

Attachment A-2

FY 2025-26 Department Expansion Requests Deferred to Hearings

#	Description	FTE	Ongoing	One-Time
Sheriff				
1	Fentanyl-focused Narcotics Enforcement Team - Sheriff's Office created a Temporary Duty North County Narcotics Team consisting of (2) temporary detectives, and (1) Sergeant. Sheriff's Office is requesting to make these assignments permanent.	5.0	\$1,249,800	\$ 225,000
2	FLOCK Falcon Camera - 25 license plate readers		\$74,800	\$ 6,800
3	UPS Battery Replacements - Battery replacement to ensure electricity continues in a power outage.			\$234,600
4	Data Center Hardware - Staggered replacement of primary, back-up, and disaster recovery server hardware and maintenance, purchased November 18, 2021		\$350,000	
5	Body Worn Cameras - The Sheriff purchased body worn cameras in several batches including a pilot and then expanding the device count ending in approximately 171 total cameras. The Sheriff's Body Worn Cameras are now up for device refresh and support renewal.		\$47,800	\$173,600
6	Incremental Patrol Relief Staffing - To help address lack of full shift relief in Law Enforcement Branch, resulting in unbudgeted overtime.	2.0	\$350,000	\$35,000
7	Incremental Custody Deputy Staffing – To help address lack of full shift relief in Custody Operations Branch, resulting in unbudgeted overtime.	3.0	\$464,000	\$35,000
8	RapidDNA - Software and DNA swabs.		\$80,200	
9	LEFTA/METR - Web-based platforms which will save immeasurable hours of Training Bureau staff time in tracking training progress of new deputies and tracking/inventory of the wide variety of equipment utilized by approximately 500 sworn personnel.		\$34,000	
		10.0	\$2,650,600	\$710,000