COLLIN COUNTY SHERIFF'S OFFICE

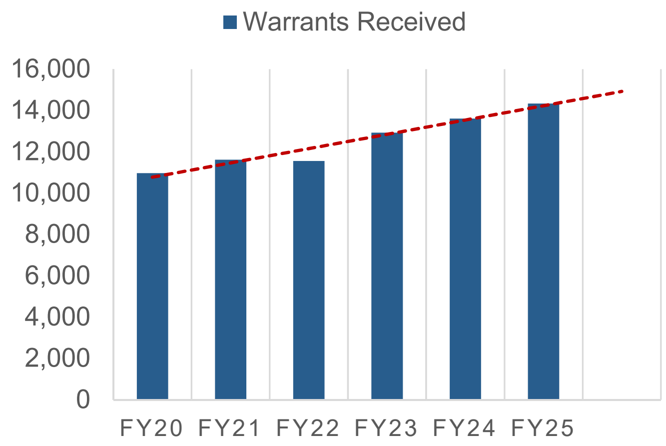
FY2027
BUDGET PROPOSAL

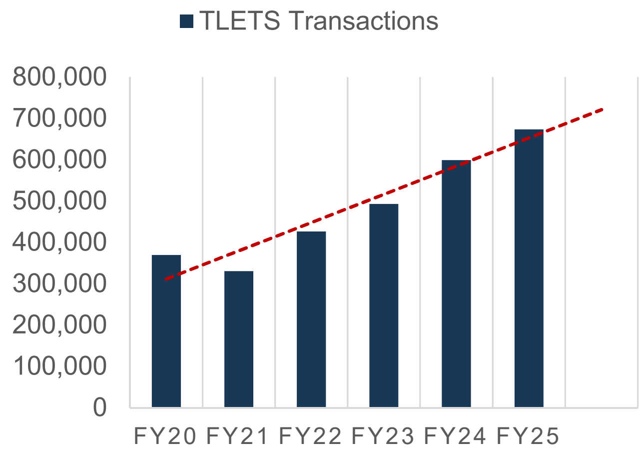
Sheriff Jim Skinner | 2026 Budget Workshop

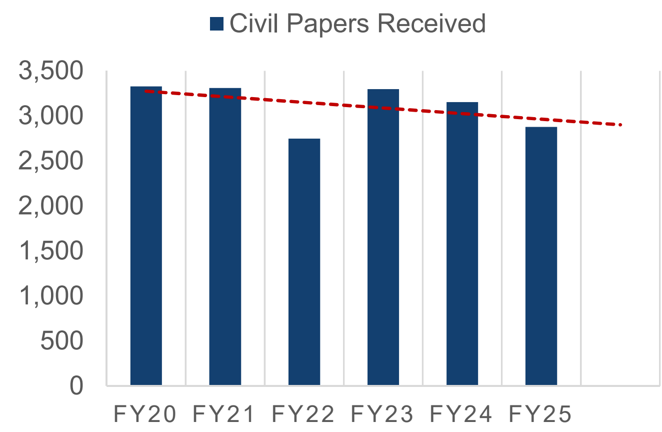
AGENCY-WIDE WORKLOAD TRENDS

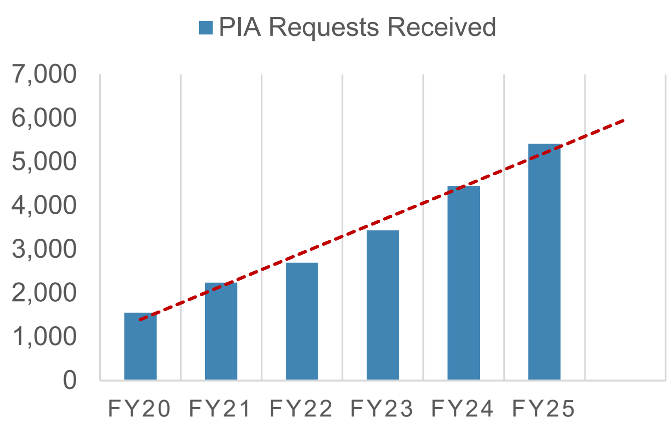
Activity has increased substantially across virtually every measurable category.

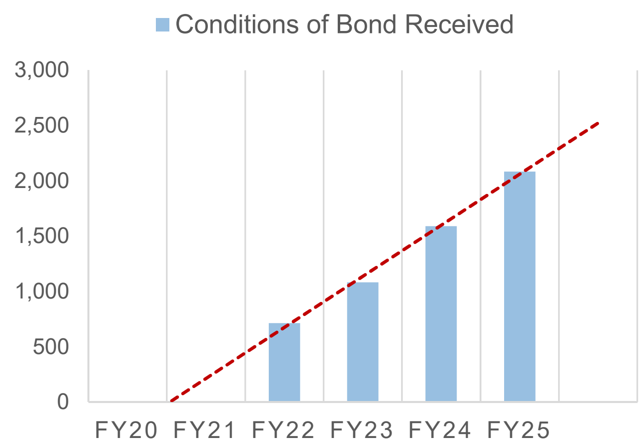
SUPPORT SERVICES - RECORDS DIVISION

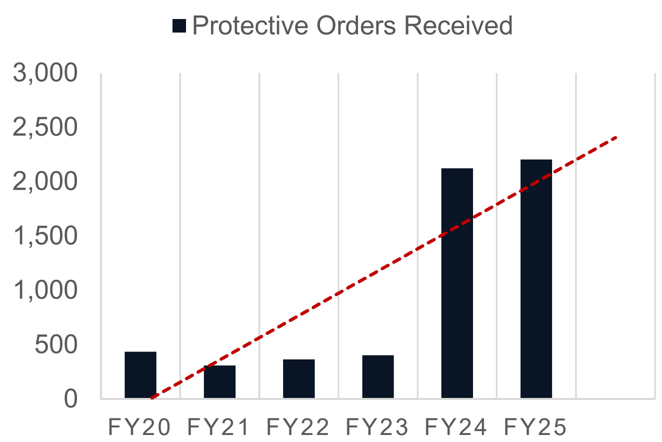






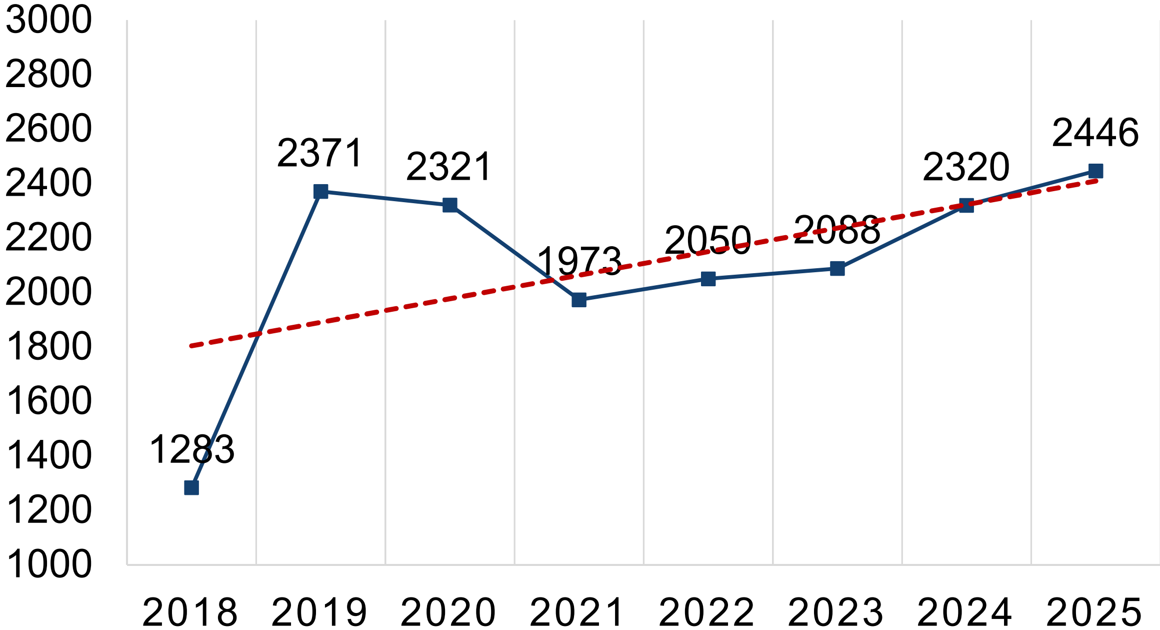






OPERATIONS – INVESTIGATIONS DIVISION

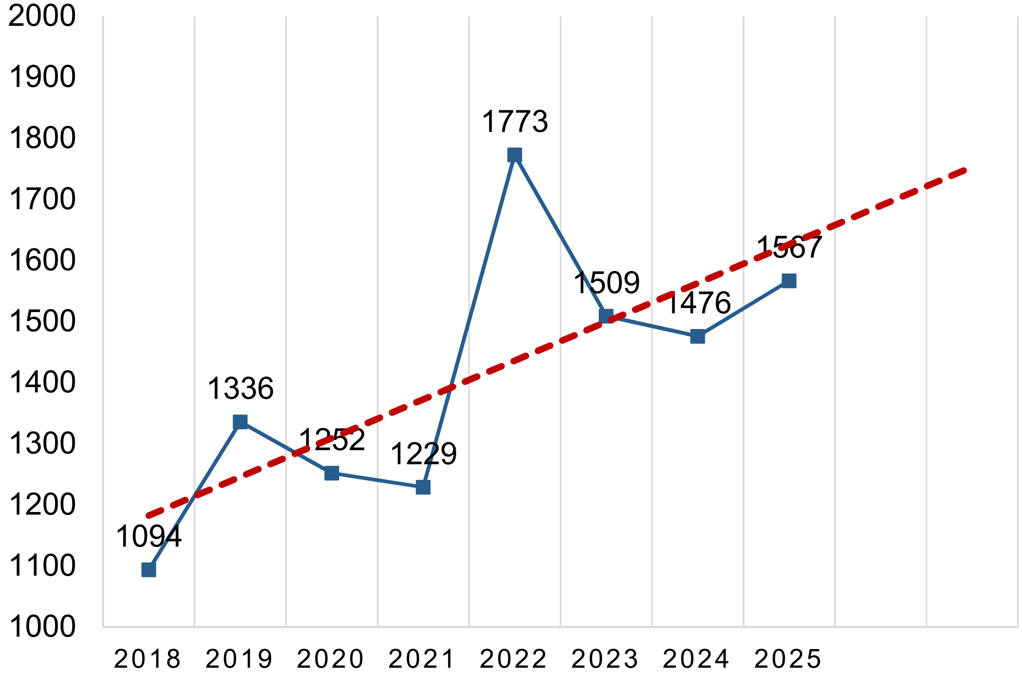
CRIMINAL INVESTIGATIONS



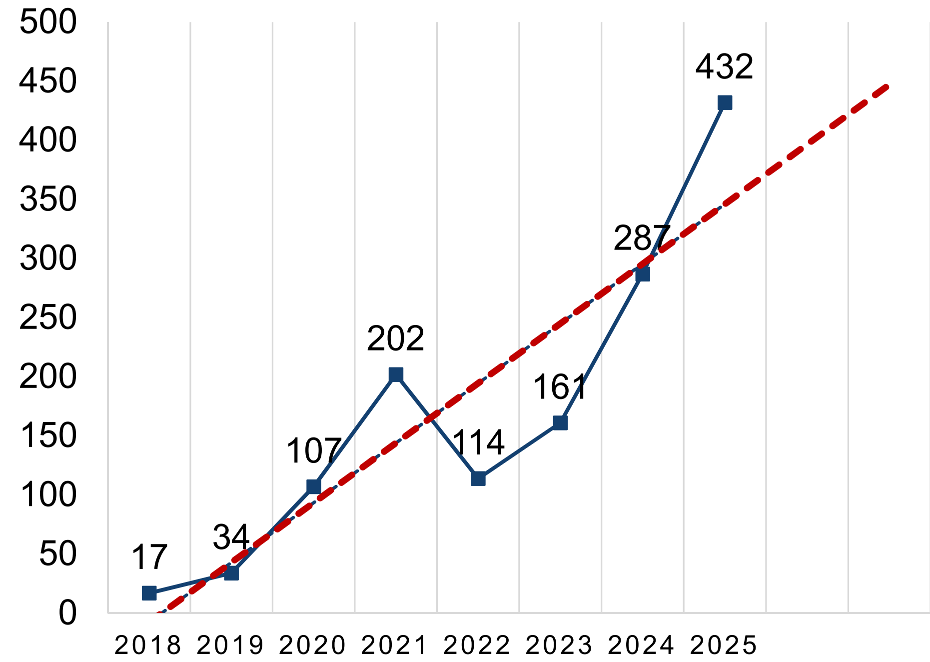
Fiscal Year	Workload	Year-over-Year Growth
2018	1283	-4.9%
2019	2371	84.8%
2020	2321	-2.1%
2021	1973	-15.0%
2022	2050	3.9%
2023	2088	1.9%
2024	2320	11.1%
2025	2446	5.4%
2026	1704	10/1 thru 6/30

INVESTIGATIONS DIVISION – CRIME AGAINST CHILDREN SECTION

CAC Workload Profile

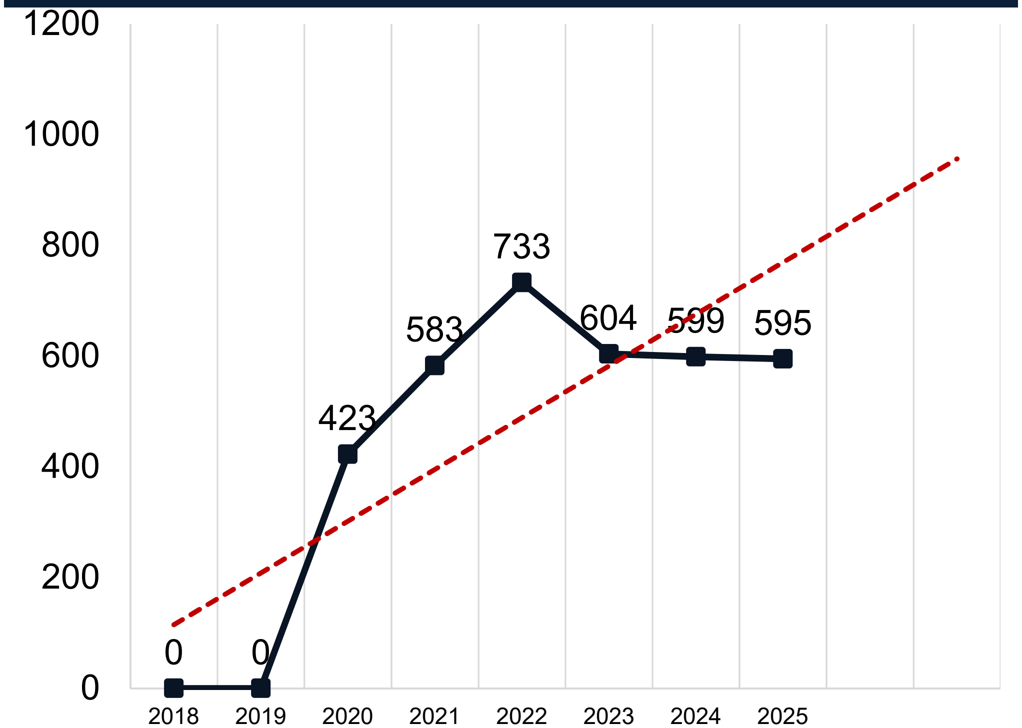


CEU Workload Profile

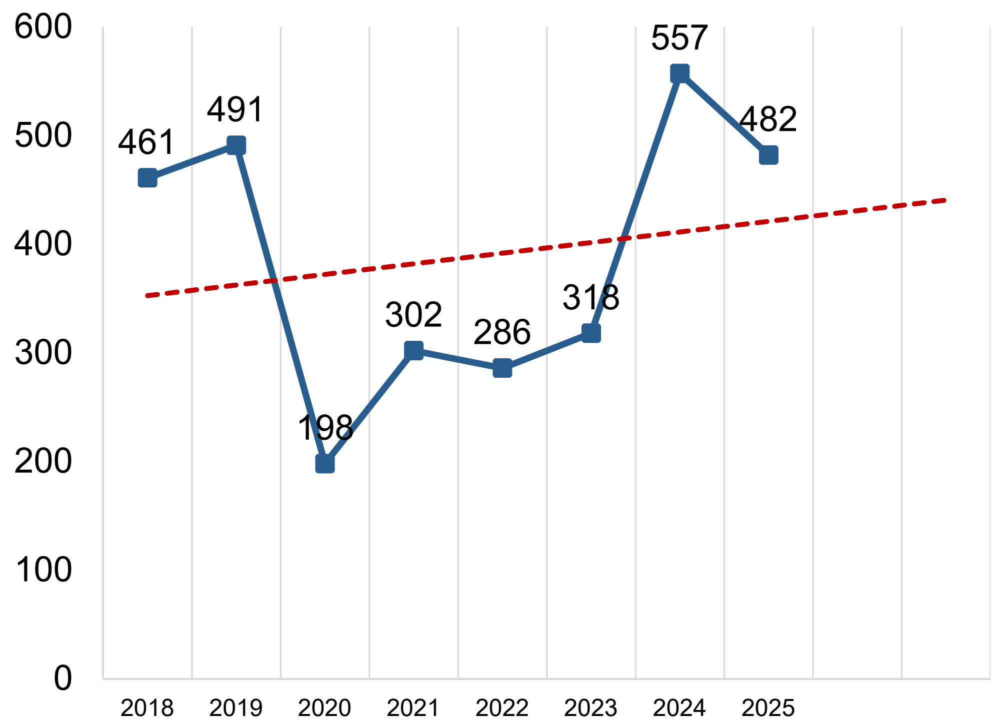


INVESTIGATIONS DIVISION – SPECIAL OPERATIONS SECTION

GHOST Workload Profile

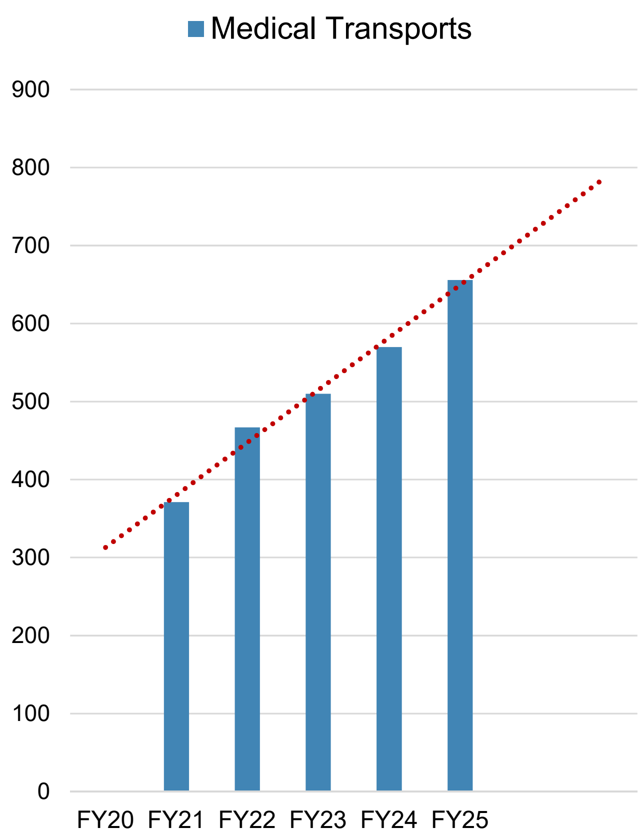


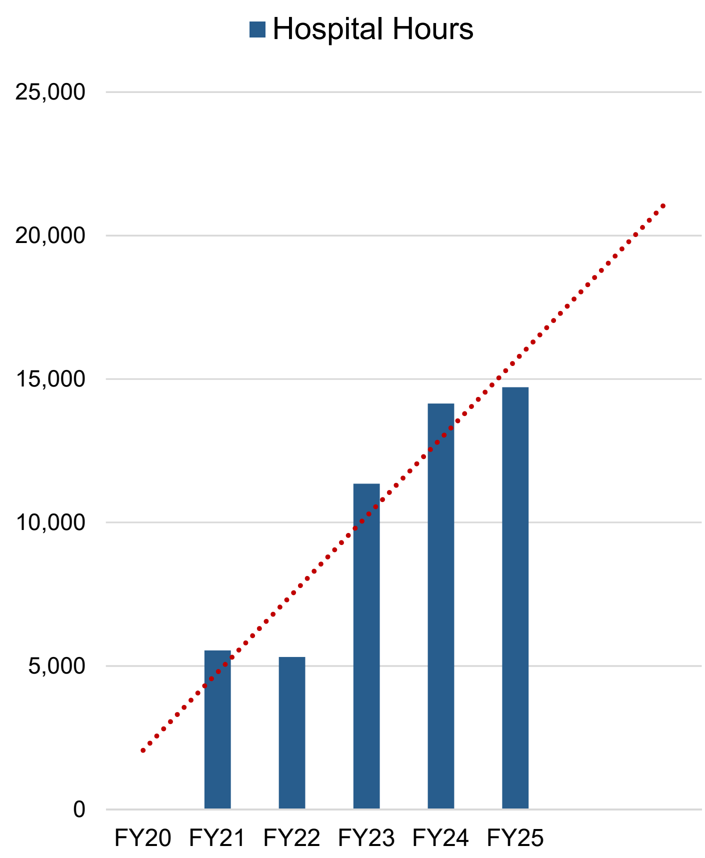
Narcotics Workload Profile

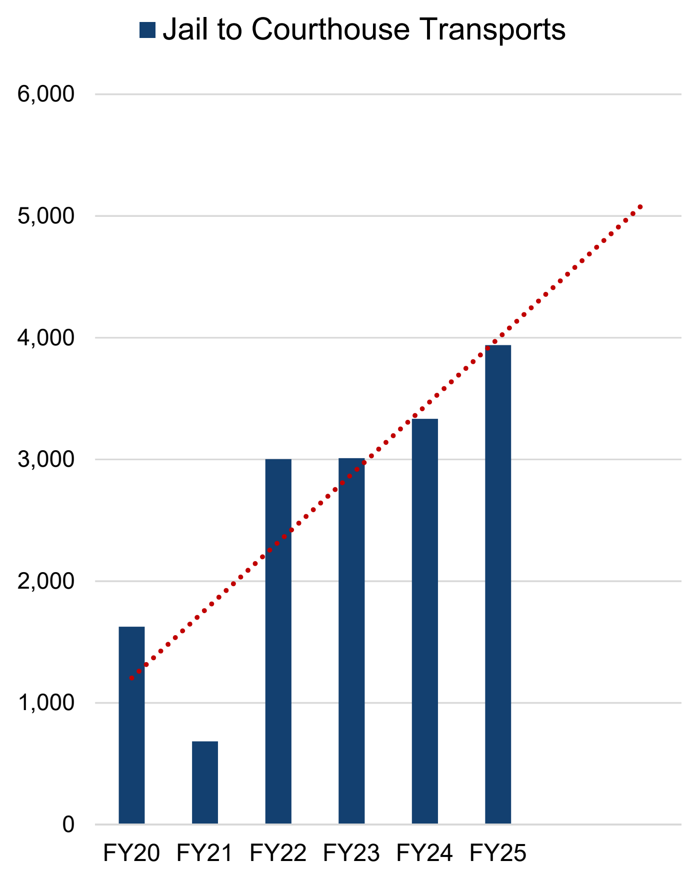


GHOST investigators average 140 warrants annually (~560 team-wide). The FY22 increase reflects temporary support from Narcotics during their reorganization, demonstrating the measurable impact of additional staffing.

