

7. Consider approval of the Proposed 2025-26 Budget for Sheriff-Coroner, including any supplemental materials, and take related actions, as outlined in the referenced budget documents, and as recommended by the County Executive Officer ()



County of Santa Cruz Board of Supervisors

Agenda Item Submittal

From: Sheriff-Coroner

Subject: Proposed 2025-26 Budget for Sheriff-Coroner

Meeting Date: June 4, 2025

Formal Title: Consider approval of the Proposed 2025-26 Budget for Sheriff-Coroner, including any supplemental materials, and take related actions, as outlined in the referenced budget documents, and as recommended by the County Executive Officer

Recommended Action

Approve the 2025-26 Proposed Budget for Sheriff-Coroner, including any supplemental materials, as provided in the referenced budget documents:

- [Proposed Budget](#)
- [Fixed Assets](#)
- [Continuing Agreements List](#)
- [Unified Fee Schedule](#)
- Presentation

Executive Summary

The Proposed 2025-26 Budget for the Sheriff-Coroner supports three divisions: Operations Bureau, Corrections Bureau, and Court Security, with funded staffing of 358.00 funded full-time equivalent (FTE) positions.

Discussion

The mission of the Sheriff-Coroner is to ensure public safety in the County of Santa Cruz. We accomplish this through open communication and collaboration with our community as well as continuous professional development of staff to address crime and promote innovative corrections solutions. Department and division operational objectives are shown in the Proposed 2025-26 Budget document and 2025-27 Operational Plan. Both are available online at: www.SCCVision.us

The Sheriff-Coroner Proposed Budget includes a negotiated salary and benefit increase as well as a change in facility charges to properly reflect the cost of facility services and utilities. Also included are three capital projects that provide \$175,000 value included in the [2025-30 Capital Improvement Plan \(CIP\)](#).

Anticipated increases in state or federal funding include a \$131,449 increase from a California Department of Justice (DOJ) grant. However, anticipated changes in federal funding, particularly due to the DOJ's position on sanctuary jurisdictions, may negatively impact federal grant revenue.

The budget reflects a strong commitment to enhancing public safety through innovative service partnerships and improvements to correctional facilities, prioritizing the safety of both inmates and staff. The department is actively pursuing accreditation for both the DNA Laboratory and jail medical services.

Funded staffing has been amended to a total of 358.00 FTE positions including the addition of the following position: 1.0 FTE Sheriff's Property/Evidence Supervisor to meet DNA Laboratory accreditation requirements.

Budgeted funding will sustain ongoing staff efforts across our divisions—Operations, Corrections and Court Security—while also supporting investments in medical and behavioral/mental health services for incarcerated individuals, as well as the Sobering Center. Additionally, funding will assist in the continued development of the multi-year implementation of the CalAIM (California Advancing and Innovating Medi-Cal) State mandate, and the accreditation processes for both the DNA Lab and the National Commission on Correctional Health Care (NCCHC) standards for correctional facilities. This budget also includes the completion of the Civil Software upgrade to ensure compliance with Assembly Bill 2791.

Over the next fiscal year, the department will continue to seek funding opportunities to redesign and expand the Main Jail Staff Locker Room. Originally designed in the 1970s for a smaller, predominantly male workforce, the current facility lacks adequate space and accommodations for female staff. A shortage of lockers for both genders has led to shared use and placement of lockers in shower stalls, restricting access to showers—critical for staff exposed to bodily fluids or hazardous substances.

Financial Impact

The Sheriff-Coroner Proposed Budget includes \$114,188,561 in expenditures offset by \$39,674,148 in revenues, \$71,391,413 in General Fund contribution, and a district sales tax contribution of \$3,123,000. This reflects a total expenditure increase of \$1,699,210 or 1.5% from the Fiscal Year 2024-25 Adopted Budget.

Strategic Initiatives

Equity Framework - Plans, Policies & Budgets

Operational Plan - Comprehensive Health & Safety

Submitted By:

Chris Clark, Sheriff-Coroner

Recommended By:

Carlos J. Palacios, County Executive Officer

Artificial Intelligence Acknowledgment:

Artificial Intelligence (AI) did not significantly contribute to the development of this agenda item.



