

Board of Supervisors Budget Workshop FY2024-25

Monterey County Sheriff's Office

Tina M. Nieto, Sheriff-Coroner

April 2, 2024

Baseline Budget FY25
\$153,229,736

Augmentation Request FY25
60 Requests
\$8,008,628

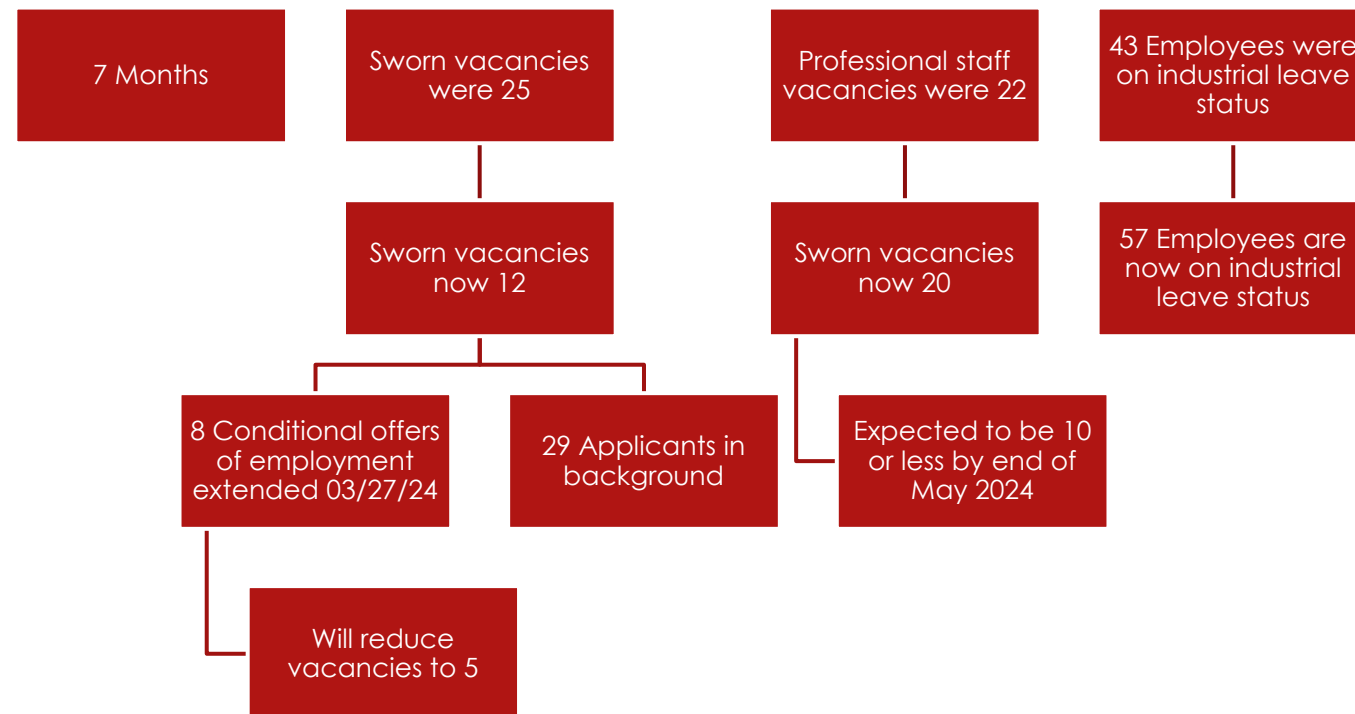
REQUESTED BUDGET FY25
\$161,238,364

Recruitment Plan to Fill All Vacancies August 31, 2023

- ▶ 47 Vacancies
 - ▶ 25 Sworn
 - ▶ 22 Professional Staff
- ▶ 43 Employees Industrial Leave Status

Recruitment and Retention Progress

March 27, 2024

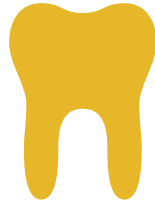


Jail Federal Settlement Impacts



Jail Staffing

Federal settlement staffing mandates
Board of Corrections Title 15 Standards



Federal Monitors / Oversight

Medical, Mental Health, Dental, ADA,
ADA Facilities



Over 100 Focused Areas of Review

35% Compliance over 8 years
Considerable progress made last 12 months
Federal settlement staffing mandates
Approximately 180 - 200 hours overtime per 24 hours to meet mandates
Need more focused oversight internally