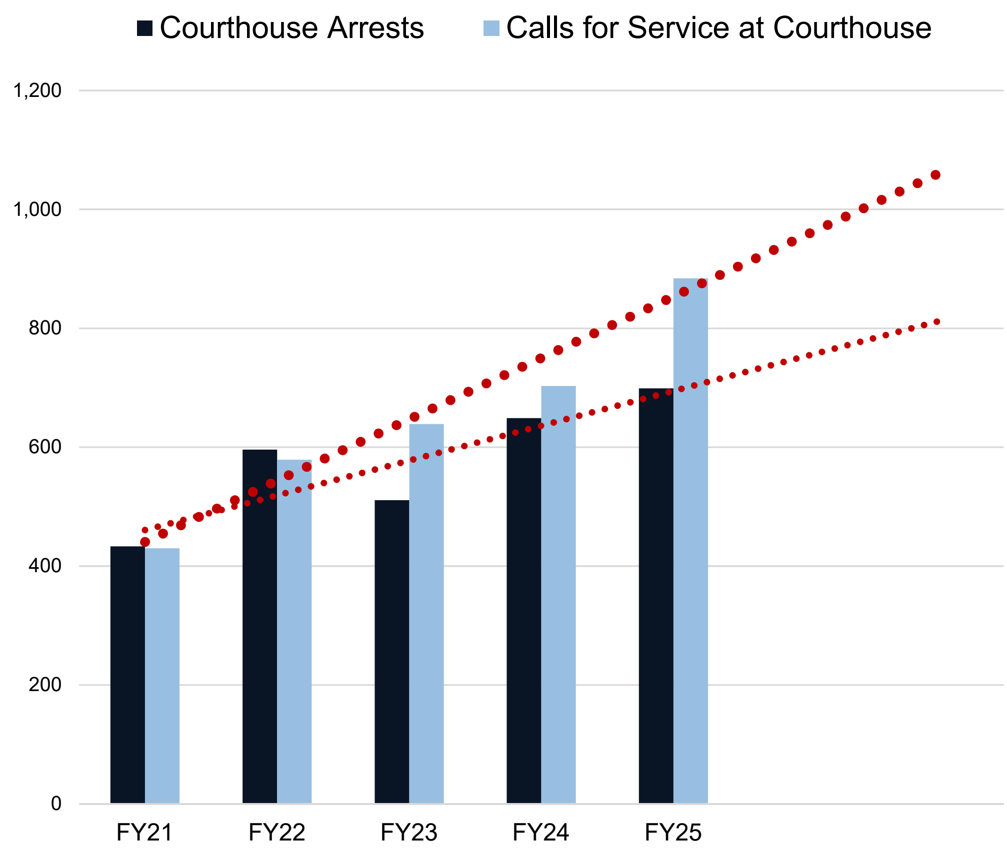
SUPPORT SERVICES - COURTHOUSE OPERATIONS DIVISION

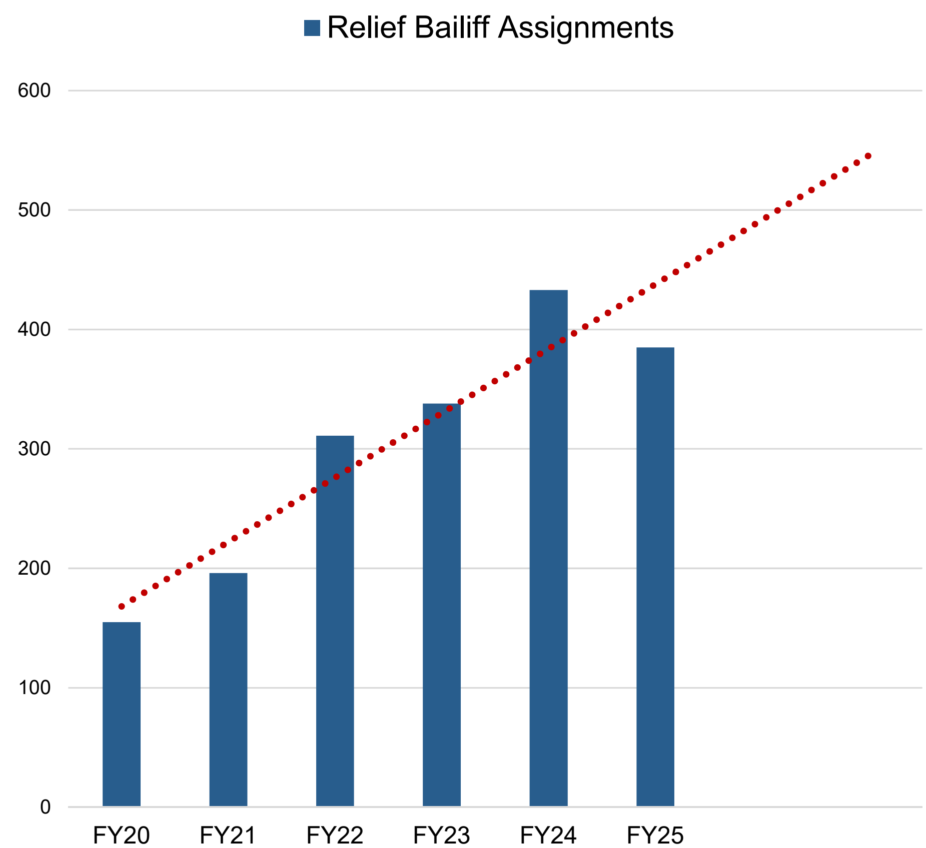




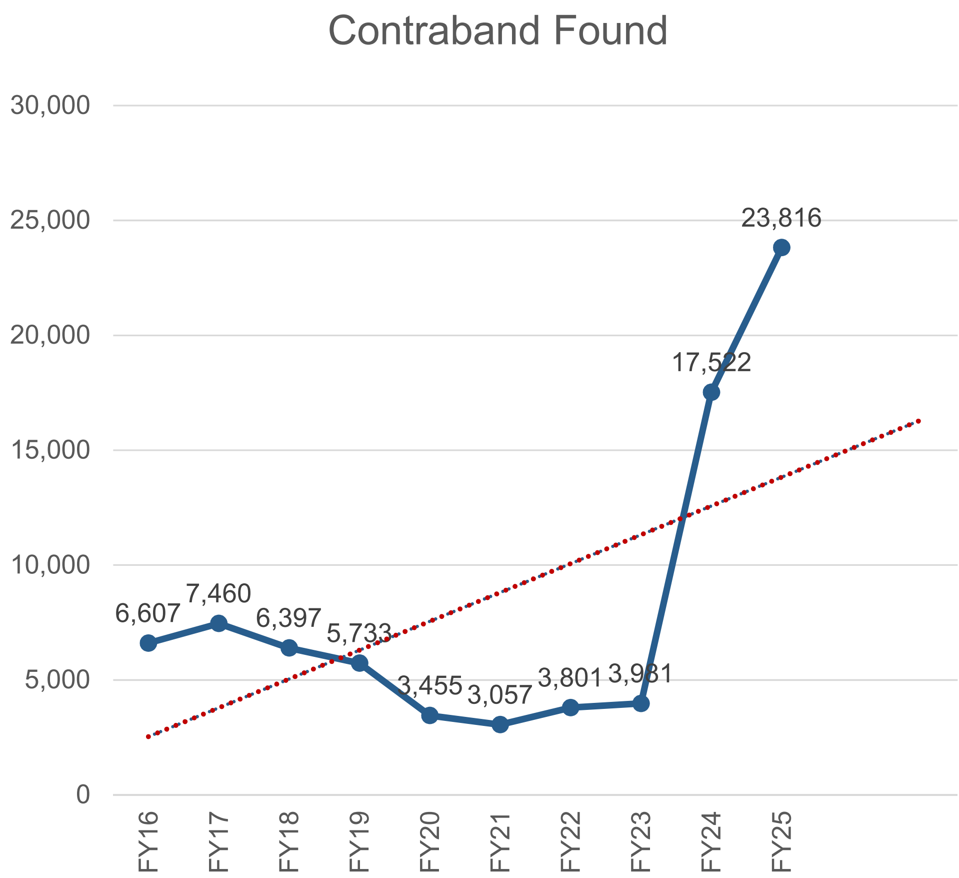


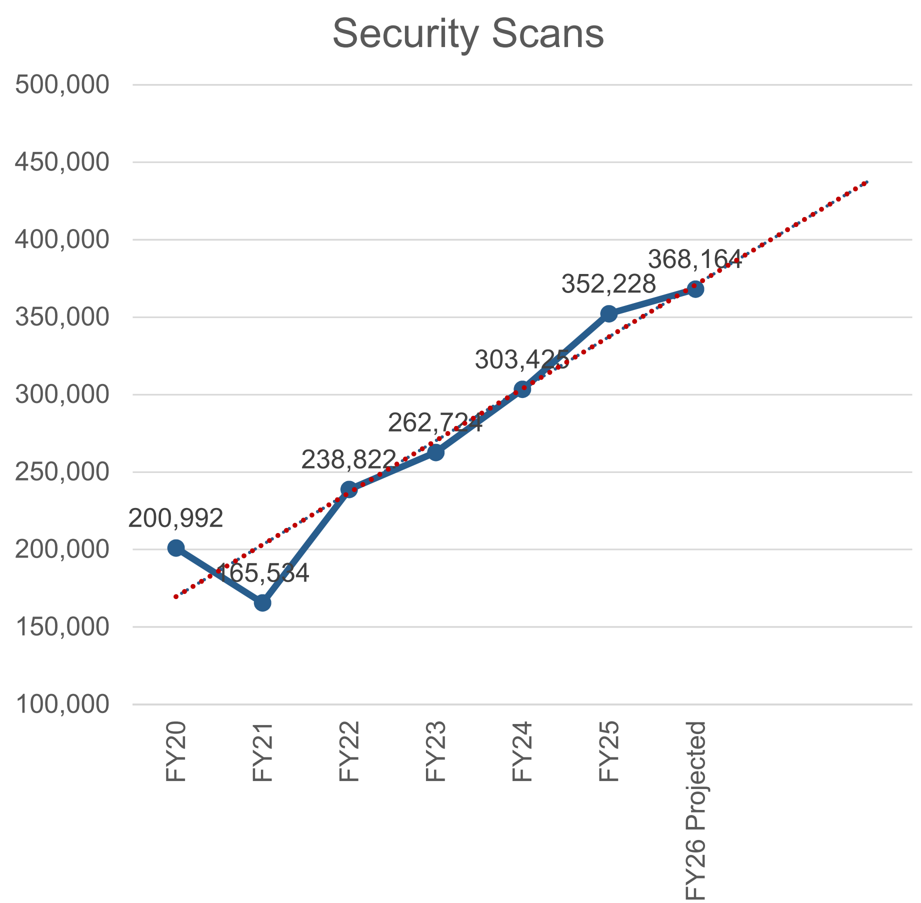
SUPPORT SERVICES - COURTHOUSE OPERATIONS DIVISION



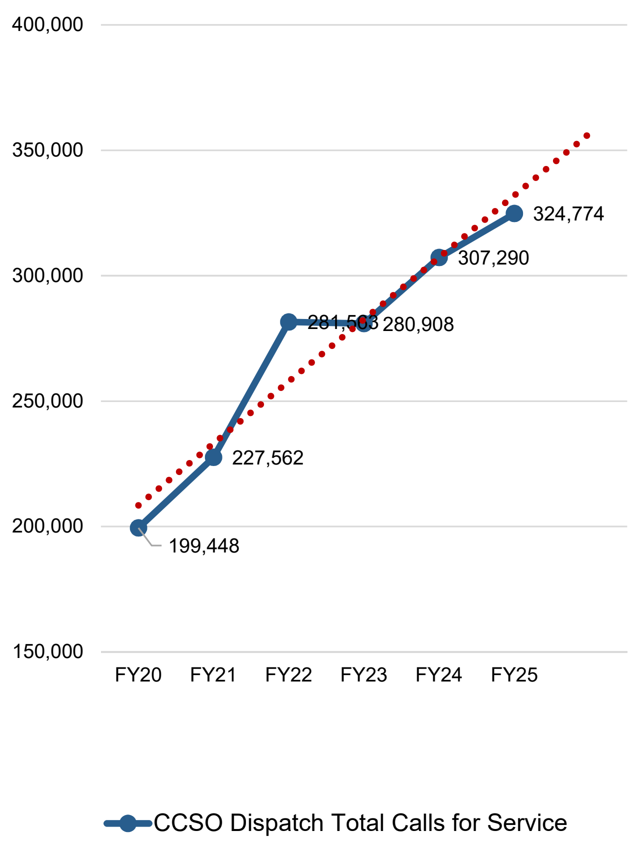


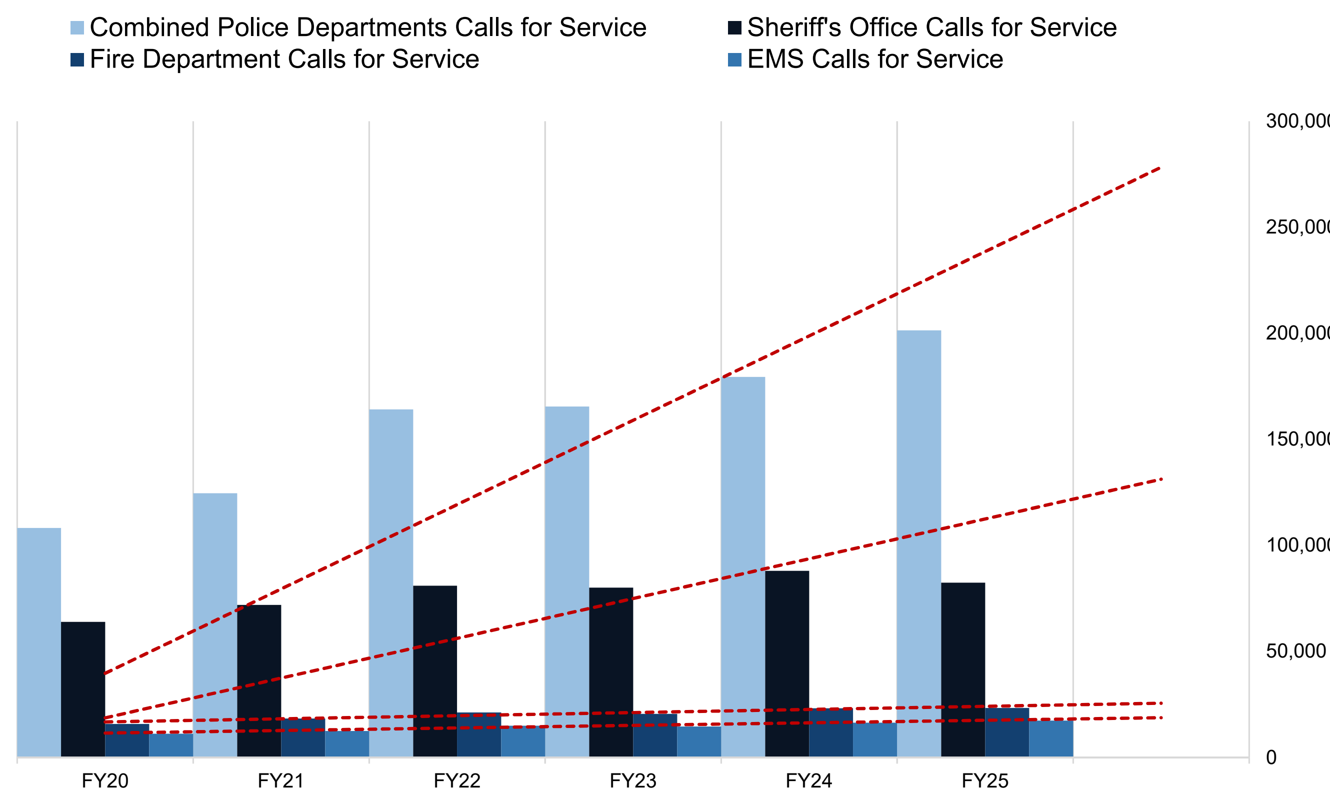
SUPPORT SERVICES - COURTHOUSE OPERATIONS DIVISION



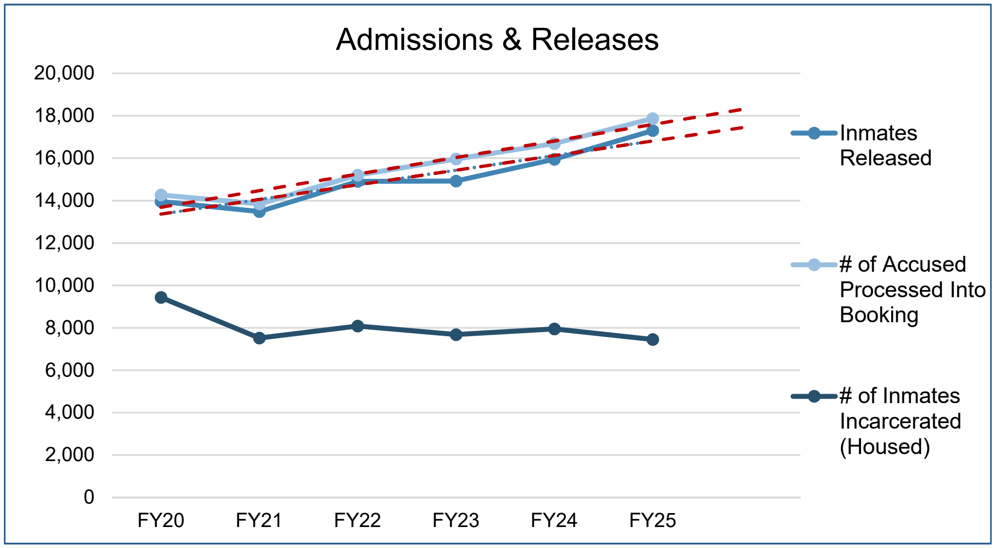


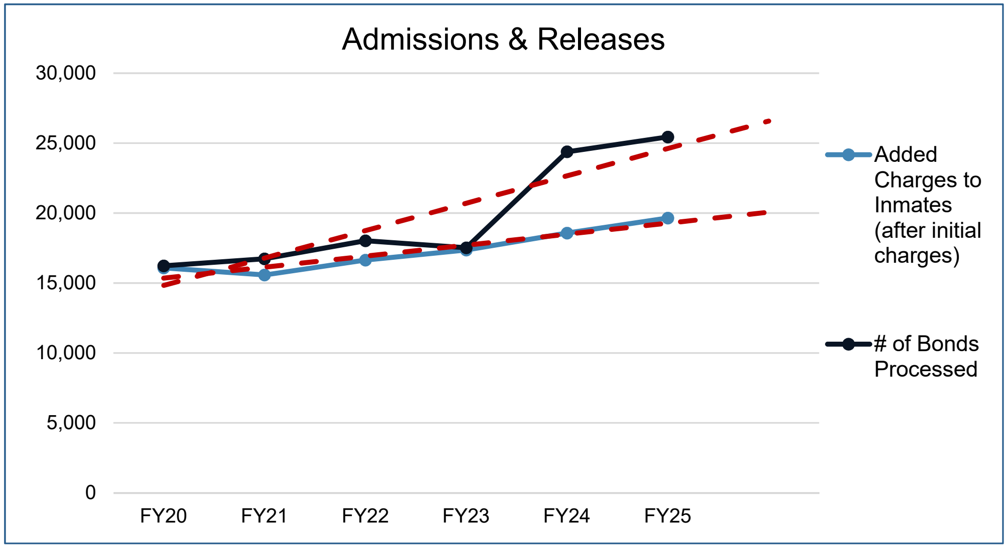
SUPPORT SERVICES - DISPATCH

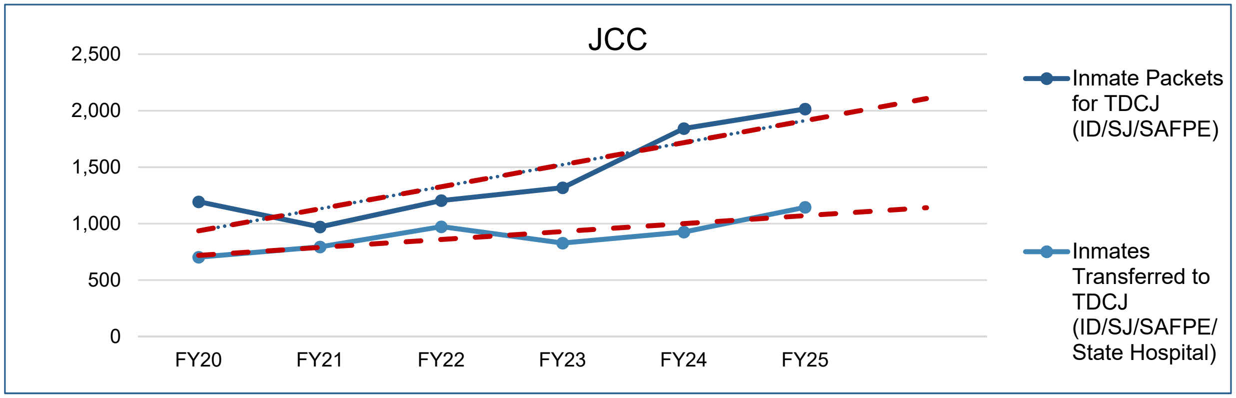




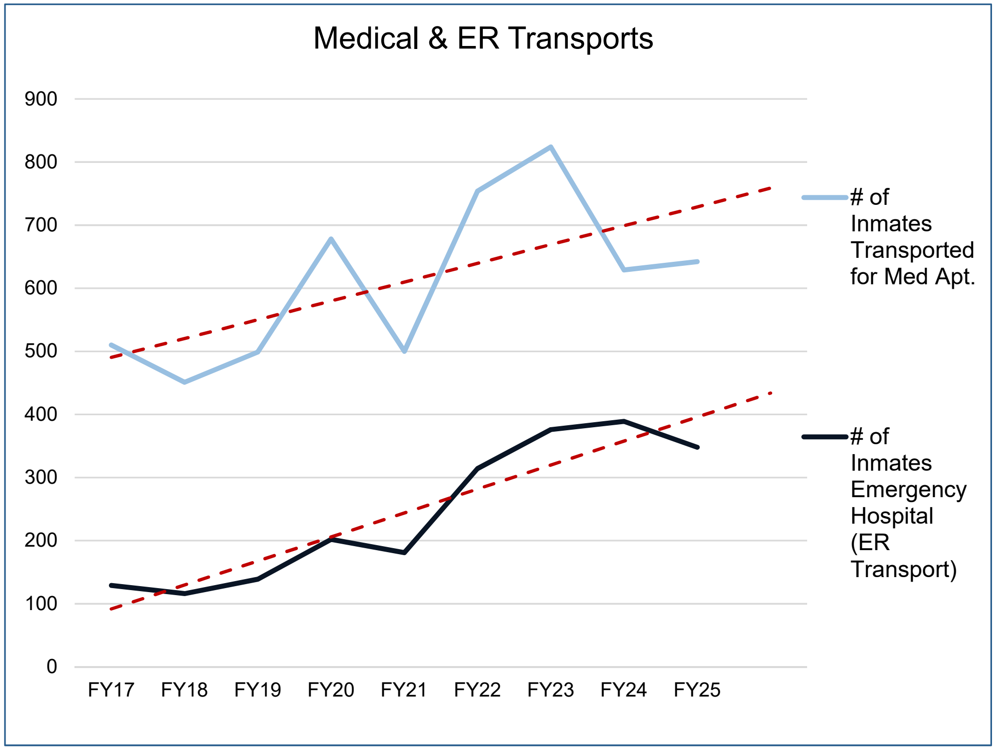
DETENTION – PROCESS SECTION

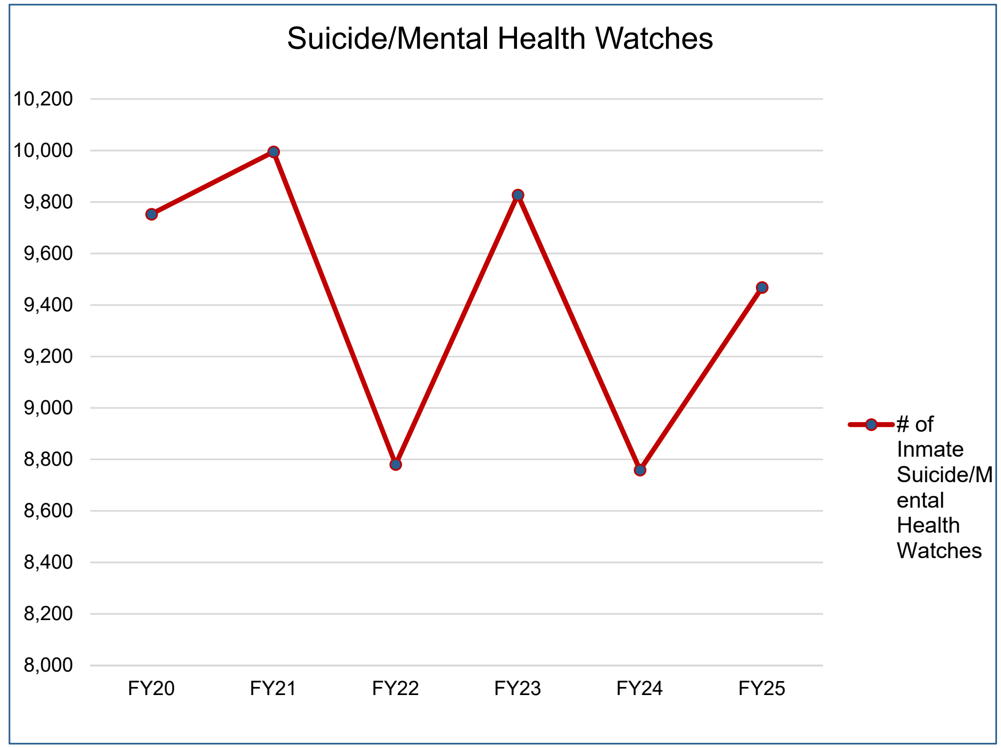




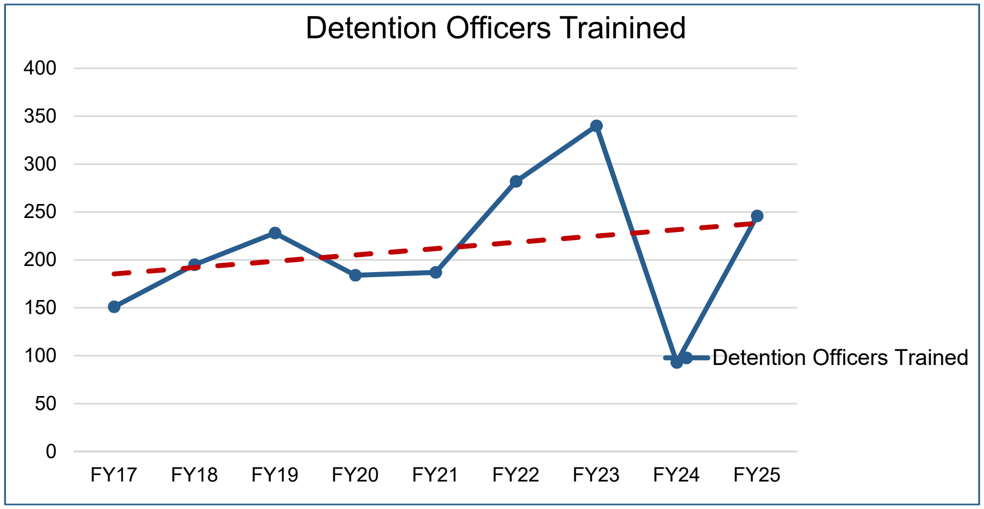


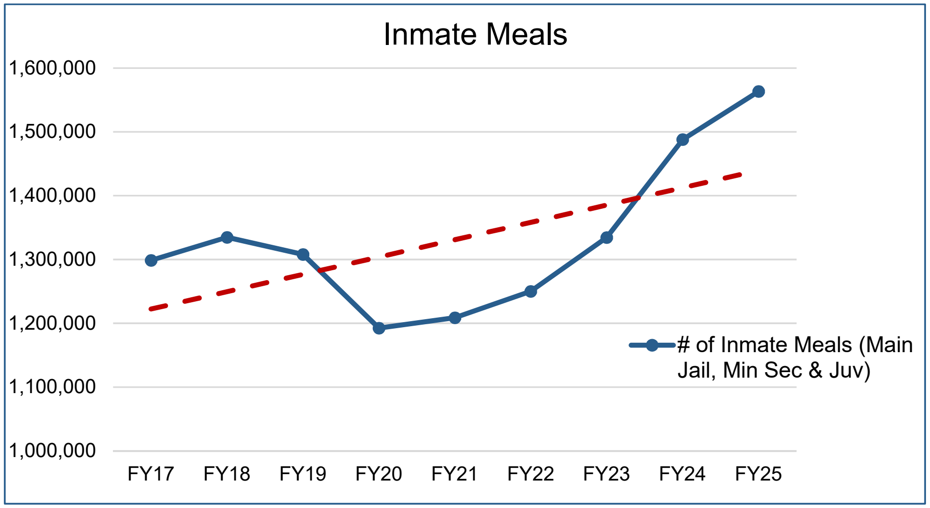
DETENTION – MEDICAL

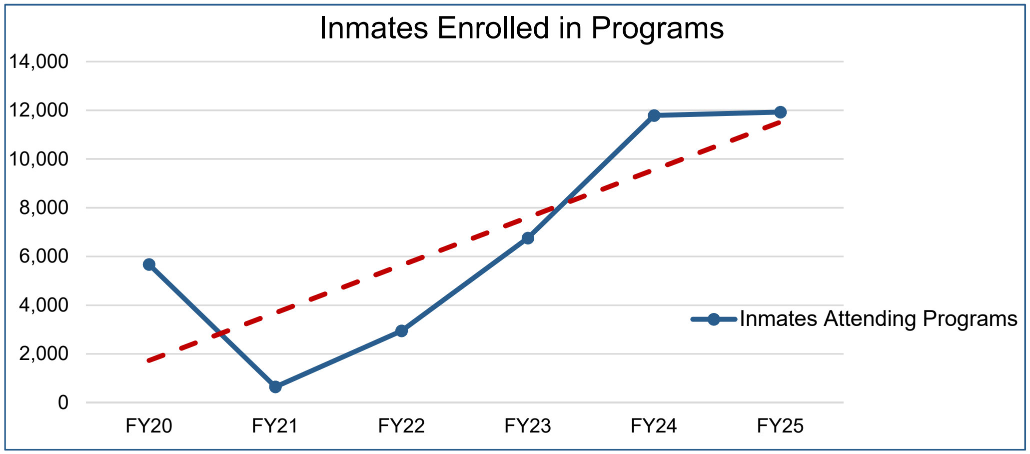




DETENTION – SERVICES







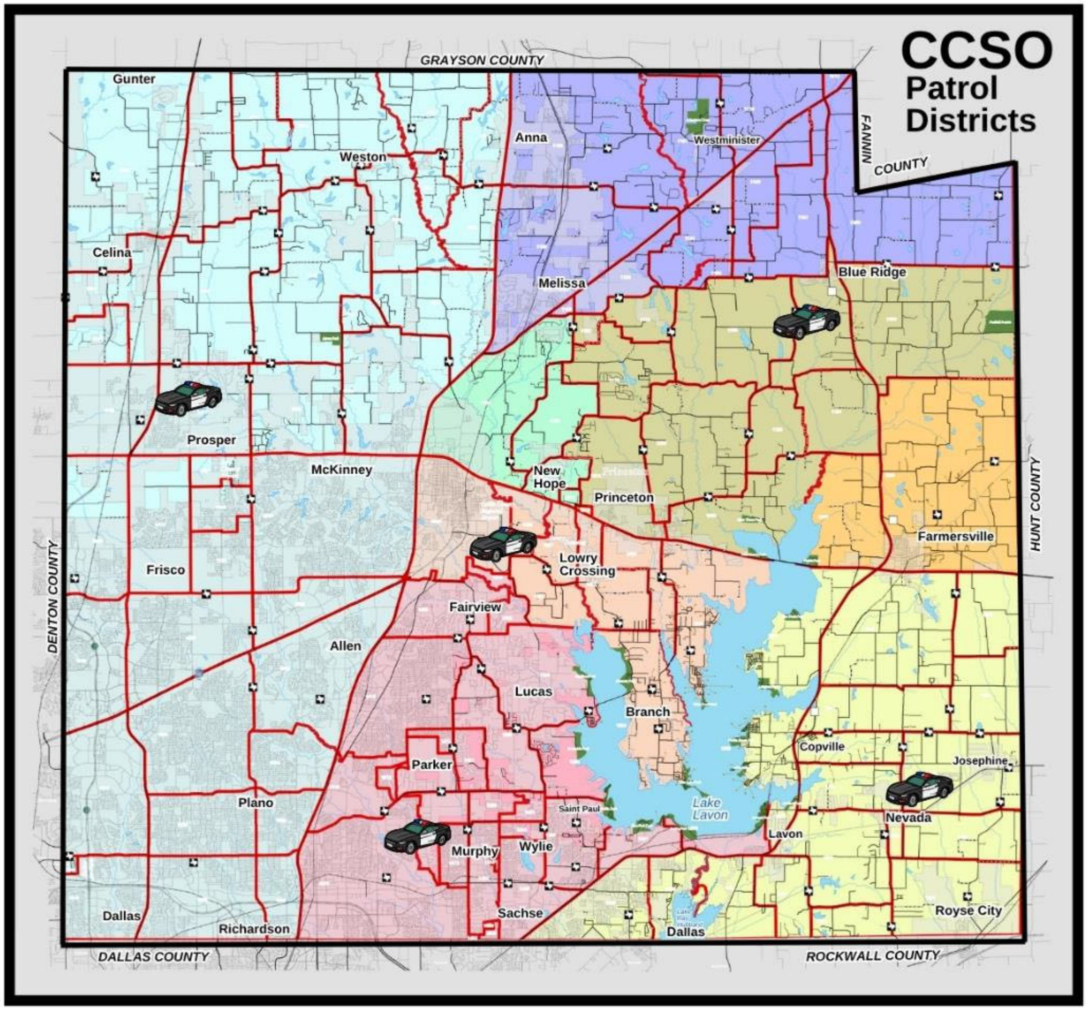
PATROL COVERAGE

20 DEPUTY SHERIFF'S

$4,574,320 NEUTRAL

PRIMARY DISTRICTS & MINIMUM STAFFING

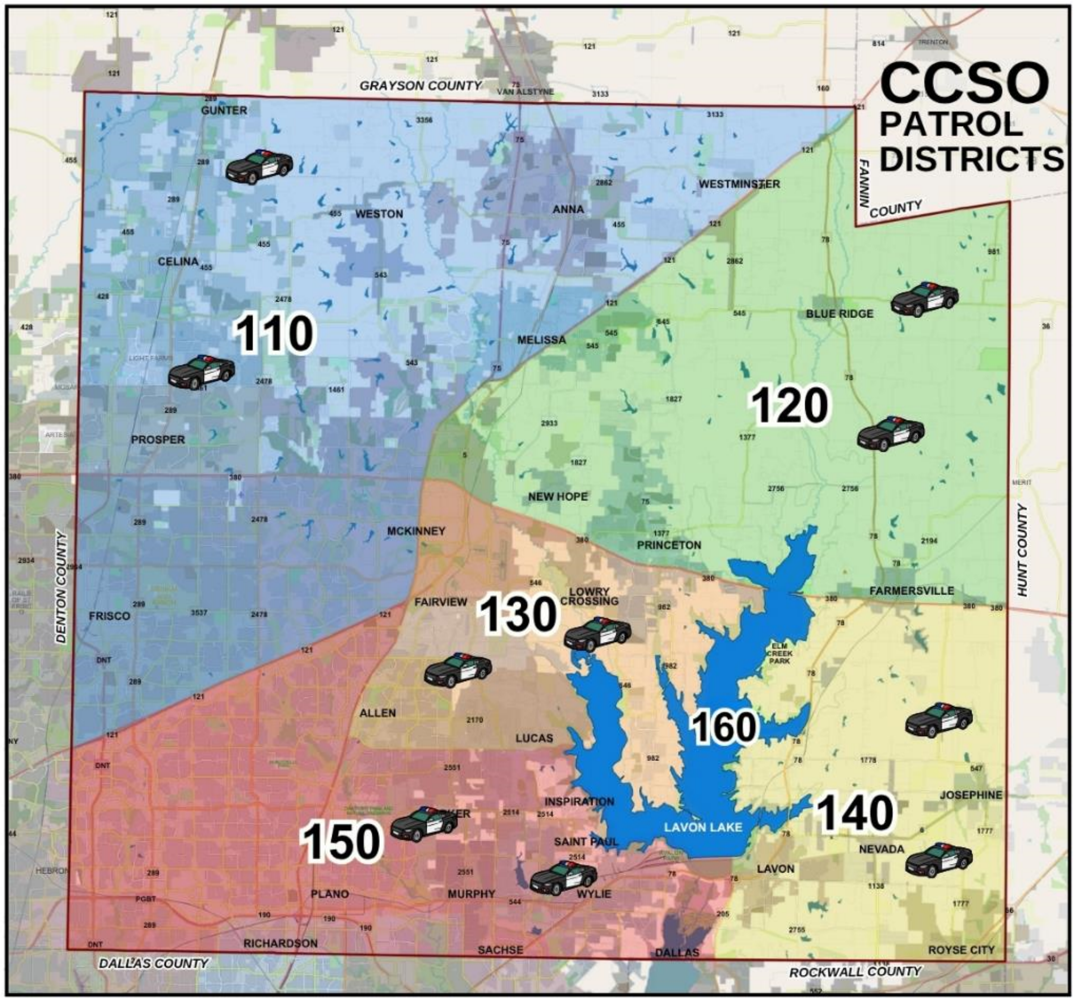
- Primary patrol districts include 110, 120, 130, and 140.
- Additional patrol districts exist but are not staffed due to manpower shortages.
- Current minimum staffing consists of:
  - 5 Deputies
  - 1 Supervisor
- Deputies are responsible for covering more than 500 square miles.
