
FY 2021-22
Requested Budget

Mandated Services and
Core Functions

Sheriff Steve Bernal

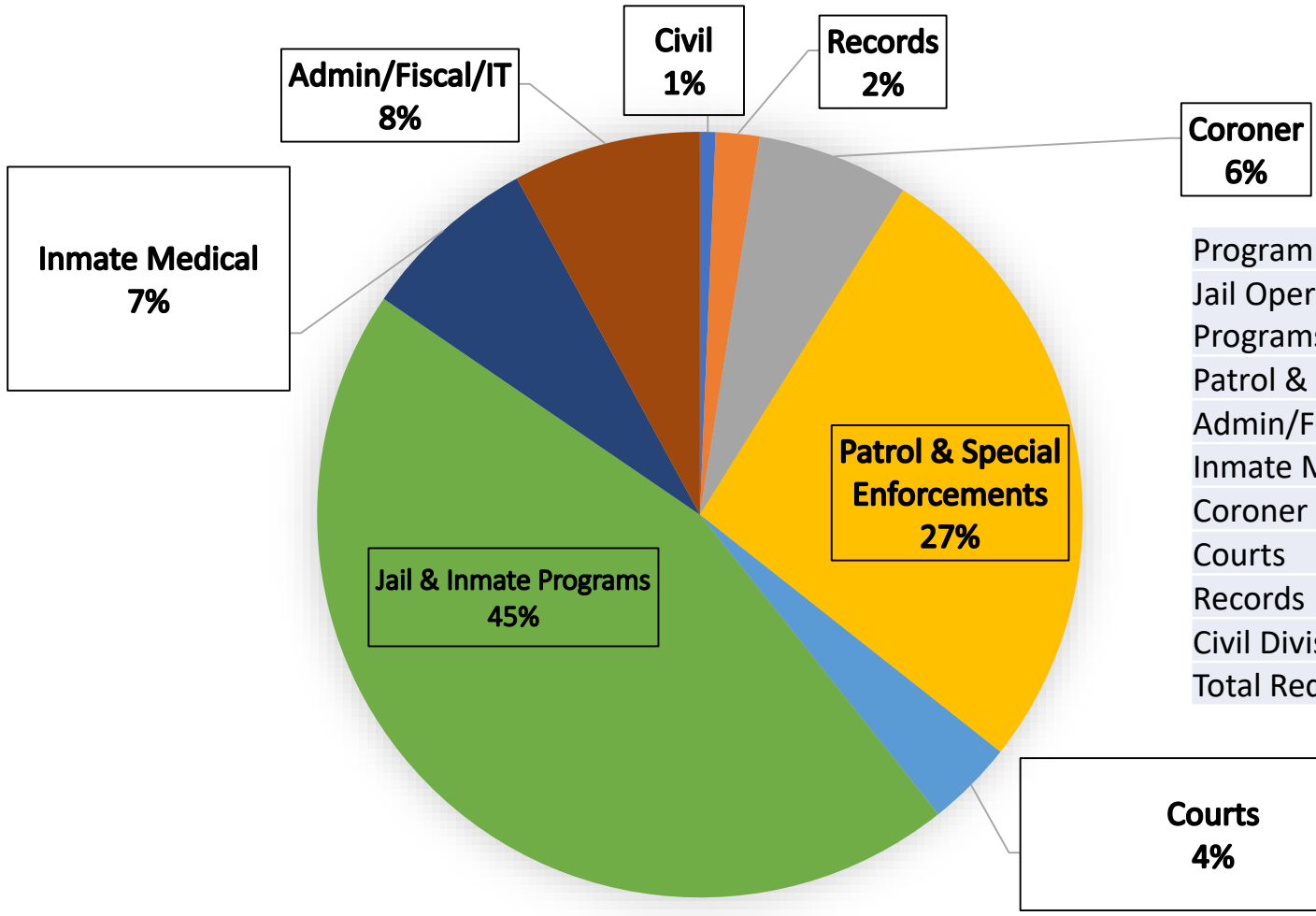




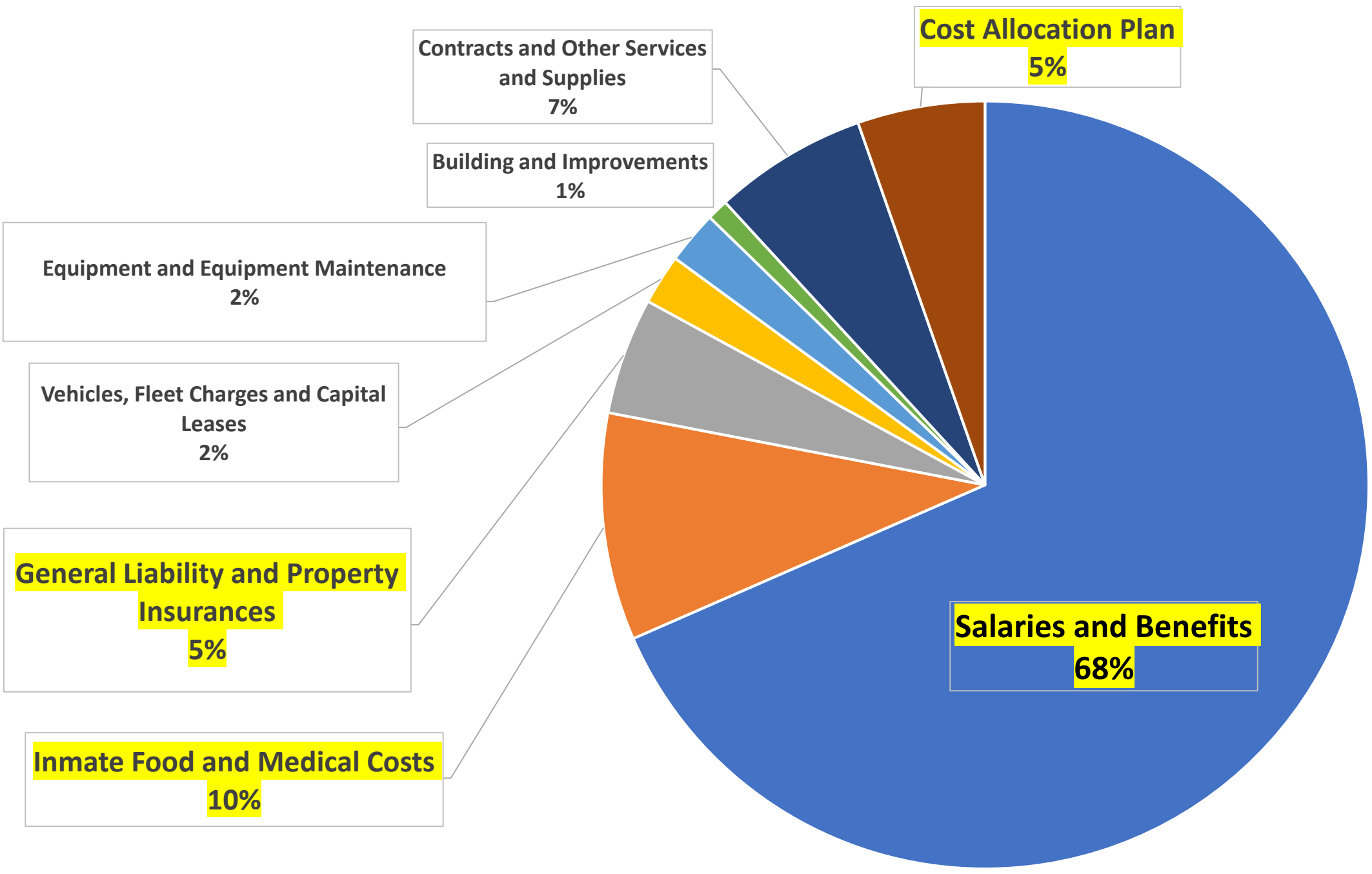
Mandated Services and Core Functions

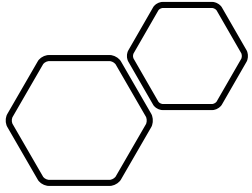


FY 2021-22 Requested Budget by Major Program



Program	FTE	FY 2021-22 Requested Budget
Jail Operations & Inmate Programs	244	\$61,764,354.00
Patrol & Special Enforcements	127	\$36,495,418.00
Admin/Fiscal/IT	25	\$10,835,909.00
Inmate Medical		\$10,283,805.00
Coroner & Investigation	29	\$8,734,321.00
Courts	21	\$5,003,868.00
Records & Warrants	27	\$2,536,230.00
Civil Division	6	\$894,551.00
Total Requested Budget	479	\$136,548,456.00

