

Sheriff's Office 2025-2026 Biennium Budget

OVERVIEW

1. Review of January - June 2025
2. Correcting Budget Report Assumptions
3. Steps Taken to Reduce Costs and Balance the Budget
4. Strategic Planning
5. Next Steps

Presented October 21, 2025



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1. Review of January – June 2025

- Resource alignment – Needed to hold 8/9 deputy positions and corrections deputy positions open for target savings. Vacancies exceeded target.
- Sheriff's Office spending and forecast revealed some errors in the forecast, anticipated gaps, and unanticipated costs.



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Issues that created funding gaps – *How did we get here*

- *Unexpected*
 - *State moving required basic academy costs to agencies*
 - *Overtime related to staffing for training mandates (compressed cycle) in Corrections*
 - *Increases to medical staffing and medical supplies*
- *Anticipated*
 - *Budget shortages caused by COLA costs, retro, pay-outs, payroll benefits, and overtime reduced hours coverage*
 - *Newly signed corrections contract with 2.25 overtime rate*



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Issues that created funding gaps

Corrections Overtime

- Overtime paid at 2.25x; *after a volunteer 8-hour shift paid at 1.5x*
 - 2.25x OT not funded
 - 2.25x OT also increased our payroll benefits and premium pay; not funded
- COLAs for Corrections Guild have increased by over 20% since 2022; Corrections overtime budget has remained at \$2.8 million
- Impacts to Corrections budget – thru June 2025
 - Correction Deputies make up 85% of the overtime budget
 - Correction Deputies paid at 2.25x make up 64% of the total overtime budget



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Issues that created funding gaps (cont.)

- Funding for Salaries
 - 2025 Retro Pay
 - Retro Pay \$430k (does not include benefits); funded at end of biennium
 - 2025 Separation Payouts
 - Jan – Jun 2025: \$530k (non-departmental has been a past option)
 - Future payouts are unknown



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2. Correcting Budget report assumptions

- **One-Time Transactions (Jan – Jun 2025)**
 - One-time, non-recurring transactions combined for Sheriff & Corrections was over \$1,000,000 in the first half of 2025; when utilized in straight-line forecasting (which assumes expenses repeat each half of the year), it incorrectly projects an additional \$3,000,000 in expenses; a significant forecasted overstatement of annual expenses.



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2. Correcting Budget report assumptions (cont.)

- The Sheriff's Office Budget does not yet reflect "more than" 3.2 million to be added to our salaries for 2026 (2026 COLA is estimated to get added mid 2026)
 - Three steps to determining what that final funding will be:
 - A. Funding to bring salaries to *2025 levels*
2025 *Full* COLA Estimate; \$1.6M for Law Enforcement + \$1.6M for Corrections =
\$3.2M Total
 - B. Then add funds to get to *2026 levels* (CBA language or CPI or new step in paygrade)
 - C. Lastly, not yet known if Law Enforcement may be reduced by \$830K again in 2026 (Council Amendments for Premium Pay & Overtime, deducted in 2025)



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3. Steps taken to reduce costs

- **Corrections Staffing**
 - Overtime; Jan – Sep
 - Jan to Aug average of 8874 per month; Sep was 7224
 - Jan to Aug average of \$835k per month; Sept was \$656k
 - Aug (highest of 2025) vs Sep (lowest of 2025): over a 30% reduction between Aug & Sep

Reduction in OT needs during September with the return of six academy graduates, reduced MHU population allowed us to close a unit for most of the month, overall reduction of inmate population, several L&I/light duty personnel returned to full duty, and the end of peak vacation season.

We have consistently tried to keep our staffing lean but still safe by moving court transport staff to jail posts when able to do so.



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3. Steps taken to reduce costs (cont.)

- **Medical Unit Staffing**
 - New CBA language in 2025 improved schedule and has helped us with hiring. Our Jail's medical unit is nearly fully staffed; significantly lowering costs associated with agency (contract) personnel
 - Agency Staffing; Jan to Sep
 - Jan to Aug average of 2400 per month; Sep was 1400
 - Jan to Aug average of \$323k per month; Sep was \$168k



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3. Steps taken to reduce costs (cont.)

- **Supplies and Service Contract Rebidding**
 - As bids, quotes, and contracts expire, we are actively collaborating with Purchasing to secure competitive pricing
 - Examples:
 - Medical Supplies (ITB-25-0411JM); new countywide bid; in process; savings unknown
 - Wireless Data, Voice, and Accessories (PG-25-0464); new countywide bid; in process; savings unknown



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3. Steps taken to reduce costs / Balance the budget

- **Corrections 2.25**
 - Budget office was notified when 2.25 OT was added (August 2025, after budget)
 - Requests for 2026 budget modifications submitted, to include this new 2.25 OT
 - Continuous communication as unexpected costs arise



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4. Strategic Planning *Addressing staffing challenges*

- **Agency Steps**

- Reclassed a position to help us conduct targeted marketing and hiring efforts to hire Deputy Sheriff's and Corrections Deputies
- Starting January 2026, a reorganization that will prioritize and increase resources on hiring and recruiting, a new division with focus on mentoring, wellness and retention for all our staff



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4. Strategic Planning - *Revenue*

- Apply for Law Enforcement Grant – WSCJTC
- Rate Review - Revenue
 - 2026 Civil Rates; updated via Ordinance; anticipated for 1st QTR 2026
 - 2027 Jail ILA Rates; updated early 2026; share information with ILA partners for 2027 implementation



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5. Next Steps

- Open conversation

