



Monterey County

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Board Report

Legistar File Number: 19-0081

February 26, 2019

Introduced: 2/15/2019

Current Status: Agenda Ready

Version: 1

Matter Type: General Agenda Item

Adopt a Resolution to:

- a. Amend the Sheriff's Office Budget (001-SHE003-2300-8238) to add six (6) FTE Deputy Sheriff Positions
- b. Authorize the County Administrative Office to incorporate the position change into the Sheriff's Office FY 2018-19 Adopted Budget;
- c. Authorize the Auditor-Controller to increase appropriations by \$242,944 for the Sheriff's Office, 001-SHE003-2300-8238-6111, financed with a reduction to the appropriation for contingencies CAO020-001-1050-8034-7811. (4/5 vote required)

RECOMMENDATION:

It is recommended that the Board of Supervisors Adopt a Resolution to:

- a. Amend the Sheriff's Office Budget (001-SHE003-2300-8238) to add six (6) FTE Deputy Sheriff Positions
- b. Authorize the County Administrative Office to incorporate the position change into the Sheriff's Office FY 2018-19 Adopted Budget;
- c. Authorize the Auditor-Controller to increase appropriations by \$242,944 for the Sheriff's Office, 001-SHE003-2300-8238-6111, financed with a reduction to the appropriation for contingencies CAO020-001-1050-8034-7811. (4/5 vote required)

SUMMARY/DISCUSSION :

On December 6, 2011, the Board of Supervisors approved resolution # 11-377 authorizing the Monterey County Sheriff to sign and submit an application for a local jail facility construction grant from AB 900 phase II in the amount of \$80 million. The Corrections Standards Authority (now Board of State and Community Corrections - BSCC) approved a 576-bed housing addition project at the meeting of September 12, 2013. In December of 2015, the Board of Supervisors approved the working drawings for the housing addition project and authorized the plans be submitted to BSCC. The appropriate state agencies approved final designs and inspections in early 2017. Construction began in the summer of 2017 and is scheduled to be completed in August of 2019.

The Sheriff submitted an operational and staffing plan to the BSCC and to the Monterey County Budget Committee and Board of Supervisors in 2017. The expansion project is on pace to be completed and ready to occupy in August of 2019. As discussed last year, this project will require additional personnel to meet statutory, regulatory, and case decisions that govern minimum requirements for our jail. The attached plan considers utilizing existing personnel assigned to the older portions of the jail, and redirecting those resources to the expansion. During the February budget

committee meeting, the budget office asked for all pertinent details of the existing facility, the expansion, and the proposed staffing needs for independent analysis. Then, the Sheriff's Office began recalculating the staffing needs to seek any potential savings that weren't previously identified. The Sheriff's Office utilized the staffing analysis calculation formulas from Kitchell and worked to completely revise the staffing plan based upon current inmate population trends and likely inmate populations after the expansion opens in the fall. The newest calculation show the expansion can be staffed with fewer deputies than was determined previously. However, it appears additional civilian positions will be necessary for the expansion. Sheriff's Personnel then met with the budget office and toured the existing jail to show areas likely to become vacant and identify existing personnel who could move from the current jail into the expansion.

Position	Needed in Current Jail	Allocated	Over / Under
Deputy Sheriff	118	108 (plus 10 from patrol)	0
CCS42	30	(12)	

Position	Needed for Expansion	Reassigned from Existing	Net "new" positions
Deputy Sheriff	46	40	6
CCS17	0	17	

Due to the training requirements for Deputies, those positions will have to begin working as Deputy Recruits in March of 2019. All the professional staff positions can be hired next fiscal year (FY), FY 2019-20. The ongoing personnel costs are included in attachment B. The estimated cost for FY 2018-19 is \$242,944 for six recruits' salaries and benefits for four months, March through June of 2019 and estimated costs for recruitment and background investigation and basic academy cost. The continuing costs beginning next fiscal year, FY 2019-20 are estimated at \$2,161,790.

OTHER AGENCY INVOLVEMENT:

Monterey County Sheriff's Office (the Office) and RMA-Public Works continue to work jointly with the Board of State and Community Corrections to meet all State-mandated milestones to maintain the conditional award of the Project. The Sheriff's Office also worked with the budget office in developing the overall staff numbers required and the associated costs.

FINANCING:

On January 15, 2013, the Board approved a Five-Year CIP financing plan, which includes the Project. In addition to an \$80 million State grant, the County has contributed \$8.9 million from Fund 404, for a total project cost of \$ 88.9 million.

For the additional costs expected for the current FY 2018-19, the Office has reviewed the current budget for any savings and other possible funding sources. As of February 13, 2019, there will be a total of eleven vacant positions, two safety positions and nine professional staff positions. Some professional vacant positions are being filled with temporary employees. Therefore, the Office is not expecting any salary savings due to vacancies. Furthermore, the Office had exhausted all possible funding sources to prevent loss of filled and vacant positions during the FY 2018-19 budget process. The Office continues to closely monitor its budget and will work with the County Administrative Office for possible funding solutions and will come back to your committee in early 2019 to add the positions and to increase appropriations, if needed.

For the additional costs expected for the current FY 2018-19 of \$242,944, the Sheriff's Office proposes:

Use of \$242,944, a reduction to the appropriation for Contingencies. As of this writing, the appropriation balance is \$1,247,089. The balance does not include several requests to utilize contingencies that are pending consideration by the Board of Supervisors.

If the recommended funding source is not approved, the following are other options:

- Option 2- use of \$242,944 from the discretionary Cannabis Program fund. As of this writing, the assignment balance is estimated at \$8,777,210 for the year ending June 30, 2019.
- Option 3 - add the requested positions without funding. The Office will do its best to manage the budget and to absorb the additional costs in the current budget. Should the Office expect appropriation shortage due to this request close to the end of the current fiscal year, the Office will request the additional funding at that time. The Office explored any possible program reductions or savings but concluded that all programs are running at minimum level of service. If the board opts for this scenario, it is likely the Sheriff will be requesting additional appropriations at year end.
- Option 4 - suspend or postpone the opening of the expansion.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

This request meets the Board's strategic initiatives by:

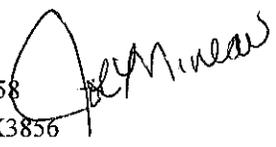
"Promoting an organization that practices efficient and effective resource management...."

Mark a check to the related Board of Supervisors Strategic Initiatives

- Economic Development
- Administration
- Health & Human Services
- Infrastructure
- Public Safety

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Approved by: Steve Bernal, Sheriff-Coroner X3856



Attachment A - Jail Diagram and Analysis Tool (PowerPoint Presentation)

Attachment B - Resolution for 6 Deputy Sheriff's