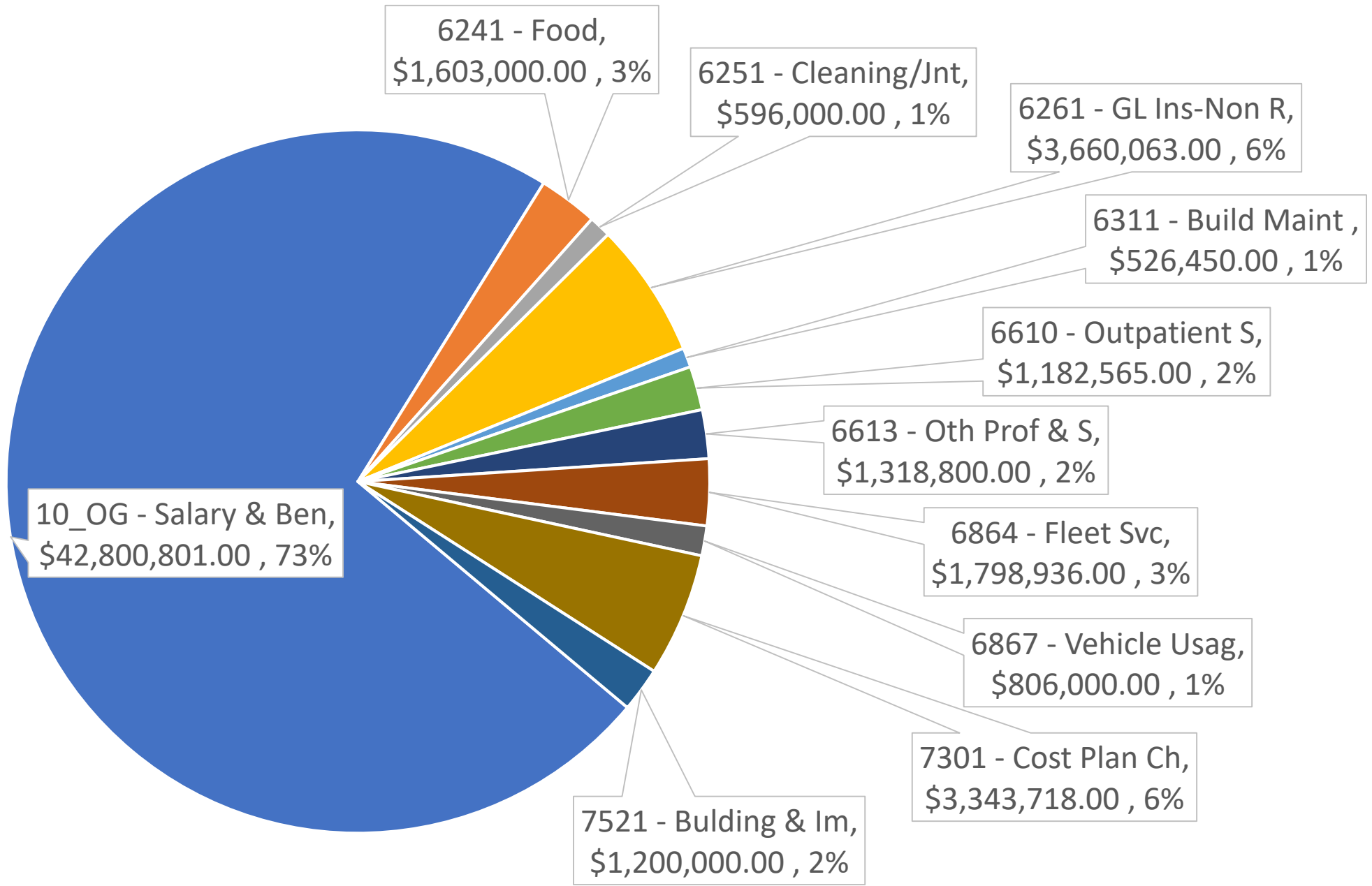




Jail Operations

- Mandated Code Sections:
 - 26605 CA Gov Code
 - 6030 CA Penal Code
 - Hernandez Litigation
- Budget Needed:
 - \$60,836,520.00





Inmate Programs



- Mandated Code Sections:
 - 26605 CA Gov. Code
 - 6030 CA Penal Code
 - AB 109
 - Hernandez vs County
- Budget:
 - \$927,834.00

Inmate Medical

- Mandated Code Sections:
 - **26605 CA Gov Code**
 - **6030 CA Penal Code**
 - **Hernandez vs County**
- Budget
 - Medical Deputies (7 Positions fully funded by AB109 are not included in this budget)
 - Wellpath contract
 - \$10,283,805.00 – Medical
 - \$1.2 million JBCT

