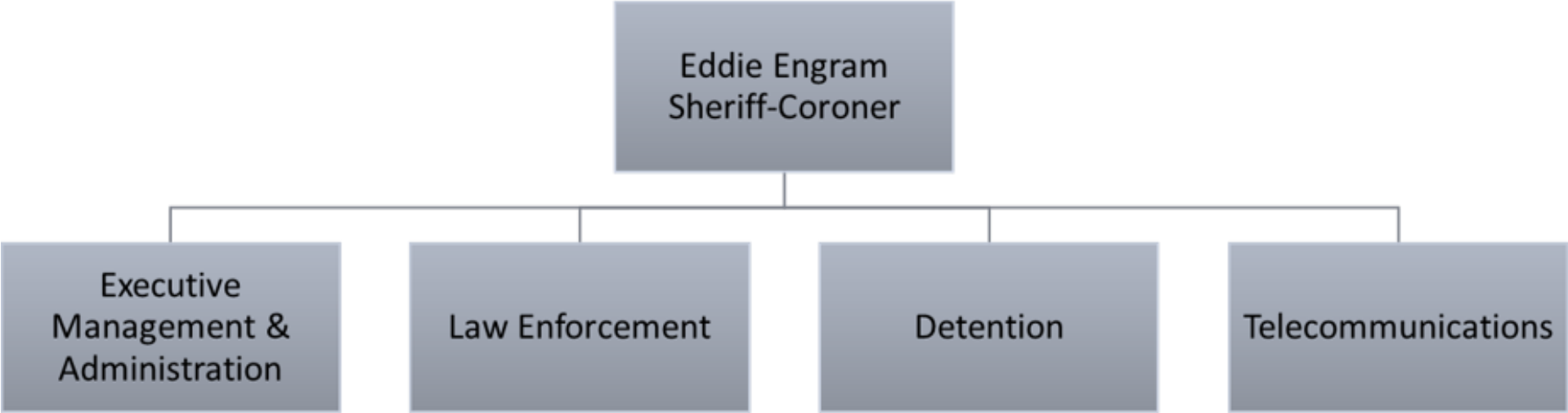
FY 2025-26 Recommended Budget



Department Overview



	Operating Expenditures	FTE
FY 2024-25 Adopted	\$231,168,746	635.5
FY 2025-26 Preliminary	\$229,570,626	647.5
Net Change	\$(1,598,120)	12



Departmental Expenditures



FY 2025-26 Service Area Expenditures	Preliminary Budget	FTE
Detention	\$90,143,909	282.00
Law Enforcement	\$138,615,279	308.00
Telecommunications	\$2,704,263	6.00
Sheriff Executive Leadership & Administrative Overhead	\$15,127,677	51.50
Gross Departmental Expenditures	\$246,591,128	647.5
Less Internal Departmental Transfers	\$17,020,502	n/a
Departmental Operating Expenditures	\$229,570,626	

Departmental Funding Sources



FY 2025-26 Funding Sources	Preliminary Budget
General Fund Contribution	\$118,327,340
Fees & Charges for Services	\$1,926,168
State, Federal & Other Funds	\$82,706,822
Other Departmental Revenue*	\$1,205,825
Use of Fund Balance	\$7,890,842
Transfers & Reimbursements within the County**	\$34,534,131
Total Sources	\$246,591,128

**Other Departmental Revenue 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 Departmental Funds



Asset Forfeiture Funds \$1,534,589

Asset Forfeiture funds will be used to offset one-time implementation costs for the Jail Management System (JMS). Project implementation is being delayed into FY 2025-26. FY 2024-25 unused funds will be re-budgeted when the JMS contract is presented to the Board for approval.

Trial Court Security \$9,133,759

The projected fund balance in the Trial Court Security Trust is intended to be used for additional staffing needed once the new Courthouse opens. Fund balance has accumulated due to staffing shortages. Once deputy sheriff vacancies are filled, it is anticipated that Court Security costs will exceed annual revenues received from the State.

