

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	\$188.5 million
FY26 MCSO Augmentation Requested Eliminated	
Eliminate Overtime Funding Requested	- \$2.0 million
Eliminate Partial Axon Funding Requested	- \$750k
Eliminate Projected Jail Healthcare Funding Requested	- \$7.2 million
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	= \$6.4 million



MCSO Revised Augmentation Requests FY25-26

FY26 MCSO Revised Augmentation
Services

= \$6.45 million

AXON Technology

\$1.45 million

FY26 MCSO Personnel Augmentation
28 Vacant Positions

\$5.0 million



MCSO Revised Augmentation Request FY25-26

Personnel – Vacant Positions

FY26 MCSO Revised Augmentation	\$5.0 million
28 Vacant Positions	
16 Sworn	\$3.8 million
8 Operations / 8 Corrections	
26 Ready to Hire 7/1/25	
12 Professional Staff	\$1.2 million
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	\$	118,257.00
#12 (1) Records Specialist I	\$	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

= \$6.45 million

AXON Technology

\$1.45 million

FY26 MCSO Revised Augmentation
28 Vacant Positions
24 Ready to Hire

\$5.0 million



► Questions