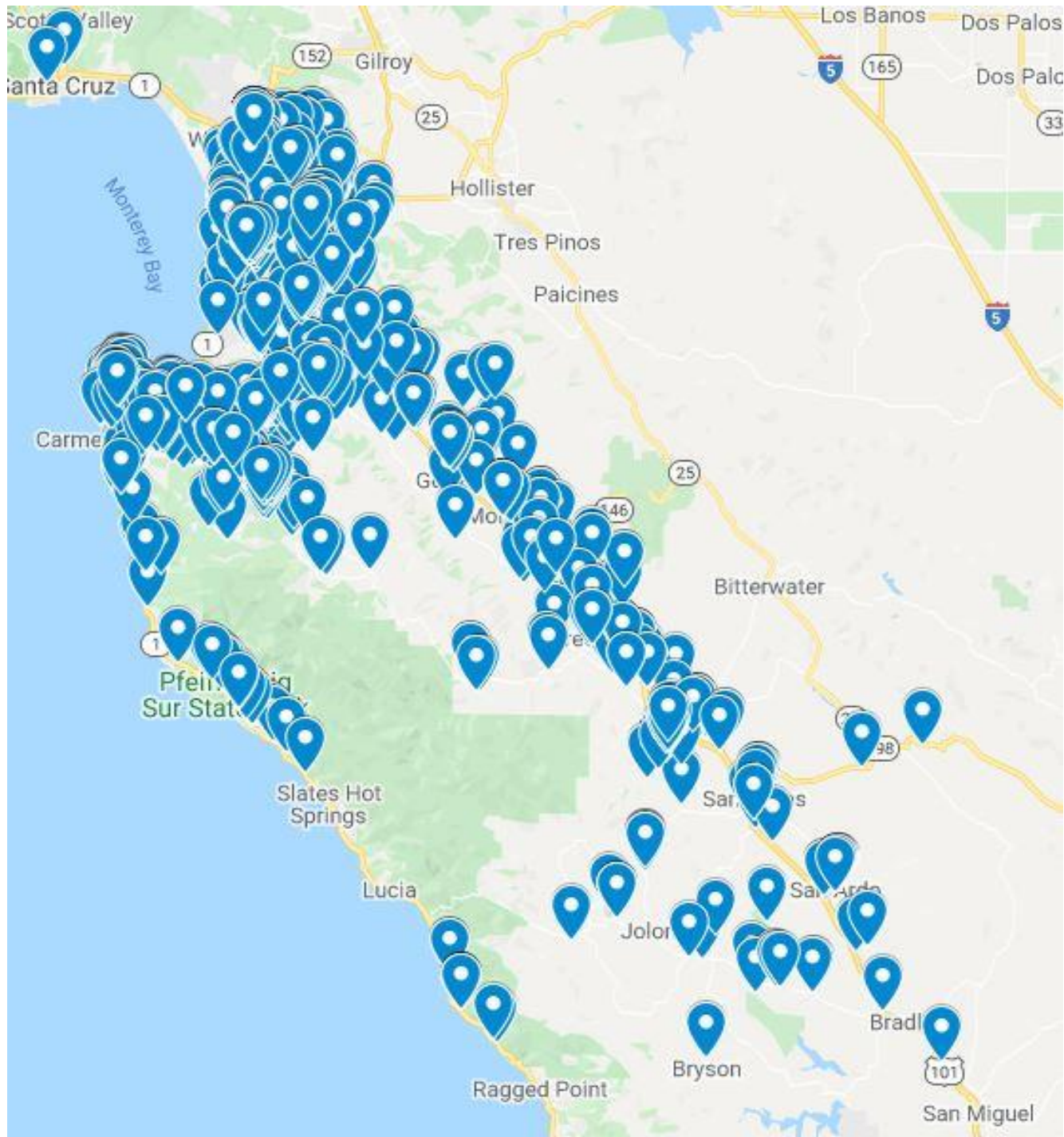




Enforcement Operations - Patrol

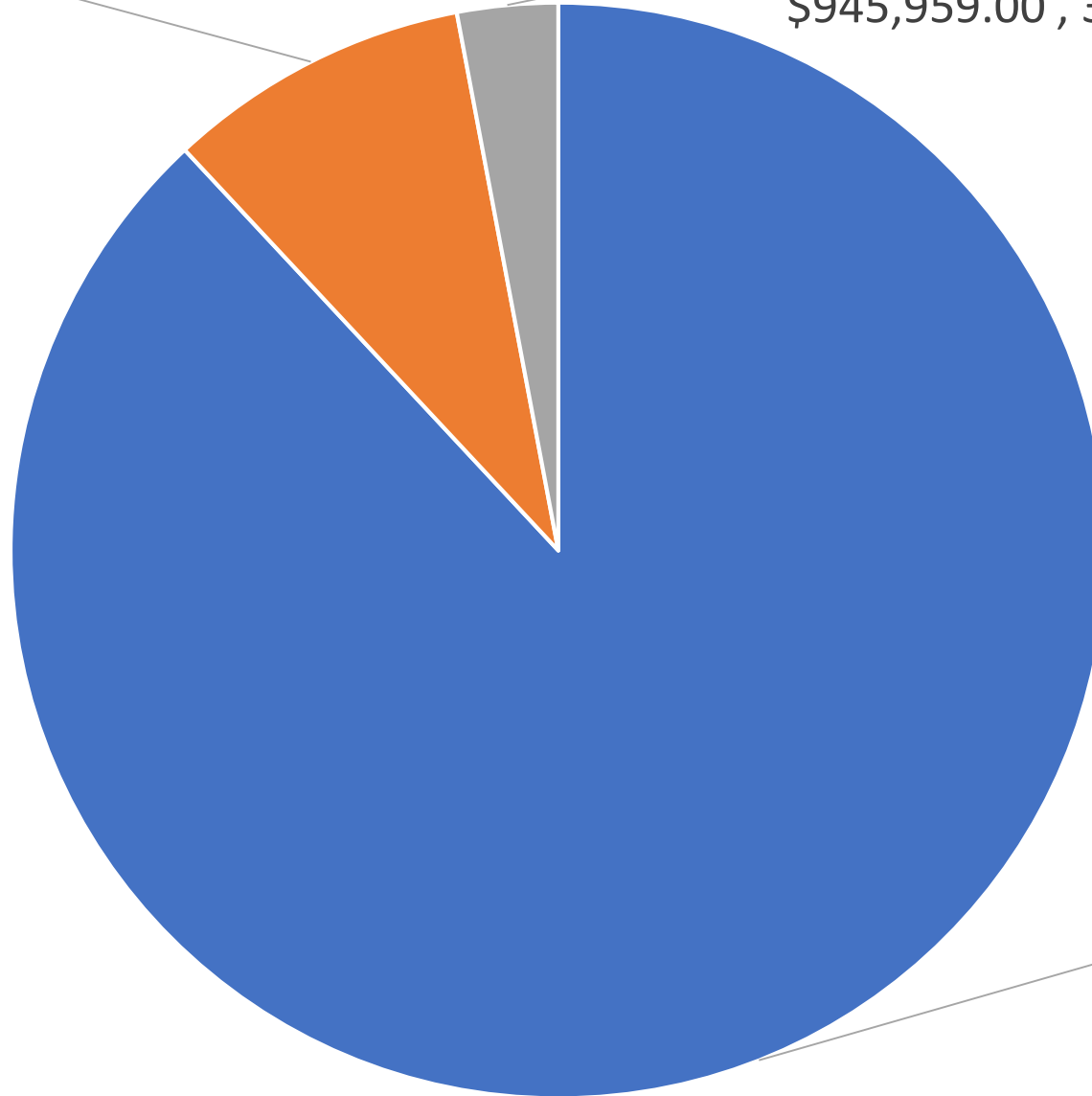
- Mandated Codes:
 - Gov Code 26600
 - Gov Code 26601
 - Gov Code 26602
- Emergencies
 - 911 Calls
 - Violent crime
 - Domestic Violence
 - Thefts
- Budget
 - \$36,495,418.00