- Each primary patrol district encompasses more than 100 square miles.

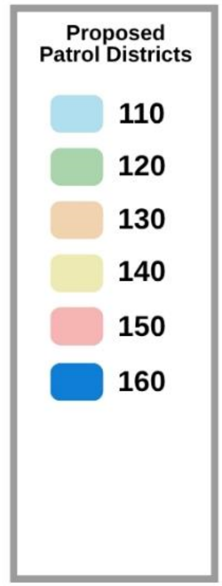


Current Patrol Districts

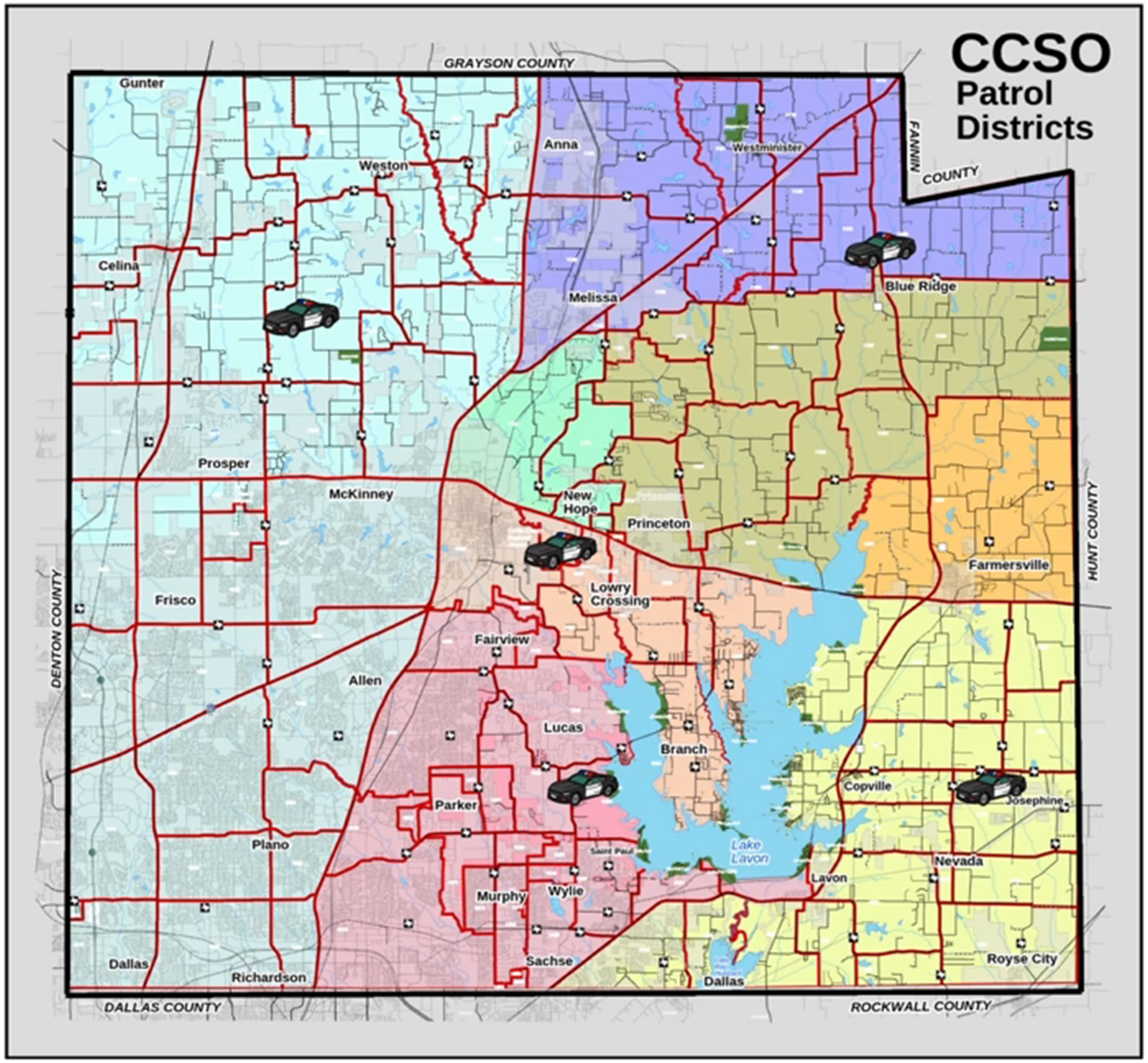
- 110
- 120
- 130
- 140
- 130/131
- 120/131
- 120/121
- 140/121

STRENGTHENING PATROL RESPONSE

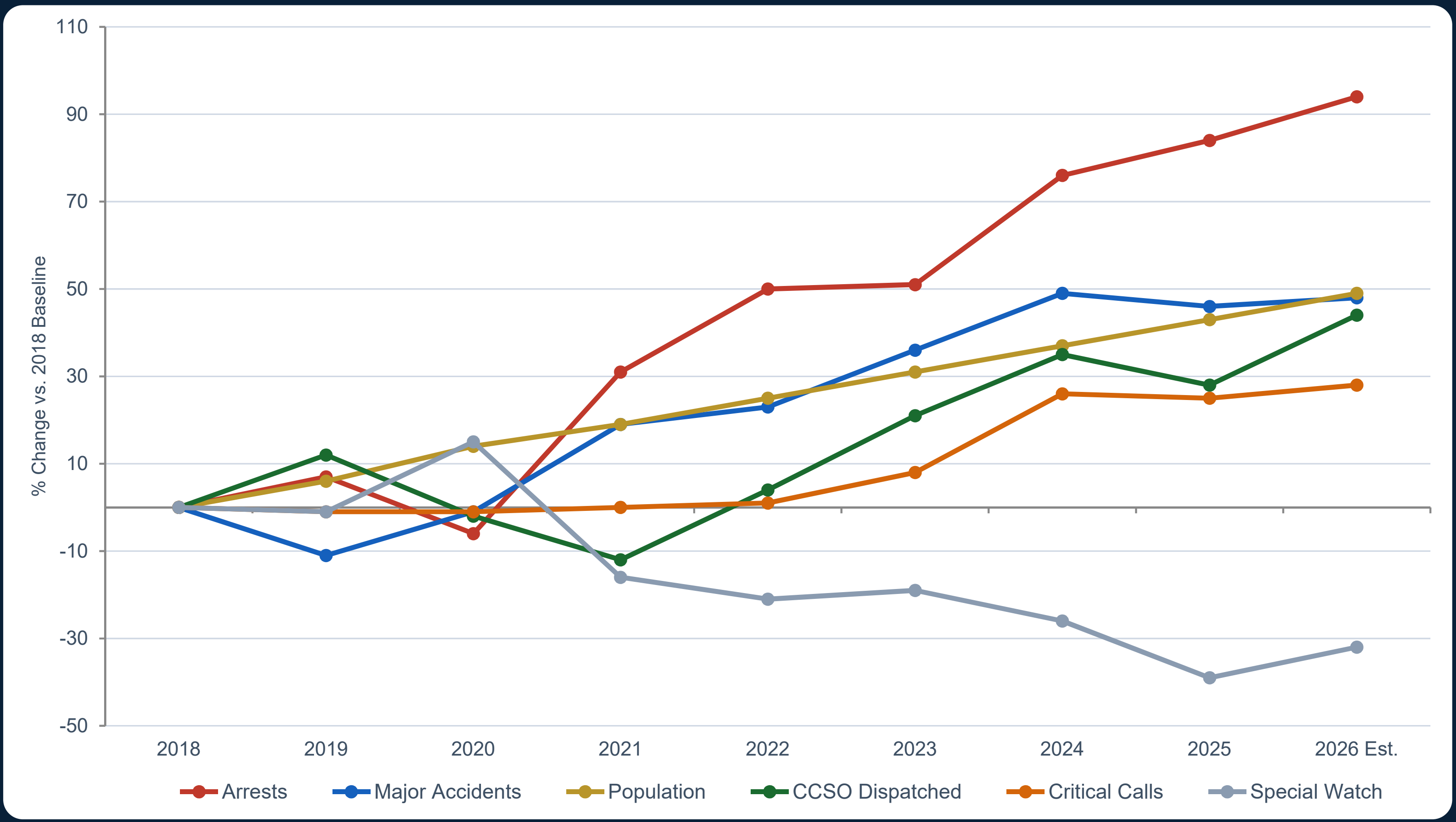




- Requesting **20 additional Patrol Deputies** in FY2027.
- Increase authorized staffing from **10 to 15 deputies per shift**.
- Increase minimum patrol staffing from **5 to 10 deputies per shift.**
- Ensure **two deputies are assigned to each primary patrol district**.
- Improve officer safety, response capability, and service coverage across the county.


CCSO
Patrol
Districts
GRAYSON COUNTY
FANNIN COUNTY
HUNT COUNTY
DENTON COUNTY
DALLAS COUNTY
ROCKWALL COUNTY
Gunter
Weston
Anna
Westminister
Celina
Melissa
Blue Ridge
Prosper
McKinney
New Hope
Princeton
Farmersville
Frisco
Lowry Crossing
Fairview
Allen
Lucas
Branch
Copville
Josephine
Parker
Plano
Saint Paul
Lake Lavon
Nevada
Murphy
Wylie
Lavon
Sachse
Dallas
Richardson
Royse City

All-Category Growth Trends



Percent change since 2018 for six call types at once — rising lines are growing faster than 2018 levels; falling lines are shrinking, relative to their own start.

