Sheriff-Coroner

060 - Sheriff-Coroner

Operational Summary

Mission:

Dedicated to the protection of all served by providing exceptional law enforcement services free from prejudice or favor, with leadership, integrity and respect.

At a Glance:	
Total FY 2024-2025 Current Modified Budget:	1,075,547,717
Total FY 2024-2025 Projected Expend + Encumb:	1,110,652,615
Total Recommended FY 2025-2026 Budget:	1,050,810,900
Percent of County General Fund:	19.43%
Total Employees:	3,924.00

Department Overview:

Orange County Sheriff Department's (OCSD) professional and sworn staff are organized into five Commands comprised of 24 Divisions. Together, these Commands and Divisions provide services including land, air, and sea-based patrol, custody operations, investigative services, emergency management, coroner services, forensics, and specialty operations, among an extensive list of other public safety services.

Fund Summary:

This is the main operating budget for OCSD. Major funding sources include Public Safety Sales Tax (Proposition 172), 2011 Realignment, contracted law enforcement services, state and federal grants, non-general fund revenue from OCSD's special revenue funds and the County General Fund.

Strategic Goals:

Measurable Department Goal	Objective	Performance Measure	FY 2025-26 Target
Enhance training and mentorship programs for young adults	Implement hands-on training and mentorship through the OCSD Cadet program for young adults interested in a career in law enforcement.	Performance evaluations, supervisor feedback, and cadet experience.	>=30 (based on staff capacity)
Enhance real-time intelligence gathering	Expand Automated License Plate Recognition (ALPR) Network to aid in vehicle theft recovery, suspect identification, and responses to crimes involving vehicles.	Average percentage of operational ALPR cameras integrated with Real Time Operations Center (RTOC) operational platforms.	>= 90%
Improve interagency coordination and operational efficiency	1. Expand real-time ALPR data across agencies to improve suspect tracking, vehicle theft recovery and crime prevention. 2. Enhance live video feed access between agencies to provide real-time situational awareness during critical incidents, large-scale emergencies, and mutual aid operations.	1. Number of agencies actively participating in ALPR data-sharing agreements. 2. Number of agencies providing or receiving CCTV live-streaming access for coordinated incident management.	1. >=15 agencies 2. >=10 agencies
Enhance real-time situational awareness and improve emergency responses	1. Strengthen public safety through increased surveillance integration. 2. Strengthen public safety through surveillance integration by increasing community engagement. 3. Strengthen public safety through surveillance integration through community partnerships.	1. Percentage of County and municipal public safety surveillance cameras integrated with the RTOC. 2. Number of cameras registered in the community camera registry program. 3. Number of community stakeholders (schools, businesses, faith-based organizations) sharing live video feeds.	1. >=80% 2. >=1,000 3. >=50

Objectives and Performance Measures may include metrics from other Budget Controls or Funds managed by Department. FY 2025-26 Performance Measures were aligned to County and Department goals. Therefore, previously reported FY 2024-25 Performance Measures were not included.

Additional Department Goals:

- Reduce and prevent crime in our contract cities and patrol area communities.
- Enhance countywide emergency preparation and response to critical incidents.
- Improve community support and engagement.
- Build-out collaborative, multi-disciplinary behavioral health response system.
- Maintain and improve infrastructure that allows for safe and efficient working environment.
- Enhance service delivery through department programs and innovative solutions.
- Evaluate current processes through internal audits and reviews.
- Implement and evaluate strategies to enhance community trust.
- Advance technology innovation and management.
- Recruit, hire, and train the most qualified individuals.
- Educate and train a professional and experienced workforce.

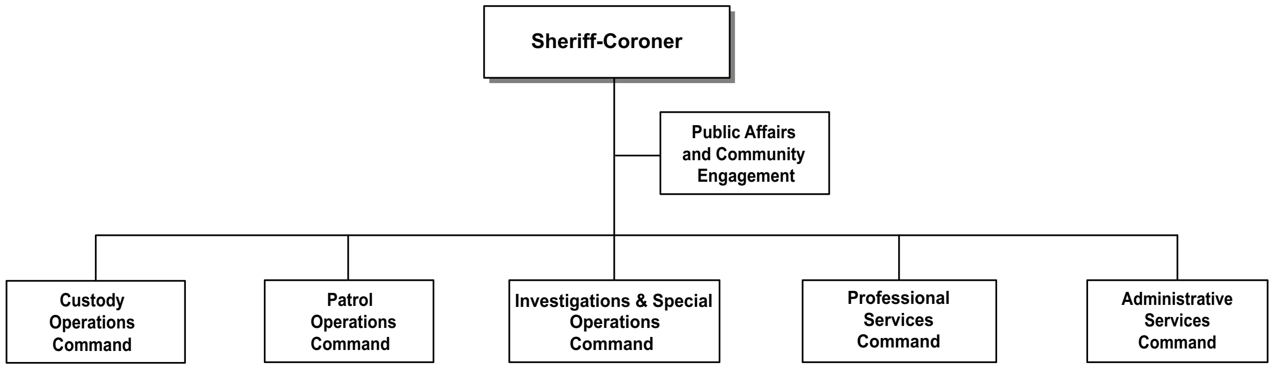
FY 2024-25 Achievement Highlights:

