

Monterey County Sheriff

Budget Presentation

June 1, 2020

Summary of Recommended Budget Cuts

- Eliminates 3 Corrections Specialist Positions (2 filled, 1 vacant)
- Eliminates 1 Vacant Correctional Cook
- Due to a mistaken entry, NO funding for 3 filled Commander Positions
- NO funding for 1 Filled Property Technician
- NO funding for 20 Vacant Deputy Sheriff Positions
- NO funding for 1 Vacant Sergeant

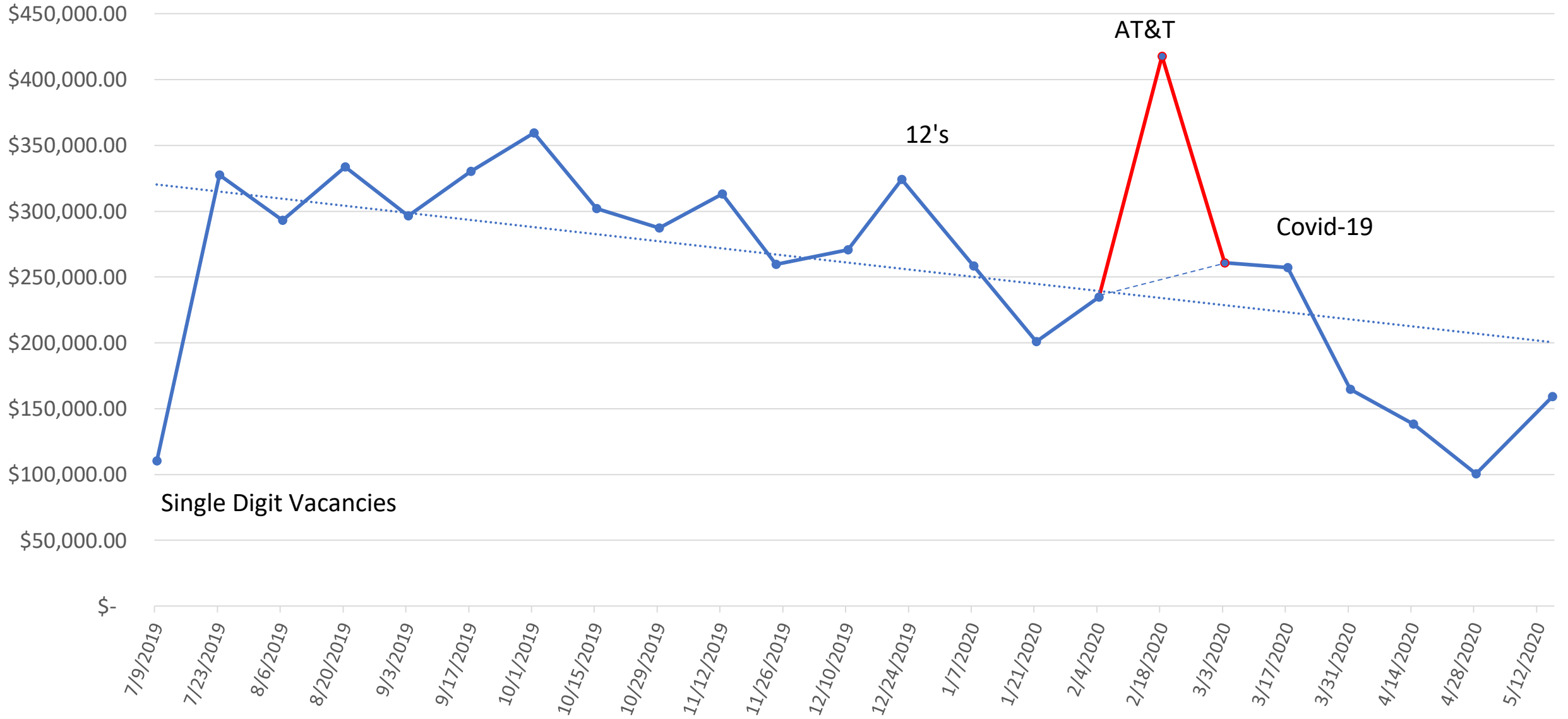
Impacts

- Losing Corrections Specialists will reduce service capacity and slow many critical functions, such as:
 - Visiting
 - Booking
 - Inmate Releases
 - Sentence Calculation
 - Court Communications
 - This work still has to get done. It will require the use of temporary employees or peace officers to complete the required tasks.
- Deleting the Correctional Cook Position will result in using additional temporary help, overtime, and private sector Aramark Employees to fulfill these duties.

Last year, 4 Commanders retired. After evaluating each position, the Sheriff eliminated one Commander by consolidating duties. 3 Sergeants promoted into the other positions. When those Sergeants ranks Changed to Commander, there was a data entry error. Although the Commanders were put in the Performance Budgeting system, the system did not show any salary expenses. Therefore, three existing (filled) positions only have partial funding for benefits in this budget. Absent funding, the Sheriff's Office will have to absorb the total costs for salary and benefits for all three filled positions at approximately \$750,000

No funding for vacant Deputy Sheriff Positions will cause patrol operations to stagnate at current levels. It will also completely hamper recruitment. The hiring process, academy, and initial training takes more than a year. The Sheriff's Office needs the vacancies to keep as many students in basic academies as possible so there aren't long gaps in coverage between a vacancy created and filled much later. When there are long gaps between a vacancy occurring and getting filled, it results in fewer people working on patrol. Filling vacancies improves our coverage and results in less overtime expenditures. Overtime spending is trending downward with very promising numbers during times of peak coverage.

