



County of Monterey

Item No.

Board Report

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Legistar File Number: RES 26-046

March 24, 2026

Introduced: 3/18/2026

Current Status: Agenda Ready

Version: 1

Matter Type: BoS Resolution

Authorize and direct the Auditor-Controller to amend the Sheriff's Office Fiscal Year (FY) 2025-26 Adopted Budget by increasing appropriations in SHE001 in the amount of \$584,365 financed by a release from Compensated Absences Assignment BSA 001 3115 (4/5ths vote required).

RECOMMENDATION:

It is recommended that the Board of Supervisors:

Authorize and direct the Auditor-Controller to amend the Sheriff's Office Fiscal Year (FY) 2025-26 Adopted Budget by increasing appropriations in SHE001 in the amount of \$584,365 financed by a release from Compensated Absences Assignment BSA 001 3115 (4/5ths vote required).

SUMMARY:

The Monterey County Sheriff's Office is requesting to increase the FY 2025-26 Adopted Budget in the amount of \$584,365. This request is to cover the deficits in the Administration Operations Appropriation Unit SHE001.

DISCUSSION:

Following the Mid-Year Estimate projection of an approximate \$4,744,211 shortfall, the Sheriff's Office continues to exercise due diligence in reducing the projected deficit by maintaining internal controls and closely monitoring expenditures to mitigate potential overspending. The Sheriff's Office also meets routinely with the County Administrator's Office to assess the ongoing fiscal year budget and collaboratively identify strategies to address and mitigate the fiscal challenges being faced.

Of the \$4,744,211 overrun \$584,365 is attributable to retirement and separation payouts.

Retirement and separation costs are inherently difficult to predict and are typically not included in the annual fiscal year budget development process. During FY 2025-26, 14 permanent employees have either retired or are scheduled to retire or separate from County service. The accumulated unused leave balances paid to these retirees and separated employees during FY 2025-26 total \$584,365. Moving forward, the Sheriff's Office will modestly budget funds in FY 2026-27 to account for anticipated retirement and separation costs.

All ongoing discretionary revenue sources have been fully allocated. In light of these circumstances, the Sheriff's Office respectfully requests that the Board allocate the necessary funding to offset the fiscal

impact associated with these unfunded retirement and separation payouts.

OTHER AGENCY INVOLVEMENT/COMMITTEE ACTIONS:

The County Administrative Office and County Counsel and County Budget Office have reviewed.

FINANCING:

The Sheriff's Office is requesting the Board of Supervisors increase appropriations and revenues in the Adopted Budget for FY 2025-26 in the amount of \$584,365 financed by a release of \$584,365 from the compensated absences assignment, with \$8,146,286 remaining.

BOARD OF SUPERVISORS STRATEGIC PLAN GOALS:

The proposed recommended actions demonstrate the County's commitment in recruiting, retaining, and attracting a diverse, talented workforce that supports the mission of the County of Monterey.

X Well-Being and Quality of Life

Sustainable Infrastructure for the Present and Future

Safe and Resilient Communities

Diverse and Thriving Economy

Dynamic Organization and Employer of Choice

Prepared by: Arthur Curtright, Management Analyst III, Extension #3708

Reviewed by: Jason Smith, Chief Deputy Sheriff, Extension #3801

Reviewed by: Keith Boyd, Undersheriff, Extension #3859

Approved by: Tina Nieto, Sheriff/Coroner, Extension # 3750

Attachment(s):