Sheriff-Coroner

2025-26

Proposed Budget



Chris Clark, Sheriff-Coroner
Jacob Ainsworth, Undersheriff
Mónica Rocha, Sheriff's Admin Manager
June 4, 2025

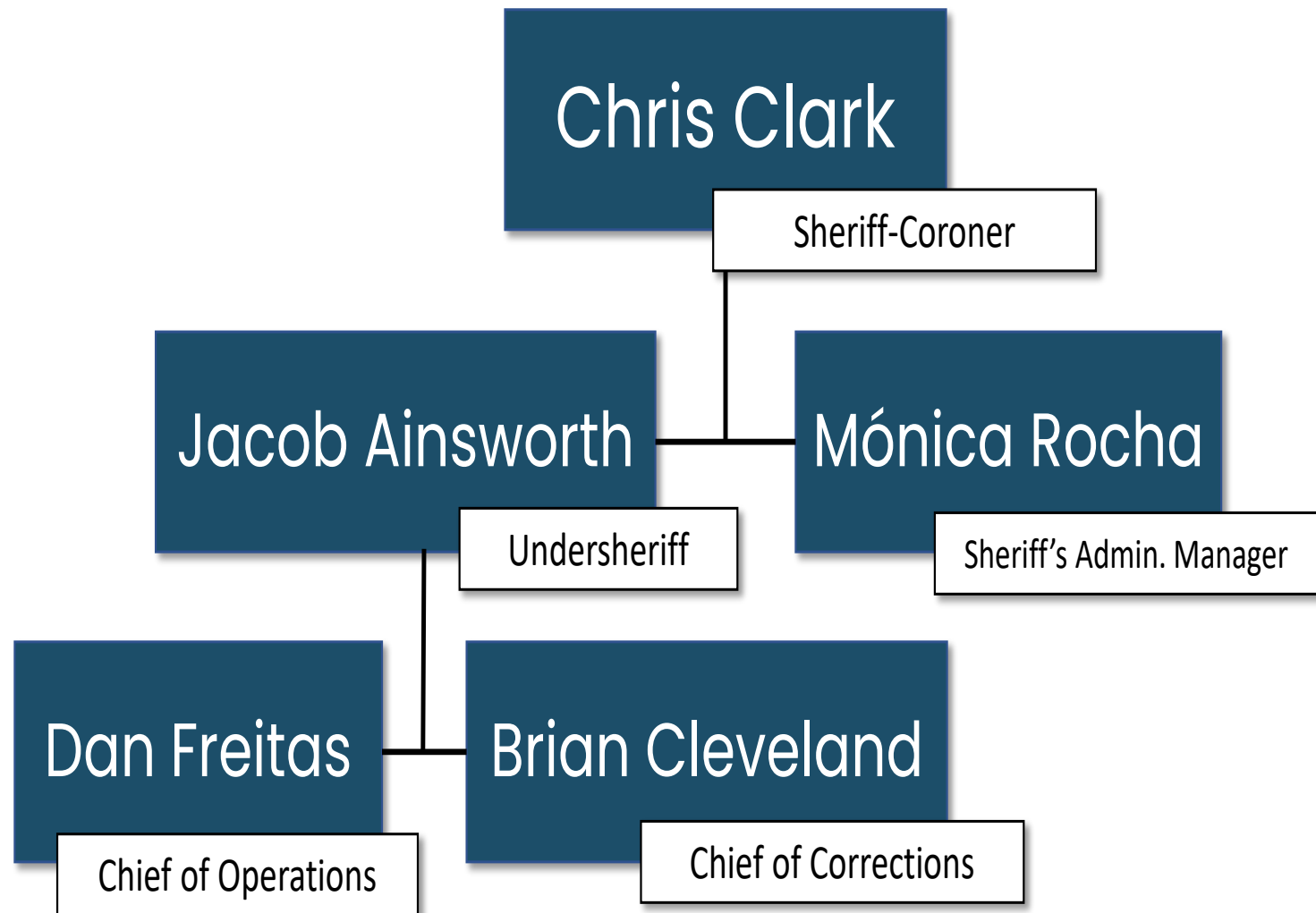


Mission

To ensure public safety in the County of Santa Cruz. We accomplish this through open communication and collaboration with our community as well as continuous professional development of staff to address crime and promote innovative corrections solutions.