- During FY 2024-25, OCSD was successful in receiving new grant awards; including the Cannabis Tax Fund Grant Program (CHP) for the Coroner Division in the amount of $50 thousand to help improve the collection and dissemination of data using the coroner case management system to review, evaluate, and accurately record the data related to driving under the influence (DUI) cases resulting in deaths. The Orange County Sheriff's Emergency Management Division also secured a new grant award for the Hazard Mitigation Grant Program (HMGP) in the amount of $225 thousand which provides funding to implement mitigation activities that reduce risk to life, property, and infrastructure from natural hazards in the County of Orange.
- The Department continued to secure grant funding from the Office of Traffic Safety (OTS) related to grant programs such as the Selective Traffic Enforcement Program (STEP) Grant in the amount of $610 thousand in which funding is used to assist the police traffic services with high visibility enforcement activities and driving under the influence (DUI) checkpoints. The Orange County Crime Lab also secured a grant award with the OTS office for the Drug Prevalence in DUI Drivers in the amount of $156 thousand and this funding supports the improvement of data collection services for individuals arrested for DUI cases and by funding further analytic training for Department staff.
- The Department received three grant approvals that will significantly impact the Harbor Patrol's ability to perform duties relevant to the safety of the three harbors and 42 miles of coastline they patrol in Orange County. The first is a State of California Boating Safety Enforcement and Equipment (BSEE) grant in the sum of $140 thousand. This grant will pay for new Motorola multiband radios for the department's fireboats. The new radios will provide previously unavailable radio channels/frequencies allowing communication between local and state agencies, enhancing public and department members safety with quicker response times and better coordination. Harbor Patrol also received the State of California Surrender Abandoned Vessel and Exchange (S.A.V.E) grant for $50 thousand. This grant will allow for the disposal of abandoned and/or hazardous boats leaking fluids that create a danger to the public and marine life. And lastly, the Department received $400 thousand in Stonegarden grant funding that allows staff to patrol our harbors and coastline for illegal drugs and weapons smuggling.
- Supervisor Chaffee directed $150 thousand in discretionary funding to allow Technical Investigations Unit personnel to continue participating in the California's Armed and Prohibited Persons System (APPS) program, which helps keep Orange County safe by removing firearms from subjects who cannot legally possess them. APPS is operated by the California Department of Justice. The APPS database is used to identify individuals who procured firearms and later became

prohibited from legally owning them. Prohibited persons in APPS include individuals who were convicted of a felony or violent misdemeanor, were placed under a domestic violence or other restraining order, or suffer from serious mental illness.

- OCSD continues to be a leader in innovation and technology; implementing state-of-the-are technology systems in the new James A. Musick Facility (JAMF), launching the new Guardian Radio Frequency Identification (RFID) inmate tracking solution, upgrading body worn cameras (BWC), initiating a network modernization program, adding cyber security enhancements, integrating artificial intelligence into our 911 system, and upgrading radio microwave backhaul system on the 800 MHz countywide coordinated communications system.
- Traffic Violator Apprehension Program (TVAP) funds were used to upgrade the towing dispatch program from the 20-year-old Dispatch Towing System (DTS) to Autura Integrated Enterprise System (Aries). This software is utilized in real-time and facilitates the dispatching of tow companies to tow requests in the field and can produce graphing and statistical information.
- A FARO 3D laser scanner was purchased for the Regional Traffic Bureau, Major Accident Investigation Team (MAIT) and is a valuable tool used to document collision and crime scenes. The forensic laser scanner creates a 3D point cloud which can be used for accident reconstruction or scale diagram.
- The JAMF Expansion project was awarded Best Public Works Project of 2024. This project added 860 beds for inmates with state-of-the-art design and provisions for rehabilitation. This past year also saw the completion of two phases of the security electronics upgrades at the Theo Lacy Facility (TLF) and two housing modules mental health upgrades at the Intake Release Center (IRC); the creation and unveiling of a new Wellness/Training room within TLF to promote employee health, reduce workplace stress, and improve overall morale, and the development of a Project Kindship building outside of TLF's Lobby to provide re-entry services to newly released inmates.
- With the upcoming construction of the new Workforce Reentry Center, OCSD created a new outdoor recreation area. This project will not only provide the needed security for when construction begins, but it will also improve recreation activities for our inmate populations, aligning us with our Disability Rights California (DRC) settlement agreement. The new recreation area will feature a walking track, sporting equipment, and restrooms. Plans are in place to add more outdoor recreation areas to accommodate future needs.
- OCSD’s Training Division, in collaboration with Operational Personnel, is proud to report OCSD achieved a 100% compliance rate for the 2023-2024 Peace Officer Standards and Training (POST) required Perishable Skills Program Training. In addition, the Training Division successfully expanded the Critical Incident Response Team (CIRT) to include 75% of Patrol Operations. This accomplishment has made the communities we serve a safer place to live and work.
- Beginning in February of 2025, the Training Division developed a three-week Sheriff's Community Services Officers (CSO) Academy to run concurrently with the Correctional Services Assistant (CSA). The CSA/CSO Academy teaches the newly hired individuals the basic understanding of law enforcement activities to include developing rapport and cooperation from crime victims, witnesses, and informants; obtain complete and relevant information from interviewees to complete incident and crime reports; prepare clear and accurate reports; speak and write clearly and concisely; read, understand and interpret moderately complex laws, rules, directives and other written material; safely operate a police vehicle; and to complete traffic reports to include diagrams with law enforcement narratives.