6261 - GL Ins-Non R,
\$2,857,169.00 , 9%

20_OG - Services & S,
\$945,959.00 , 3%



10_OG - Salary & Ben,
\$28,031,076.00 , 88%



Investigations and Coroner

- Mandated Codes:
 - Gov Code 26602
 - Gov Code 27491
- Homicide, Sexual Assault, MADCAT, Agriculture, COMMET, and Coroner
- Budget
 - \$8,734,321.00

Robbery Homicide

- 21 – Death Investigations (includes suspicious, jail and homicides)
- 17 – cold case homicide investigations active and being worked
- 6 - Robbery cases worked
- 3 - PC 245 or PC 664/187 of a Deputy Sheriff

Sexual Assault

- 17 - Adult Sexual Assault Cases
- 41 - Child Sexual Assault Cases
- 18 - Possession of Child Pornography cases (with over 80 pending)
- Over 500 compliance checks of registered sex offenders (SAFE TEAM)
- 57 - Probation and Parole compliance searches of registered sex offenders (SAFE TEAM)
- 21 - out of compliance sex offender (PC 290) cases
- 14- outside agency assists with interviews/victim/suspect contacts
- 2- Human Trafficking/CSEC cases

AG UNIT STATS 2020 - Present

102 cases, over 20 search warrants

Over \$700k in stolen property recovered (tractors, skid steers, vehicles, ATV, AG equipment, tools, firearms, etc)

- 14 stolen vehicles recovered
- Over 60 firearms recovered
- 5 lbs of methamphetamine
- 1 lb of heroin

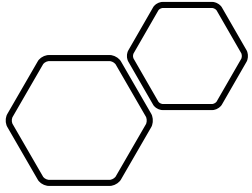
MADCAT

2020:

- Vehicles recovered - 213
- Arrests - 90
- Vehicle estimated value - \$1.8 million

2021:

- 100 Vehicles Recovered



Court Services

- Mandated Code Section
 - **Gov Code 69922**
- Criminal, Civil, and Traffic court
- Budget
 - \$5,003,868.00





Community Services and Special Enforcement

- Coordinate response to natural disasters
- Coordinate community special events
- SWAT / Bomb / HNT
- Search & Rescue / Dive / HOST
- Canine / UAV / Aero / MFF
- Vehicle Abatement (mandate)

Special Enforcement Activity 2020

- SWAT – 23 Call Outs*
- Bomb – 21 Call Outs*
- Mobile Field Force – 7 Activations
- Canine – 71 Deployments*
- Dive – 7 Call Outs (4 multiple days)*
- S&R – 53 Call Outs (not including fire and slide evacuations)*
- Unmanned Arial Vehicle – 33 Deployments
- Aero Squadron – 38 Flights

*Approximately 50% of typical annual activity



Professional Standards and Training

- Mandated Code Sections
 - 26616 CA Gov Code
 - 1029 CA Gov Code
 - 1031 CA Gov Code
 - 13517 CA Penal Code
 - 13519 Ca Penal Code
 - 13515 CA Penal Code
 - 832.5 CA Penal Code
- Hiring, Training, Internal Affairs, Public Information,
- Budget:
 - \$2,326,206