Augmentation
Drivers
\$8,008,628

- ▶ Maintain 29 Status Quo Positions
 - ▶ \$3,984,499

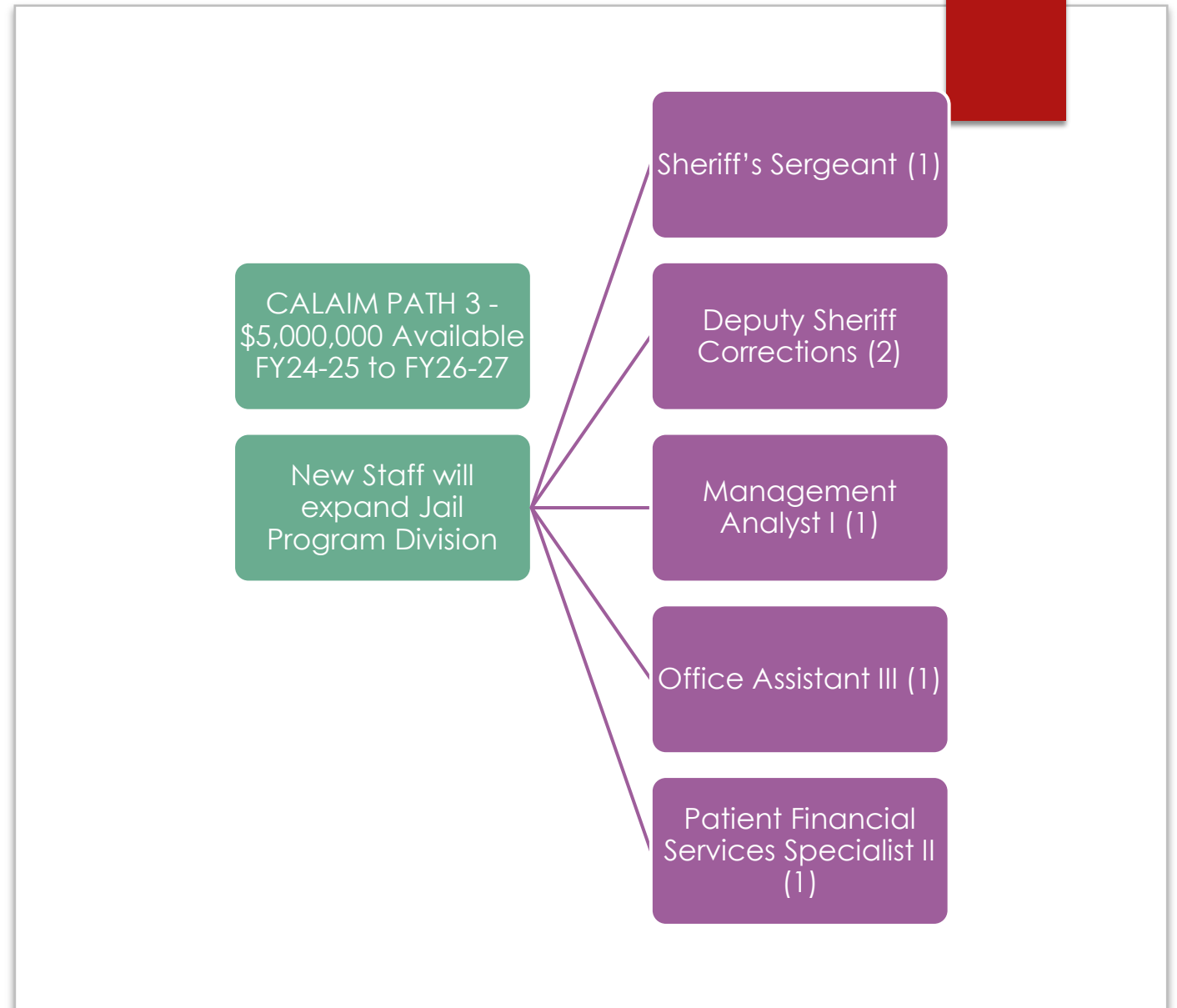
Breakdown To Maintain Status Quo Positions With Augmentation Requested \$3,984,499