Organizational Summary



Public Affairs and Community Engagement - The Public Affairs and Community Engagement (PACE) division is responsible for providing honest and transparent communication, and contemporary public safety and drug education to the public. PACE aims to build and maintain a strong reputation for OCSD by developing mutually beneficial partnerships and serving as the primary liaison between the community and the media. Public Affairs and Community Engagement is made up of several collaborative groups known as Community Engagement, Media Relations, and Public Relations.

Custody Operations Command - Provides safe and secure facilities for those entrusted to our care and jail functions to more than 40 thousand arrestees annually and custodial services to inmates sentenced to serve time in Orange County, including housing, record keeping, recreational activity, food services, commissary and services associated with the secure custody of inmates. Correctional programs offer a variety of life skills and responsibility classes to help inmates re-enter the community as productive, law abiding citizens upon their release from jail. TLF is a maximum security jail complex that maintains the custody and welfare over a diverse inmate population ranging from those charged or sentenced for misdemeanor crimes to more serious felonies. JAMF is the newly constructed facility that reopened in late 2024 has been specifically designed to enhance programming aimed at reducing recidivism.

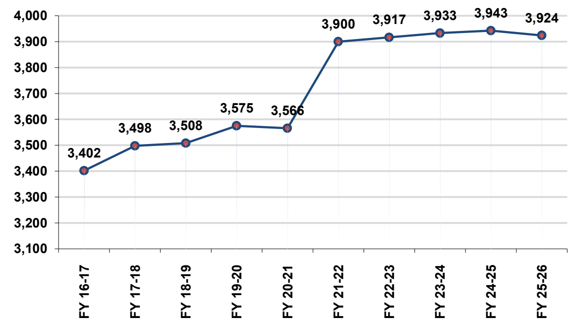
Patrol Operations Command - Provides patrol services to all unincorporated areas of the County and to 16 independent entities, including 13 municipalities that partner with the department for law enforcement services. Manages the following Operations: Transit Operations (Airport Police Services Bureau, Harbor Patrol Bureau, and Transit Police Services Bureau), North Operations (Emergency Communications Bureau, Security Bureau, and police services for the cities of Stanton, Villa Park, Yorba Linda, and north Orange County unincorporated areas), Southeast Operations (Directed Enforcement Team (DET), Juvenile Services Bureau (JSB), School Resource Officer (SRO) programs, the School Mobile Assessment Response Team (SMART), Gang Reduction Intervention Partnership (GRIP), Field Training Bureau, and police services for the cities of Lake Forest, Mission Viejo, Rancho Santa Margarita, and southeast Orange County unincorporated areas) and Southwest Operations (Behavioral Health Bureau, Major Accident Investigation Team (MAIT), and police services for the cities of Aliso Viejo, Dana Point, Laguna Hills, Laguna Niguel, Laguna Woods, San Clemente, San Juan Capistrano, and southwest Orange County unincorporated areas.

Investigations & Special Operations Command - Provides a wide breadth of public safety and investigative services serving Orange County. The Command is comprised of the Investigations Division, Orange County Crime Lab, Coroner Division, Emergency Management Division, Operations Support and Intelligence Division and the Special Operations Division. The Command is responsible for initiating and investigating public offenses and violations relating to crimes against persons and property, sex crimes, family violence, homicide, computer crimes, checks and fraud, vice and gang enforcement and narcotics offenses, as well as the implementation of specialized services and task forces, including special operations. Conducting investigations into circumstances surrounding deaths falling within the Sheriff-Coroner's jurisdiction. Providing critical Countywide forensic science services in support of the investigation and prosecution of criminal cases. The Reserves Bureau is one of the most innovative law enforcement reserve forces in the nation. Reserve officers provide a wide variety of services in the community, volunteering their time to work alongside career law enforcement personnel.