Collin County Population (NCTCOG):

2018: 969,603

2019: 1,002,530

2020: 1,064,465 (2020 U.S. Census)

2021: 1,103,261

2022: 1,147,507

2023: 1,188,699

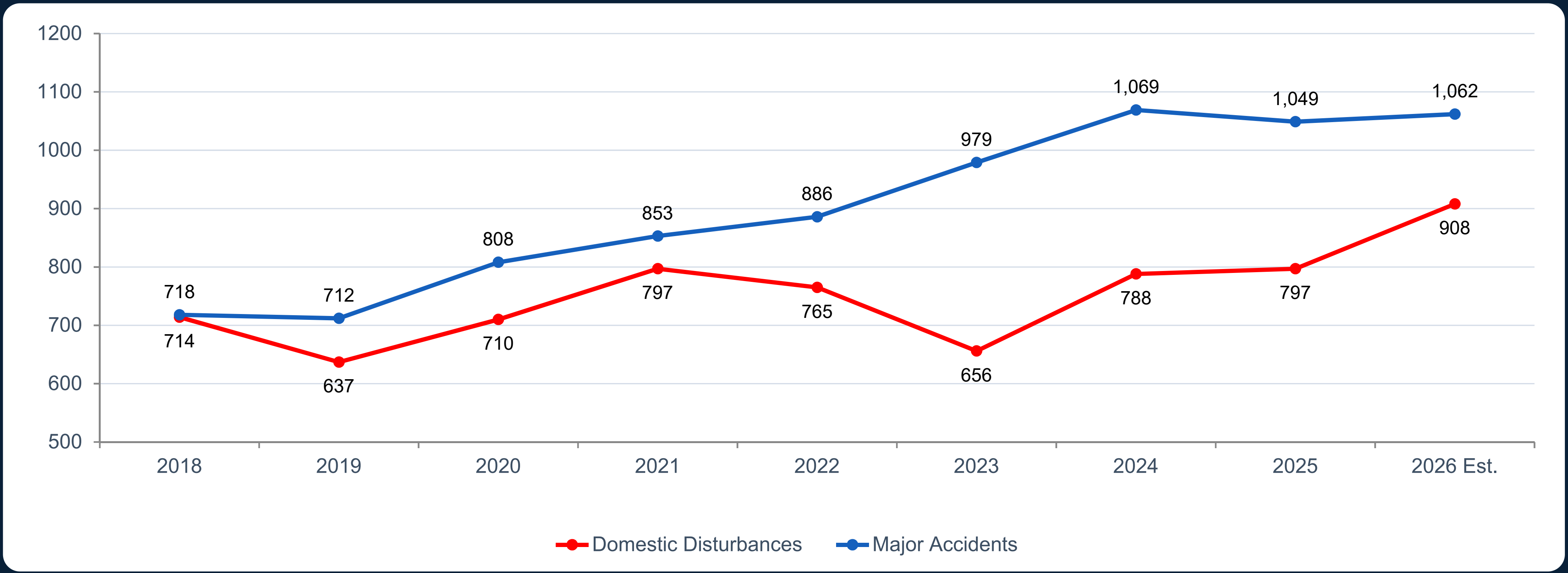
2024: 1,229,632

2025: 1,305,366

2026: 1,381,100 (NCTCOG estimate, Jan 1, 2026)

POPULATION-DRIVEN INCIDENT CATEGORIES

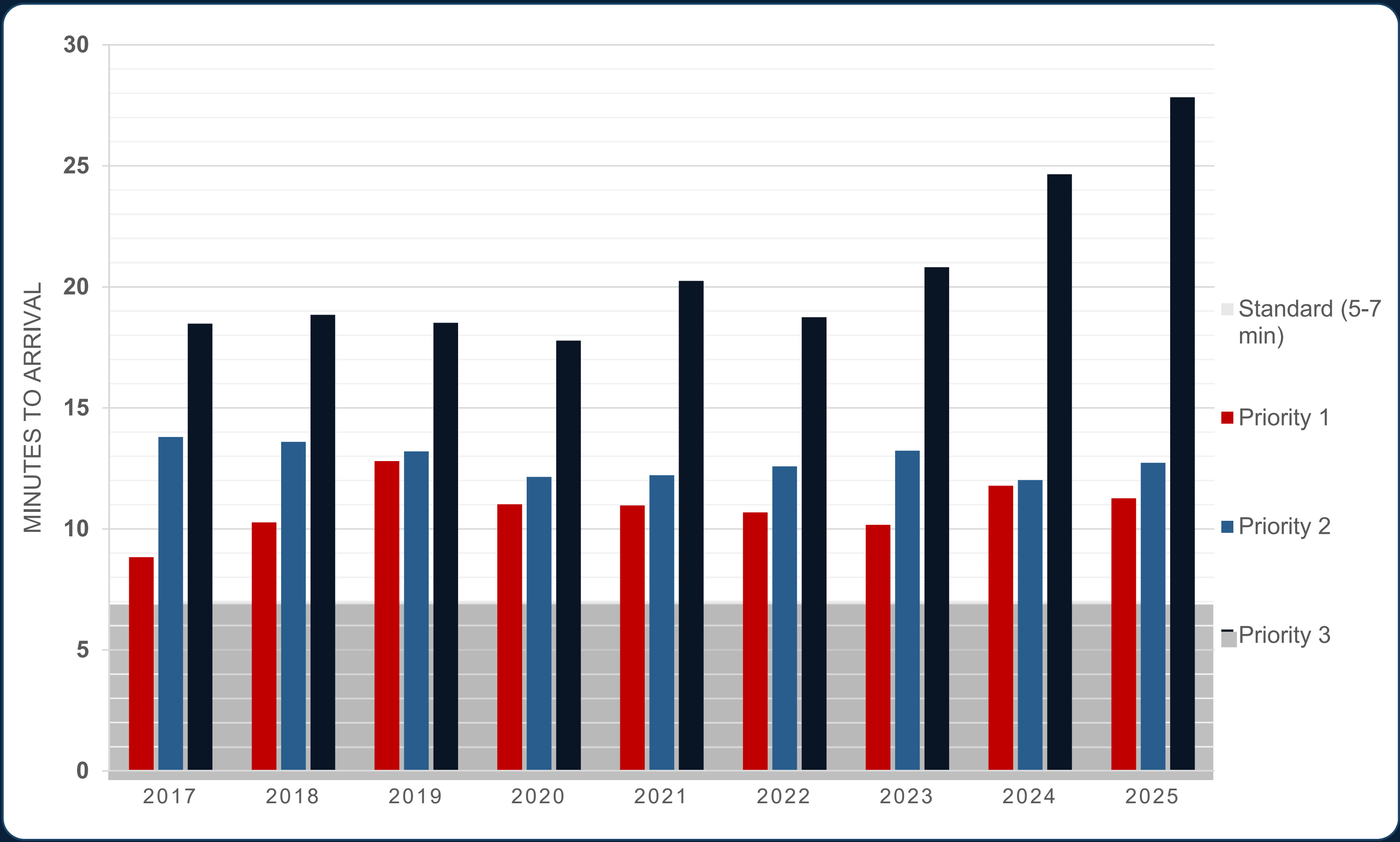
Domestic Disturbances (Red) · Major Accidents (Blue) · Both categories tied to Collin County population growth



Domestic Dist. (YoY): -11% · +11% · +12% · -4% · -14% · +20% · +1% · +14%
Accidents (YoY): -1% · +13% · +6% · +4% · +10% · +9% · -2% · +1%

These two call types track with population growth — rising lines suggest county growth is driving demand.

PATROL RESPONSE TIMES BY PRIORITY



- **PRIORITY-1** calls are identified as critical calls in which **serious bodily injury or death is imminent** and immediate response is required.
- PDs commonly use a **5-minute response goal** for Priority 1 calls. Due to larger jurisdictions and limited manpower, Sheriff's Offices generally target **5–7 minutes**.

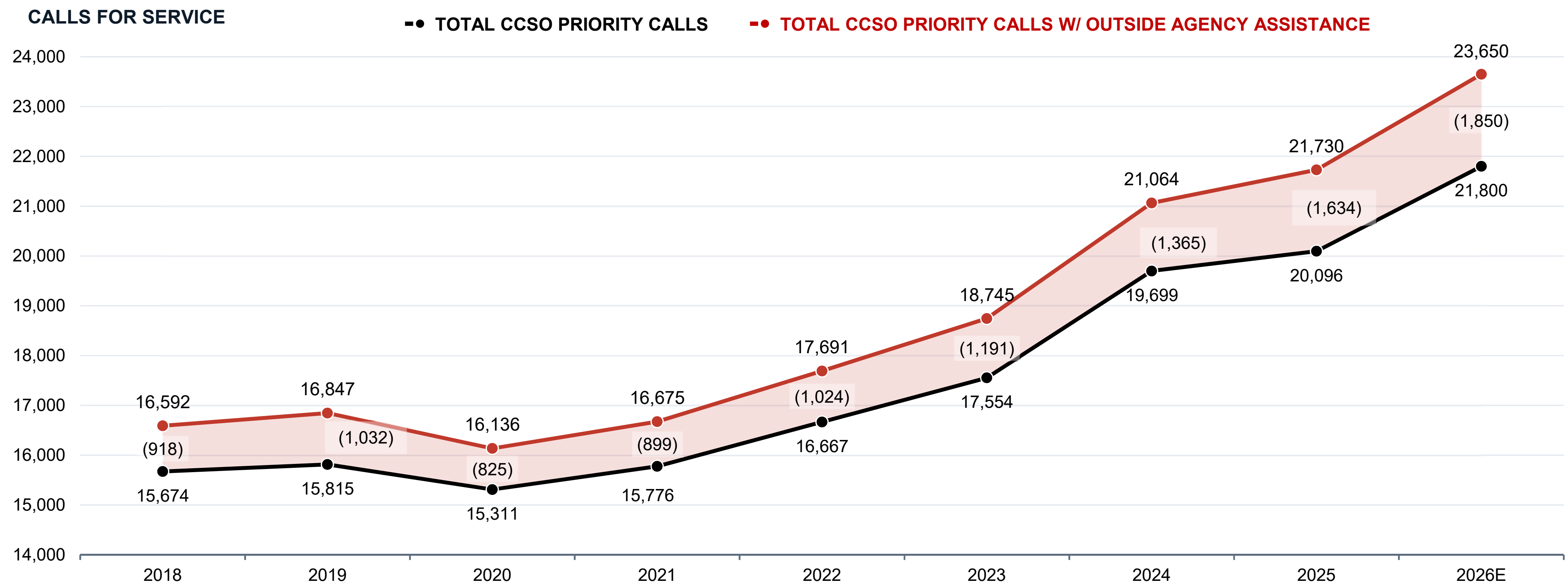
CCSO AVERAGE:
OVER 11 MINUTES

- Response standards are established by Sheriff's Offices and PDs, the only state law enforcement agencies required to respond to critical 911 calls.
- DPS has no response-time standard, and Constables are not dispatched to 911 calls.

Priority 4 and 5 calls generally do not require an immediate deputy response and may include calls that can be handled by phone, traffic stops, transports, and other non-emergency activity. Because these calls do not carry the same response expectations as Priority 1 through 3 calls, they are excluded from this comparison.

TOTAL CCSO PRIORITY CALL VOLUME

Priority Calls w/ Outside Agency Assistance Consistently Exceeds Total Priority Calls – The Gap Continues to Widen



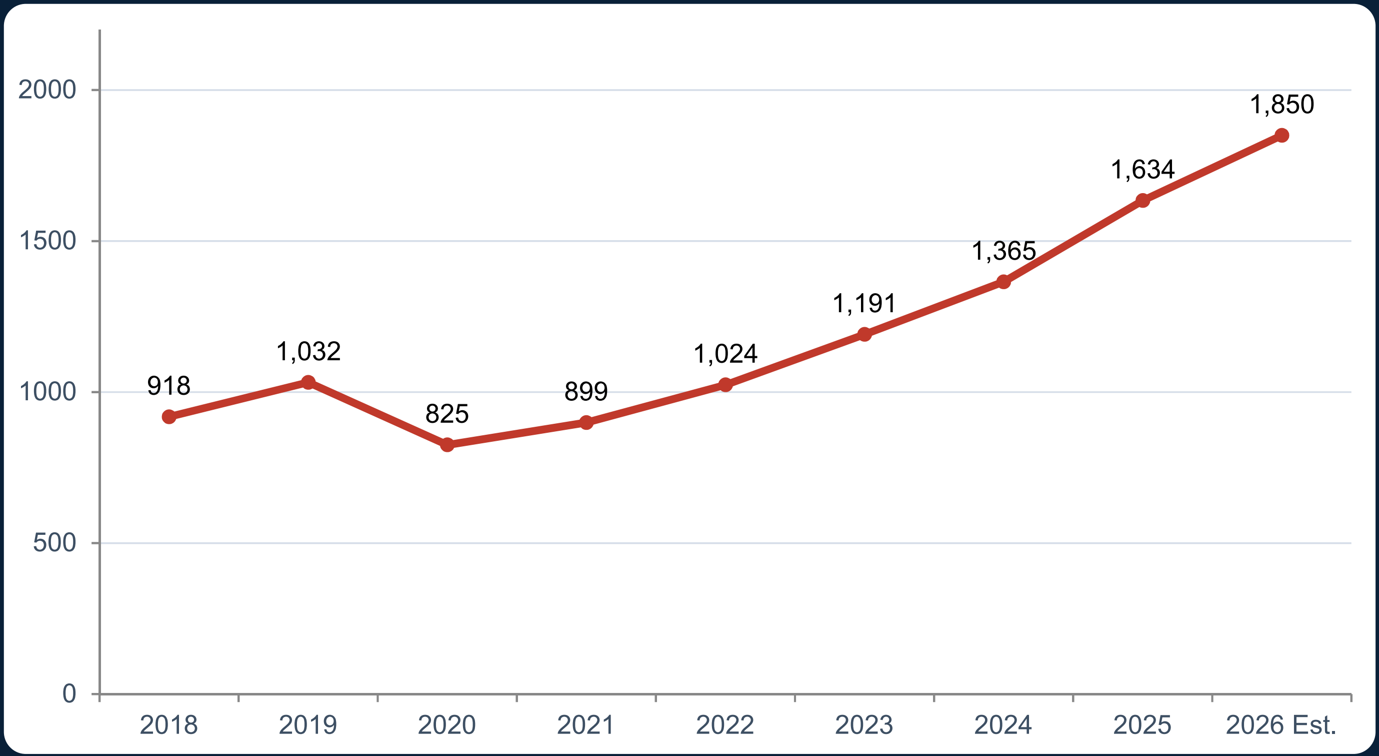
THE GAP HAS GROWN FROM 918 CALLS IN 2018 TO 1,850 CALLS IN 2026

A 101.5% INCREASE IN THE GAP OVER THE 9-YEAR PERIOD

MUNICIPAL AGENCIES IN COLLIN COUNTY ARE HANDLING 8% OF CCSO TOTAL PRIORITY CALLS.

Outside Agency Assistance Gap

Number of calls requiring a multi-agency response each year · Gap = Dispatched w/ Assist minus CCSO-only dispatched



Year	Value	Growth
2018	918	Base
2019	1,032	+12%
2020	825	-10%
2021	899	-2%
2022	1,024	+12%
2023	1,191	+30%
2024	1,365	+49%
2025	1,634	+78%
2026E	1,850	+102%

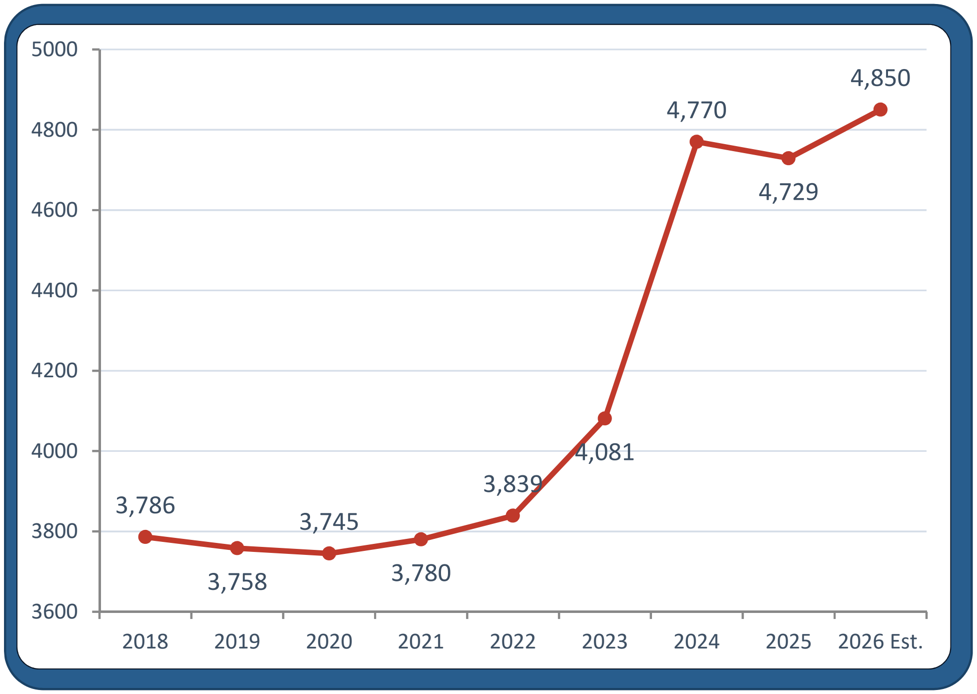
Agencies: Allen, Anna, Celina, Constables, Fairview, Farmersville, Josephine, Lavon, McKinney, Melissa, Plano, Princeton, and Wylie

A growing gap means CCSO relies more on mutual aid each year.

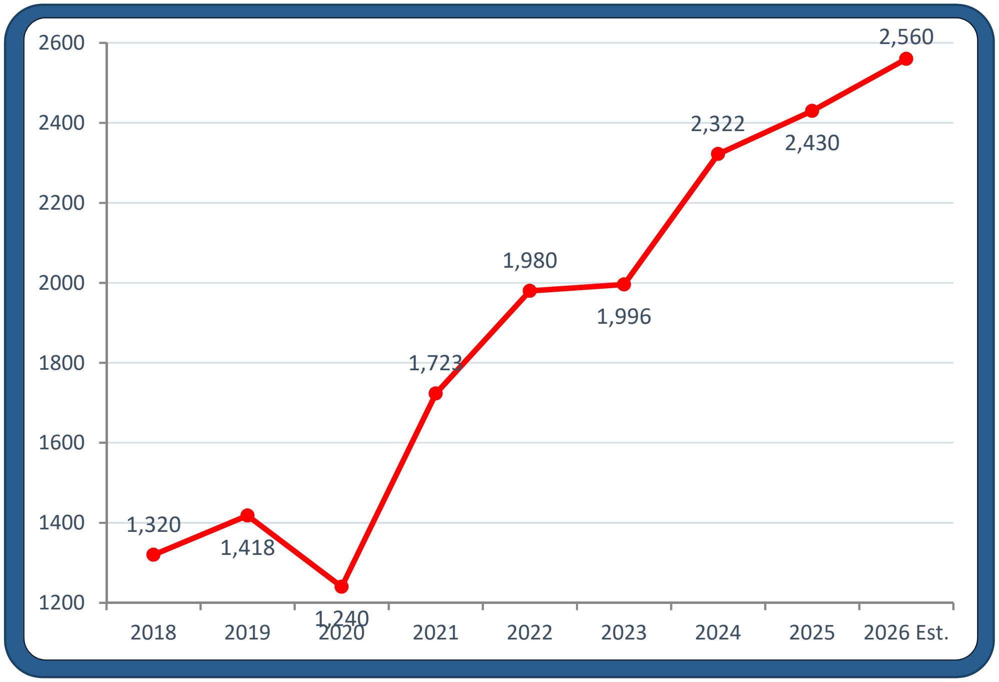
CRITICAL CALLS AND ARREST ACTIVITY

Critical Calls (Priority 1-3) and Arrests, 2018 through FY2026 Estimated

CRITICAL CALLS



ARRESTS



Operational Impact

Critical calls have increased 28% since 2018.

Arrests have increased 94% since 2018.

As call volume continues to rise, maintaining **proactive policing becomes more difficult without additional staffing**.

2 FUGITIVE DEPUTIES

$718,152 NOT RECOMMENDED

FUGITIVE UNIT

The Fugitive Unit is broken into 2 sections:

The first section is Fugitive Transport (Support Services).

Their primary focus is overnight travel and out-of-state transfers.

There are currently four deputies assigned to this group.

The second section is GHOST (Operations). Their primary focus is in-county, high-risk warrant service.

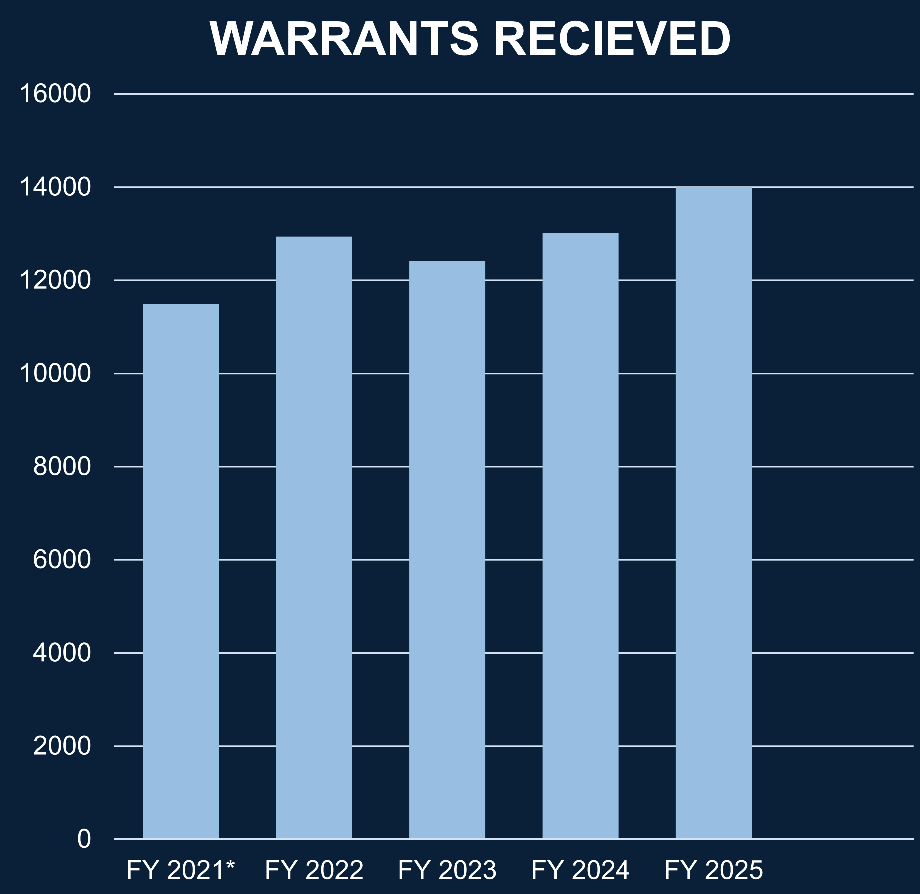
In 2021, four deputies were reallocated from Support Services to form GHOST.