Records and Warrants

- Mandated Code Sections
 - 15152 CA Gov Code
 - 15153 CA Gov Code
 - 15165 CA Gov Code
 - 14211 CA Penal Code
- Reports, Missing Persons, Stolen Vehicles, Public Calls, and Warrants
- Budget:
 - \$2,536,230.00





MONTEREY COUNTY SUPERIOR COURT
1200 Agujito Road
Monterey, CA 93940
(831) 647-5800
www.monterey-county.ca.gov

**DOMESTIC VIOLENCE RESTRAINING ORDER
WITHOUT MINOR CHILDREN**
(Packet 020)

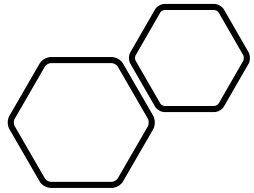
The purpose of these instructions is to provide information about how to complete the forms and a link to the forms you can use to ask the Court for a Domestic Violence Restraining Order when there are no minor children from the relationship.

STEP 1: Complete the forms.

Civil Unit

- Mandated Code Sections
 - **26607 CGC**
 - **26608 CGC**
 - **26609 CGC**
- Protection Orders, Civil Orders, Evictions, Child Custody
- Budget:
 - **\$894,551.00**





Administration, Fiscal, and Information Tech

- Mandated Code Sections:
 - **15153 CA Gov Code**
 - **29601 CA Gov Code**
- Administration, Payroll, Billing, Accounts Receivable, IT, and Budgeting
- Budget:
 - \$10,835,909.00



Fiscal Division- 10 FTE

Budget Preparation and Management:

- 2 Funds
 - *Fund 001 General- \$136.5M
 - *Fund 22 Special Revenue \$6.7M
- 3 Appropriations Units
- 17 Budget Units

Revenues, Accounts Receivable and Billing:

MOU's, Grants, Fees, Courts, FEMA, Special Events

Bank Reconciliations and Lease Accounting

Inventory of Sheriff's Assets

Review Contracts, Board Reports, and MOU's

Asset Forfeiture and Unclaimed Property Accounting

Payroll Processing:

- Process payroll of almost 500 Permanent and Temporary Employees
- Analysis of over 300 Payroll Codes
- 9 Bargaining Units
- 24/7 Operation
- Employee Reimbursements

Accounts Payable:

- Purchase of specialty items such as ammunitions, PPE's, canines, law enforcement vehicles and processing of payments of over 200 Vendors with over 2000 transactions.

	FY 2019-2020 Actuals	FY 2020-2021 Adopted Budget	Baseline	Augmentations	Total Requested Budget 2021- 22	Increase (Decrease)		Explanation
	475 FTE	473 FTE (17 Unfunded)	443 FTE	36 FTE (30 Previously funded)	479 FTE	6 New FTE		
Salaries and Benefits	81,577,306	88,731,359	86,677,609	6,787,221	93,464,830-	4,733,471	41.8%	Workers' Comp, PERS and Health Insurance Increases and 6 New Requested Positions
Inmate Food and Medical Costs	10,740,094	12,867,205	12,469,370	600,000	13,069,370	202,165	1.8%	COVID19 Response
General Liability and Property Insurances	4,608,312	2,292,049	6,715,967	0	6,715,967	4,423,918	39.1%	General Liability Insurance Increase
Vehicles, Fleet Charges and Capital Leases	2,447,592	2,667,596	2,886,344	0	2,886,344	218,748	1.9%	
Equipment and Equipment Maintenance	791,985	3,263,247	1,253,556	1,783,930	3,037,486	-225,761	-2.0%	
Building and Improvements	217,371	0	20,000	1,200,000	1,220,000	1,220,000	10.8%	Jail's Back-up Sewer
Contracts and Other Services and Supplies	5,644,267	9,013,240	6,905,577	1,921,400	8,826,977	-186,263	-1.6%	
Cost Allocation Plan	8,061,446	6,394,670	7,327,482	0	7,327,482	932,812	8.2%	COWCAP Increase
TOTAL EXPENDITURES (APPROPRIATIONS)	114,088,373	125,229,366	124,255,905	12,292,551	136,548,456	11,319,090	9.0%	
TOTAL REVENUES	38,905,141	42,817,837	44,274,181	0	44,274,181			
GENERAL FUND CONTRIBUTION (Including CARES ACT Allocation, Cannabis and CIVIL Trust Fund withdrawal)	75,183,233	82,411,529	79,981,724	12,292,551	92,274,275			

