



County of Monterey

Item No.

Board Report

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

Legistar File Number: BC 25-031

February 26, 2025

Introduced: 2/18/2025

Current Status: Agenda Ready

Version: 1

Matter Type: Budget Committee

- a. Support approval of the increase in appropriations and revenue of the Sheriff's Fiscal Year (FY) 2024-25 Modified Budget in Appropriation Units SHE001 and SHE003 amounting to \$947,089 and \$351,238 respectively financed by a release of \$1,298,327 from the Compensated Absences Assignment BSA 001 3115; and
- b. Support authorizing and directing the Auditor Controller to amend the Sheriff's Fiscal Year (FY) 2024-25 Modified Budget in Appropriation Units SHE001 and SHE003 amounting to \$947,089 and \$351,238, respectively financed by a release of \$1,298,327 from the Compensated Absences Assignment BSA 001 3115.

RECOMMENDATION:

It is recommended that the Board of Supervisors Budget Committee:

- a. Support approval of the increase in appropriations and revenue of the Sheriff's Fiscal Year (FY) 2024-25 Modified Budget in Appropriation Units SHE001 and SHE003 amounting to \$947,089 and \$351,238 respectively financed by a release of \$1,298,327 from the Compensated Absences Assignment BSA 001 3115; and
- b. Support authorizing and directing the Auditor Controller to amend the Sheriff's Fiscal Year (FY) 2024-25 Modified Budget in Appropriation Units SHE001 and SHE003 amounting to \$947,089 and \$351,238, respectively financed by a release of \$1,298,327 from the Compensated Absences Assignment BSA 001 3115.

SUMMARY/DISCUSSION:

The Monterey County Sheriff's Office (MCSO) is requesting to increase the Fiscal Year (FY) 2024-25 Modified Budget in the amount of \$1,298,327. This request is to cover the deficits in the Administration and Enforcement Operations Appropriation Unit SHE001 and Corrections Operations Appropriation Unit SHE003.

Retirement and separation costs are unpredictable and are not normally included during the fiscal year budget process. During FY2024-25, 39 permanent employees have tendered and/or scheduled to tender their retirement or separation from the County. The accumulated unused accrued leaves paid to Retirees and separated employees in FY2024-25 amounted to \$1,298,327.

All on-going discretionary revenue has been allocated. In light of this, the Sheriff's Office requests that the Board allocate the required funding to offset the impacts of the unfunded retirement payouts.

The Monterey County Sheriff's Office (MCSO) is requesting the Board of Supervisors Budget Committee to support approval of appropriations increase totaling to \$1,298,327 in the Fiscal Year

(FY) 2024-2025 Adopted Budget.

OTHER AGENCY INVOLVEMENT:

The County Administrative Office and County Counsel have reviewed this report.

FINANCING:

The Sheriff's Office is asking for support from the Budget Committee to increase appropriations and revenues in the Modified Budget for FY 2024-2025 in the amount of \$ 1,298,327 financed by a release of \$1,298,327 from the Compensated Absences Assignment BSA 001 3115.

Prepared by: Jonabel O. Perez, Finance Manager II, ext. # 4559

Reviewed by: Keith Boyd, Undersheriff, ext. #3859

Approved by: Tina Nieto, Sheriff/Coroner, ext. #3750

Attachments:

Budget Committee Report