NEW FTE/EXTRADITION DEPUTY

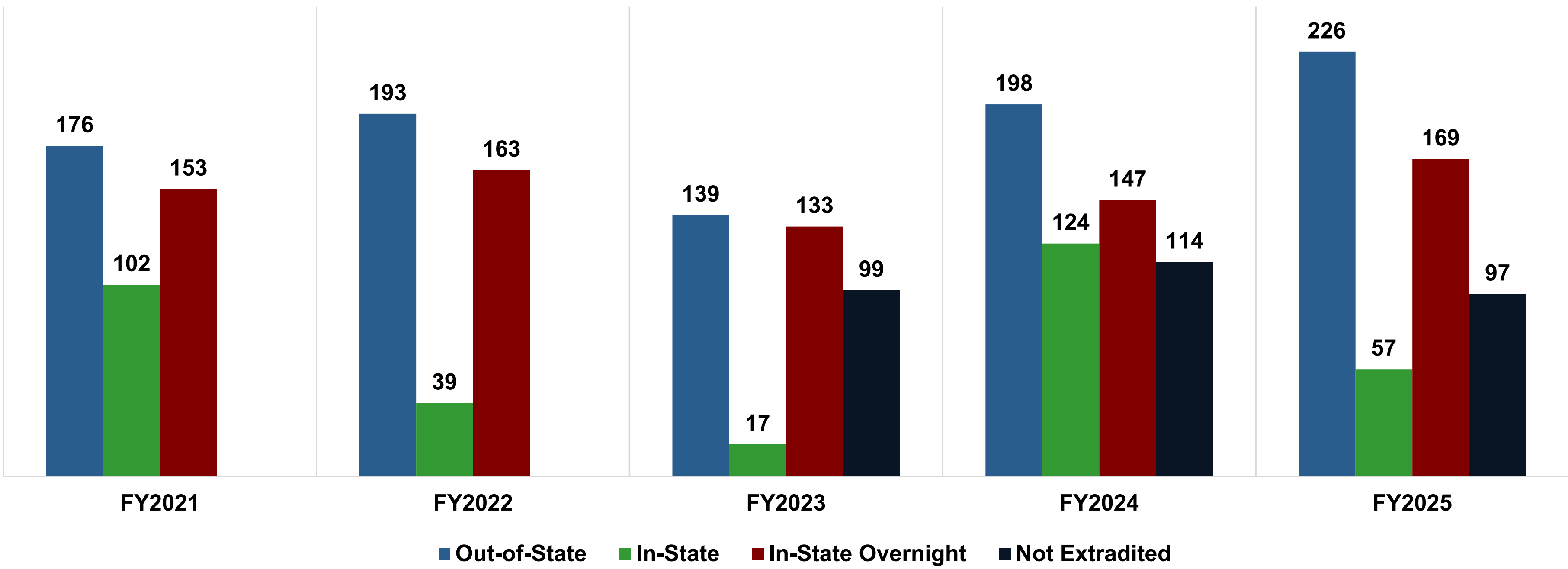
- The volume of warrants has increase as more courts are opened and the county becomes more populated. This will continue to increase. In FY 2025, each Extradition Deputy transported over two hundred prisoners.

- The Fugitive Transport section cannot transfer all in-custody prisoners who are arrested on confirmed warrants. Approximately 100 people across the U.S. per year are released due to lack of manpower.

- An additional deputy will decrease the number of missed transfers.



EXTRADITIONS BY FISCAL YEAR



Average Annual Increase of 9.5% for Out-of-State

* In-State Overnight is 300 miles one-way

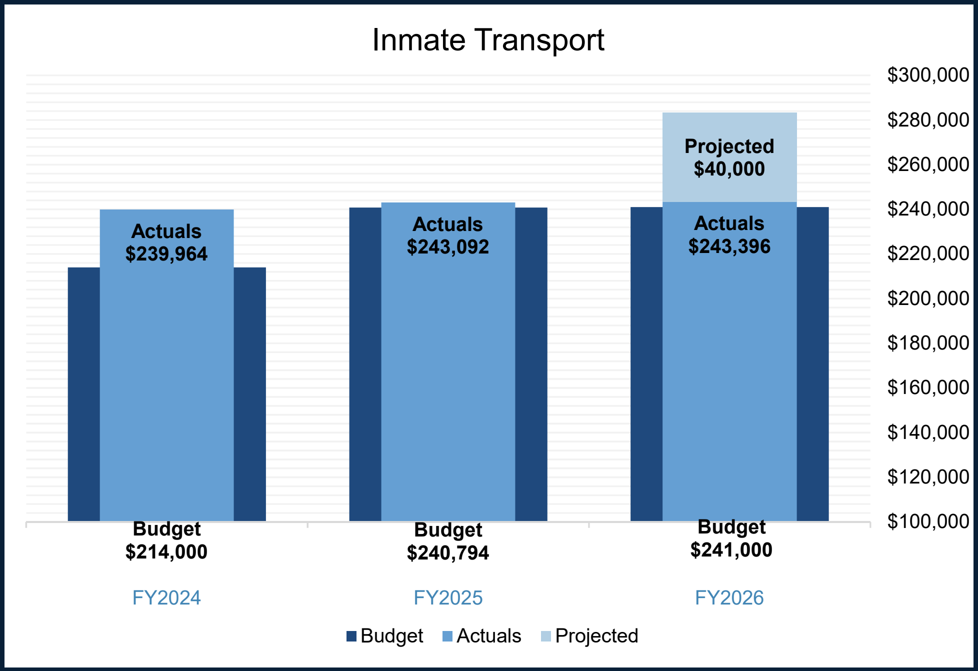
Inmate Transport Funding Increase

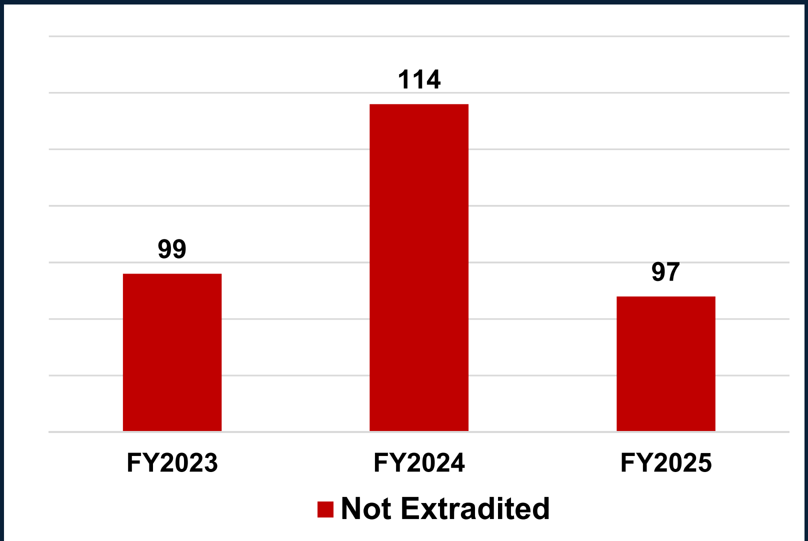
$24,100 NOT RECOMMENDED

INCREASE INMATE TRANSPORT LINE

FY 2026 travel budget for Long Range Extraditions is $241,000

Average cost per overnight travel in 2025: **$1,397**



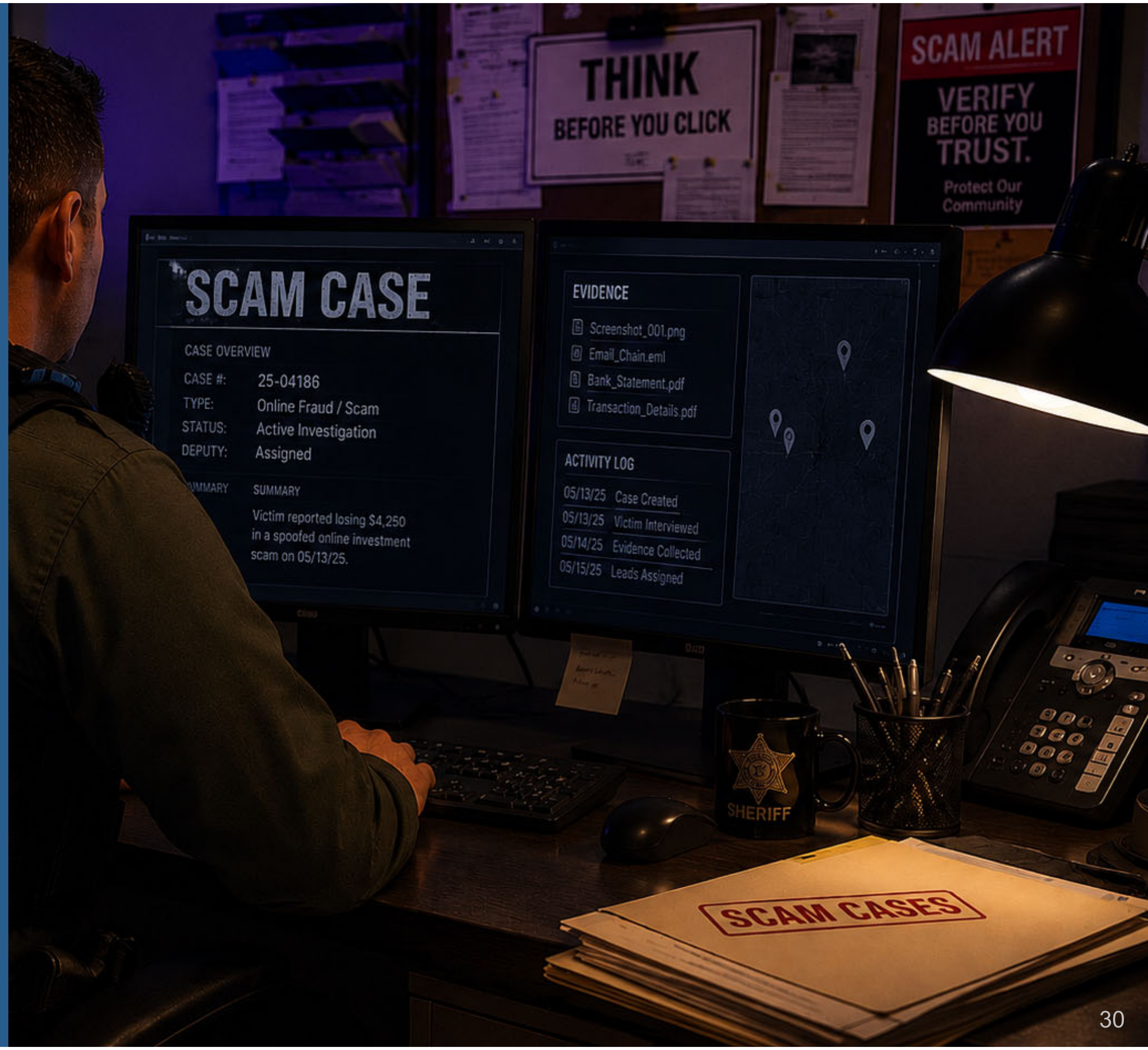


Requesting a 10% increase based on consecutive years of over-budget expenditures

This increase will also give us flexibility and options in the use of third-party transport vendors

CYBER CRIMES DEPUTY

$310,665 NOT RECOMMENDED

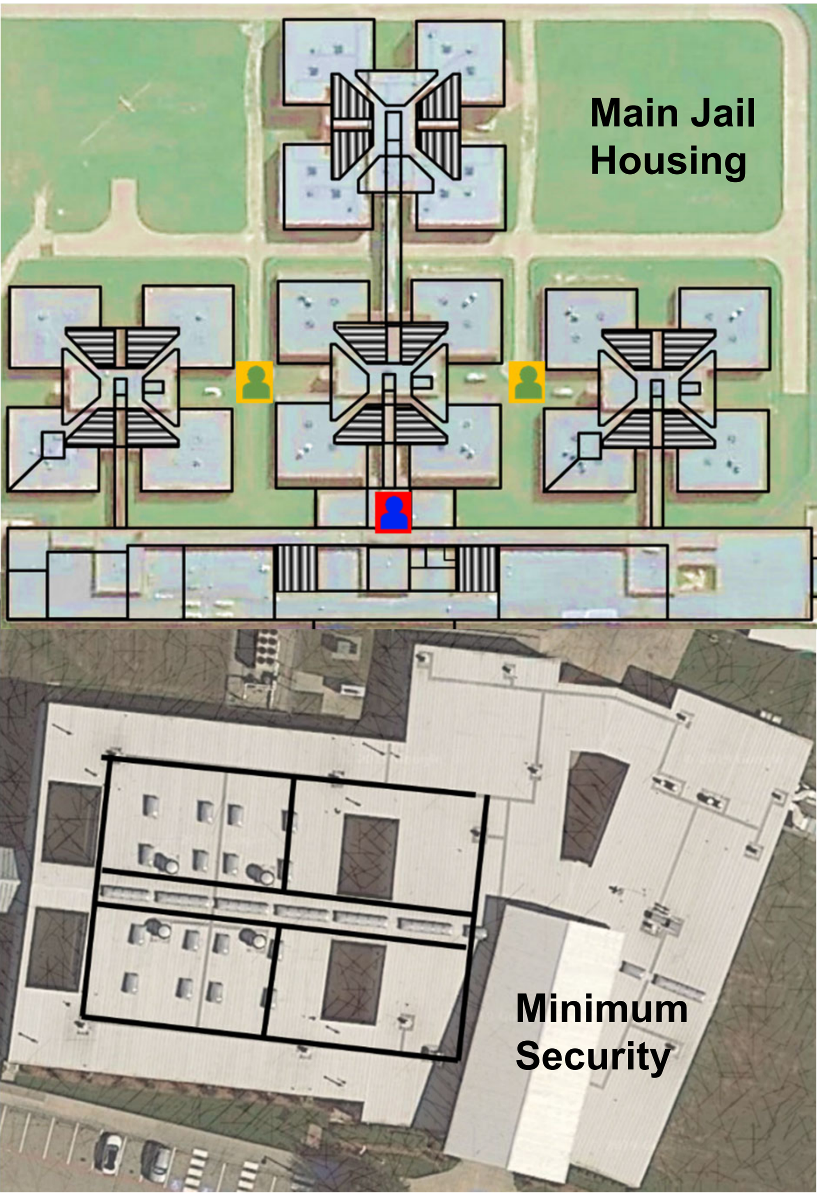


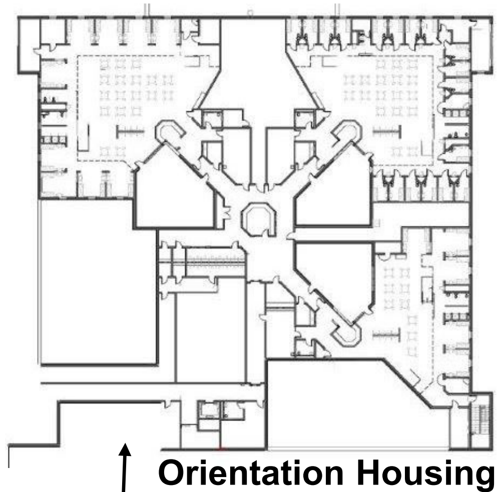
Measurable Results

- Since January 2024, deputies have handled 1,769 fraud-related calls for service.
- Since March 2025, Collin County residents have suffered more than **$14 million in losses to scamsters/confidence men.**
- Since April 2025, investigators have:
  - Executed more than **1,100 search warrants**
  - **Seized $1.95 million** in cash and cryptocurrency
  - Seized in excess of **$135 million in gold**
  - Returned more than **$410,000 to victims**
- To date, two deputies have disrupted more than **$72 million in active fraud attempts**.
- More than **20 foreign national suspects have been arrested**, **50+ have been indicted**, and additional arrests are expected.

5 JAIL SERGEANTS

$637,995 NEUTRAL





Current Sergeant Assignments

- Cluster 1/3 Sergeant – 1*
- Cluster 4/5 Sergeant – 1*
- Relief Sergeant – 1 *

  - *Per Platoon/Day

New Sergeant Assignments

- Min. Sec/Orientation Hsg. – 1*
  - *Per Platoon/Day
- Relief Sergeant – 1

SERGEANT STAFFING NEEDS

Sheriff’s Office Current Situation:

- 276 of the 392 authorized detention officer positions are in Housing.
- Only 12 of the 33 authorized sergeants supervise 276 Housing detention officers.
- Dividing 276 authorized Housing positions at a 1:16 ratio—Housing needs 5 additional sergeants.

Challenges:

- Housing is the largest division of the detention bureau.
- Housing and Detention Support Services do not operate together and do not relieve each other.

Goal:

- Add 5 additional Housing Sergeant positions to provide adequate first-line supervision for existing facilities and authorized detention officer positions.

2 Classification Detention Officers

$201,768 NEUTRAL

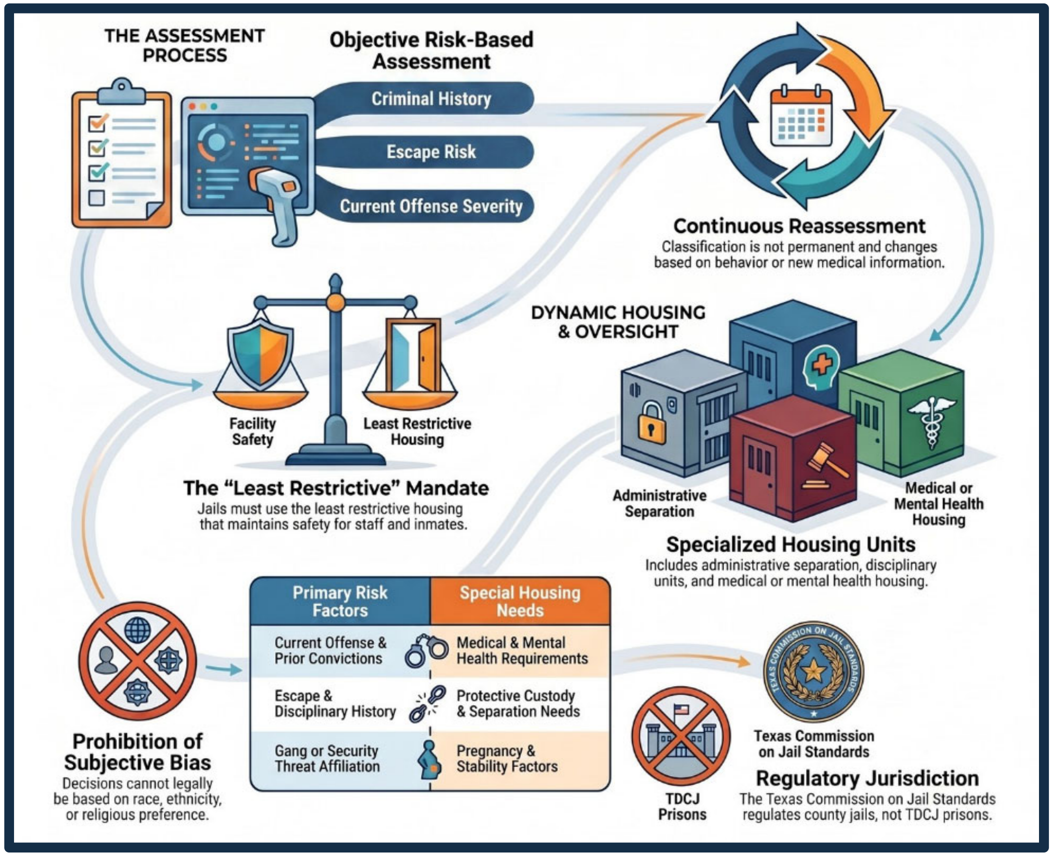
CLASSIFICATION STAFFING NEEDS

Sheriff's Office Current Situation:

- There is only one 84-hour detention officer post (2 positions with relief factor) covering classification responsibilities 24/7.
- Classification duties are statutorily and contractually required. "Zero fluff."
- Classification officers relieve the specialized Bonds Support Officer position for inmate trust fund management, financial reconciliation, and financial auditing/compliance.
- Significant rise in ADP has increased classification workload.

Challenge

- Classification workload is influenced by ADP—despite significant increase in ADP, Classification does not have enough Detention Officers for their current workload.



4 DETENTION OFFICERS

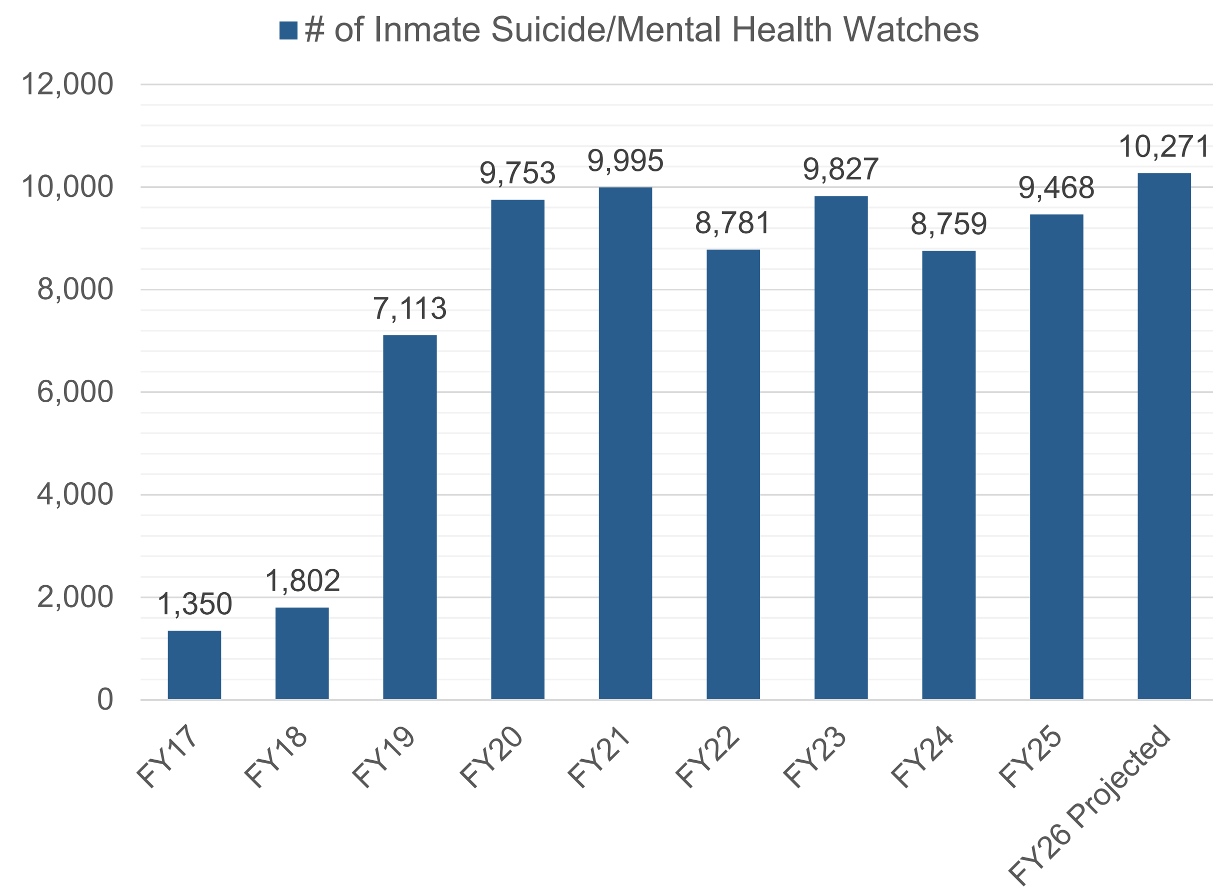
Constant Watch Staffing

$376,160 NEUTRAL

CONSTANT WATCH STAFFING NEEDS

Sheriff's Office Current Situation:

- FY 2026 budget, five Detention Officer (552) positions authorized by the Commissioners Court, specifically for constant inmate suicide watches, in order to reduce the amount of overtime incurred for this task.
- In December 2025, four of these positions were removed from the Sheriff's Office budget to fund the addition of five Records positions.
- Restore four Detention Officer (552) positions to handle constant inmate suicide watches without excessive overtime costs.



3 COURTHOUSE SECURITY GUARDS

$212,187 NEUTRAL

SECURITY GUARDS

Safety at the courthouse starts before anyone reaches a courtroom.

With *more than* *7,000 visitors a week* and almost *600 employees entering daily*, our guards and the screening process are the first and most crucial line of defense.

Losing these three guard positions has created operational delays, longer lines and reduced security coverage at courthouse entry points.

Request to restore 3 guard positions cut in FY26 Budget.

Restoring these positions is essential to maintaining safe and timely screening for jurors, employees and visitors.

Courthouse visitor volume continues to climb, while screening staff have fallen behind.