36A22 - DEPUTY SHERIFF-OPERATIONS	12	\$	1,961,996
36A82 - SHERIFFS COMMANDER	1	\$	325,394
36E21 - DEPUTY SHERIFF-CORRECTIONS	4	\$	624,004
60G54 - SHERIFF'S WORK ALTERNATIVE SPECIALIST	1	\$	93,865
70K92 - SHERIFFS CORRECTIONAL COOK II	1	\$	86,143
80E22 - OFFICE ASSISTANT III	1	\$	82,911
80I07 - CORRECTIONS SPECIALIST	1	\$	86,376
80I10 - CUSTODY AND CONTROL SPECIALIST	5	\$	477,710
80I15 - SHERIFFS RECORDS SPECIALIST I	1	\$	78,142
80I16 - SHERIFFS RECORDS SPECIALIST II	2	\$	167,958

CALAIM PATH 3 FY24-25 NEW PROGRAM LAUNCH

- ▶ Sheriff's Office received a \$5,000,000 grant from Bureau State and Community Corrections
- ▶ Mandated by State Law
- ▶ Funded by BSCC
- ▶ What is it.....
- ▶ Grant will fund personnel costs for limited period as well as structural expenses for support services.

New Positions Requested CalAim Path 3 100% Funded



Inmate Welfare New Funded Positions

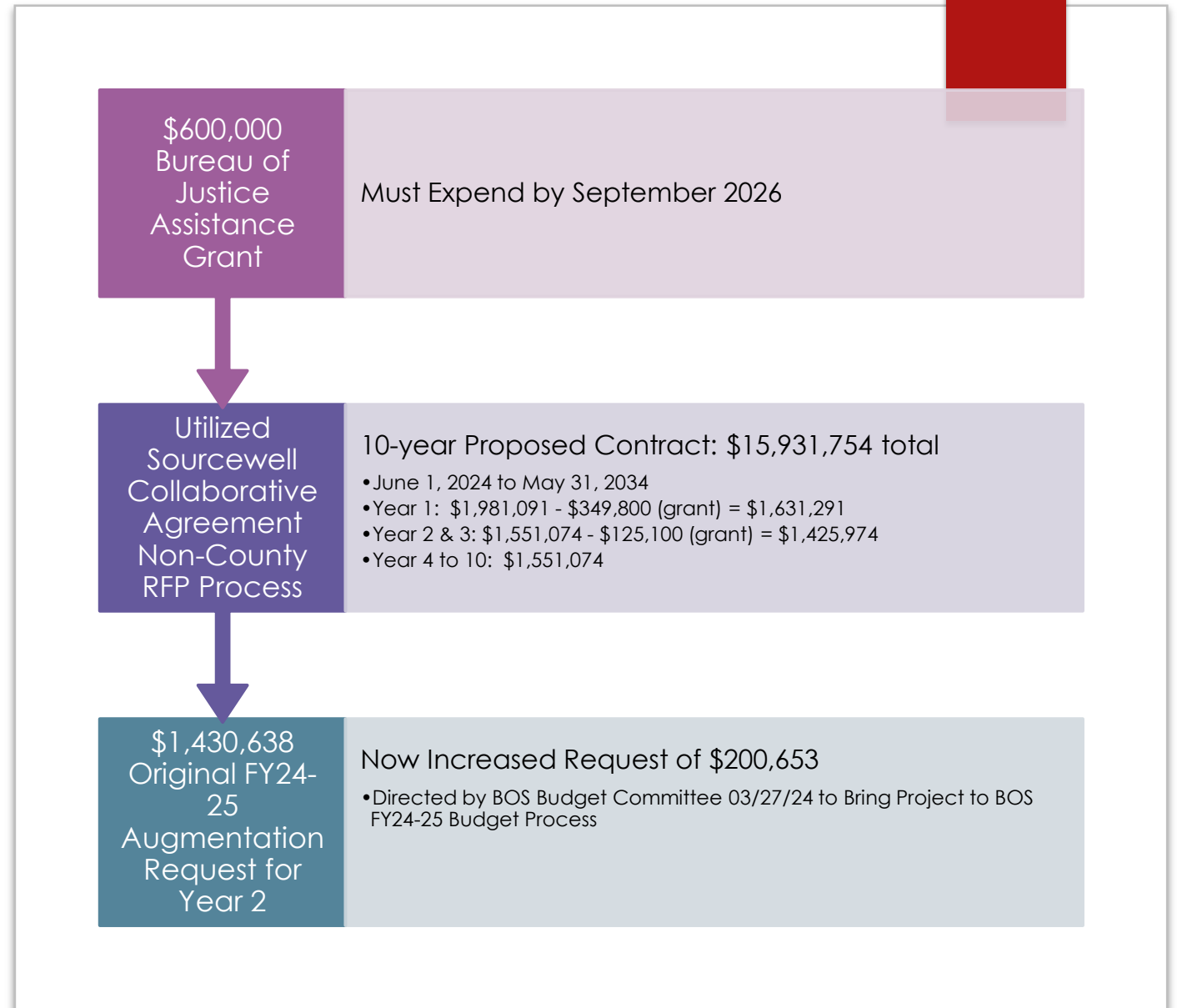
- ▶ Inmate Services Specialist (2)
 - ▶ Will allow for increased utilization of incarcerated work crews to maintain the correctional institution.
 - ▶ Funded 100% by Inmate Welfare Fund