Overtime by Pay Period



Jail Population / Staffing

Current Inmate Count	609
Current Capacity	825
Expansion Capacity	576
Future Total Capacity	1401
Future Population	Unknown
The current plan is to occupy the expansion, along with existing: Women's section, dormitories, and A, B, and C Pods. Then vacate the remainder of the main jail (D Through I Pod), K-Pod, and Rehabilitation Center	
Current Staffing is sufficient to staff those areas	
The current population is at historic lows largely due to fewer arrests, expanded OR policy, very few court proceedings, and Free Bail.	

Beds Available in those sections is 900

Future Staffing

If the inmate population rises above 900; the "newly" occupied spaces in the jail will be too small to house inmates. Additional housing units will have to be reopened and staffed with Deputies

To Schedule one person to cover a post 24 / 7 requires 5 FTE. If the new space becomes over crowded, the Sheriff will need more deputies to staff the jail at a rate of 5 FTE per extra housing unit

Personnel Augmentations

Personnel listed would maintain status quo and not result in service reduction to the public

- Restore 3 Deleted Corrections Specialist Positions
- Restore 1 Deleted Correctional Cook
- Fund the 3 Filled Commander positions that were overlooked
- Fund the filled property technician position
- Restore as many vacant Deputy Sheriff Positions as can be funded
- Restore Vacant Sergeant Position

Equipment Augmentations

- Authorize the purchase of new portable public safety radios which will replace the aged and failing radios for peace officers

		Annual	Running Total
Corrections Specialist	Filled	\$76,325	
Corrections Specialist	Filled	\$76,325	\$152,650
Corrections Specialist	Vacant	\$76,325	\$228,975
Correctional Cook	Vacant	\$76,117	\$305,092
3 Unfunded Commanders	Filled	\$745,000	\$1,050,092
Property Technician	Filled	\$75,400	\$1,125,492
Deputy Sheriff	Vacant	\$128,451	\$1,253,943
Deputy Sheriff	Vacant	\$128,451	\$1,382,394
Deputy Sheriff	Vacant	\$128,451	\$1,510,845
Deputy Sheriff	Vacant	\$128,451	\$1,639,296
Deputy Sheriff	Vacant	\$128,451	\$1,767,747
Deputy Sheriff	Vacant	\$128,451	\$1,896,198
Deputy Sheriff	Vacant	\$128,451	\$2,024,649
Deputy Sheriff	Vacant	\$128,451	\$2,153,100

Deputy Sheriff	Vacant	\$128,451	\$2,281,551
Deputy Sheriff	Vacant	\$128,451	\$2,410,002
Deputy Sheriff	Vacant	\$128,451	\$2,538,453
Deputy Sheriff	Vacant	\$128,451	\$2,666,904
Deputy Sheriff	Vacant	\$128,451	\$2,795,355
Deputy Sheriff	Vacant	\$128,451	\$2,923,806
Deputy Sheriff	Vacant	\$128,451	\$3,052,257
Deputy Sheriff	Vacant	\$128,451	\$3,180,708
Deputy Sheriff	Vacant	\$128,451	\$3,309,159
Deputy Sheriff	Vacant	\$128,451	\$3,437,610
Deputy Sheriff	Vacant	\$128,451	\$3,566,061
Deputy Sheriff	Vacant	\$128,451	\$3,694,512
Deputy Sheriff	Vacant	\$128,451	\$3,822,963
Sergeant	Vacant	\$205,713	\$4,028,676

Portable Public Safety Radio Replacement

Motorola APX 8000

- This is a “last generation” radio product and is being replaced by the APX next radio that began shipping in late 2019.
- Although an older product, it will dramatically improve communications as the current radios are well beyond the serviceable life.
- Cost: \$2.1 million

Motorola APX Next

- Newest Technology
- This platform represents a significant upgrade compared to older versions.
- APX Next and transmit / receive via traditional public safety radio frequencies; plus LTE and Wi-Fi. This will improve communications even in our poor coverage areas.
- Cost \$2.5 million

Financing Options

Motorola Lease

- Motorola offers a lease program with a 2.6% finance charge.
- Motorola will lease radios for 3,5,7, or 10 years.
- Motorola will defer the initial lease payment for an entire year so the initial payment would not be due until July 2021

County Financed

- Utilize 1 time money to make the initial purchase
- Develop a yearly payment program establishing a smaller scale “VAMP” to address future radio needs
- Future radio replacements will be fully funded via yearly payments when these radios are no longer serviceable.

Summary of Augmentation Request

- Restore 3 Deleted Corrections Specialist Positions
 - Restore 1 Deleted Correctional Cook
 - Fund the 3 Filled Commander positions that were overlooked
 - Fund the filled property technician position
 - Restore as many vacant Deputy Sheriff Positions as can be funded
 - Restore Vacant Sergeant Position
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- Provide direction on the purchase of new portable public safety radios and financing. Once pricing, terms, and financing are formalized, the project would return to the board at a later date for formal approval.