WHAT SCREENING LOOKS LIKE TODAY

Daily challenges

- Only 3 of 4 screening lanes can be staffed due to reduced personnel
- Screening lines stretch from screening machines to the far east parking lot AND down the west sidewalk.
- Delays getting jurors, employees, and visitors through the door. Lines usually don’t clear until around 9:15 AM, even though jurors must report at 8:30 AM.
- Remaining guards are covering multiple posts simultaneously
- Incident response slows when staff have to abandon screening to help elsewhere

Screening 1,345 people in just 3 hours on Monday this week. *(12/8/25)*

Why Only 3 Screening Lanes Can Operate

Total Staff

- Lead Security Guard: 1
- Security Guards: 9

Operational Reality (Morning Peak)

- 1 guard permanently assigned to the Admin Building
- 2 guards work evening shift

Guards available for morning operations: 9 – 1 – 2 = 6

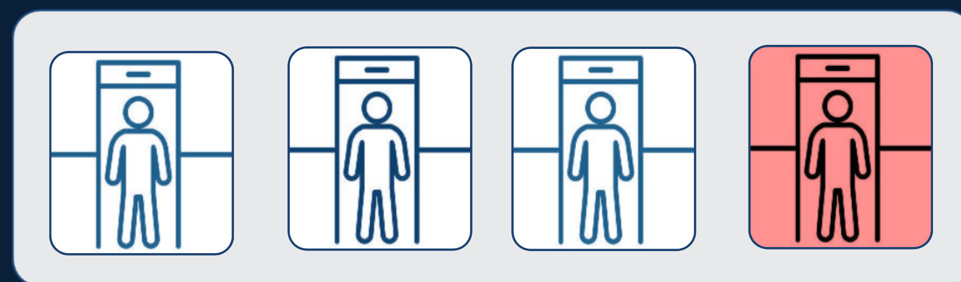
Staff Needed Per Screening Lane

Each screening lane requires **2 guards**:

- 1 X-ray operator
- 1 walk-through or wand officer

Capacity Calculation

6 available guards ÷ 2 per lane = 3 staffed lanes



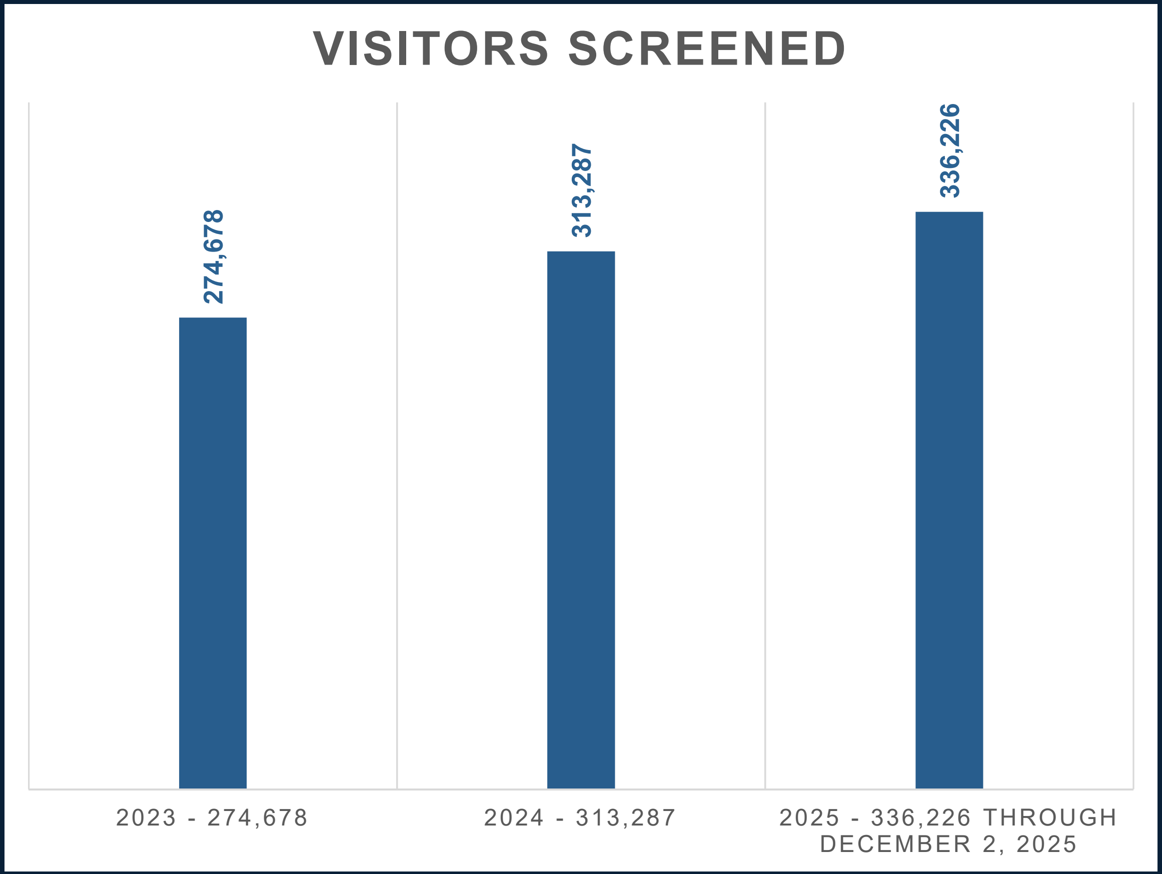
Screening Lane 1	Screening Lane 2	Screening Lane 3	Screening Lane 4
[Guard A] + [Guard B] = **Staffed**	[Guard C] + [Guard D] = **Staffed**	[Guard E] + [Guard F] = **Staffed**	[Guard ?] + [Guard ?] = **Not Staffed** (Insufficient Personnel)

Note: Three-lane operation is only possible when fully staffed; any absence could close another lane.

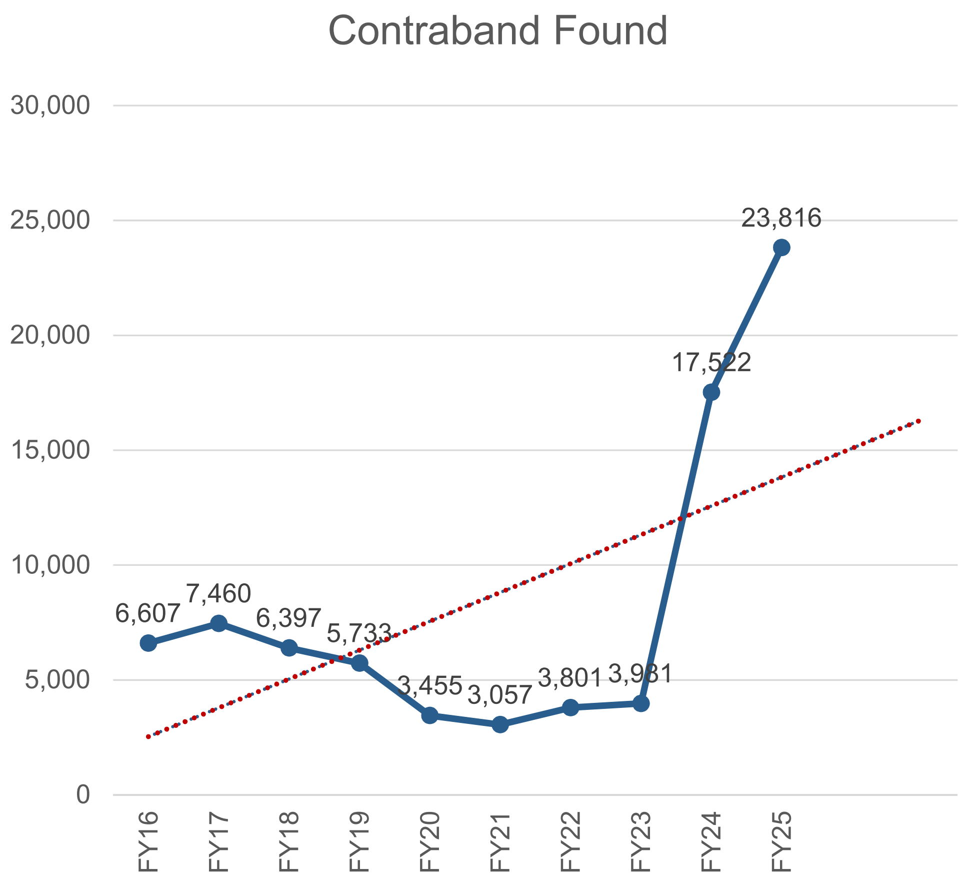
VISITOR GROWTH OUTPACING STAFFING

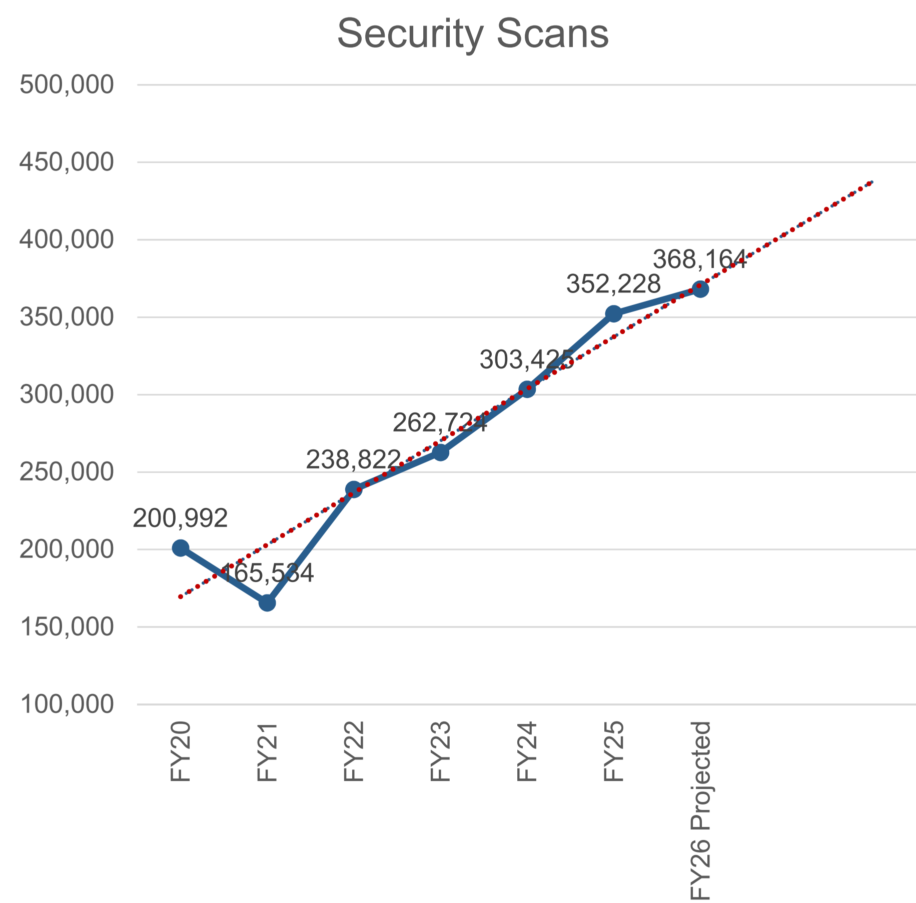
- Annual courthouse traffic continues to grow 10 to 12 percent
- Projected to exceed 380,000 visitors in 2026-2027
- Current staffing is not sufficient to screen this volume safely or quickly
- Delays affect judges, jury operations, district and county clerks, the DA, probation, and the public at large

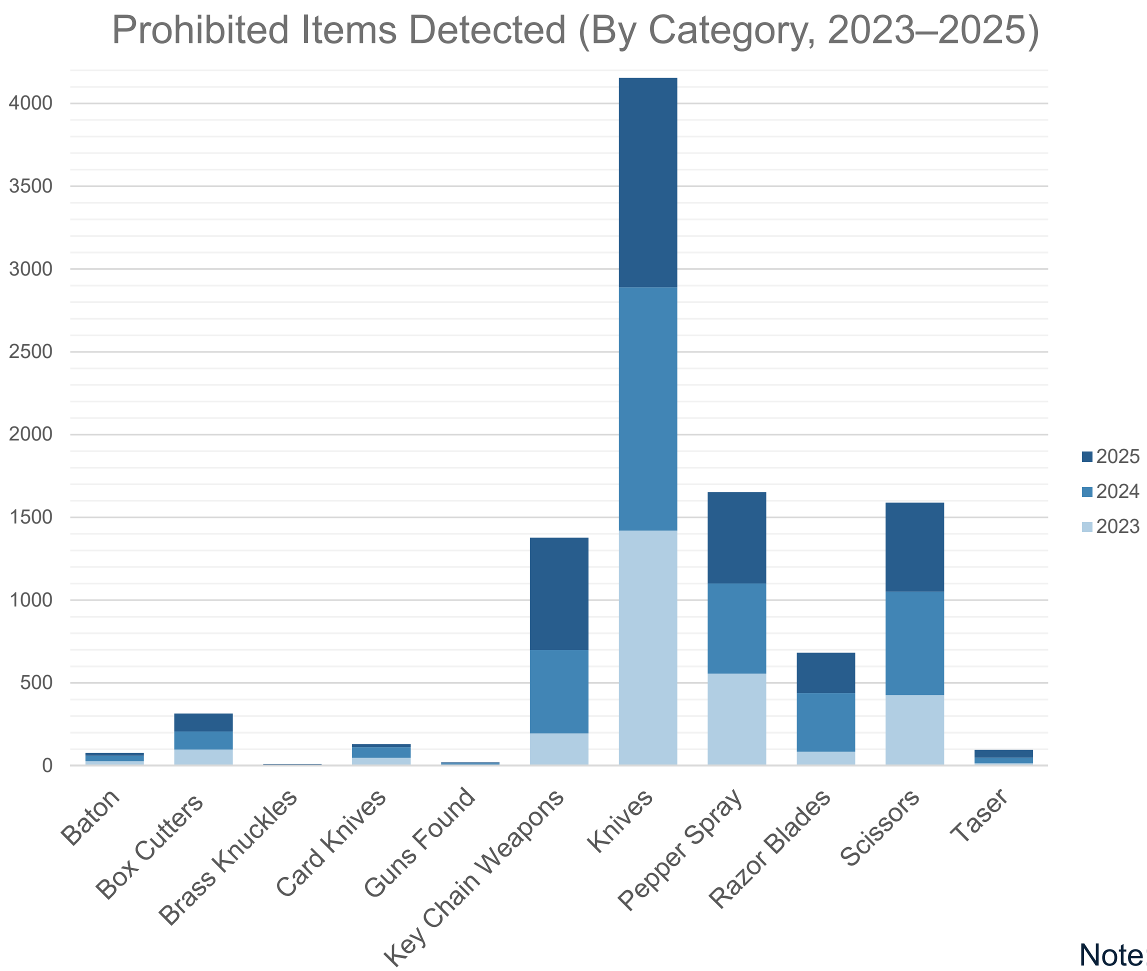
• Weekly average: 7,000 visitors

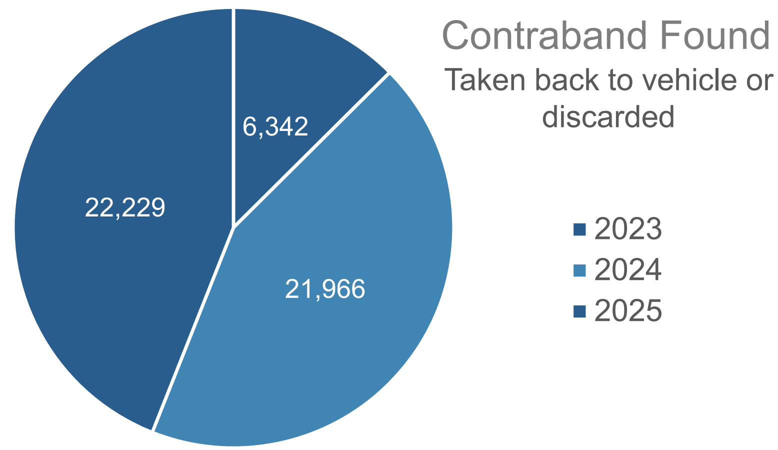


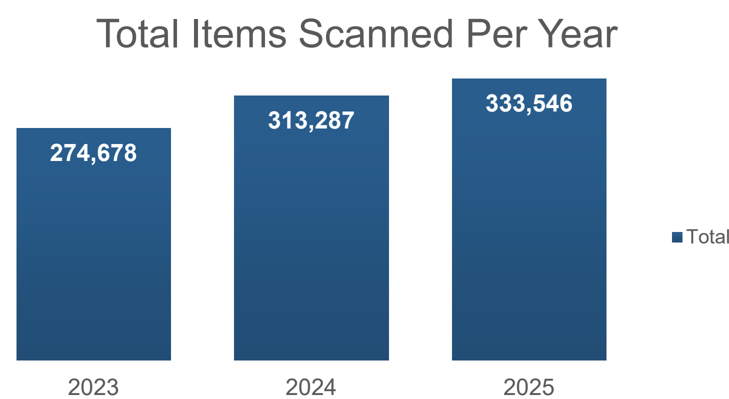
Data Insights











Note: Item count exceeds the number of people screened because most visitors place multiple items through the scanner.

MAINTAINING SERVICE AND SAFETY AS COLLIN COUNTY GROWS

Closing points:

- Workload continues to increase across every major area of the Sheriff's Office.
- Staffing and operational resources have not kept pace with those demands.
- The FY2027 requests address the most immediate needs affecting safety, service, and operational capacity.

Thank You

Questions and Discussion

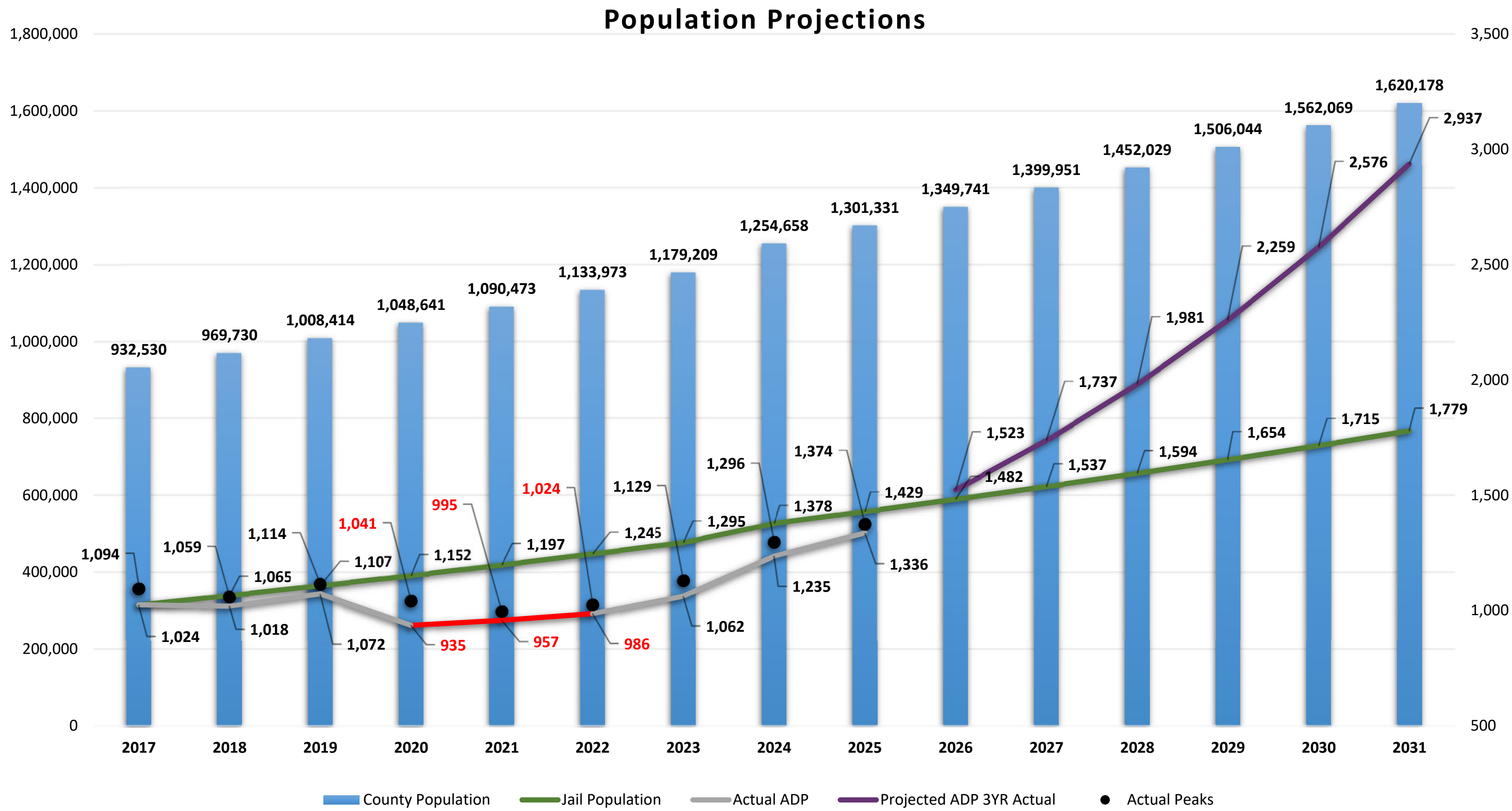
FY2027

DETENTION OPERATIONS

FACILITY GROWTH REQUIRES STAFFING

Safe capacity depends on beds, supervision, classification, case processing, and constant-watch coverage moving together.

POPULATION PROJECTIONS



County Population: projection based on US Census Bureau data

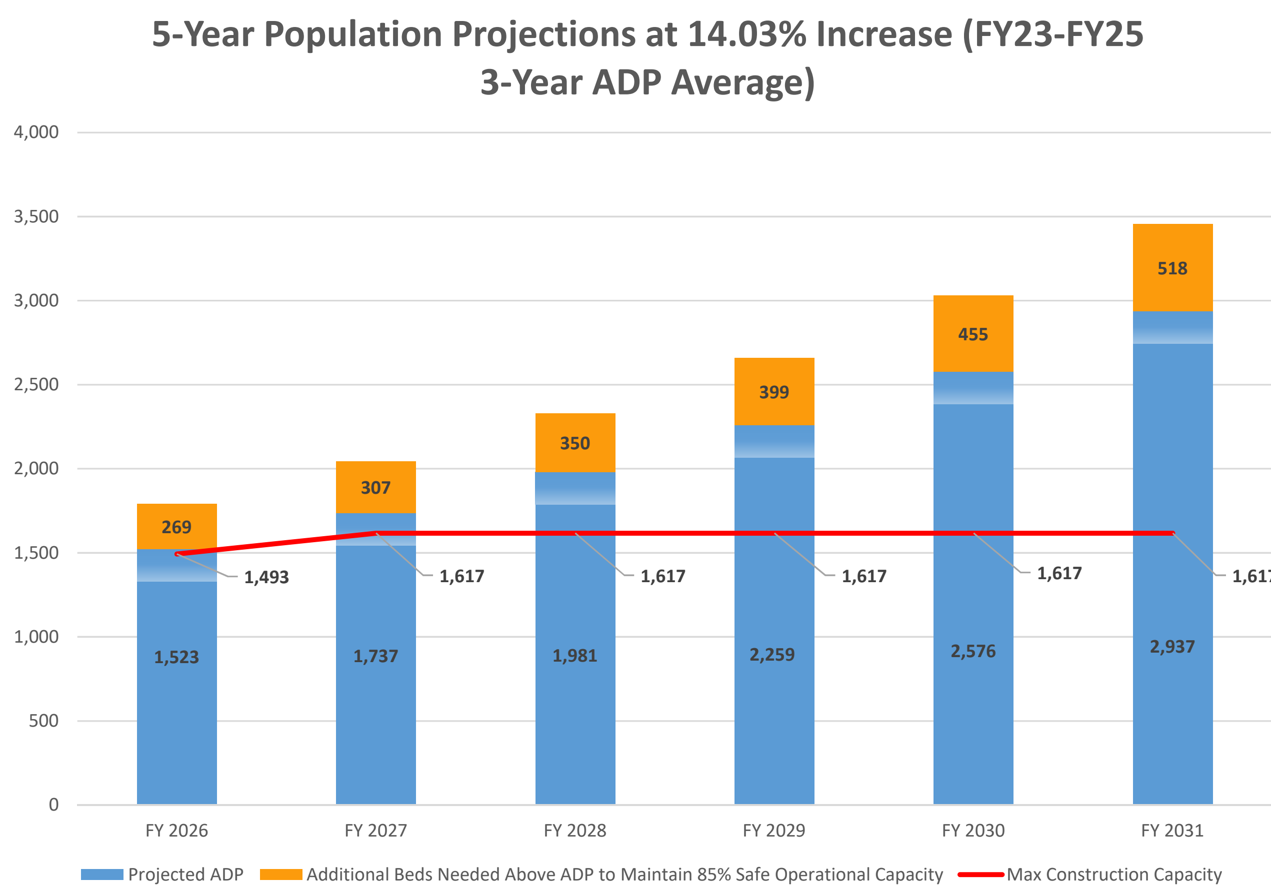
Projected Jail vs. County Population: based on ADP ÷ County Population = .11%

Projected ADP: 14.03% annual increase based on 3-year average ADP (2023-2025)

5-Year Population Projections at 14.03% Increase (FY23-FY25 3-YR ADP Average)

FY 2026

- Max Construction Capacity: 1,493
- Projected ADP: 1,523
- In Order to Maintain Safe Operational Capacity at 85%, additional beds are needed, or out-of-county housing is required.