New Funding Augmentation Requested \$4,024,129

- ▶ 9 Augmentation requests
 - ▶ 24 Targeted Items

AXON Body Worn Camera and Technology Program

\$1,631,291



Administrative Operations Manager

\$114,071

- ▶ Position Title – Sheriff's Communications Manager
 - ▶ Oversee Newly Created Community Outreach Division
- ▶ Funding request is for 50% at Step 1 recognizing time to recruit, conduct background investigation, and hire

Expand Jail Compliance Division

\$290,092

Current Compliance Division Staffing

Commander (1 – Approved by BOS FY23-24)

Sergeant (2; 1 Approved by BOS FY23-24, 2nd Pulled From Jail)



Expanded Staffing Augmentation Request

Funding request is for 50% at Step 1

Sergeant (1): \$138,580

Management Analyst I (1): \$89,330

Office Assistant III (1): \$62,182

Finance Manager I

\$86,611

Growth of Sheriff's Office Budget Necessitates Request to Add this position

Puts Sheriff's Office Fiscal Team Management Structure Inline with Other County Departments

Funding request is for 50% at Step 1 recognizing time to recruit, conduct background investigation, and hire

- Intent to Seek Approval from AB109 panel at FY24-25 session for 50% funding to split cost among GFC and AB109

Sheriff's Records Director \$111,330

- ▶ Currently Records Unit and Warrants Unit are Managed by Sheriff's Office IT Manager
 - ▶ Growing complexity, scope, and volume of IT projects
 - ▶ Expansion of scope of services due to changes in legislation and increased access requests
 - ▶ Split Management Duties from IT Manager to allow IT Manager to Focus on IT and New Records Director to Focus on Records and Warrants
- ▶ Funding request is for 50% at Step 1 recognizing time to recruit, conduct background investigation, and hire

Program Manager II \$119,347

- ▶ Position Title – Sheriff's Maintenance Manager
 - ▶ Will Oversee Newly Created Maintenance Division

Deputy Sheriff Corrections (16) \$1,872,040

- ▶ Focused Deployment Based on Hernandez Settlement
 - ▶ Jail Receiving Area (4): \$468,008
 - ▶ Adds 1 per team 24/7
 - ▶ Jail Housing Blocks (4): \$468,008
 - ▶ Adds 1 per team 24/7
 - ▶ Jail Classification Unit (4): \$468,008
 - ▶ Classification impacts Hernandez Settlement and access to Services
 - ▶ Jail Program Division (2): \$234,008
 - ▶ Expand Incarcerated Person access to program services
 - ▶ Jail Medical Unit (2): \$238,008
 - ▶ Mental Health Assignment for Incarcerated Person movement

▶ Questions