State and Federal Budget/Policy Implications



Concealed Carry Weapons Permit (CCW) Regulatory Changes

- SB 2 – Next phase of SB 2 requirements are being implemented
 - New requirement to fingerprint all renewals, not just initial applications.
- Effective 4/22/25, Sheriffs must accept out of state applications. Applications must be processed within 120 days (*California Rifle and Pistol Association v. Los Angeles County Sheriff's Department; Attorney General Robert Bonta (Case #2:23-cv-10169-SPG)*)
 - The existing process for processing California applications will not work for out-of-state applications.
- Fees allow for cost recovery, but Sonoma County's fees are some of the highest in the State.

California Advancing and Innovating Medi-Cal (CalAIM)

- The Sheriff's Office is making progress towards implementation
- The office is still addressing uncertainties around Medi-Cal offset
- Medication Assisted Treatment (MAT) expansion Request for Proposals (RFP) recently issued

Key Opportunities and Challenges



Aging Facilities

- The Main Adult Detention Facility was built in 1991
 - The existing infrastructure cannot properly support modern technology systems (security systems, tablets, video visiting)
 - There are eight (8) Capital Projects with submission dates ranging from 2016 – 2023. Additional projects were submitted for FY 2025-26 for elevators, fencing, and housing safety upgrades.
- River Substation
 - This is an aging facility requiring significant upgrades (Capital Project dated 2016)

Integrated Justice System (IJS) Modernization and Jail Management System

- Critical replacement of aged, existing IJS
- Critical implementation of Jail Management System (Sheriff's case management system)
- Ongoing costs are still unknown. Costs will increase for JMS licensing, storage, and personnel to support the system. New IJS cost impacts will not be known until the system is deployed.

Key Opportunities and Challenges (Cont.)



Challenges with Technology Costs

- Sheriff's IT manages over 75 separate systems and 12 databases
- Software and data storage costs are continually increasing
- New system needs are regularly increasing
- Sonoma County Public Safety Consortium (SCPSC) costs increased nearly \$267,000 this year
- Several smaller technology companies the Sheriff's Office has worked with have been acquired by larger companies. These larger companies then increase costs.

Key Operational Objectives



Restoration of the Narcotics Unit

- Pilot program implemented in November 2024
- One-time funding approved through FY 25-26
- Requesting Narcotics Unit be permanently restored

Narcotics Unit Statistics



November 5, 2024 – March 31, 2025

Arrests	78
Narcotics Seized (Approx.)	
<i>Methamphetamine</i>	68.5 lbs.
<i>Cocaine</i>	4.5 lbs.
<i>Fentanyl</i>	13.5 lbs.
<i>DMT</i>	13 lbs.
<i>Psilocybin</i>	10,000 lbs.
<i>Illicit Pills (including fentanyl)</i>	101,000 pills
Approx. Value of Narcotics Seized (not including psilocybin)	\$2.1 million
Currency Seized (Approx.)	\$135,000
Firearms	62

Narcotics Unit Statistics (cont.)



November 5, 2024 – March 31, 2025

Agency Assists	52 assists (12 different agencies)
Narcotics Seized During Assists	
<i>Methamphetamine</i>	50 lbs.
<i>Fentanyl</i>	11 lbs.
<i>Psilocybin</i>	10,000 lbs.

Key Operational Objectives (Cont.)



Employee Wellness

- There is an average of 55 sworn staff unable to work due to injury or illness
- A collaborative study with Risk Management recommends new civilian Wellness /Safety manager and other programs to improve employee wellness, career longevity, and retention
- If successful, an enhanced Wellness Program could reduce worker's comp and lost time costs (\$4.5 million per year)

Program Change Requests



Rank	Title	FTE	One-Time	Ongoing	FY 25-26 Total
1	Jail Management System Support	2.0	\$6,000	\$458,857	\$464,857
2	Permanently Fund Narcotics Unit	5.0		\$2,000,000	\$2,000,000
3	Safety and Wellness Manager (\$231,724) and Program Funding (\$32,000)	1.0	\$3,000	\$263,724	\$266,724
4	Hiring Incentive Obligations		\$300,000		\$300,000
5	Add a 2nd Narcotics K-9 to Detention		\$90,000		\$90,000
6	Fund Backfill Costs for the DSA President		\$93,556		\$93,556
			\$492,556	\$2,722,581	\$3,215,137

The temporary Narcotics Unit is funded through FY 25-26. Ongoing costs for permanent restoration are approximately \$2 million per year.

