

Sheriff's Budget 2022

Overview

Status Quo Budget

- This budget does **NOT** add any new position or programs
- If the “augmentations” are not funded, the result will be cuts to employees of the Sheriff’s Office and services to the community.

Summary

Total Expenditures increased	\$ 13,443,351.00
Total Revenue Increased	\$ 827,768.00
GFC Increased	\$ 3,768,910.00
Net GFC needed for Status Quo	\$ 8,846,673.00
Primary Cost Drivers	
Salary	\$ 3,345,919.00
CalPERS	\$ 1,597,937.00
CalPers Set aside	\$ 3,461,924.00
COWCAP	\$ 2,829,223.00
Subtotal of Primary Cost Drivers	\$ 11,235,003.00

We are asking for 8.8 million when our primary cost drivers increased by 11.2

Status Quo Filled Positions Eliminated if not funded

	FTE	Amount
Filled Position TOTAL	17	\$ 2,150,458.00
FILLED CIVIL PROCESS SERVER	1	\$ 93,668.00
FILLED CRIME PREVENTION SPECIALIST	1	\$ 104,902.00
FILLED DEPUTY SHERIFF-CORRECTIONS	9	\$ 1,285,326.00
FILLED OFFICE ASSISTANT III	2	\$ 200,716.00
FILLED SR DEPARTMENTAL INFO SYSTEMS COORDINATOR	1	\$ 120,629.00
FILLED VEHICLE ABATEMENT ENFORCEMENT OFFICER	1	\$ 115,695.00
FILLED WORK ALT SPECIALIST	2	\$ 229,522.00

Status Quo Vacant Positions eliminated if not funded

Status Quo Vacant Position TOTAL	33	\$ 4,251,325.00
VACANT CHIEF DEPUTY	1	\$ 224,960.00
VACANT CORRECTIONS SPECIALIST	2	\$ 166,532.00
VACANT CRIMINAL INTELLIGENCE SPECIALIST	1	\$ 101,175.00
VACANT CUSTODY CONTROL SPECIALIST	4	\$ 368,436.00
VACANT DEPUTY SHERIFF-CORRECTIONS	9	\$ 1,285,326.00
VACANT DEPUTY SHERIFF-OPERATIONS	10	\$ 1,428,140.00
VACANT PERSONNEL ANALYST	1	\$ 117,141.00
VACANT SENIOR CIVIL CLERK	1	\$ 74,021.00
VACANT SHERIFF'S PROPERTY TECHNICIAN	1	\$ 81,218.00
VACANT SHERIFF'S SERGEANT	1	\$ 223,428.00
VACANT WORK ALT SPECIALIST	2	\$ 180,948.00
RECLASSIFIED FORENSIC AUTOPSY TECHNICIAN	1	\$ 89,408.00

Status Quo – Existing Operations

Status Quo Other TOTAL	\$ 2,355,482.00
Automatic External Defibrillators - AED	\$ 150,000.00
Jail Food Service Augmentation	\$ 600,000.00
OVERTIME FOR INVESTIGATION/CORONER' UNIT	\$ 800,000.00
OVERTIME-JAIL	\$ 505,482.00

Budgetary Impacts

- If augmentations are not funded, this budget will cause 51 positions to be deleted from the Sheriff's Office
- The deletions will include 27 vacant and filled deputy sheriff positions. This will affect both patrol and the jail, service to the community and the Hernandez lawsuit.

Other unbudgeted cost concerns

- DSA agreement pending – this budget does not consider any pay raises considered with a new agreement with DSA.
- No temps – this budget does not consider our ongoing need for temporary employees to backfill vacancies.
- Vacancy – this budget considers a 2.9-million-dollar vacancy factor when all our vacancies may be eliminated.
- Maintenance –this budget does not consider potential maintenance of equipment needs for the jail expansion.
- Fuel – this budget does not consider the impact of higher fuel costs. My agency consumes 265,000 gallons of fuel patrolling the vast landscape of Monterey County. If fuel cost stay or rise above \$6 per gallon, we could see fuel charges in excess of \$1.5 million.