

Board of Supervisors Budget Hearing FY2023-24

Monterey County Sheriff's Office

Tina M. Nieto, Sheriff-Coroner

May 2023

- ▶ CAO Recommended Budget FY24
 - ▶ \$150,020,135
 - ▶ 468 Positions / 463 Funded
- ▶ Sheriff's Office Requested Budget FY24
 - ▶ \$153,864,283
 - ▶ 475 Funded Positions

Recruitment Plan to Fill All Vacancies August 31, 2023

- ▶ 49 Vacancies (Does Not Include 5 Unfunded)
 - ▶ 25 Sworn
 - ▶ Deputy Sheriff Recruitment Open and Continuous
 - ▶ 12 Deputies On Schedule for May 2023 Hiring / Academy Start
 - ▶ 12 Deputies Planned for August 2023 Hiring / Academy Start
 - ▶ Sergeant Recruitment Open
 - ▶ 7 Vacancies On Schedule for Promotion June 2023
 - ▶ Commander Recruitment Opening
 - ▶ 3 Vacancies on Schedule for Promotion June/July 2023
 - ▶ 24 Professional Staff
 - ▶ Numerous recruitments Open
 - ▶ Training Staff to Conduct Background Investigations to Expedite Hiring Process.

Hiring Plan Continued

- ▶ 43 Employees Industrial Leave Status
- ▶ Approximately 20% of all FTE are vacant or out industrial leave

Jail Federal Settlement Impacts

- ▶ Board of Supervisors is a Party to the Settlement
- ▶ Jail Staffing
 - ▶ Federal Settlement Staffing Mandates
 - ▶ Board of Corrections Title 15 Standards
 - ▶ Approximately 200-250 hours Overtime per 24 hours to meet mandates
- ▶ Federal Monitors / Oversight
 - ▶ Medical, Mental Health, Dental, ADA, ADA Facilities
- ▶ Over 100 Focused Areas of Review
 - ▶ 35% Compliance over 8 Years
 - ▶ Need more focused oversight internally

Augmentation Drivers

Original Requested Amount

\$7,224,403

- ▶ WellPath (Jail Health Services - Federal Settlement)
 - ▶ \$3,380,255
 - ▶ Board of Supervisors Approved Increased Contract Fees December 2022
 - ▶ FY24 Recommended Budget Includes this Augmentation

Remaining Augmentation Requested
\$3,844,148

- ▶ Federal Settlement Fees Since Inception
 - ▶ \$7,400,000 Approximate / Does Not Include Monitor Fees
- ▶ Federal Settlement Fees Annually
 - ▶ \$400,000 Approximate / Does Not Include Monitor Fees

Deputy Sheriff Staffing Since FY15

First Line Supervisor

- ▶ 2015
 - ▶ Corrections Deputy – 141
 - ▶ Operations Deputy – 124
- ▶ 2016 – Net Loss (5)
 - ▶ Corrections Deputy – 142
 - ▶ Operations Deputy – 118
- ▶ 2017 – Net Loss (3)
 - ▶ Corrections Deputy – 144
 - ▶ Operations Deputy – 118

Deputy Sheriff Staffing Since FY15

- ▶ 2018 – Net Loss (4)
 - ▶ Corrections Deputy – 143
 - ▶ Operations Deputy – 114
- ▶ 2019 – Net Gain (4)
 - ▶ Corrections Deputy – 147
 - ▶ Operations Deputy – 122
- ▶ 2020 – Net Gain (4)
 - ▶ Corrections Deputy – 147
 - ▶ Operations Deputy – 122

Deputy Sheriff Staffing Since FY15

- ▶ 2021 – Net Gain (4)/10 Operations Deputies Moved to Corrections
 - ▶ Corrections Deputy – 157
 - ▶ Operations Deputy – 112
- ▶ 2022 – Net Gain (0)
 - ▶ Corrections Deputy – 153
 - ▶ Operations Deputy – 112
- ▶ 2023 – Net Loss (5)
 - ▶ Corrections Deputy – 153
 - ▶ Operations Deputy – 112 (107 Funded)