Organizational Structure & Leadership



Our Services

Operations Bureau

- Patrol
- Investigations
- Community Services
- Civil
- Coroner
- Abandoned Vehicle Abatement

Corrections Bureau

- Main Jail & Blaine St Women's Facility
- Rountree
- Medical Services
- Behavioral & Mental Health Services
- Food Services
- Inmate Programs

Administration Bureau

- Fiscal
- Records
- Warrants
- Personnel & Payroll
- Recruitment & Hiring
- Professional Standards & Conduct
- Public Information Officer

Court Security

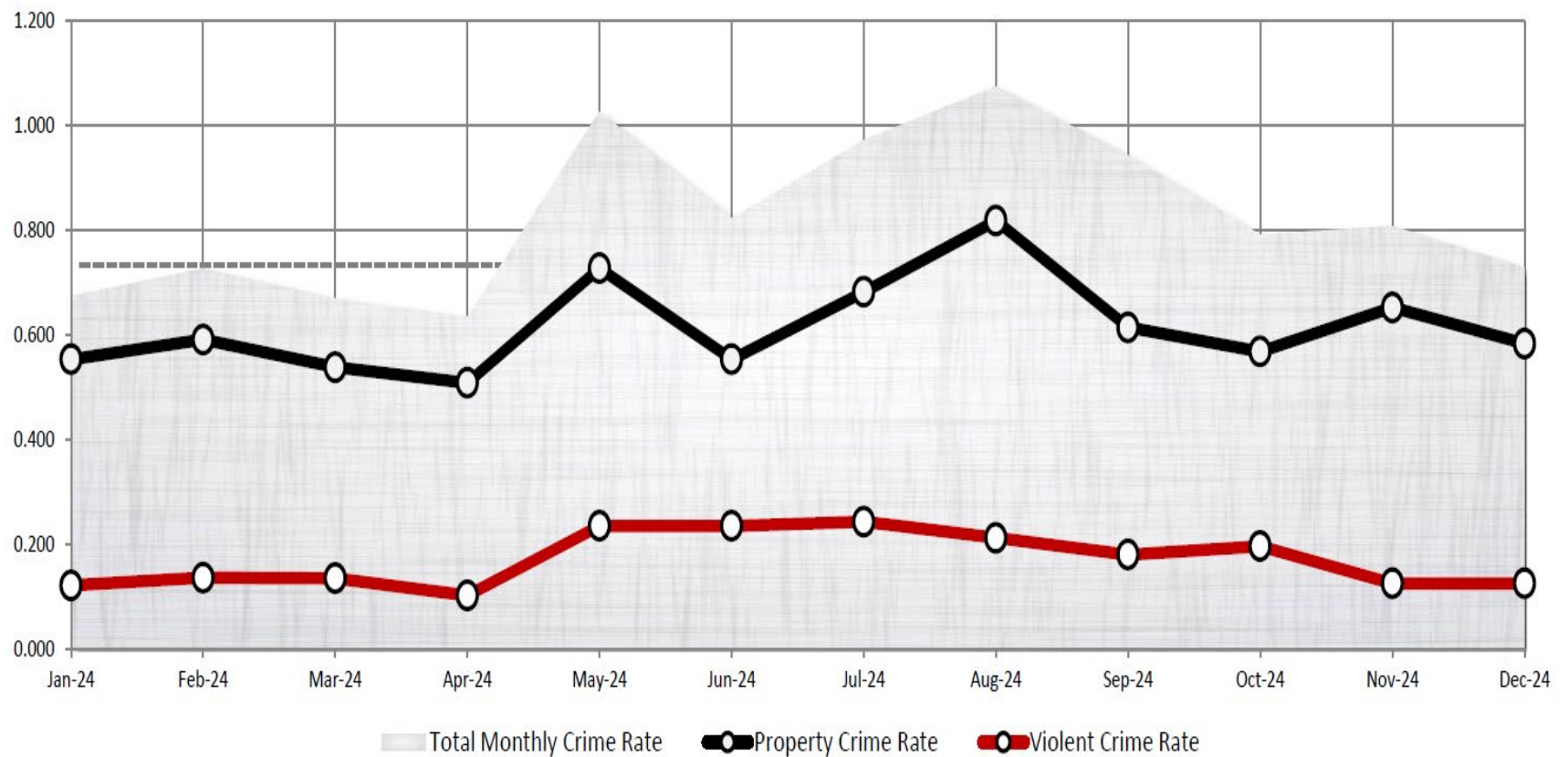
- Santa Cruz Courthouse
- Watsonville Courthouse

