

# Board of Supervisors Budget Workshop FY2024-25

## Monterey County Sheriff's Office

Tina M. Nieto, Sheriff-Coroner

May 29<sup>th</sup>/30<sup>th</sup>, 2024

CAO Baseline Budget FY24-25  
\$155,691,061

CAO Recommended Budget FY24-25  
\$162,815,458

Augmentation Requested FY24-25  
23 Position Requests  
\$2,680,103

REQUESTED BUDGET FY24-25  
\$165,495,561

# Recruitment and Retention Plan Projection June 30, 2024

Sworn  
vacancies  
0

Professional  
Staff vacancies  
12

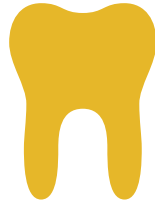


# Jail Federal Settlement Impacts



## 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

# CAO Recommended Budget Augmentations

## \$7,124,397

- ▶ \$3,984,499
  - ▶ Maintain 29 Status Quo Positions
- ▶ \$1,158,758
  - ▶ Add 8 CALAIM Grant and IWF Funded Positions
  - ▶ Next Cost \$0
- ▶ \$1,981,091
  - ▶ AXON Body Worn Camera and Technology Program
  - ▶ Net Cost \$1,631,291

# Maintain Status Quo Positions

## CAO Recommended Augmentation

### \$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



# Revenue Compensated Positions

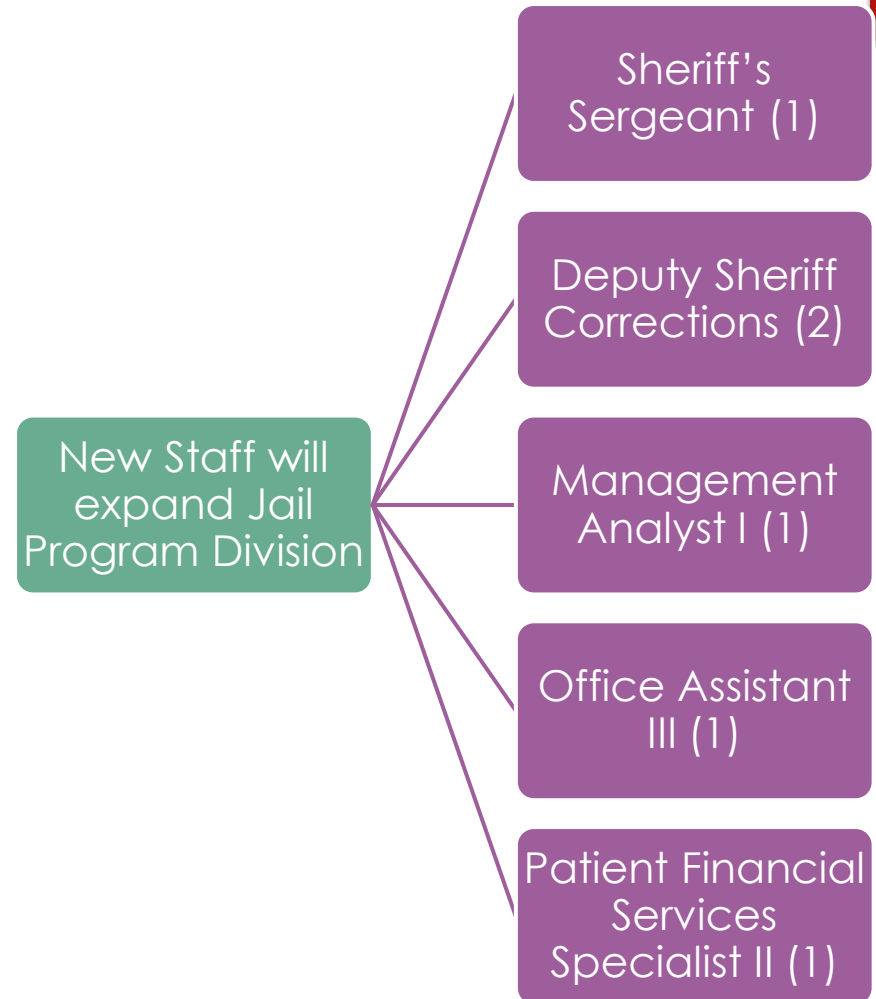
CAO Recommended Augmentation  
\$1,158,758

- ▶ CALAIM PATH 3 - \$1,031,095
  - ▶ 6 Positions
    - ▶ 3-Year Grant Limited term Grant Funded, Legal Mandate
  - ▶ Create Sheriff's Office Resource Center
- ▶ Inmate Welfare Fund - \$127,663
  - ▶ 2 Positions
  - ▶ Inmate Service Specialists

