

# 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

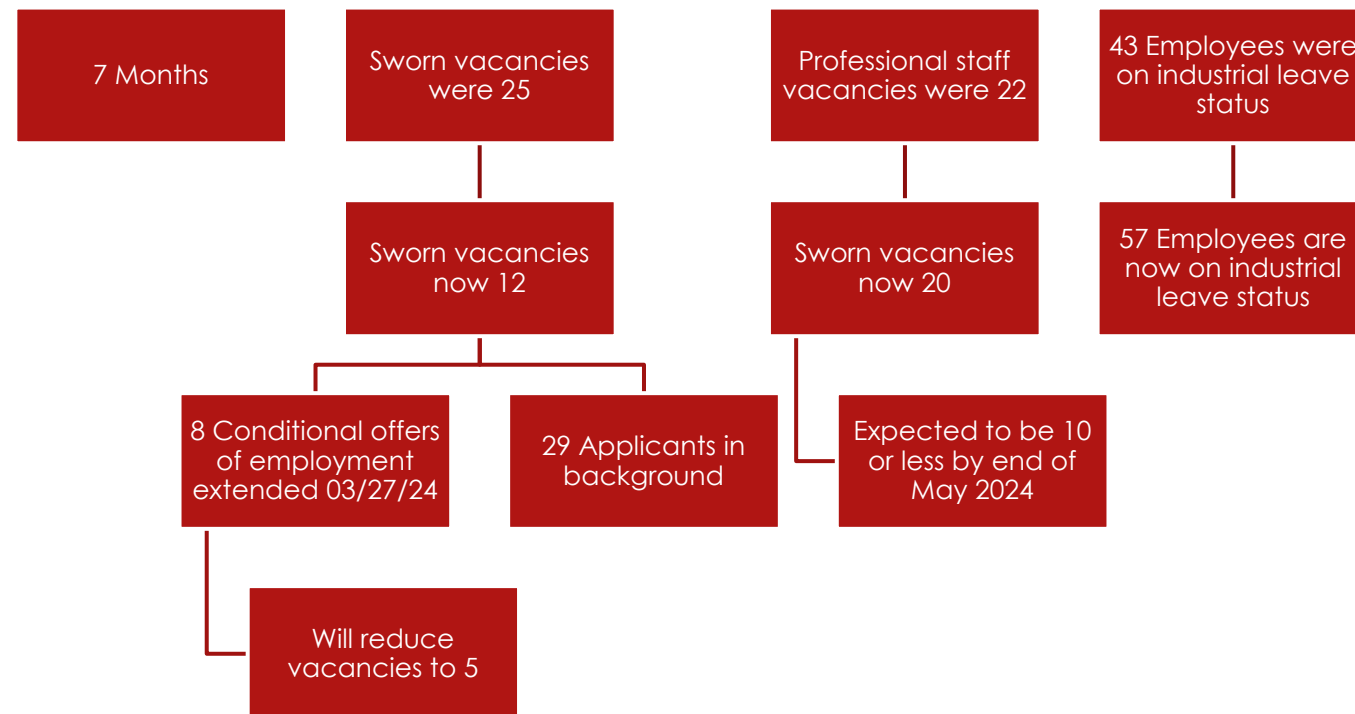


# Recruitment Plan to Fill All Vacancies August 31, 2023

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

# Recruitment and Retention Progress

## March 27, 2024

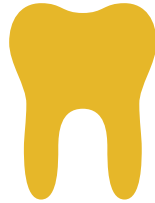


# Jail Federal Settlement Impacts



## 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