Professional Services Command - Provides personnel development, record keeping and security for the County's courthouses to support the operation of the department. Conducts law enforcement training for sworn peace officers, reserve peace officers, and professional staff in all phases of state and federal mandated training and continues law enforcement training courses for OCSD personnel and law enforcement agencies throughout Orange County and the State of California. Reviews, enhances, and creates department policies, improves safety through compliance with all mandates, reduces liability, decreases crime through statistical analysis and mapping, assists injured employees in their recovery and return to work and tracks employee performance to increase our commitment to excellence in service to the public. The Records Division is responsible for case and records information processing, maintains departmental records such as crime reports, warrants and statistics, administers the department's body worn camera program and manages all facets of digital multimedia collected, evidence storing, and is responsible for the security and proper handling of more than 373 thousand items. The Court Operations Division provides bailiffing for all Superior Courts, staffing courthouse holding facilities, courthouse security, enforcement of warrants of arrest, service and enforcement of civil process, and transportation of mental health conservatees for hearings.

Administrative Services Command - Provides financial, budget, contract administration for law enforcement services, payroll, building maintenance and construction management, information systems, and other business services in support of the Department's law enforcement mission. Provides centralized, coordinated communications systems for all local public safety agencies (law enforcement, fire, paramedic and lifeguard) and general government agencies on a 24-hour basis.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- In FY 2024-25, 14 positions were deleted as part of the Mid-Year Budget Report and in accordance with the January 3, 2025, Budget Action Plan.

  In FY 2024-25, 6 positions were deleted in accordance with the County Vacant Position Policy and 2 positions were added to reconcile to the Final Law Enforcement Contracts.

  In FY 2024-25, 1 position was deleted in accordance with the County Vacant Position Policy and transferred to Fund 109, County Automated Fingerprint Identification to meet the operational needs of the department.
- During the FY 2024-25 budget process, 1 position was transferred in from Fund 144, Inmate Welfare Fund.
- In FY 2023-24, 1 position was deleted in accordance with the County Vacant Position Policy. 9 positions were added for the Law Enforcement Contracts, City of San Clemente (4), City of San Juan Capistrano (1), City of Mission Viejo (net 0), City of Laguna Niguel (1), City of Laguna Hills (1), City of Rancho Santa Margarita (1) and City of Yorba Linda (1). 1 position was added for the substance abuse prevention program.
- During the FY 2023-24 budget process, 1 position was transferred in from Fund 143, Jail Commissary Fund and 14 positions were added: 9 for the Behavioral Health Bureau, 4 for Court Operations, and 1 for the Orange County Auto Theft Taskforce.

  In FY 2022-23, 1 position was added for the Law Enforcement Contract, City of Laguna Hills.
- During the FY 2022-23 budget process, 14 positions were added: 5 positions for the Behavioral Health Bureau, 6 positions for the Coroner Division and 3 positions for the Records Division.

In FY 2021-22, 1 position was deleted in accordance with the County Vacant Position Policy and 4 positions were added for the Law Enforcement Contract, City of Laguna Hills (1), City of San Clemente (1), and City of Stanton (2).

- During the FY 2021-22 budget process, 1 position was added for the South School Mobile Assessment and Resource Team and 1 position was added for the Training Academy Unit.

  In FY 2020-21, 17 positions were transferred in from Budget Control 032, Emergency Management Division, and 319 positions were transferred in from Budget Control 047, Sheriff Court Operations as part of the merger to Budget Control 060, Sheriff-Coroner, 5 positions were added for the Law Enforcement Contract, Orange County Transportation Authority, 3 positions were deleted for the Law Enforcement Contracts, City of Aliso Viejo, City of Dana Point and City of Laguna Niguel, 3 positions were deleted as part of the Department's reorganization, and 3 positions were deleted in accordance with the County's Vacant Position Policy.

- During the FY 2020-21 budget process, 21 vacant positions were deleted per CEO recommendation and 12 positions were added for the Body Worn Camera project.

- During the FY 2019-20 budget process, 63 positions were transferred in from Court Operations, Budget Control 047, for Civil Processing Services and 2 positions were added for the OC Crime Lab.

  In FY 2018-19, 1 position was added for the School Mobile Assessment and Resource Team (SMART), 2 positions were added for the Law Enforcement Contract, City of San Clemente, and 2 positions were added for the Law Enforcement Contract, Orange County Transportation Authority, and 3 positions were deleted in accordance with the County Vacant Position Policy.

- In FY 2017-18, 8 positions were added to provide IT services, expanded law enforcement services in the County's flood control channels, and to reconcile to final city contracts for police services and 2 positions were transferred in from Budget Control 032, Emergency Management Division.