Comparative Crime Rates Per 1,000 Residents

| 12-Month SHF Crime Rate | State of California Crime Rate* |
|-------------------------|---------------------------------|
| 9.76 | 28.01 |

| 12-Month SHF Property Crime Rate | State Of California Property Crime Rate |
|----------------------------------|---|
| 7.39 | 22.73 |

| 12-Month SHF Violent Crime Rate | State of California Violent Crime Rate |
|---------------------------------|--|
| 2.05 | 5.11 |



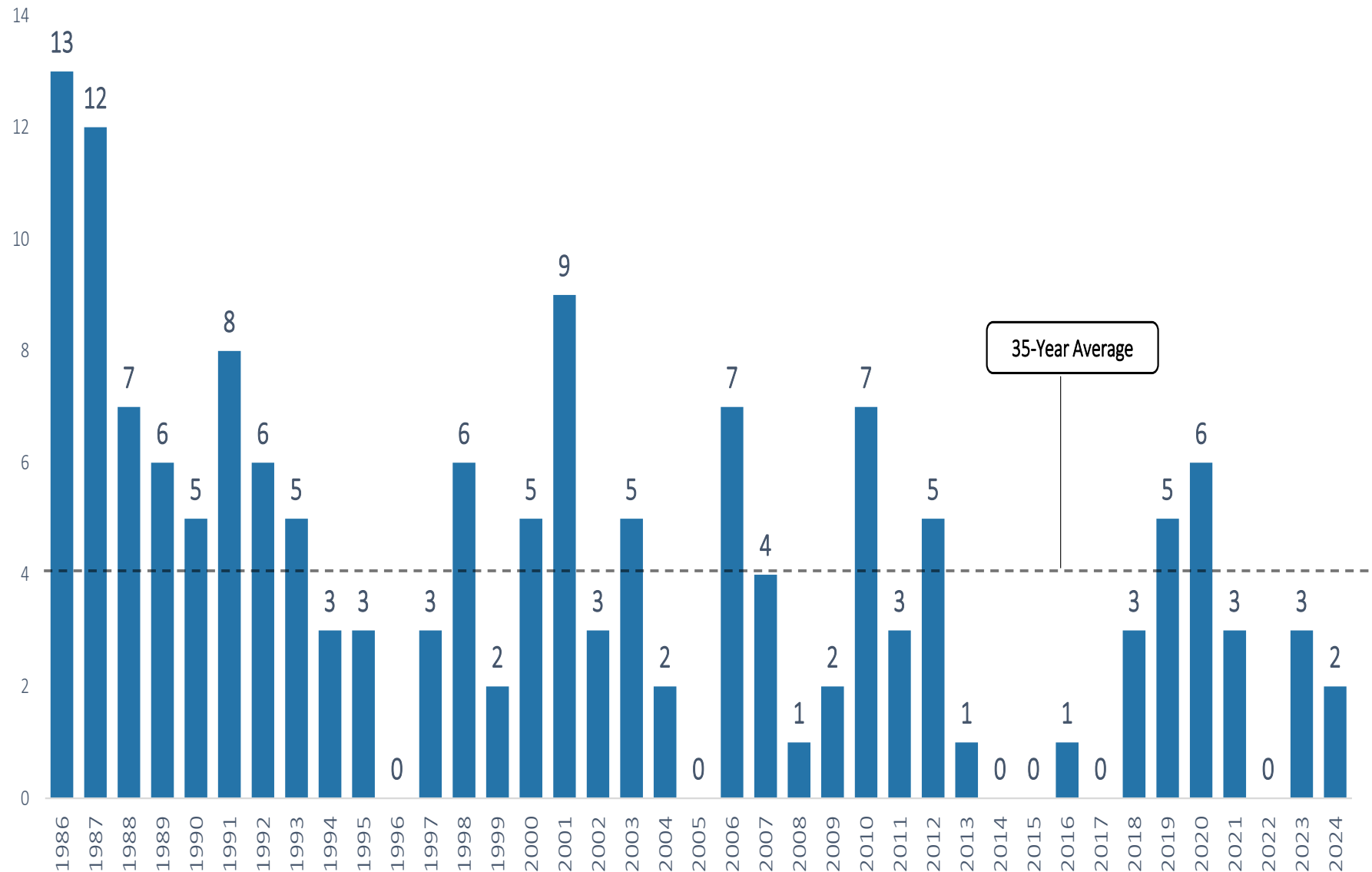
Most recent data available: 2024

Unincorporated Santa Cruz County Crime Rate

2010-2024



Homicides in Unincorporated Santa Cruz County



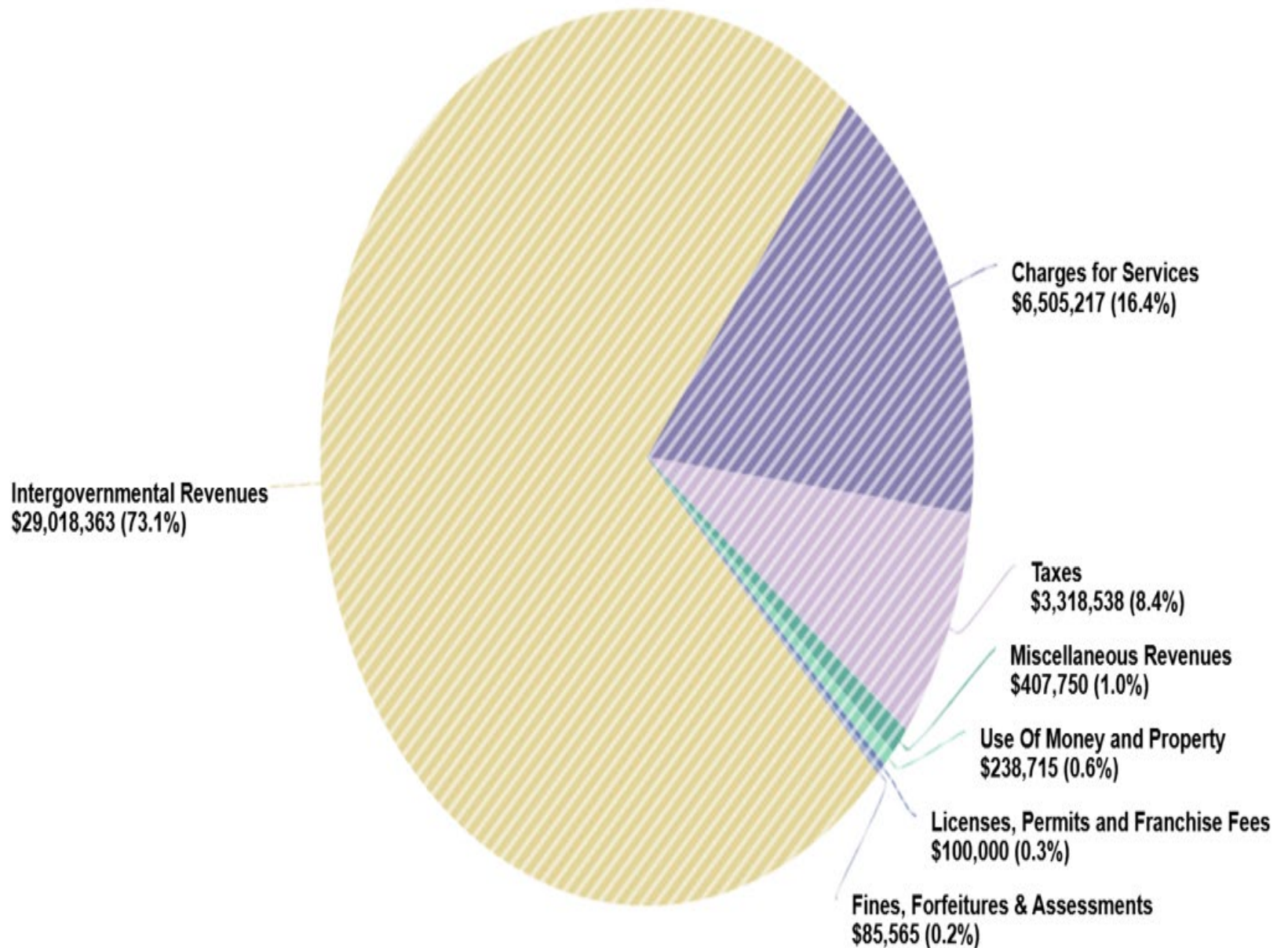
Sheriff-Coroner

Summary of Proposed Budget

| | 2024-25 Adopted | 2025-26 Proposed | Amount of Change | Percent Change |
|--------------------------------------|--------------------|---------------------|---------------------|-------------------|