Description		Requested FTE	Requested Augmentation
Status Quo Vacant and Filled Positions	These 30 FTEs are in the current FY budget. If this request is not funded it will result in service cuts to the community	30	\$ 4,074,761
Request New Positions	These are new positions to meet changing demands on Sheriff's Office personnel	6	\$ 682,460
COVID19 Response	The COVID expenses were fully funded in the current fiscal year.	0	\$ 4,551,400
Capital Improvements and Equipment	The motorola project was funded last year with the intent to fund the second half next fiscal year.	0	\$ 2,983,930 1.25 Motorola 1.2 Jail Sewer
Grand Total		36	\$ 12,292,551

Current Positions that need funding

Budget Unit	Description	Sum of Requested FTE	Sum of Requested Expenditures
Sheriff's Admin	PERSONNEL ANALYST (Workers Comp Manager)	1	117,335
Community Services	CRIME PREVENTION SPECIALIST	1	78,199
	DEPUTY SHERIFF OPERATIONS	1	140,932
Coroner & Investigation	DEPUTY SHERIFF OPERATIONS	1	140,932
	FORENSIC EVIDENCE TECHNICIAN	1	117,667
	SUPERVISING FORENSIC EVIDENCE TECHNICIAN	1	135,112
Jail Operations	CUSTODY AND CONTROL SPECIALIST	7	689,872
	DEPUTY SHERIFF CORRECTIONS	5	704,660
	INMATE SERVICES SPECIALIST	1	83,280
	SHERIFFS SERGEANT	2	440,124
Patrol	DEPUTY SHERIFF OPERATIONS	7	986,524
	SHERIFFS SERGEANT	2	440,124
Total		30	4,074,761

Augmentation Request for New Positions

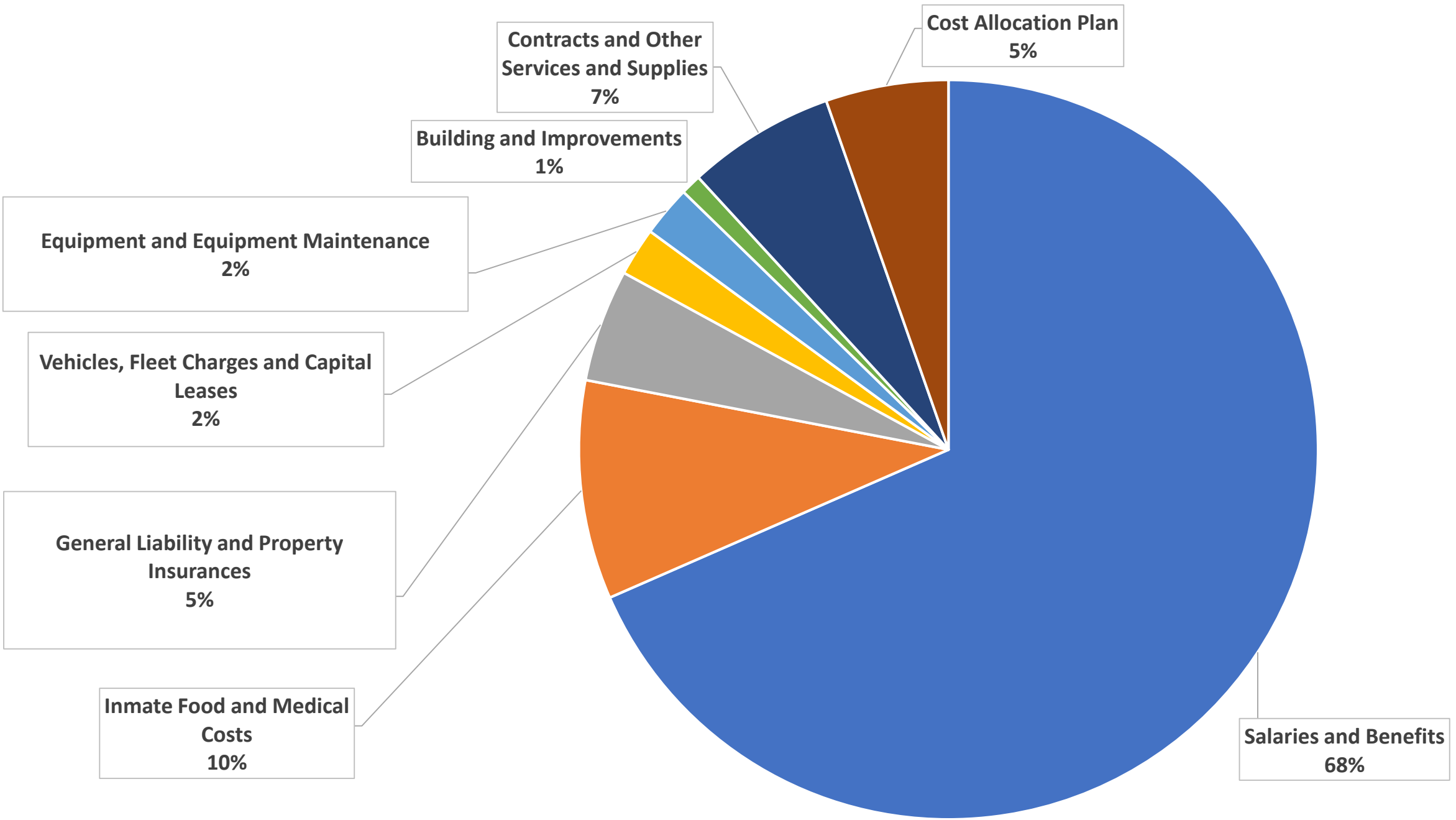
Budget Unit	Description	Justification	FTE	Requested Amount
Coroner & Investigation	MANAGEMENT ANALYST III	This position is needed to meet the statutory requirements of SB384 related to the registration of sex offenders. SB384 adds a new "tiered" system to sex offender registrants.	1.00	139,285
Fiscal	MANAGEMENT ANALYST II	With the potential new funding from the Federal Government that need to be applied for and sought after, this position is vital to ensure that the County will not miss on new revenues. This position is needed to monitor existing and new grant agreements and ensure compliance to grant requirements and deliverables.	1.00	131,091
IT	DIGITAL FORENSIC INVESTIGATOR	Sheriff's Office IT supporting almost 500 employees is thinly staffed and with the increasing demands in processing forensic digital evidences, these positions are needed to meet the needs of the Department.	2.00	253,170
Professional Standards	PRINCIPAL OFFICE ASSISTANT	The primary duties are to manage and process the Carry Conceal Weapons (CCW) applications, renewals, revocations, modifications and permits and accept, review and process all Public Records Act Request (PRAR). The issuance and processing of CCWs is not temporary as the Office of the Sheriff issues all CCWs in Monterey County.	2.00	158,914
Total			6.00	682,460