# Sheriff's Office Resource Center

CalAim Path 3  
100% Funded

3-Year Limited  
Term Grant

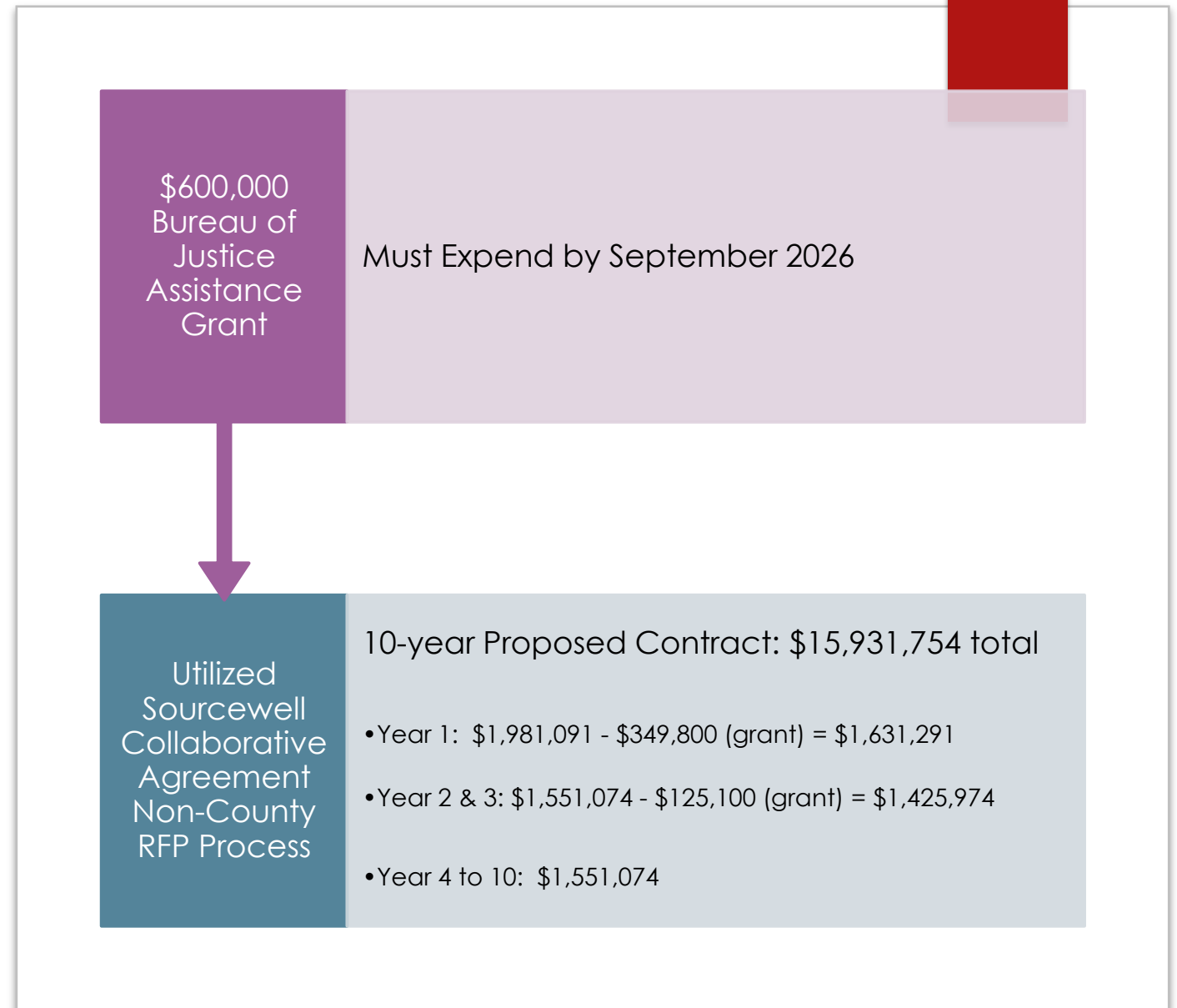




# AXON Body Worn Camera & Technology Program

CAO Recommended  
Budget Proposal

\$1,631,291



# New Funding Augmentation Requested \$2,680,103

- ▶ 8 Augmentation Requests
  - ▶ 23 Positions
  - ▶ 21 Tied to Corrections Directly or Indirectly
  - ▶ Multi-Year Plan Also Provided

# Options to Consider

- ▶ Sheriff's Office Position to Present the Needs to BOS to Overcome Hernandez Federal Settlement
- ▶ 23 positions Funded with Augmentation FY24-25
- ▶ Multi-Year Plan



# 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



# 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

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



# Multi-Year Position Plan

## Year 1

- ▶ Year 1 - \$1,399,335
  - ▶ Compliance Division – 3 Positions
    - ▶ \$290,092
    - ▶ Sergeant; Management Analyst; Office Assistant
    - ▶ 50% Funding Request
  - ▶ Finance Manager I – 1 Position
    - ▶ \$173,223
    - ▶ 50% Funding Request offset by 50% projected revenue
  - ▶ Deputy Sheriff Corrections – 8 Positions
    - ▶ \$936,020
    - ▶ 50% Funding Request
    - ▶ Limited Term 1-year Authorization / Offset to Workers Compensation Positions

► Questions

