MCSO FY25-26 Recommended Budget Presentation

Budget Analysis FY2023-24 to FY2025-26

Tina M. Nieto, Sheriff-Coroner

Monterey County Sheriff's Office May 28, 2025



FY2023-24 Consolidated Growth Factors (Wage Increases Excluded)

FY24 Growth Over FY23 \$4.8 million

\$525K New Funds

Jail Compliance - 1 Commander; 1 Sergeant

\$950K Restored Funds

Jail Operations - 5 Deputy Sheriffs

\$3,380,255 Augmented Funds

Jail Healthcare Cost Increase



FY2024-25 Consolidated Growth Factors (Wage Increases Excluded)

FY25 Growth over FY24 \$7,490,000

\$4,000,000 Augmented Funds

29 Positions Maintained

\$2,000,000 New Funds

AXON Technology Body Worn Camera, TASER, DRONE, Interview

\$290,000 New Funds

Jail Compliance – 1 Management Analyst I; 1 Office Assistant III

\$1,200,000 New Revenue Funds (Not GFC)

Jail Programs CalAim - 1 Sergeant; 2 Deputy Sheriffs; 1 Management Analyst I; 1 Office Assistant III; 1 Medical Biller (Jail Programs CalAim)

Inmate Welfare Fund – 2 Inmate Services Specialist



MCSO Year Over Year Budget Analysis FY2023-24 to FY2025-26

FY26 Baseline

\$168.5 million

Fund 21 Occupied Positions \$3.3 million

FY26 Recommended \$171.8 million

Status Quo Not Maintained FY25 to FY26 (\$188.5 million need)

Requires MCSO to cut \$16.7 million operating costs (Up to 69 positions impacted)

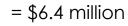


MCSO Funding Augmentation Requests Eliminated **Reduce Funding Shortfall Impacts**

FY26 Requested Budget

FY26 MCSO Augmentation Requested Eliminated - \$2.0 million Eliminate Overtime Funding Requested Eliminate Partial Axon Funding Requested - \$750k - \$7.2 million Eliminate Projected Jail Healthcare Funding Requested MOU Fund 3 Records Specialist II (Revenue MOU Pending) - \$336k FY26 MCSO Revised Requested Budget = \$178.2 million FY26 Recommended Budget - \$171.8 million

FY26 MCSO Revised Augmentation Remaining



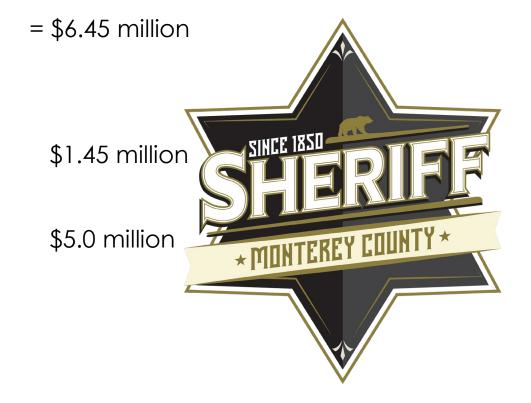


MCSO Revised Augmentation Requests FY25-26

FY26 MCSO Revised Augmentation Services

AXON Technology

FY26 MCSO Personnel Augmentation 28 Vacant Positions



MCSO Revised Augmentation Request FY25-26

Personnel – Vacant Positions

FY26 MCSO Revised Augmentation

28 Vacant Positions

16 Sworn

\$3.8 million

\$1.2 million

\$5.0 million

8 Operations / 8 Corrections

26 Ready to Hire 7/1/25

12 Professional Staff

8 Ready to Hire 7/1/25





28 Positions 16 Sworn 12 Professional Staff

Board Direction Needed if No Funding to Amend Recommended Budget

#1 (8) Deputy Sheriff Corrections	\$	1,832,656.00
#2 (8) Deputy Sheriff Enforcement	\$	1,895,096.00
#3 (1) Property Technician	\$	136,061.00
#4 (1) Criminal Intelligence Specialist	\$	141,924.00
#5 (1) Management Analyst I	\$	158,876.00
#6 (1) Custody Control Specialist	\$	128,499.00
#7 (1) Vehicle Maintenance Coordinator	\$	105,990.00
#8 (2) Office Assistant III	\$	221,128.00
#9 (1) Inmate Services Specialist	\$	115,481.00
#10 (1) Sr Inmate Services Specialist	\$	128,499.00
#11 (1) Senior Records Specialist #12 (1) Records Specialist I	\$ } \$ }	118,257.00 103,727.00
#13 (1) Work Alternative Specialist	\$	126,133.00

Jail Federal Settlement Impacts Funding Reduction

Reduced Ability to Provide Services
Reduced Ability to Implement Mandates
Increased Hazards Due to Reduced Staffing
Impacts to Employee Wellness
Increased Overtime Due to Cut Positions
Increased Costs Long Term to Monitors
Increased Costs Long Term Plaintiff's Attorneys
Increased Potential for Judicial Sanctions



Field Services Impacts to Community Funding Reduction

Monterey and King City Sub-Stations

- Closure of Stations or Modification of Services
- Reassignment of Sworn and Professional Staff to PSB (Salinas)
- Reduction of Patrol Cars Patrolling County Wide
- Patrol Response Times Longer County Wide
- Extreme Delay or Non-Response to Low Priority Calls
- Reduction in Mutual Aid Capability to Municipal Partners

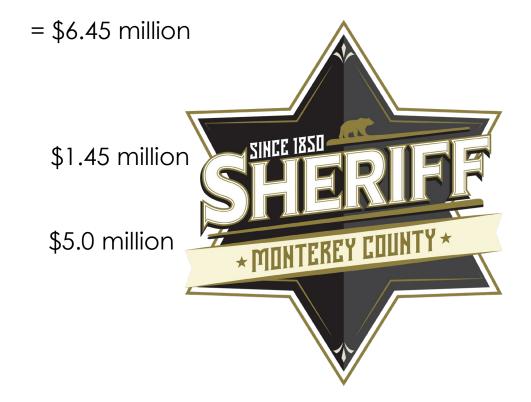


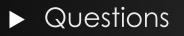
MCSO Revised Augmentation Requests FY25-26

FY26 MCSO Revised Augmentation Services

AXON Technology

FY26 MCSO Revised Augmentation 28 Vacant Positions 24 Ready to Hire







MCSO FY25-26 Recommended Budget Presentation 051825