| Revenues | \$39,573,300 | \$39,674,148 | \$100,848 | 0.25% |
| Expenses | \$112,489,351 | \$114,188,561 | \$1,699,210 | 1.51% |
| General Fund Contribution | \$72,916,051 | \$74,514,413 | \$1,598,362 | 2.19% |
| Funded Staffing | 357 | 358 | 1.00 | 0.28% |

✓ Revenues

Sheriff-Coroner



Significant Revenue Drivers

Operations:

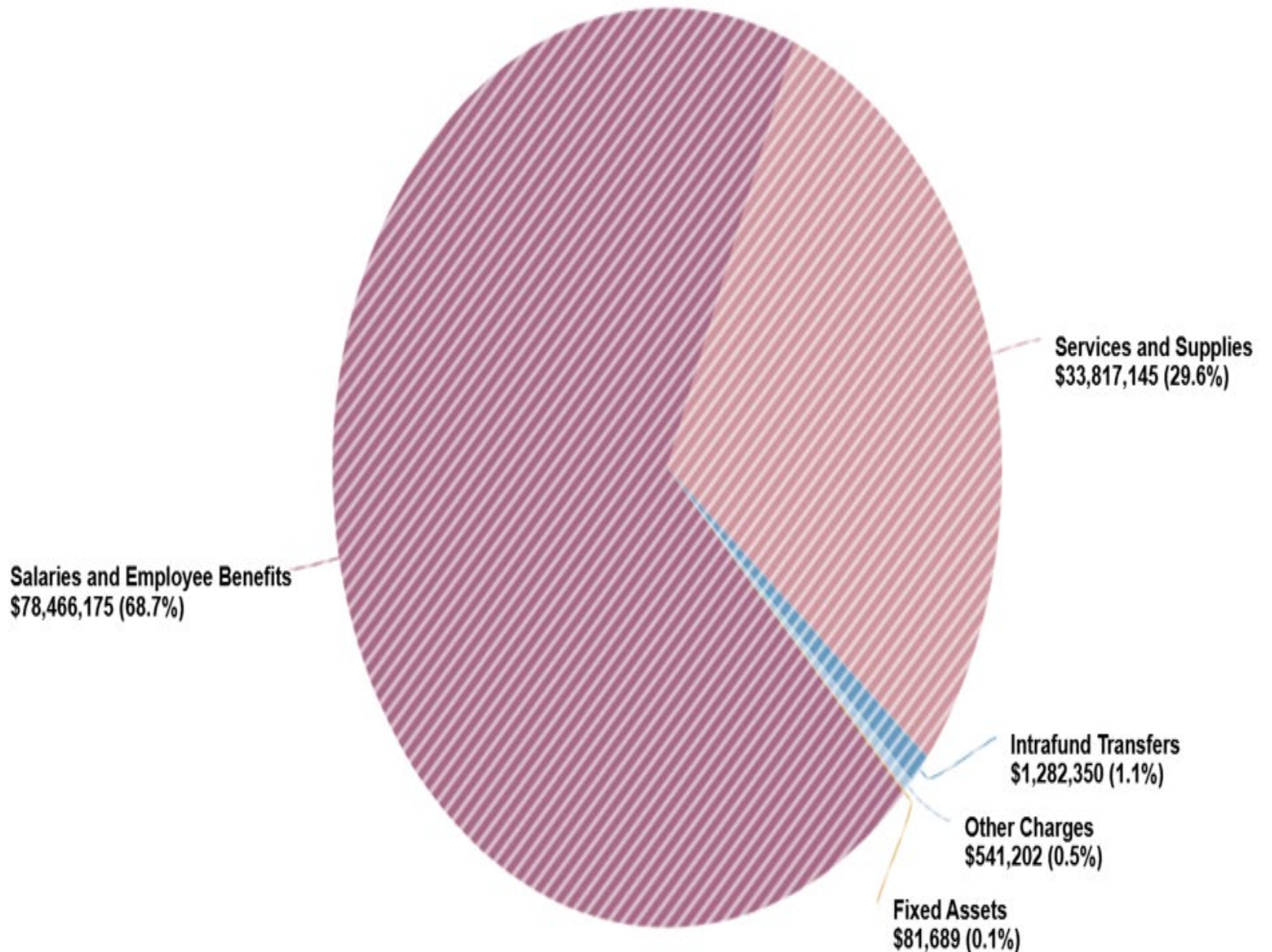
- CSA38
- JAG School Safety Grant
- Prop 172
- Law Enforcement Services
- Cost Recovery