Augmentation Request for COVID19 Response

Program	Description	Request	Justification
Fiscal	Temporary Staff	\$70,000.00	Needed support to process the increased volume of accounts payable transactions that was brought by the additional procurement of COVID19 services and supplies. This position is temporary filled by a County Temporary Employee.
	Body Storage and Supplies	\$200,000.00	Coroner's Body Storage lease, transportation fee and body bags due to COVID19.
Coroner & Investigation	Autopsy Contract	\$500,000.00	The pandemic COVID19 continues and the impact to the Sheriff's operations to mitigate the spread of COVID19 and the additional load to the Coroner's Office brought by increase in deaths continues and this request for Augmentation is to cover the additional expenditures necessary to fight this pandemic.
	Transportation	\$ 60,000.00	40% increase in transportation costs of deceased remains due to COVID19.
	COVID19 Testing	\$342,800.00	2021 SARS-CoV-2 PCR Testing Costs to Jail inmates and personnel due to COVID19.
Jail Operations	Janitorial	\$394,000.00	Cost of cleaning and sanitizing supplies and Personal Protective Equipment in Jail due to COVID19.
	Overtime	\$955,000.00	COVID19 payroll to cover overtime, paid sick/family/medical leave and workers comp in Jail.
	Security and Transportation	\$300,000.00	COVID19: Security and transportation of inmates to hospital (s)
	Food Costs	\$600,000.00	Modify Aramark contract for food service to suspend inmate kitchen workers due to COVID, including disposable utensils and kitchen wares.
	Temporary Staff	\$40,000.00	Temporary coverage needed in Jail to assist in the front counter and prepare additional paper works required by COVID19 report requirements. Vacant.
	Temporary Staff	\$40,000.00	Temporary coverage needed prepare additional paper works in the jail due to COVID19.
	Janitorial	\$124,600.00	Cost of cleaning and sanitizing supplies and Personal Protective Equipment due to COVID19.
Patrol and Special Enforcement	Overtime	\$925,000.00	COVID19 payroll to cover overtime, paid sick/family/medical leave and workers comp in Jail for Enforcement, Coroner, Special Operations and Fiscal Staff
	Grand Total	\$4,551,400.00	

Capital Improvements and Equipment

Description	Requested Augmentation	Justification
Jail's Back-up Sewer System	\$1,200,000	This is for the new jail's back-up sewer. Currently, there is only one main sewer that should and if this main line breaks, will leave the Jail without the sewer system.
LiveScan Replacement	\$111,600	This is the remaining portion of the replacement cost of the Sheriff's fingerprint equipment with a total cost of \$364,300, of which \$252,700 was delivered in FY21, leaving the remaining balance of \$111,600 payable in FY22. The operating system of the old fingerprint equipment was outdated which became a security risk to the county and allied agencies should it be compromised by an attack (cyber, malware, botnet, etc.) that necessitated a replacement.
LiveScan Maintenance	\$63,130	New Fingerprint Maintenance Cost.
Motorola Radios	\$1,250,000	This is the remaining payment equivalent to 50% of the purchase cost of Motorola Public Safety Radios that was acquired in FY21.
Motorola Radios Support-NGEN	\$359,200	Cost of operations and maintenance of the Sheriff's Radios - NGEN.
Total	\$2,983,930	



Questions / Comments