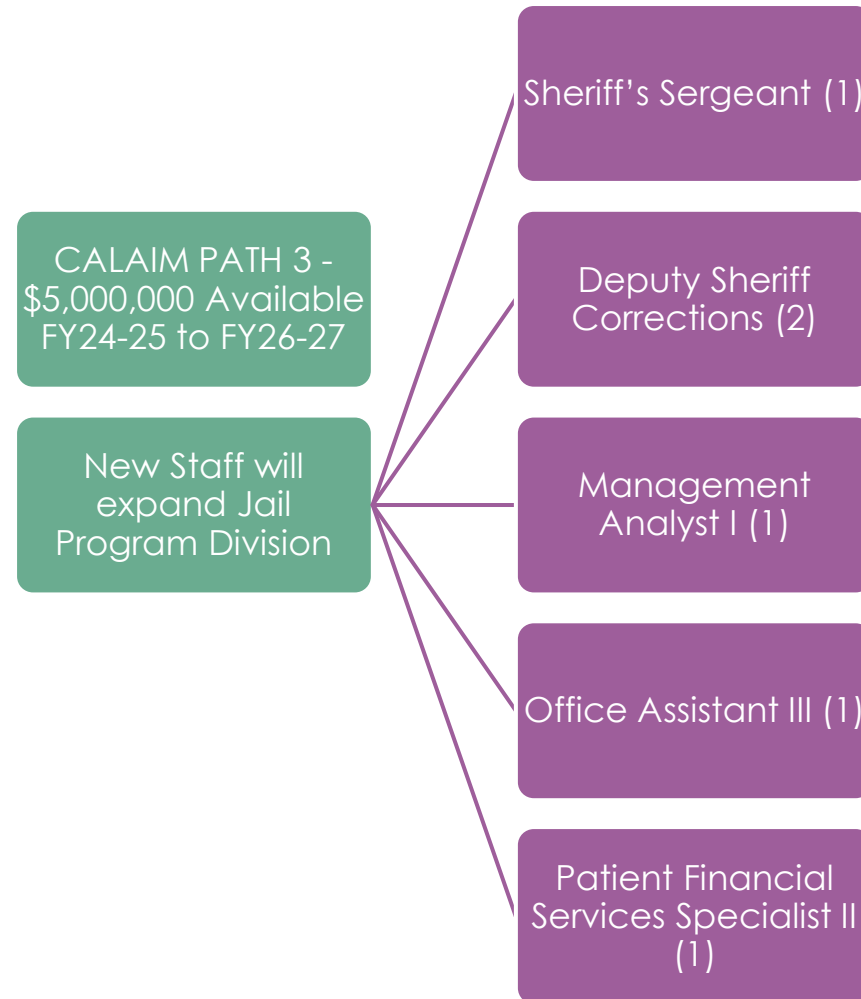


# CALAIM PATH 3 FY24-25 NEW PROGRAM LAUNCH

- ▶ 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

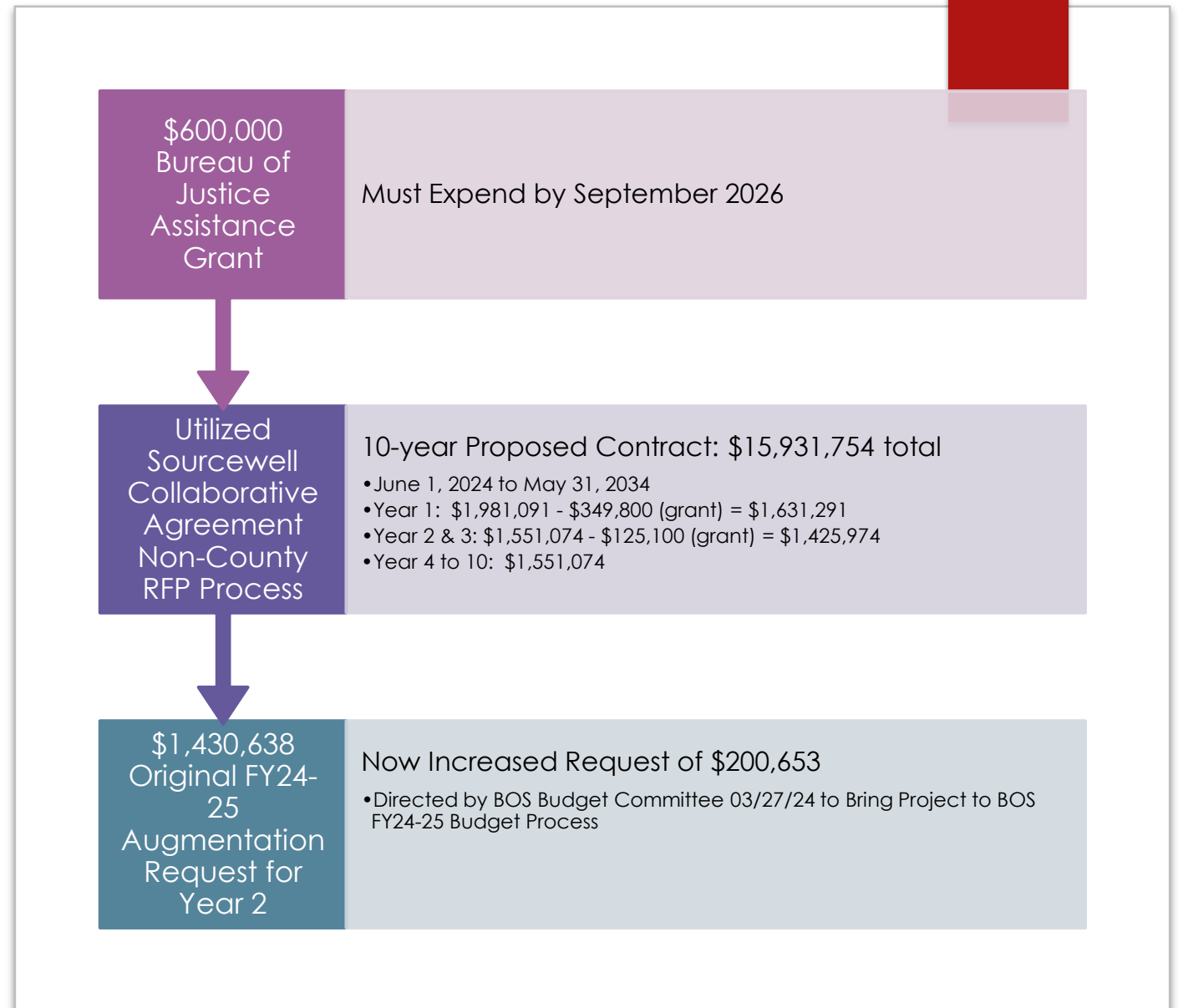
# New Funding Augmentation Requested \$4,024,129

- ▶ 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, 2<sup>nd</sup> 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

