

Prior to Deliberations

Summary of Sheriff's Office Budget Changes - as submitted 8/11/2025		
Sheriff's Office 2025 Budget \$ 58,065,878		
Status Quo Budget Increases	Salaries/Benefits Increases - Cost of Living Adjustments + Benefits Interfund Service Charges	\$ 1,892,227
Staffing Changes	Deputy Sheriff x3 @ - \$142,408/Deputy = - \$427,224 Corrections Officer x3 @ - \$113,786/Officer = - \$341,358 Sheriff Support Spec 0.75 FTE @ - \$81,429 Move Corrections Officer x2 @ - 113,786/Officer to Grant Fund = - \$227,572 Reclass Administrative Assistant @ + 6,632	\$ (1,070,951)
Supplies Services	Increases/Decreases to Various Budgeted Lines Items - Net Increase to General Fund \$32,958 Supplies Increase \$116,459 Services Increase	\$ 149,417
Jail Medical Contract	Contract Increase Excluded from Sheriff's Fiscal Impact Target of \$1.7 Million	\$ 808,768
Kitsap 911 Call Center Charges	Contract Increase Excluded from Sheriff's Fiscal Impact Target of \$1.7 Million	\$ 88,035
Sheriff's Office Budget - Submission 2026 \$ 59,933,374		
total budget increase \$ 1,867,496		
Daily Bed Rate Increase - Jail	Increase Bed Rate from \$204/day to \$214/day for Misdemeanors Charged to Local Jurisdictions	\$ (346,953)
One-Time Transfer of Medicaid Milestone Funds	Add Operating Transfer of Cash to Support Increased Costs in Jail Medical Contract Can Transfer for 2026 & 2027 Only	\$ (400,000)
New Revenues \$ (746,953)		
Fiscal Impact Target - 3% of 2025 Budget \$ (1,741,976)		
Sum of Changes - Expenditure & Revenue Changes in Green \$ (1,668,487)		
Difference from Target \$ (73,489)		

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Summary of Sheriff's Office Budget Changes - deliberations 10/20/2025

Sheriff's Office 2025 Budget \$ 58,065,878		
Status Quo Budget Increases	Salaries/Benefits Increases - Cost of Living Adjustments + Benefits Interfund Service Charges	\$ 1,892,227
Staffing Changes	Deputy Sheriff x3 @ - \$142,408/Deputy = - \$427,224 Corrections Officer x3 @ - \$113,786/Officer = - \$341,358 <i>reduced budget cut</i> Sheriff Support Spec 0.75 FTE @ - \$81,429 Move Corrections Officer x2 @ - 113,786/Officer to Grant Fund = - \$227,572 Reclass Administrative Assistant @ + 6,632	\$ (729,593)
Supplies Services	Increases/Decreases to Various Budgeted Lines Items - Net Increase to General Fund \$32,958 Supplies Increase \$116,459 Services Increase	\$ 149,417
Jail Medical Contract	Contract Increase Excluded from Sheriff's Fiscal Impact Target of \$1.7 Million	\$ 808,768
Kitsap 911 Call Center Charges	Contract Increase Excluded from Sheriff's Fiscal Impact Target of \$1.7 Million	\$ 88,035
Overtime Budget	Year-to-Date Spend Exceeding 2025 Budget	\$ 735,000
Double-Fill Officer Positions	Speeds Up Recruitment Due to Known/Estimated Retirements & Extended Leaves (One-Time Cost recommended for Q1 2026 Amendment)	\$ -
Sheriff's Office Budget - Submission 2026 \$ 61,009,732		
total budget increase - 5% \$ 2,943,854		
Daily Bed Rate Increase - Jail	Increase Bed Rate from \$204/day to \$214/day for Misdemeanors Charged to Local Jurisdictions	\$ (586,953) <i>updated estimate</i>
One-Time Transfer of Medicaid Milestone Funds	Add Operating Transfer of Cash to Support Increased Costs in Jail Medical Contract Can Transfer for 2026 & 2027 Only	\$ (400,000)
Health Care Authority MAT Grant Transfer - Opioid Treatment	Activity Previously in Sheriff Special Revenue Fund - Paid for Opioid Treatment Separate of Jail Medical Contract (Expected to be Ongoing Source of Revenue)	\$ (500,000)
Medical Assistance Program Revenues	New Contract for 2025-2027 (Recommended to for Q1 2026 Amendment - Not ongoing)	\$ -
Jail /Juvenile Sales Tax Transfer	Increase Annual Operating Transfer to Support Jail Operations	\$ (400,000)
New Revenues \$ (1,886,953)		
	Fiscal Impact Target - 3% of 2025 Budget	\$ (1,741,976)
	Sum of Changes - Expenditure & Revenue Changes in Green	\$ (1,732,129)
		\$ (9,847)