STAFFING ANALYSIS

CURRENT STAFFING ANALYSIS
RELIEF FACTOR DETENTION OFFICERS

Shift Relief Factor Calculations - Detention Officers

NOTE: 3 years of data averaged together is typically used for these calculations.

	FY21-23 (used for FY25)		FY23		FY24		FY25		3 Yr Avg for FY26	
	Det Off 8s	Det Off 12s	Det Off 8s	Det Off 12s	Det Off 8s	Det Off 12s	Det Off 8s	Det Off 12s	Det Off 8s	Det Off 12s
Total Hours Worked / Year	2086	2190	2086	2190	2086	2190	2086.00	2190.00	2086	2190
Less:										
PTO *(using final #s from HR)*	(203)	(203)	(204)	(204)	(204)	(204)	-202.00	-202.00	(203)	(203)
Holidays	0	0	0	0	0	0	0.00	0.00	0	0
Nat'l Gd/Military	(4)	(4)	(23)	(23)	(21)	(21)	-32.90	-32.90	(26)	(26)
Training	(41)	(41)								
Ongoing Jailer Training			(6)	(6)	(6)	(6)	-7.20	-7.20	(6)	(6)
DRT			(20)	(20)	(18)	(18)	-15.40	-15.40	(18)	(18)
Honor Guard			(3)	(3)	(3)	(3)	-2.40	-2.40	(3)	(3)
Turnover			(135)	(135)	(97)	(97)	-133.60	-133.60	(122)	(122)
Admin LWP	(1)	(1)	(0)	(0)	(0)	(0)	-0.50	-0.50	(0)	(0)
Admin LWOP	(2)	(2)	(1)	(1)	(0)	(0)	-1.00	-1.00	(1)	(1)
WC	(4)	(4)	(21)	(21)	(8)	(8)	-3.60	-3.60	(11)	(11)
No Pay	(12)	(12)	(13)	(13)	(9)	(9)	-10.00	-10.00	(11)	(11)
FMLA	(15)	(15)	(16)	(16)	(10)	(10)	-12.70	-12.70	(13)	(13)
	(282)	(282)	(442)	(442)	(375)	(376)	-421.30	-421.30	(413)	(413)
Net Annual Work Hours (NAWH)	1804	1908	1644	1748	1711	1814	1664.70	1768.70	1673	1777
[Length of shift x # of shifts/day x # of days per wk x 52.14 / NAWH]										
Relief factor 5 day, 8 hr post coverage	1.16		1.27		1.22		1.25		1.25	
Relief factor 5 day, 12 hr post coverage		1.64		1.79		1.72		1.77		1.76
Relief factor 7 day, 8 hr post coverage	1.62		1.78		1.62		1.62		1.75	
Relief factor 7 day, 12 hr post coverage		2.30		2.51		2.41		2.48		2.46
Relief factor 5 day, 24 hr post coverage	3.47	3.28	3.81	3.58	3.66	3.45	3.76	3.54	3.74	3.52
Relief factor 7 day, 24 hr post coverage	4.86	**4.59**	5.33	**5.01**	5.12	**4.83**	5.26	**4.95**	5.24	**4.93**

Jail Case Officers not included in original analysis

Classification officers not adopted in original analysis

CURRENT STAFFING ANALYSIS
RELIEF FACTOR – FIRST LINE SUPERVISORS

Shift Relief Factor Calculations - Jail Sergeants

NOTE: 3 years of data averaged together is typically used for these calculations. We propose using FY23 and FY24 for FY26, and moving to the 3yr average for FY27.

	FY23		FY24		FY25		3 Yr Avg for FY26	
	Sgt 8s	Sgt 12s	Sgt 8s	Sgt 12s	Sgt 8s	Sgt 12s	Sgt 8s	Sgt 12s
Total Hours Worked / Year	2086	2190	2086	2190	2086	2190	2086	2190
Less:								
PTO	(228)	(228)	(226)	(226)	(225)	(225)	*(226)*	*(226)*
Training							*0*	*0*
Ongoing Jailer Training	(10)	(10)	(10)	(10)	(11)	(11)	*(10)*	*(10)*
Ongoing Jail Sergeant Training (Jail Crisis Intervention, Jail Firearms, Taser User)	(120)	(120)	(120)	(120)	(129)	(129)	*(123)*	*(123)*
Admin LWP	0	0	0	0	0	0	*0*	*0*
Admin LWOP	0	0	(1)	(1)	(6)	(6)	*(2)*	*(2)*
No Pay	(1)	(1)	(0)	(0)	(3)	(3)	*(2)*	*(2)*
Nat'l Gd/Military	0	0	0	0	0	0	*0*	*0*
Worker's Compensation	(1)	(1)	0	0	(3)	(3)	*(1)*	*(1)*
FMLA	0	0	0	0	0	0	*0*	*0*
	(360)	(360)	(357)	(357)	(376)	(376)	(364)	(364)
Net Annual Work Hours (NAWH)	1726	1830	1729	1833	1710	1814	1722	1826
[Length of shift x # of shifts/day x # of days per wk x 52.14 / NAWH]								
Relief factor 5 day, 8 hr post coverage	1.21		1.21		1.22		1.21	
Relief factor 5 day, 12 hr post coverage		1.71		1.71		1.72		1.71
Relief factor 7 day, 8 hr post coverage	1.69		1.69		1.71		1.70	
Relief factor 7 day, 12 hr post coverage		2.39		2.39		2.41		2.40
Relief factor 5 day, 24 hr post coverage	3.63	3.42	3.62	3.41	3.66	3.45	3.63	3.43
Relief factor 7 day, 24 hr post coverage	5.08	**4.79**	5.07	**4.78**	5.12	**4.83**	5.09	**4.80**

Sergeants, Jail Case Coordinator, and Program Coordinator not studied in original staffing analysis

MEDICAL/MENTAL HEALTH

Construction and Inmate Population

MMH FACILITY CONSTRUCTION

Sheriff's Office Current Situation:

- FY 2026 maximum jail capacity is 1,493 and projected ADP is 1,523.
- FY 2027 maximum possible jail capacity is 1,617 and projected ADP is 1,737.
- The detention facility would need to add 551 inmate beds (maximum capacity of 2,044) in FY 2027 to maintain safe operational jail capacity at 85%, or house inmates out-of-county.

Goal:

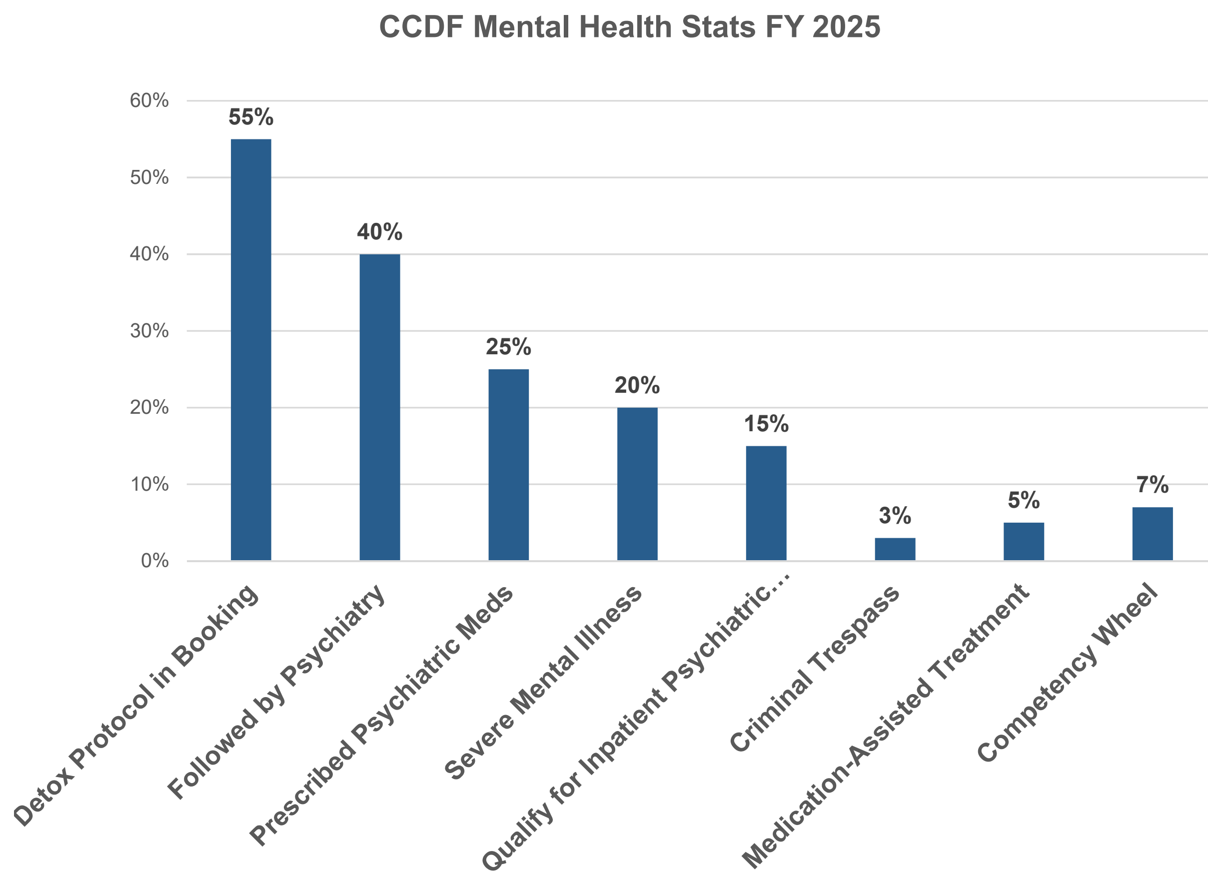
- Fully open, staff, and equip all inmate beds (124) constructed in the MMH facility in FY 2027.
- Consider additional construction to accommodate shortage of inmate beds due to rising ADP.
- Prioritize construction of remaining MMH facility shell space (Level 2 – 136 beds) and future wing (119) beds.

Challenges:

- Based on substantial ADP increases and ADP predictions, funded construction will not be sufficient to maintain safe operations and avoid out-of-county housing.
- Opening all 124 remaining inmate beds under construction in Level 1 of the MMH facility will not be sufficient to house existing mentally/medically ill populations appropriately.
- Almost all of the detention facility's existing 154 special housing unit beds house inmates with acute mental illness—there are currently about 150 inmates on mental health holds.

CCDF MENTAL HEALTH STATISTICS

- 55% of Booking inmates are placed on detox protocols [primarily for alcohol, opioids, or methamphetamine].
- Psychiatry follows 40% of inmates.
- 25% of inmates are prescribed psychiatric medications.
- 20% of inmates have severe mental illness.
- 15% of inmates at the main jail would qualify for inpatient psychiatric admission.
- 3% (~33) inmates with mental illness incarcerated for criminal trespass alone.
- 5% (~60) inmates per month receive medication-assisted treatment (MAT) for opioid use disorder.
- Competency Wheel Overview - total of 7% (~78) inmates involved, equivalent to one pod.



2 GHOST DEPUTIES

$484,724 SUPPORTED

GHOST TEAM EXPANSION

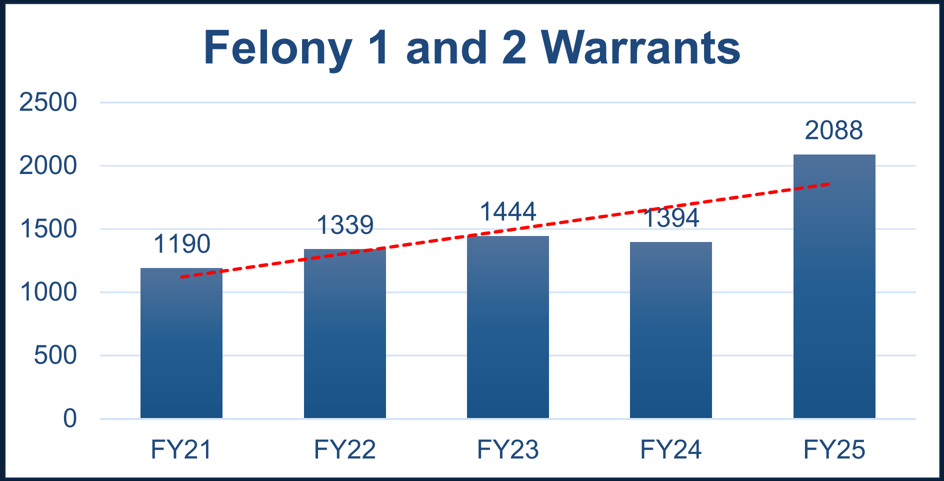
Demand for High-Risk Warrant Service

Who is GHOST?

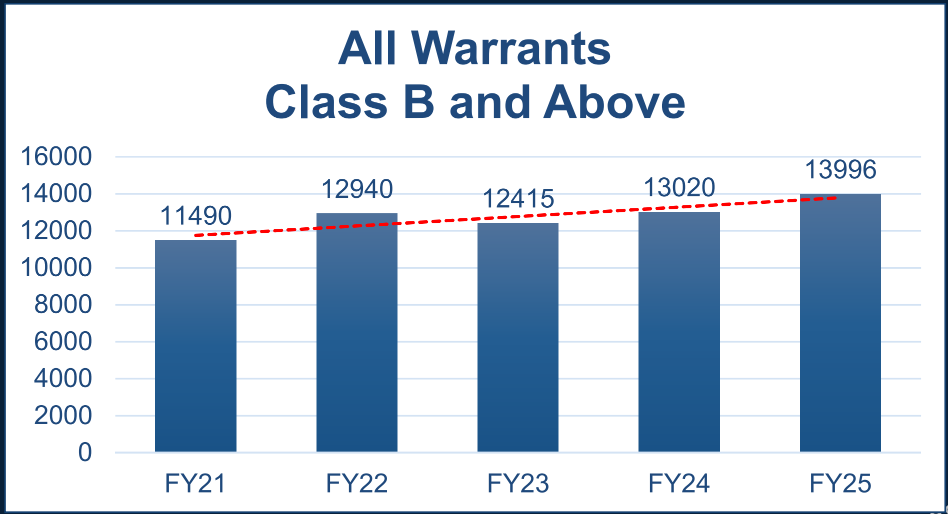
- Gang and Habitual Offender Strike Team (GHOST)
- Four-deputy tactical fugitive apprehension unit
- Focuses on the most violent felony offenders
    - Homicide
    - Aggravated Assault
    - Robbery
    - Assault
- Executes high-risk arrest warrants and supports tactical operations

Growing Demand

- **Felony 1 & 2 warrants increased 76%** since FY2021
- **Class B and Above warrants increased 22%** since FY2021
- Warrants originate from:
    - CCSO Investigations
    - Municipal police departments
    - County and District Courts
    - Outside law enforcement agencies

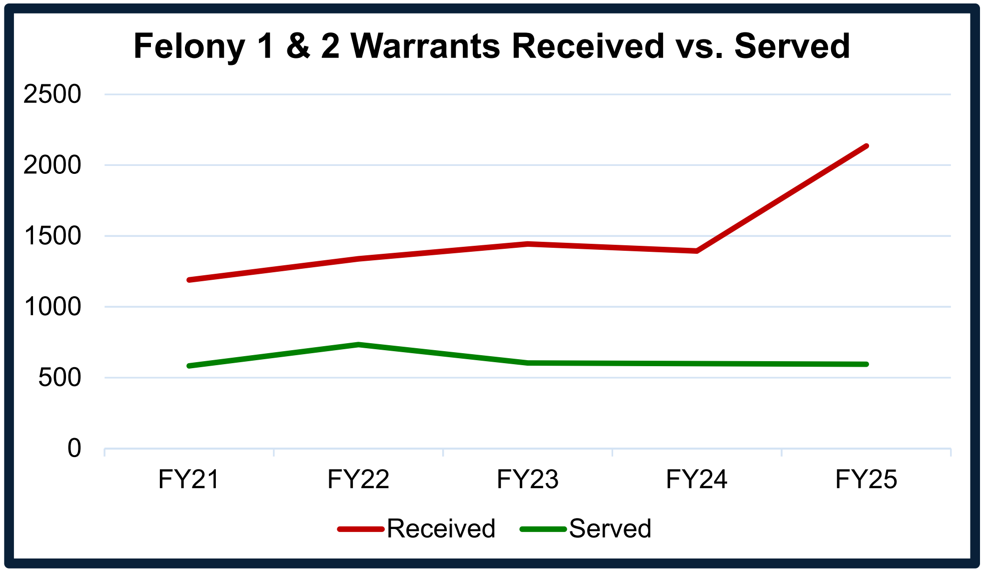


GHOST prioritizes the apprehension of the county's most violent offenders.



GHOST TEAM EXPANSION

Demand Has Outpaced Capacity

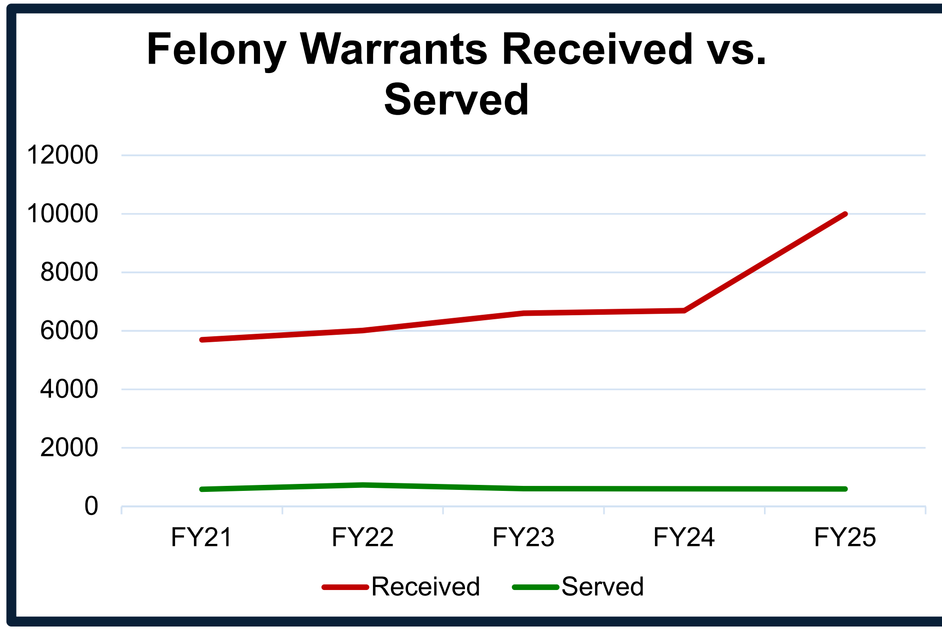


GHOST Capacity

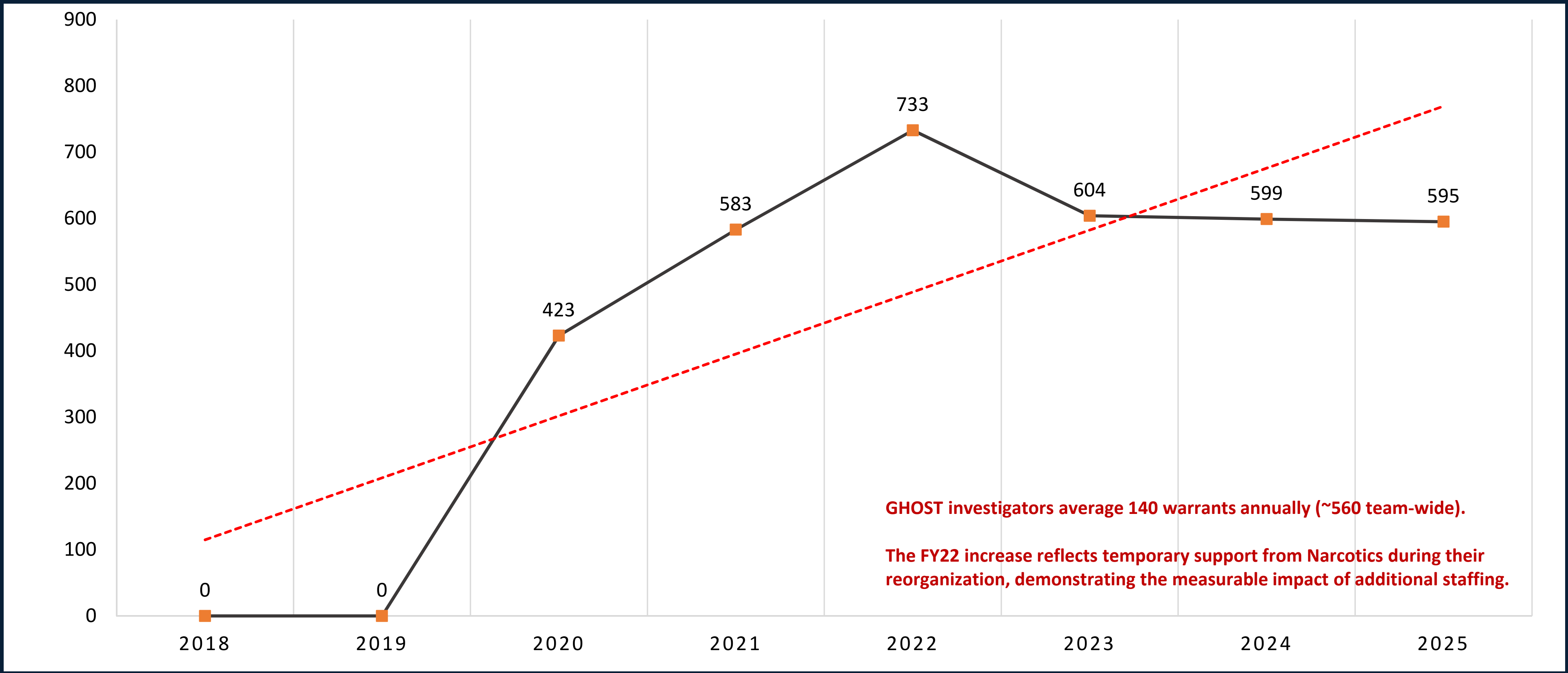
- GHOST executed **595 high-risk felony warrants in FY2025.**
- Annual warrant service has remained **approximately 600 warrants per year** for the past five years.
- Team capacity has remained relatively unchanged despite increasing demand.

Why Capacity Is Limited

  - High-risk warrant service requires:
  - Surveillance and intelligence gathering
  - Operational planning and coordination
  - Multi-deputy arrest teams
  - Tactical execution with officer and public safety as the priority
- These operations cannot be rushed without increasing risk.