- During the FY 2017-18 budget process, 4 positions were added to address increased service demands in unincorporated areas, 6 for the OC Crime Lab, and 85 positions transferred in from Budget Control 055, Sheriff-Communications.

  In FY 2016-17, 1 position was added to reconcile to final city contracts for police services.

- During the FY 2016-17 budget process, 6 positions were added to address increased service demands in unincorporated areas and a new Cyber Crime Unit.

Budget Summary

Support of the County's Initiatives:

OCSD will continue to provide exceptional law enforcement services to the residents of Orange County. The department will continue to ensure the security, protection and welfare of those incarcerated in our facilities. We have reformed custody operations for the safety of staff and inmates and continually implement changes without reducing the public's safety or services provided. OCSD continuously work with various County, State, and community stakeholders to address a person's underlying issues that may be a contributing factor to their criminal behavior.

Changes Included in the Recommended Base Budget:

To meet the FY 2025-26 Net County Cost Limit, OCSD submitted a Reduce Level of Service Augmentation in the amount of $62.1 million. In order to maintain the current level of service, the Sheriff-Coroner requested full restoration of $62.1 million in appropriations and Net County Cost.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	PB Req. Code
Restore Appropriations and Net County Cost to Maintain Current Level of Service Amount:$ 62,120,338	Request restoration of overtime appropriations and Net County Cost.	Restore overtime to ensure operations function smoothly and efficiently and align with the goal of enhancing public safety.	34213

Recommended Budget History:

Sources and Uses	FY 2023-2024 Actual	FY 2024-2025 Budget(1) As of 3/31/25	FY 2024-2025 Projected At 6/30/25	FY 2025-2026(1) Recommended	Change from FY 2024-2025 Budget Amount	Percent
Total Positions	3,942	3,926	3,924	3,924	(2)	(0.1)
Total Revenue	725,213,441	772,821,422	752,920,707	780,370,896	7,549,474	1.0
Total Expenditures/Encumbrances	993,665,642	1,075,547,717	1,110,652,615	1,050,810,900	(24,736,817)	(2.3)
Net County Cost	268,452,201	302,726,295	357,731,908	270,440,004	(32,286,291)	(10.7)

(1) Prior year encumbrances and expenditures are included in Budget Control 100 - County General Fund-Level Transactions.
Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner in the Appendix on page A74

Highlights and Key Trends:

- Proposition 172, Public Safety Sales Tax Revenue, remains a significant funding source for the Sheriff 's Department. Proposition 172 revenue is not enough to offset the ongoing cost increase in the areas of salaries & employee benefits, workers' compensation insurance, property & liability insurance, facility maintenance and other services & supplies.
- In response to overall operational cost increases the department is focused on reducing the budget without impacting public safety. One of the measures has been to delay filling non-critical vacant positions in order to save costs. In addition, the department continues to reduce/defer non-essential facility maintenance and equipment purchases.
- The Orange County Sheriff 's Advisory Council (OCSAC), is a 501(c)3 nonprofit that supports OCSD both financially and through community initiatives. OCSAC is responsible for the Project 999 Fund, which provides vital financial assistance offering support to officers and their families in times of tragedy. Furthermore, OCSAC oversees the Peace Officers' Memorial located in Tustin, California. This memorial serves as a tribute to every OC peace officer who has tragically lost their life in the line of duty. OCSAC's K-9 Program serves as a resource to the K-9 unit by purchasing canines for the department with the accompanying K-9 training and equipment. OCSAC also launched the Drug Use Is Life Abuse campaign which teaches drug education to students and is the catalyst for Red Ribbon Week annually. OCSAC has begun allocating resources towards developing an Active Shooter Facility which will provide essential training to officers. Furthermore, OCSAC hosts the Annual Medal of Valor ceremony, highlighting the remarkable acts of heroism performed by public safety officers. Over the past four decades, OCSAC has contributed over $20 million to support OCSD to foster safer communities throughout Orange County.

Budget Units Under Department Control:

No.	Agency Name	Patrol Operations Command	Investigations & Special Operations Command	Professional Services Command	Custody Operations Command	Public Affairs and Community Engagement	Administrative Services Command	Total
060	Sheriff-Coroner	230,805,395	143,006,199	174,035,918	296,730,006	4,216,482	202,016,900	1,050,810,900
109	County Automated Fingerprint Identification		2,642,861					2,642,861
126	Regional Narcotics Suppression Program - Other		2,735,324					2,735,324
132	Sheriff Narcotics Program - Department of Justice		6,957,180					6,957,180
133	Sheriff Narcotics Program - Other		1,327,461					1,327,461
134	Orange County Jail Fund				4,777			4,777
139	Sheriff Narcotics Program - CALMMET - Treasury		143,597					143,597
13B	Traffic Violator Fund	1,511,825						1,511,825
13P	State Criminal Alien Assistance Program (SCAAP)				2,743,741			2,743,741
13R	Sheriff-Coroner Replacement & Maintenance Fund (SCRAM)						26,872,654	26,872,654
141	Sheriff's Substations Fee Program	582,879						582,879
142	Sheriff's Court Ops - Special Collections			2,174,945				2,174,945
143	Jail Commissary				9,839,535			9,839,535
144	Inmate Welfare Fund				15,170,922			15,170,922
14D	CAL-ID Operational Costs		1,241,943					1,241,943
14E	CAL-ID System Costs		53,084,216					53,084,216
14G	Sheriff's Supplemental Law Enforcement Services						4,971,671	4,971,671
14Q	Sheriff-Coroner Construction and Facility Development						14,020,097	14,020,097
15L	800 MHz CCCS						14,113,755	14,113,755
	Total	232,900,099	211,138,781	176,210,863	324,488,981	4,216,482	261,995,077	1,210,950,283

060 - Sheriff-Coroner

Summary of Recommended Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2023-2024 Actual	FY 2024-2025 Budget As of 3/31/25	FY 2024-2025 Projected(1) At 6/30/25	FY 2025-2026 Recommended	Change from FY 2024-2025 Budget Amount	Percent
Licenses, Permits & Franchises Category	$ 1,168,360	$ 1,494,144	$ 1,147,942	$ 1,168,309	$ (325,835)	(21.8)%
Fines, Forfeitures & Penalties Category	984,730	983,912	870,021	888,737	(95,175)	(9.7)
Revenue from Use of Money and Property Category	477,160	37,860	551,418	546,376	508,516	1,343.1
Intergovernmental Revenues Category	475,526,312	494,303,318	474,119,403	493,218,250	(1,085,068)	(0.2)
Charges For Services Category	223,398,113	251,371,944	250,963,819	262,341,715	10,969,771	4.4
Miscellaneous Revenues Category	2,290,602	1,676,273	2,101,581	1,876,119	199,846	11.9
Other Financing Sources Category	21,368,165	22,953,971	23,166,523	20,331,390	(2,622,581)	(11.4)
Total Revenues	725,213,441	772,821,422	752,920,707	780,370,896	7,549,474	1.0
Salaries & Benefits Category	830,943,519	878,591,502	921,216,251	890,148,014	11,556,512	1.3
Services & Supplies Category	146,155,427	155,309,403	155,309,403	149,597,903	(5,711,500)	(3.7)
Other Charges Category	11,772,347	12,268,053	13,376,533	12,734,450	466,397	3.8
Equipment Category	6,440,846	28,438,728	22,564,117	3,866,270	(24,572,458)	(86.4)
Structures & Improvements Category	736	1,200,000	1,137,902	0	(1,200,000)	(100.0)
Intangible Assets-Amortizable Category	253,003	1,843,922	0	0	(1,843,922)	(100.0)
Other Financing Uses Category	8,868,317	9,160,220	7,981,838	6,601,549	(2,558,671)	(27.9)
Intrafund Transfers Category	(10,768,553)	(11,264,111)	(10,933,429)	(12,137,286)	(873,175)	7.8
Total Requirements	993,665,642	1,075,547,717	1,110,652,615	1,050,810,900	(24,736,817)	(2.3)
Net County Cost	$ 268,452,201	$ 302,726,295	$ 357,731,908	$ 270,440,004	$ (32,286,291)	(10.7)%

(1) Prior year encumbrances and expenditures are included in Budget Control 100 - County General Fund-Level Transactions.
Columns may not total correctly due to rounding.

Recommended Budget Summary of Patrol Operations Command:

Revenues/Appropriations	FY 2023-2024 Actual	FY 2024-2025 Budget As of 3/31/25	FY 2024-2025 Projected(1) At 6/30/25	FY 2025-2026 Recommended	Change from FY 2024-2025 Budget Amount	Percent
Fines, Forfeitures & Penalties Category	$ 182,581	$ 195,264	$ 0	$ 159,113	$ (36,151)	(18.5)%
Intergovernmental Revenues Category	4,588,310	4,970,586	0	5,442,781	472,195	9.5
Charges For Services Category	213,537,685	240,603,966	0	251,884,267	11,280,301	4.7
Miscellaneous Revenues Category	21,715	21,928	0	14,491	(7,437)	(33.9)
Other Financing Sources Category	433,989	322,914	0	342,871	19,957	6.2
Total Revenues	218,764,279	246,114,658	0	257,843,523	11,728,865	4.8

Recommended Budget Summary of Patrol Operations Command:

Revenues/Appropriations	FY 2023-2024 Actual	FY 2024-2025 Budget As of 3/31/25	FY 2024-2025 Projected(1) At 6/30/25	FY 2025-2026 Recommended	Change from FY 2024-2025 Budget Amount	Percent
Salaries & Benefits Category	231,974,174	216,098,645	0	232,919,614	16,820,969	7.8
Services & Supplies Category	5,896,143	6,042,841	0	5,775,030	(267,811)	(4.4)
Other Charges Category	1,355,112	1,383,489	0	1,901,280	517,791	37.4
Equipment Category	1,828,917	2,039,382	0	1,360,000	(679,382)	(33.3)
Other Financing Uses Category	709,616	884,468	0	728,163	(156,305)	(17.7)
Intrafund Transfers Category	(10,378,738)	(11,054,108)	0	(11,878,692)	(824,584)	7.5
Total Requirements	231,385,224	215,394,717	0	230,805,395	15,410,678	7.2
Net County Cost	$ 12,620,945	$ (30,719,941)	$ 0	$ (27,038,128)	$ 3,681,813	(12.0)%

Recommended Budget Summary of Investigations & Special Operations Command:

Revenues/Appropriations	FY 2023-2024 Actual	FY 2024-2025 Budget As of 3/31/25	FY 2024-2025 Projected(1) At 6/30/25	FY 2025-2026 Recommended	Change from FY 2024-2025 Budget Amount	Percent
Licenses, Permits & Franchises Category	$ 0	$ 0	$ 1,147,942	$ 0	$ 0	0.0%
Fines, Forfeitures & Penalties Category	802,212	788,648	870,021	729,624	(59,024)	(7.5)
Revenue from Use of Money and Property Category	37,860	37,860	551,418	37,860	0	0.0
Intergovernmental Revenues Category	5,752,837	6,559,595	474,119,403	5,870,982	(688,613)	(10.5)
Charges For Services Category	1,990,269	1,889,654	250,963,819	1,946,786	57,132	3.0
Miscellaneous Revenues Category	735,428	562,345	2,101,581	721,988	159,643	28.4
Other Financing Sources Category	1,530,778	1,505,222	23,166,523	1,802,632	297,410	19.8
Total Revenues	10,849,384	11,343,324	752,920,707	11,109,872	(233,452)	(2.1)
Salaries & Benefits Category	116,524,215	112,424,225	921,216,251	123,016,694	10,592,469	9.4
Services & Supplies Category	18,554,559	21,111,303	155,309,403	18,074,173	(3,037,130)	(14.4)
Other Charges Category	1,318,737	1,084,300	13,376,533	1,013,656	(70,644)	(6.5)
Equipment Category	2,486,027	20,286,256	22,564,117	406,270	(19,879,986)	(98.0)
Structures & Improvements Category	0	0	1,137,902	0	0	0.0
Other Financing Uses Category	507,666	497,406	7,981,838	507,406	10,000	2.0
Intrafund Transfers Category	(7,882)	(12,000)	(10,933,429)	(12,000)	0	-0.0
Total Requirements	139,383,321	155,391,490	1,110,652,615	143,006,199	(12,385,291)	(8.0)
Net County Cost	$ 128,533,938	$ 144,048,166	$ 357,731,908	$ 131,896,327	$ (12,151,839)	(8.4)%

Recommended Budget Summary of Professional Services Command:

Revenues/Appropriations	FY 2023-2024 Actual	FY 2024-2025 Budget As of 3/31/25	FY 2024-2025 Projected[1] At 6/30/25	FY 2025-2026 Recommended	Change from FY 2024-2025 Budget Amount	Change from FY 2024-2025 Budget Percent
Licenses, Permits & Franchises Category	$ 812,770	$ 1,143,862	$ 0	$ 819,186	$ (324,676)	(28.4)%
Fines, Forfeitures & Penalties Category	(62)	0	0	0	0	0.0
Intergovernmental Revenues Category	60,626,424	58,375,936	0	58,449,270	73,334	0.1
Charges For Services Category	2,567,213	2,394,808	0	2,891,337	496,529	20.7
Miscellaneous Revenues Category	561,736	453,315	0	492,996	39,681	8.8
Other Financing Sources Category	1,200,000	1,200,000	0	1,200,000	0	0.0
Total Revenues	65,768,080	63,567,921	0	63,852,789	284,868	0.5
Salaries & Benefits Category	145,984,814	151,639,629	0	164,408,348	12,768,719	8.4
Services & Supplies Category	10,192,601	11,730,231	0	9,484,569	(2,245,662)	(19.1)
Other Financing Uses Category	37,693	40,296	0	149,001	108,705	269.8
Intrafund Transfers Category	(13,758)	(6,000)	0	(6,000)	0	-0.0
Total Requirements	156,201,350	163,404,156	0	174,035,918	10,631,762	6.5
Net County Cost	$ 90,433,270	$ 99,836,235	$ 0	$ 110,183,129	$ 10,346,894	10.4%

Recommended Budget Summary of Custody Operations Command:

Revenues/Appropriations	FY 2023-2024 Actual	FY 2024-2025 Budget As of 3/31/25	FY 2024-2025 Projected[1] At 6/30/25	FY 2025-2026 Recommended	Change from FY 2024-2025 Budget Amount	Change from FY 2024-2025 Budget Percent
Intergovernmental Revenues Category	$ 69,496,188	$ 71,397,274	$ 0	$ 69,544,900	$ (1,852,374)	(2.6)%
Charges For Services Category	346,691	278,008	0	310,369	32,361	11.6
Miscellaneous Revenues Category	430,586	276,289	0	293,531	17,242	6.2
Other Financing Sources Category	12,733,281	12,644,581	0	10,040,540	(2,604,041)	(20.6)
Total Revenues	83,006,746	84,596,152	0	80,189,340	(4,406,812)	(5.2)
Salaries & Benefits Category	249,902,857	249,880,144	0	274,931,828	25,051,684	10.0
Services & Supplies Category	23,131,729	23,590,986	0	21,768,772	(1,822,214)	(7.7)
Other Charges Category	0	0	0	70,000	70,000	0.0
Equipment Category	1,170,747	666,345	0	0	(666,345)	(100.0)
Other Financing Uses Category	288,000	200,000	0	200,000	0	0.0
Intrafund Transfers Category	(304,790)	(192,003)	0	(240,594)	(48,591)	25.3
Total Requirements	274,188,543	274,145,472	0	296,730,006	22,584,534	8.2
Net County Cost	$ 191,181,797	$ 189,549,320	$ 0	$ 216,540,666	$ 26,991,346	14.2%

Recommended Budget Summary of Public Affairs and Community Engagement:

Revenues/Appropriations	FY 2023-2024 Actual	FY 2024-2025 Budget As of 3/31/25	FY 2024-2025 Projected(1) At 6/30/25	FY 2025-2026 Recommended	Change from FY 2024-2025 Budget Amount	Percent
Miscellaneous Revenues Category	$ 275	$ 0	$ 0	$ 0	$ 0	0.0%
Other Financing Sources Category	102,300	270,184	0	265,000	(5,184)	(1.9)
Total Revenues	102,575	270,184	0	265,000	(5,184)	(1.9)
Salaries & Benefits Category	3,341,923	3,317,406	0	3,762,427	445,021	13.4
Services & Supplies Category	153,426	480,657	0	454,055	(26,602)	(5.5)
Equipment Category	11,800	0	0	0	0	0.0
Total Requirements	3,507,148	3,798,063	0	4,216,482	418,419	11.0
Net County Cost	$ 3,404,573	$ 3,527,879	$ 0	$ 3,951,482	$ 423,603	12.0%

Recommended Budget Summary of Administrative Services Command:

Revenues/Appropriations	FY 2023-2024 Actual	FY 2024-2025 Budget As of 3/31/25	FY 2024-2025 Projected(1) At 6/30/25	FY 2025-2026 Recommended	Change from FY 2024-2025 Budget Amount	Percent
Licenses, Permits & Franchises Category	$ 355,590	$ 350,282	$ 0	$ 349,123	$ (1,159)	(0.3)%
Revenue from Use of Money and Property Category	439,300	0	0	508,516	508,516	0.0
Intergovernmental Revenues Category	335,062,554	352,999,927	0	353,910,317	910,390	0.3
Charges For Services Category	4,956,256	6,205,508	0	5,308,956	(896,552)	(14.4)
Miscellaneous Revenues Category	540,861	362,396	0	353,113	(9,283)	(2.6)
Other Financing Sources Category	5,367,817	7,011,070	0	6,680,347	(330,723)	(4.7)
Total Revenues	346,722,377	366,929,183	0	367,110,372	181,189	0.1
Salaries & Benefits Category	83,215,537	145,231,453	0	91,109,103	(54,122,350)	(37.3)
Services & Supplies Category	88,226,970	92,353,385	0	94,041,304	1,687,919	1.8
Other Charges Category	9,098,497	9,800,264	0	9,749,514	(50,750)	(0.5)
Equipment Category	943,356	5,446,745	0	2,100,000	(3,346,745)	(61.4)
Structures & Improvements Category	736	1,200,000	0	0	(1,200,000)	(100.0)
Intangible Assets-Amortizable Category	253,003	1,843,922	0	0	(1,843,922)	(100.0)
Other Financing Uses Category	7,325,342	7,538,050	0	5,016,979	(2,521,071)	(33.4)
Intrafund Transfers Category	(63,385)	0	0	0	0	0.0
Total Requirements	189,000,057	263,413,819	0	202,016,900	(61,396,919)	(23.3)
Net County Cost	$ (157,722,320)	$ (103,515,364)	$ 0	$ (165,093,472)	$ (61,578,108)	59.5%