Sergeant Staffing Since FY15

- ▶ 2015 – 43
- ▶ 2016 – 44 Net Gain (1)
- ▶ 2017 – 44 Net Gain (1)
- ▶ 2018 – 44 Net Gain (1)
- ▶ 2019 – 41 Net Loss (2)
- ▶ 2020 – 40 Net Loss (3)
- ▶ 2021 – 40 Net Loss (3)
- ▶ 2022 – 37 Net Loss (6)
- ▶ 2023 – 37 Net Loss (6)

Commander Staffing Since FY15

Mid-Management

- ▶ 2015 – 11
- ▶ 2016 – 11
- ▶ 2017 – 11
- ▶ 2018 – 11
- ▶ 2019 – 11
- ▶ 2020 – 9 Net Loss (2)
- ▶ 2021 – 9 Net Loss (2)
- ▶ 2022 – 9 Net Loss (2)
- ▶ 2023 – 9 Net Loss (2)

Sworn Staff Defunded Since FY15 Start of Federal Settlement

- ▶ Deputy Sheriff - 5
- ▶ Sergeant - 6
- ▶ Commander- 2
- ▶ Total Defunded / Cut - 13

Sworn Staff Defunded Since FY20 Last 48 Months

- ▶ Deputy Sheriff - 9
- ▶ Sergeant - 3
- ▶ Commander- 2
- ▶ Total Defunded / Cut - 14

Resolution of Settlement

- ▶ To Resolve Settlement the Sheriff's Office Needs increased Staffing
 - ▶ Deputy Sheriffs
 - ▶ Increasing Deputy Sheriffs allows greater oversight of the Correctional facility.
 - ▶ Allows for increased movements of incarcerated population to medical, dental, mental health, programs, visits.
 - ▶ Sergeant
 - ▶ Increased supervision of Correctional facility.
 - ▶ Increased supervision of settlement mandates.
 - ▶ Increased supervision during critical incidents.
 - ▶ Commander
 - ▶ Increased management of Correctional facility.
 - ▶ Increased management of settlement mandates.
 - ▶ Increased management during critical incidents.

Creation of Compliance Division Monterey County Jail \$525,150

- ▶ Prior Administration Assigned 1 FTE Sergeant to Jail Federal Settlement
 - ▶ Other staff spent collateral time on settlement and other primary duties in jail
- ▶ Jail Compliance Division to Focus on Federal Settlement Compliance
 - ▶ New Sheriff's Commander and New Sheriff's Sergeant \$525,150
 - ▶ Reassignment of Sheriff's Captain to Compliance Division (\$0 Cost)
 - ▶ Reassignment of professional staff employee (\$0 Cost)

Jail Federal Mandated Staffing Restore Funding for Existing Positions \$949,129

- ▶ 5 Unfunded FTE Deputy Sheriffs
 - ▶ Upon Funding Assign to Corrections Operations Bureau to Increase Jail Staffing to Create Potential to Reach Substantial Compliance Sooner

New FTE Requests

\$700,869

| | |
|---|-----------|
| ▶ Records Director (New Position – Span of Control) | \$187,615 |
| ▶ Accountant III (New- Increased Budget Oversight) | \$165,809 |
| ▶ Records Specialist (New) | \$103,402 |
| ▶ Accounting Technician (New) | \$107,906 |
| ▶ DISC (New - Body Worn / Car Camera Program) | \$136,137 |

Equipment Requests

\$1,669,000

| | |
|---|-----------|
| ▶ Vehicle Upfit (Charger Discontinuation) | \$700,000 |
| ▶ VRP Catch Up (Charger Discontinuation) | \$629,000 |
| ▶ Generator Sheriff's HQ | \$200,000 |
| ▶ Cannabis Vehicles (2) | \$140,000 |