GHOST WORKLOAD PROFILE



NARCOTICS SERGEANT

$240,712 SUPPORTED

SPECIAL OPERATIONS

NARCOTICS SUPERVISOR

EIGHT DEPUTIES

- 4 Warrants
- 4 Narcotics

TWO HIGH-RISK UNITS

- Fugitive Apprehension
- Drug Trafficking

TWO COMPLETELY DIFFERENT MISSIONS

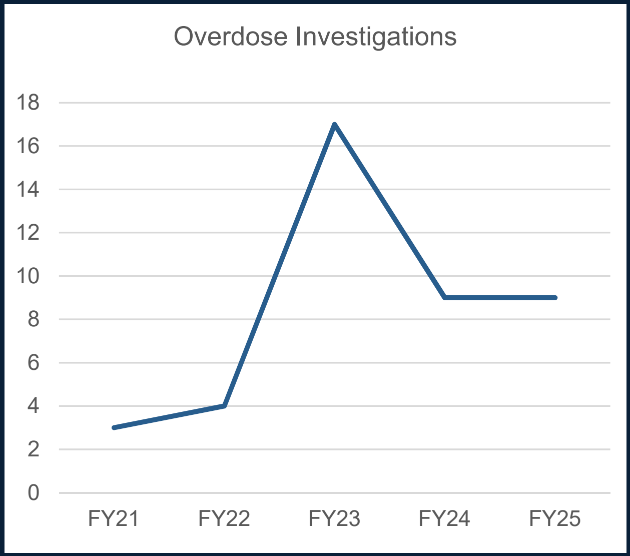
- High Speed/High Risk Felony Warrant Service
- Complex Drug Investigations

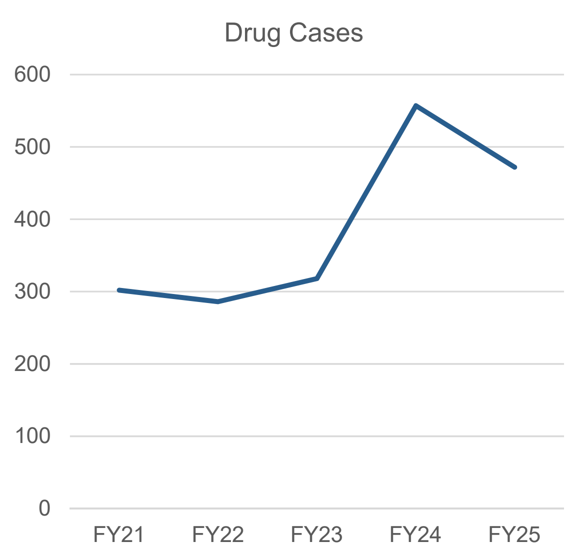
SPECIAL OPERATIONS

NARCOTICS SUPERVISOR

The Numbers

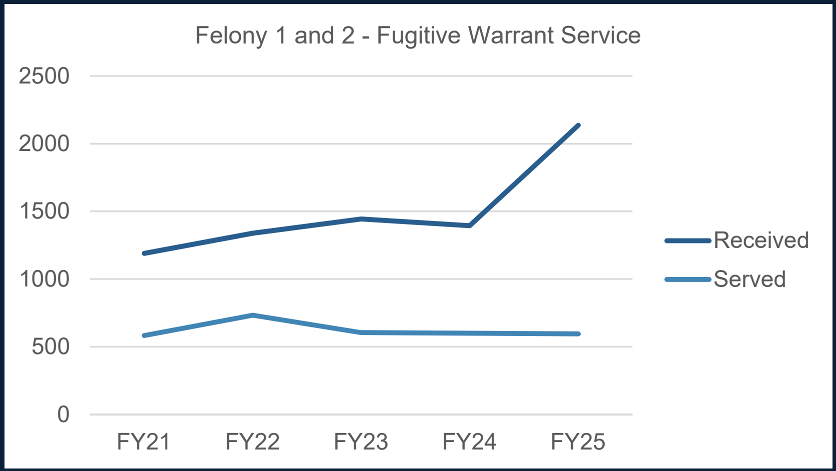
- **595** High-Risk Felony Warrants Executed in FY 2025
  - **76%** increase in warrant intake since FY 2021
- **472** Drug Investigations in FY 2025
  - **56%** increase since FY 2021
- **9** Overdose Death Investigations FY 2025
  - **200%** increase since FY 2021





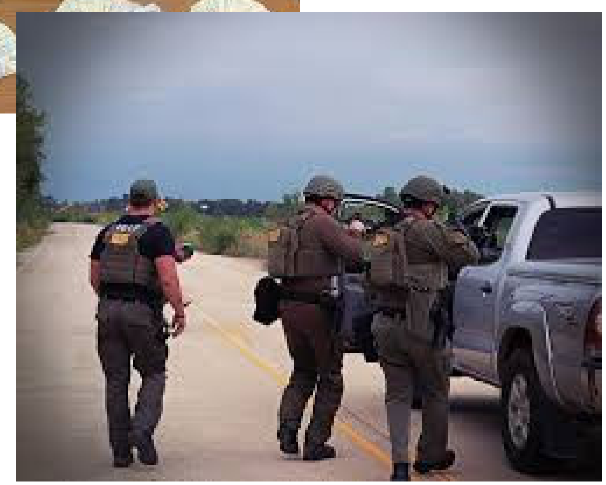
The Risk

- **Two completely different missions**
  - High-risk warrants are fast, dynamic, and tactical.
  - Narcotics investigations are complex, methodical, and strategic.
- **One supervisor cannot give both the specialized oversight they require.**
  - High risk warrants = high risk decisions
  - Drug/overdose cases = high risk legal exposure
  - Reduced supervision = increased liability
- **The workload is that of two completely separate units, not one.**



SPECIAL OPERATIONS

NARCOTICS SUPERVISOR



WHY A NARCOTICS SUPERVISOR IS NEEDED

- Both teams operate independently and run simultaneously across a wide geographic area.
- One sergeant cannot be in two places at once.
- Risk of critical operations going unsupervised.
- A narcotics sergeant to oversee the Narcotics Unit

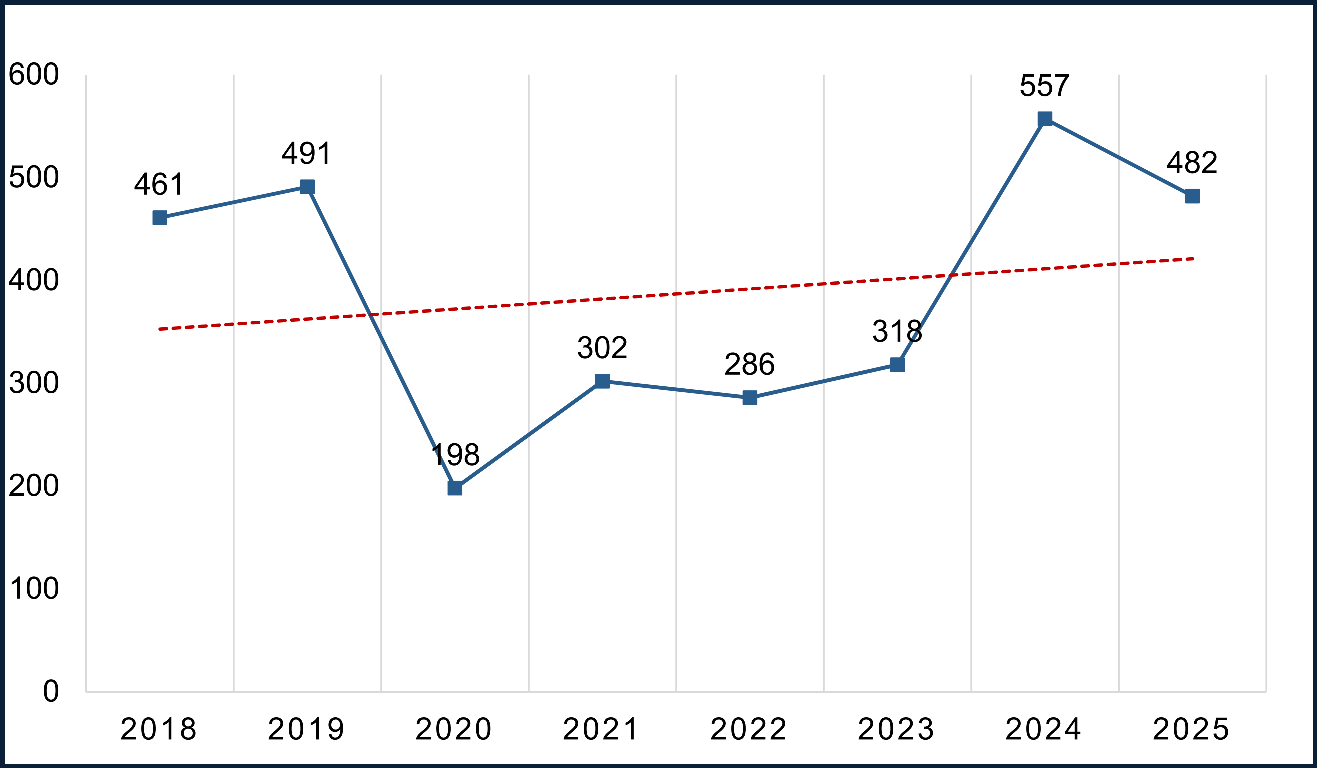
WHAT A NARCOTICS SUPERVISOR DELIVERS

- Safer operations
- Better investigative quality
- Sustainable leadership
- Proper mentorship and development
- Liability reduction

THE ASK

- Addition of <u>one sergeant</u> position to Special Operations – Narcotics Unit
- This addition
    - Protects Investigators
    - Protects Cases
    - Reduces Exposure to Liability

NARCOTICS WORKLOAD PROFILE



Fiscal Year	Workload	Year over Year Growth
2018	461	
2019	491	6.5%
2020	198	-59.7%
2021	302	52.5%
2022	286	-5.3%
2023	318	11.2%
2024	557	75.2%
2025	482	-13.4%
2026	417	10/1 to 6/30

RESTORE 1 MENTAL HEALTH SERGEANT

$137,129 SUPPORTED

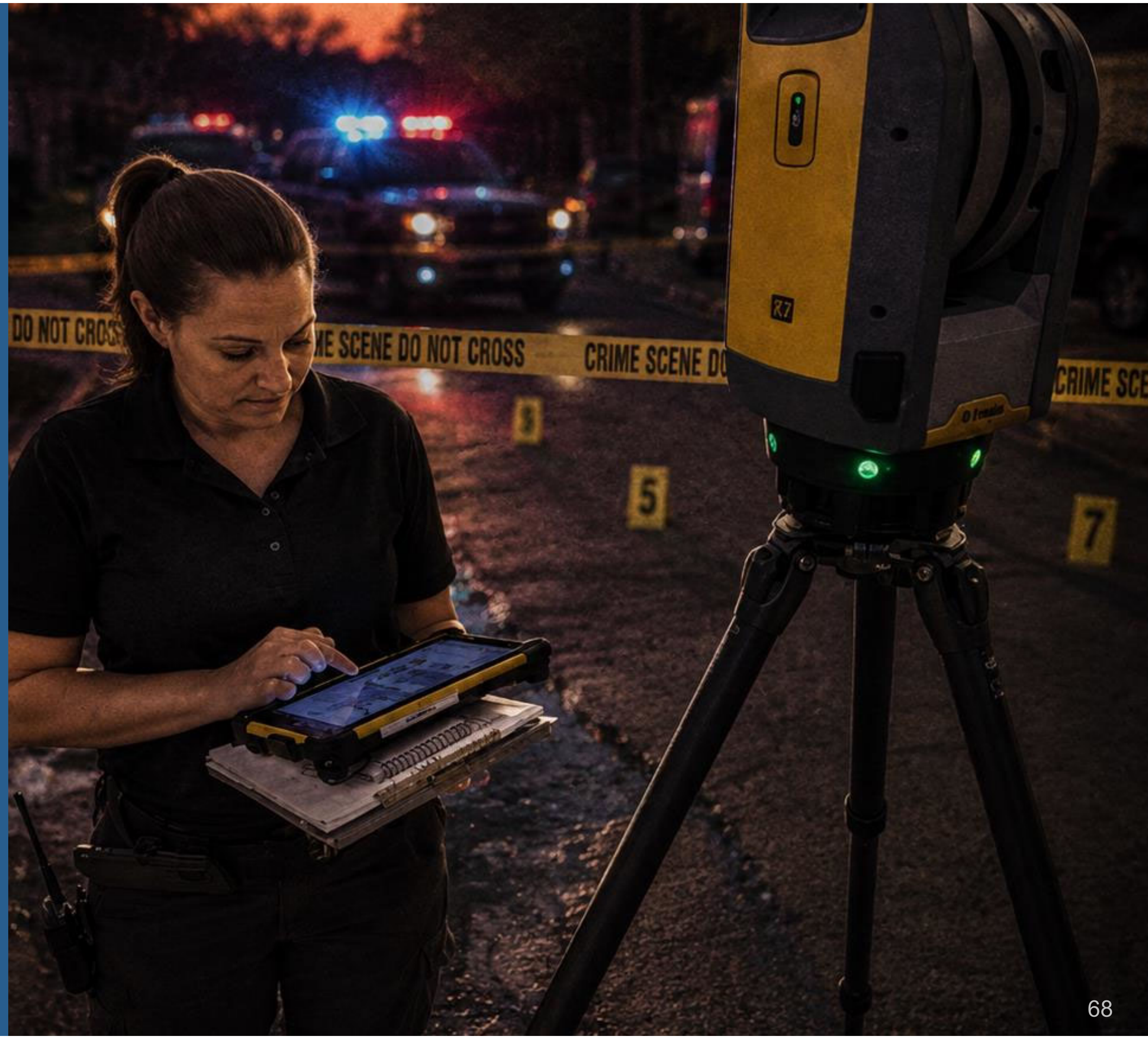
SERGEANT

- The Support Services Sergeant:
  - Supervised four Extradition Deputies and two Civil Deputies
  - Approved schedules, training, and time off
  - Interfaced with the Records Department for warrant information
  - Scheduled local and interstate transports, travel, hotels, and rentals
  - Approved receipts and other financials

- The Mental Health Sergeant now performs these tasks in addition to supervising four Mental Health Deputies, assigning and reviewing cases, and interfacing with Lifepath and detention: 10 total deputies

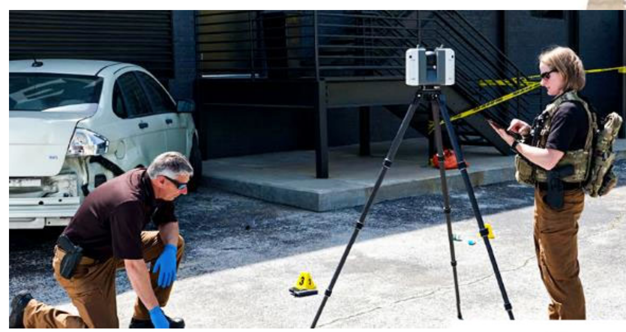
3D CRIME SCENE MAPPING REPLACEMENT

$61,567 SUPPORTED



CRIME SCENE MAPPING

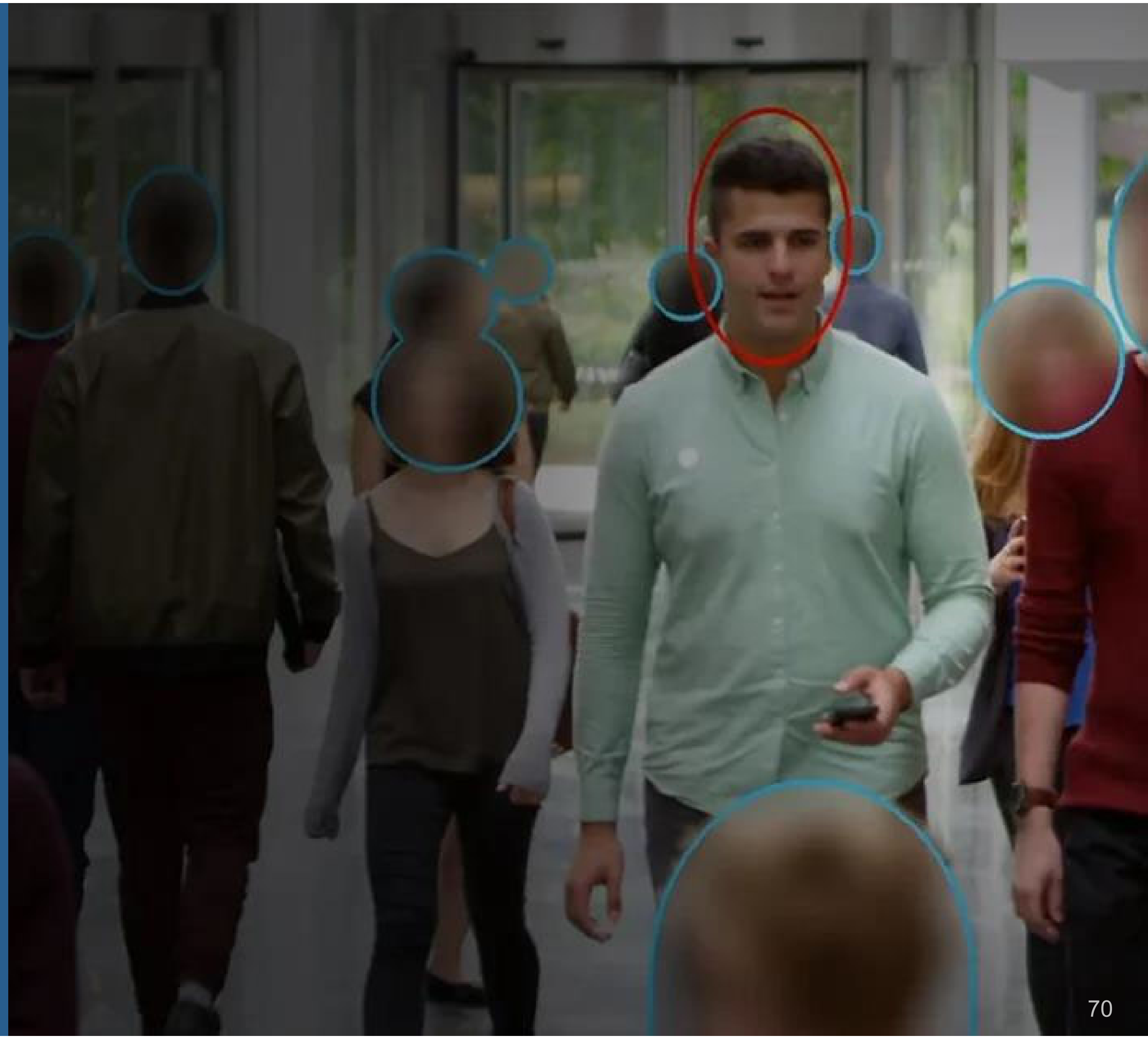
- Our current FARO crime mapping device is at end of life and will no longer be supported.
- Crime scene mapping is utilized at most violent crimes, large scenes, or when specific details are difficult to map.
- Since FY 2021 we have seen:
  - 39% increase in violent crime
  - 200% increase in homicides
- Operating without a mapping device such as the FARO would be detrimental to the investigative process harming our ability to solve crime and further victimizing those impacted by crime unnecessarily.
- We recommend replacing our end of life system.



Equipment Selection

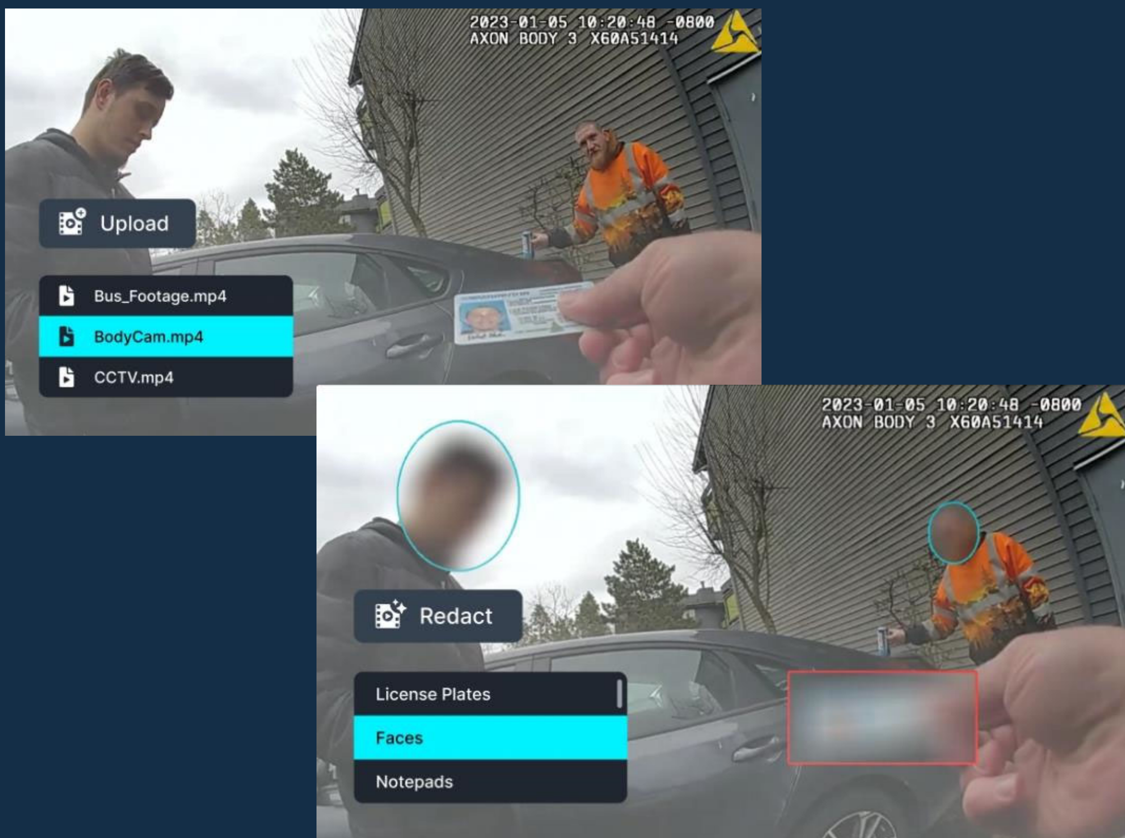
- Existing FARO system is due for replacement.
- Two replacement options were evaluated:
  - **FARO:** $64,766
  - **Trimble:** $64,020
- Trimble is the recommended replacement based on cost and operational requirements.

CaseGuard Redaction Software



$27,699 SUPPORTED

CASEGUARD - REDACTION SOFTWARE



- Unlimited uploads for all file types
- Video Redaction
  - AI video detection
  - Object tracking
  - Manual redaction
  - Video editing
  - Batch video redaction
- Audio Redaction
  - AI audio detection
  - AI translate audio
  - AI transcribe audio
- Document Redaction
  - Unlimited OCR
  - Pattern redaction
  - Batch documentation redaction
- Audit logs and compliance reports
  - Exemption reports and transcription/translation report

JAIL CASE OFFICER

$105,886 SUPPORTED

JAIL CASE OFFICE STAFFING NEEDS

Sheriff's Office Current Situation:

- Jail Case Officers were not studied in prior staffing analysis.
- Currently three 80-hour Jail Case Officers (553) assigned to JCC.
- JCC workload is influenced by ADP and addition of courts—despite significant increases in ADP and court additions, no staff has been added to JCC since 2000.
- JCC duties are required by statutes or contracts.

Challenges:

- A 9-day study of JCC workload revealed 7.22 hours of unstaffed work daily, or 36 hours of unstaffed work weekly.
- Without adding additional staff, this work is not completed in a timely manner, or is conducted by staff with other duty requirements.

Goal:

- Add one Jail Case Officer (553) post to Jail Case Office to handle current workload and provide appropriate relief factor.