

Board of Supervisors Budget Workshop
FY2025-26

Tina M. Nieto, Sheriff-Coroner

Monterey County Sheriff's Office

March 25, 2025





Baseline Budget FY26
\$161,031,856

FY26 Augmentation
\$30,844,329 Requested

REQUESTED BUDGET FY26
\$191,876,185

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

Approximate 42%
Compliance
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



\$20,475,314
FY26 Augmentation Request
Maintains FY25 Status Quo Service Capability

20 Occupied Staff FTE (5 Sworn / 15 Professional Staff)

\$2,946,687

29 Vacant Staff FTE (16 Sworn / 13 Professional Staff)

\$5,374,927

Projected Healthcare Increase

\$7,153,700

Overtime

\$2,000,000

AXON Technology Program

\$2,200,000

Jail Security Technology Upgrades

\$800,000



Jail Healthcare RFP

PROJECTED COST INCREASE

\$7,153,700



Overtime

FY25 Estimate \$15million

FY25 Budget \$5million

County Budgets 33% into OT Line Item and remaining 67% in Salary Line Item.

MCSO REQUESTS \$2,000,000 AUGMENTATION TO ACCOUNT FOR FUNDS PAID IN UNBUDGETED SALARY LINE ITEM



AXON Technology Program \$2,200,000 Augmentation Request

Funds

- AXON Body Worn Cameras
- AXON Taser 10
- AXON Interview Program
- AXON Air Drone Management



Jail Computer
Security Windows Upgrade
\$800,000 Augmentation Request

Windows Required Upgrade and System
Integration



Maintain Status Quo Positions With Augmentation

Requested \$2,946,687
20 Occupied FTE

DEPUTY SHERIFF-OPERATIONS	2	\$	473,774
DEPUTY SHERIFF – CORRECTIONS	3	\$	687,246
CUSTODY AND CONTROL SPECIALIST	5	\$	642,495
CORRECTIONS SPECIALIST	3	\$	346,443
SENIOR RECORDS SPECIALIST	2	\$	236,514
SHERIFFS RECORDS SPECIALIST II	5	\$	560,215

Maintain Status Quo Positions With Augmentation

Requested \$5,374,927

29 Vacant FTE

DEPUTY SHERIFF-OPERATIONS	11	\$	2,605,757
DEPUTY SHERIFF – CORRECTIONS	4	\$	916,328
INVESTIGATIVE SERGEANT	1	\$	276,118
MANAGEMENT ANALYST I (JAIL COMPLIANCE)	1	\$	158,876
OFFICE ASSISTANT III (JAIL COMPLIANCE - 1)	2	\$	221,128
CUSTODY AND CONTROL SPECIALIST	1	\$	128,499
SENIOR RECORDS SPECIALIST	1	\$	118,257
SHERIFFS RECORDS SPECIALIST I	1	\$	103,727
SHERIFFS RECORDS SPECIALIST II	3	\$	336,129
SHERIFF'S WORK ALTERNATIVE SPECIALIST	1	\$	126,133
PROPERTY TECHNICIAN	1	\$	136,061
CRIMINAL INTELLIGENCE SPECIALIST	1	\$	141,924
VEHICLE MAINTENANCE COORDINATOR	1	\$	105,990

New Funding Augmentation Requested \$10,369,021

- ▶ 47 Positions
 - ▶ Corrections Operations
 - ▶ Enforcement Operations
 - ▶ Measure AA Concepts
- ▶ Flock Camera System Expansion
 - ▶ \$400,000



47 New Positions With Augmentation Requested

\$9,969,021

DEPUTY SHERIFF-OPERATIONS	18	\$	4,263,966
DEPUTY SHERIFF-CORRECTIONS	16	\$	3,665,312
SHERIFF'S RECORDS DIRECTOR	1	\$	200,523
MANAGEMENT ANALYST II	1	\$	178,742
OFFICE ASSISTANT III	2	\$	221,128
VEHICLE ABATEMENT ENFORCEMENT OFFICER	4	\$	605,716
PROGRAM MANAGER II	1	\$	215,875
SR. DEPT. INFORMATION SYSTEMS COORDINATOR	1	\$	163,117
FINANCE MANAGER II	1	\$	231,056
SHERIFFS RECORDS SPECIALIST II	2	\$	224,086

