

Attachment A

Additional Overtime Information Provided by the Sheriff's Office

In FY 2025-26, Sheriff's Office overtime (OT) costs are projected to total approximately \$18 million. This is nearly \$7.6 million more than the County budgeted and \$3 million *lower* than the prior fiscal year.

The primary drivers of Sheriff's Office OT usage are chronic understaffing caused by insufficient funded positions, and ongoing recruitment and retention challenges. Multiple internal and external studies have concluded that, even if all funded vacancies were filled and no employees were in academy or field training, current staffing levels would still be insufficient to provide the labor hours necessary to meet fixed Commission on Peace Officer Standards and Training public safety requirements and maintain appropriate relief staffing without substantial overtime. As a result, significant overtime costs are a predictable and unavoidable outcome of staffing levels that fall short of operational and legal requirements. Without sufficient labor hours – provided through a mix of funded positions and OT – the County would face increased risks to staff, inmate, and public safety; greater exposure to litigation for noncompliance with statutory and court-ordered requirements such as the Murray Settlement; and reductions in essential law enforcement services.

The Sheriff's Office has historically exceeded its OT budget due to an insufficient number of funded positions, unrealistic OT budgeting that does not reflect historical operational requirements, the absence of an adequate relief factor, and unforeseen events such as emergencies and uncompensated mutual aid responses. In prior years, salary savings from vacant positions often offset unbudgeted OT costs, but recent successes in recruitment and retention have reduced vacancy-related salary savings available to absorb those expenditures. Despite perceptions to the contrary, over the past decade, the Sheriff's Office has implemented operational efficiencies and management controls that have reduced overtime costs. Those perceptions are largely due to an OT budget that is set at roughly half the level necessary to support the Sheriff's Office complex public safety mission (Figure 1).

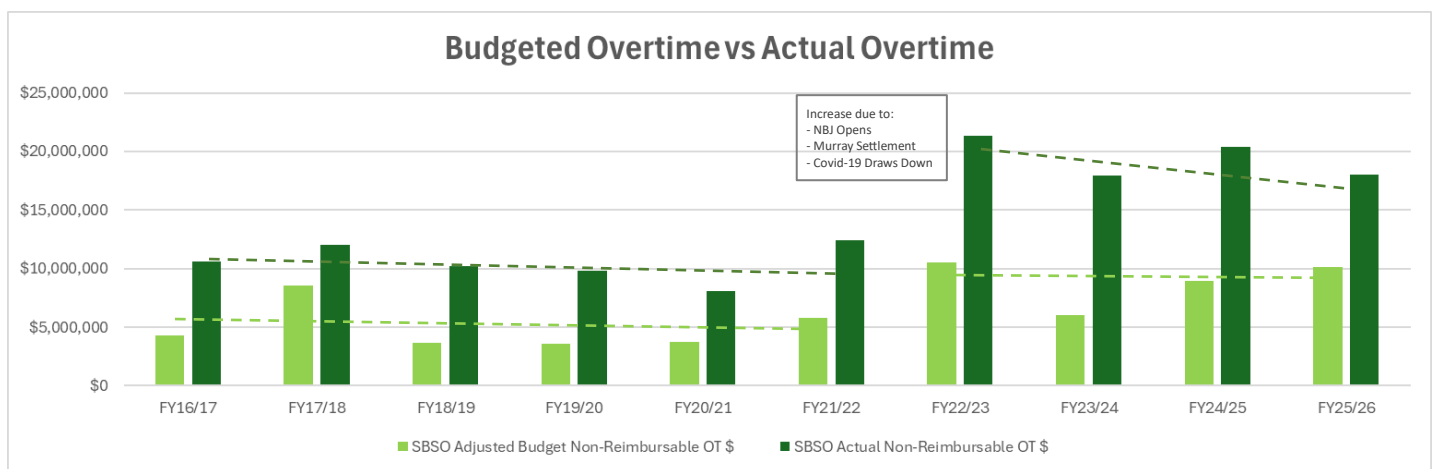


Figure 1

The Sheriff's Office looks forward to working closely with the CEO and Board of Supervisors to more realistically align OT budgeting and staffing levels with statutory mandates, operational requirements, and historical trends. Based on current operational demands, the Sheriff's Office estimates that maintaining its public safety mission in a safe and legally compliant manner will continue to require up to \$17 million in OT annually, the equivalent number of new funded and fully-trained positions, or some combination of both that provides the necessary

labor hours. These labor hours are necessary to carry out the public safety services the Sheriff is legally obligated to provide and the County is obligated to fund. The Sheriff's Office will continue to seek, identify, and implement new strategies to improve efficiencies and reduce labor hour demands wherever possible.

This background is intended to provide context regarding the factors that continue to drive OT usage and highlight the progress the Sheriff's Office has made in managing those costs in order to maintain the public safety services that the County needs, expects, and deserves.