



County of Monterey

Item No.

Board Report

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

Legistar File Number: BC 22-172

March 03, 2023

Introduced: 12/9/2022

Current Status: Agenda Ready

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Matter Type: Budget Committee

- a. Support amending the Sheriff's Office Budget Unit 2300-8273-Fund 001-Appropriation Unit SHE001 to reallocate one (1) 1.0 FTE Management Analyst II position to one (1) 1.0 FTE Management Analyst III as indicated in Attachment A; and
- b. Support directing the County Administrative Office and the Auditor-Controller to incorporate the approved position changes in the FY 2022-23 Adopted Budget.

RECOMMENDATION:

It is recommended that the Board of Supervisors Budget Committee:

- a. Support amending the Sheriff's Office Budget Unit 2300-8273-Fund 001-Appropriation Unit SHE001 to reallocate one (1) 1.0 FTE Management Analyst II position to one (1) 1.0 FTE Management Analyst III as indicated in Attachment A; and
- b. Support directing the County Administrative Office and the Auditor-Controller to incorporate the approved position changes in the FY 2022-23 Adopted Budget.

SUMMARY/DISCUSSION:

The Monterey County Sheriff's Office (MCSO) provides public safety services to the residents of Monterey County. Services include 24-hour uniformed patrol, the investigation of crimes, criminal records management, and community policing. It is also responsible for the safekeeping and security of persons arrested by any law enforcement agency in Monterey County.

There is currently one (1) existing Management Analyst II position that manages and supports all of MCSO's contracting functions for over 100 Vendors. This function supports the department by ensuring that contracts, requests for proposals, service agreements, and interdepartmental memorandums are in place to ensure services can be provided in a timely manner. This position reports directly to the Executive Management Team at the Sheriff's Office providing complex contracting support and guidance and is responsible for negotiating and managing many complex contracts, which may have department-wide reach. For example, this position is responsible for negotiating the agreement to obtain vehicles, radios, and food service for the jail and managing and negotiating the contract's terms and conditions with other government entities.

MCSO recommends the reallocation of the Management Analyst II position to a Management Analyst III to appropriately classify the level of duties performed by this position.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department has reviewed and concurs with the recommendation.

FINANCING:

The Monterey County Sheriff's Office (MCSO) projects ending the current fiscal year with a deficit estimated at \$4.7 million. Expenditures are estimated at \$145.2 million or \$4.4 million higher than budget, mostly due to unbudgeted overtime amounting to \$3.6 million, \$1.9 million increase in Inmate Medical Agreement, \$800,000 outfit of replacement Fleet vehicles, \$271,000 increase in property insurance for the new jail, salary increases for employee bargaining units, and disaster and pandemic response expenditures. The Mid-Year Estimate includes savings of around \$500,000 from the delay in the implementation of the new Fingerprint System of CALID. However, an additional unbudgeted overtime and supplies amounting to \$765,000 in the recent 2023 Storm was not included in the aforementioned budget deficit. This amount will add to the net shortage at Year-End.

Under the new Administration, the following measures will be implemented to lower the projected deficit to \$3.6 million:

1. Control and reduce overtime by around \$1 million.
2. Cancel the outfitting of the new vehicles and move it to next fiscal year that will save around \$800,000.
3. Delay payments towards the Vehicle Replacement Program of the new vehicles that will save around \$75,000.

The Department will work with the CAO to identify potential sources of funding and will be requesting the required additional appropriations closer to the end of the fiscal year. Future year personnel costs will be included in the Office's requested budget.

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Approved By: Tina Nieto, Sheriff/Coroner, ext. 3750

Attachments:
Board Report
Attachment A