Deputy Sheriff Corrections (16)

\$3,665,512

- ▶ Focused Deployment Based on Hernandez Settlement
 - ▶ Jail Receiving Area (4): \$916,378
 - ▶ Adds 1 per team 24/7
 - ▶ Jail Housing Blocks (4): \$916,378
 - ▶ Adds 1 per team 24/7
 - ▶ Jail Classification Unit (4): \$916,368
 - ▶ Classification impacts Hernandez Settlement and access to Services
 - ▶ Jail Program Division (2): \$458,189
 - ▶ Expand Incarcerated Person access to program services
 - ▶ Jail Medical Unit (2): \$458,189
 - ▶ Mental Health Assignment for Incarcerated Person movement



Deputy Sheriff Enforcement (18)

\$4,263,966

- ▶ Focused Deployment Measure AA Viable
 - ▶ Auto Theft / Violent Crime Deputies(2): \$473,774
 - ▶ King City Station Patrol Deputies (4): \$947,548
 - ▶ Coastal Station Patrol Deputies (4): \$947,578
 - ▶ Central Station Salinas Patrol Deputies (8): \$1,895,096



Vehicle Abatement Enforcement Officer (4)

\$605,716

- ▶ Focused Deployment Measure AA Viable
- ▶ Funds deployment of additional vehicle abatement enforcement officers to expand services to 7 days per week coverage with coverage into evening hours to address quality of life calls for service



Sheriff's Records Director

\$200,523

- ▶ 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



Finance Manager II

\$231,056

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



Sheriff's Records Specialist II (2)

\$224,086

- ▶ Focused Deployment Measure AA Viable
- ▶ Funds deployment of Records Division staff to outlying sub-stations

- ▶ King City Station (1): \$112,043
- ▶ Coastal Station (1): \$112,043



Office Assistant III (2)

\$221,128

► Jail Compliance Division (1): \$110,564

- Funds expansion of support services clerical staff to assist Jail Compliance Division created to oversee Hernandez Settlement

► Community Outreach Division(1): \$110,564

- Funds expansion of support services to assist with volume of public records act requests and concealed weapon permits requests Sheriff's Office receives



Sr. Dept. Information Systems Coordinator

\$163,117

The three Sr. DISC positions plus one temp are incurring frequent overtime hours simply to meet a portion of the needs of the office. With major projects to support and new projects in the near future, as well as the growth of technology within public safety the position would expand the capability of the office to meet the needs of public safety



Program Manager II

\$215,875

Creates Sheriff's Office Communication Manager

The current Sheriff has been in office for just over 2 years. During this time, a comprehensive review and assessment of positional needs has been underway with the intent to identify positional changes and adds that will create organizational efficiency. The Sheriff's Office is one of the most public facing engaging entities within the County of Monterey serving approximately 500,000 residents across different communities, different socio-economic status, different languages and different cultures. Outside of interaction due to the investigation of a criminal incident, there are significant gaps for communication to the public.



Management Analyst II

\$178,242

Creates Sheriff's Office Jail Grant Writer

The Sheriff's Office understands the importance of offering quality programming and resources to the incarcerated population at the Monterey County Jail. With requirements set forth by AB109, CalAIM, and the Hernandez Settlement Agreement, the Sheriff's Office has been entrusted the duty to provide educational, vocational, and religious programming in addition to mental health and substance use disorder resources. The JI CalAIM initiative provided the Jail some grant funding to establish a Resource and Re-entry Program at the Jail. However, the necessity of going out for additional grant funding to make our programs and resources more robust is essential.



► Questions