Corrections:

- AB109
- JAG RSAT Grant
- Prop 172
- SCAAP Grant
- CalAIM

✓ Expenditures

Sheriff-Coroner



Significant Cost Drivers

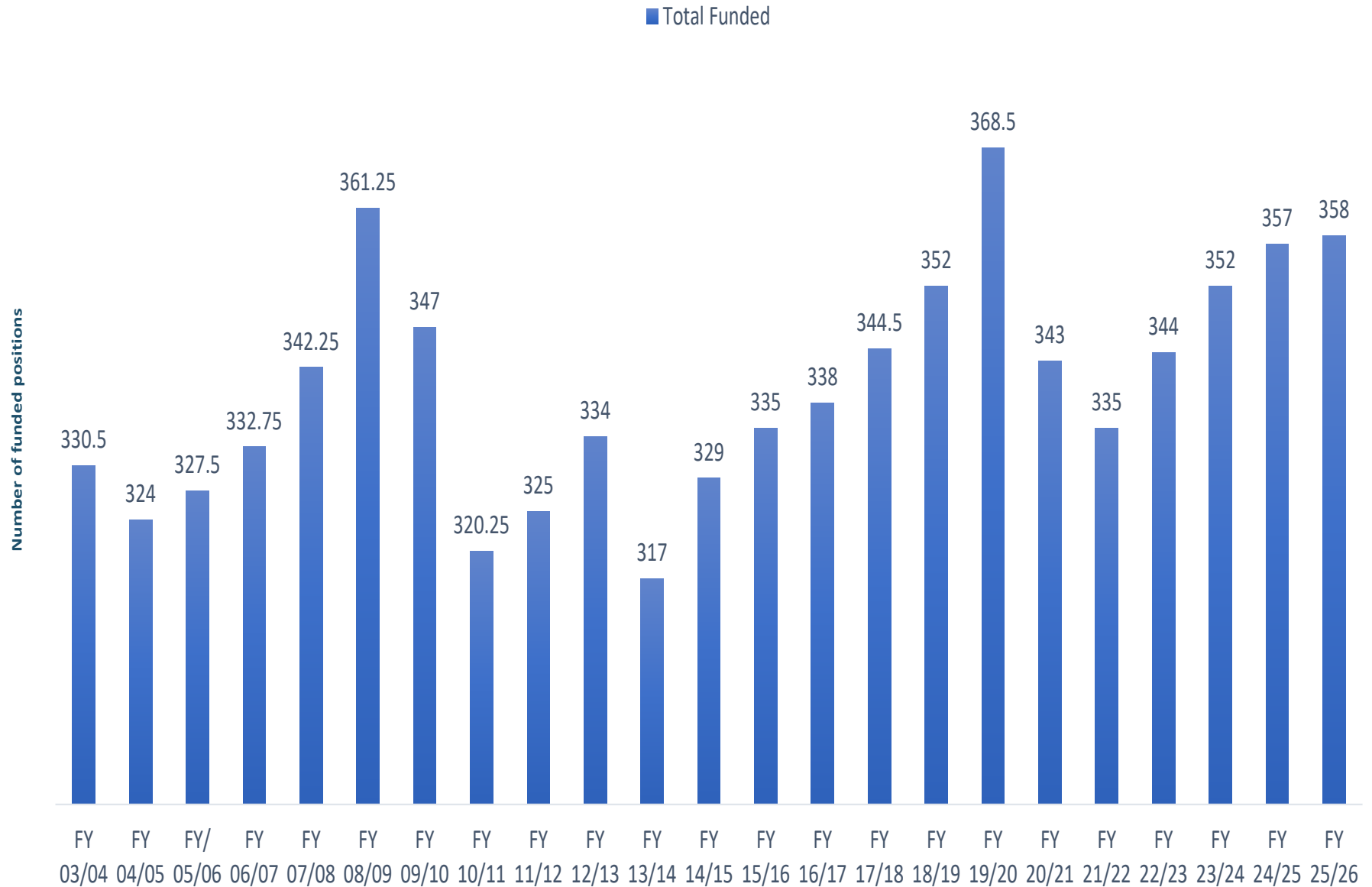
Operations:

- Negotiated Salary & Benefit Increases
- Replacement of non-Windows 11 compatible MDCs as requested by ISD (estimated at \$350,000)
- Fixed Assets
 - Coroner Autopsy Cart Replacements
- Increase in telephone and radio charges
- Replacement of essential safety equipment

Corrections:

- Negotiated Salary & Benefit Increases
- Sobering Center
 - Janus Contract \$1.6M
- Food Services
 - Aramark Contract \$2.1M
- Medical/Mental Health Services
 - Naphcare Contract \$11.3M
- Incarcerated Persons (IP) Clothing Costs
- Professional IP programs service contracts
- Decrease in IWF cost recovery

Funded Positions by Fiscal Year



Staffing

Changes:

- Add 1.0 FTE Sheriff's Property/Evidence Supervisor for DNA Laboratory (No Net County Cost)
- Extend 1.0 FTE limited-term Coroner Investigator through June 30, 2026

Challenges:

- Limited pool of interested, qualifying candidates
- Staff on long term leaves (i.e., WC)

Recruitment Strategies:

- Deputy Sheriff Trainee, Deputy Sheriff Lateral Transfer, and Sheriff's Corrections Officer Hiring Incentives
- Job Fairs
- Social Media
- Employee Referral Bonus
- Competitive Salary/Benefits
- Promoting and Fostering Positive Workplace Culture

State and Federal Funding Risks

- Sanctuary Jurisdictions
- Grant Programs
 - Residential Substance Abuse Treatment Program
 - Santa Cruz County Comprehensive School Safety Program

Emerging Issues

Unfunded Mandates

- SB43 Care Court
- Proposition 36
- Court Security Staffing

Federal Grant Funding

- Sanctuary Jurisdiction Status

Increased Service Contract Cost

- Forensic Pathology
- Sobering Center
- Jail Medical & Behavioral Health Services
- Jail Food

Capital or System Updates

Projects:

- DNA Lab Accreditation
- Radio Replacement Project in Partnership with ISD
- NCCHC Accreditation for Correctional facilities
- CalAIM Implementation
- Completion of AB2791 compliant Civil Software Upgrade
- Main Jail Staff Locker Room Redesign and Expansion

Sheriff – Coroner

Approve the Proposed Budget for the Sheriff-Coroner Department, including any Supplemental Materials, which includes

- Revenues of \$39,674,148
- Expenses of \$114,188,561
- General Fund Contribution of \$74,514,413
- Staffing of 358 funded FTEs

