



MONTEREY COUNTY SHERIFF

Budget Presentation

June 1, 2020

SUMMARY OF RECOMMENDED BUDGET CUTS

- **Eliminates 3 Corrections Specialist Positions (2 filled, 1 vacant)**
- **Eliminates 1 Filled Property Technician**
- **Eliminates 1 Vacant Correctional Cook**
- **NO funding for 3 filled Commander Positions.....\$750,000**
- **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.

Losing a property Tech leaves us with one Property Tech to book and inventory all of the Sheriff's Office found property, evidence, rape kits, etc.....

- Deleting the Correctional Cook Position will result in using additional temporary help, overtime, and private sector Aramark Employees to fulfill these duties.

IMPACTS CONTINUED

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 in our finace department. 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

Patrol operations stagnate at current levels.

Stalls recruitment.

The hiring process, academy, and initial training takes more than a year.

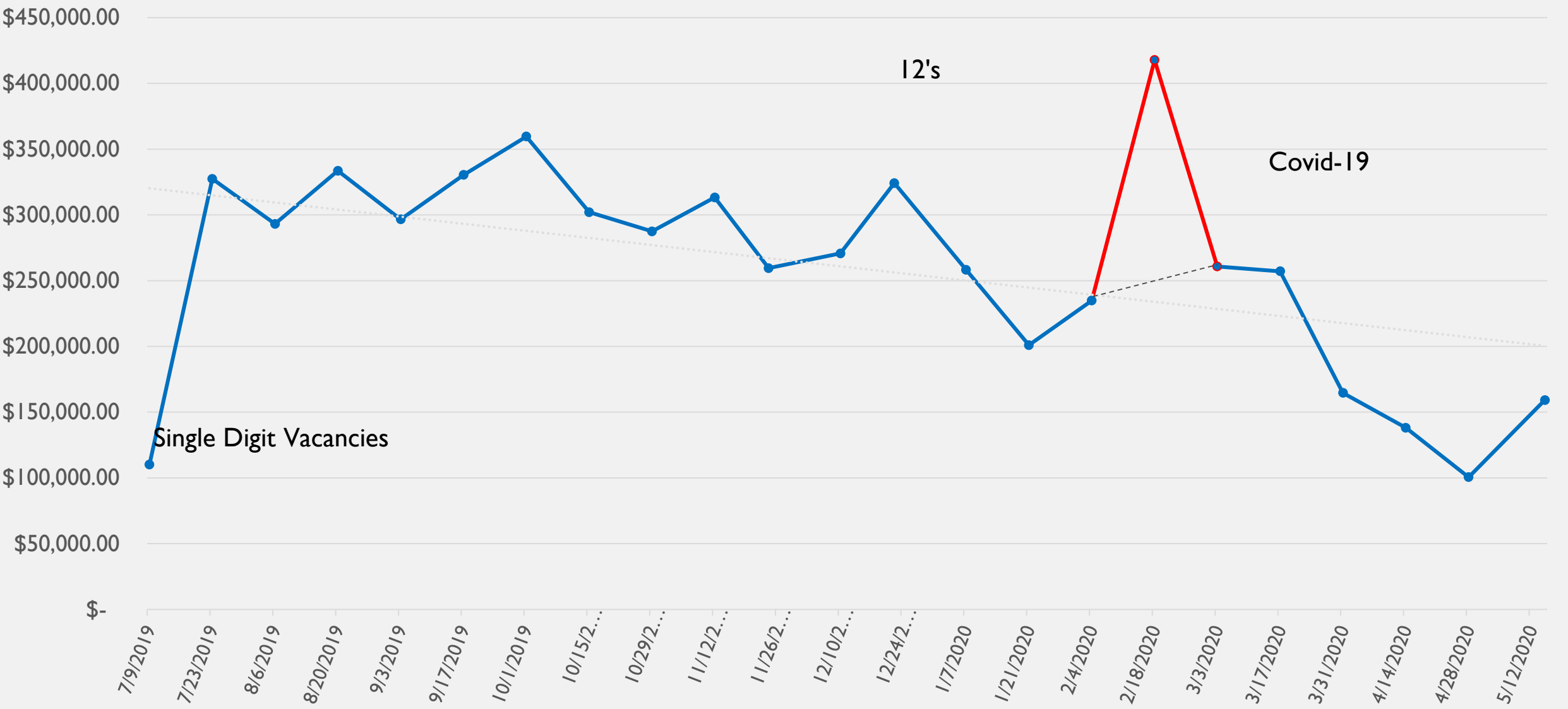
The Sheriff's Office needs the vacancies so there aren't long gaps in coverage between a vacancy created and filled much later.

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 J 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
- Fully 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

		Annual	Running Total				
Corrections Specialist	Filled	\$76,325					
Corrections Specialist	Filled	\$76,325	\$152,650	Deputy Sheriff	Vacant	\$128,451	\$2,281,551
Corrections Specialist	Vacant	\$76,325	\$228,975	Deputy Sheriff	Vacant	\$128,451	\$2,410,002
Correctional Cook	Vacant	\$76,117	\$305,092	Deputy Sheriff	Vacant	\$128,451	\$2,538,453
3 Unfunded				Deputy Sheriff	Vacant	\$128,451	\$2,666,904
Commanders	Filled	\$745,000	\$1,050,092	Deputy Sheriff	Vacant	\$128,451	\$2,795,355
Property Technician	Filled	\$75,400	\$1,125,492	Deputy Sheriff	Vacant	\$128,451	\$2,923,806
Deputy Sheriff	Vacant	\$128,451	\$1,253,943	Deputy Sheriff	Vacant	\$128,451	\$3,052,257
Deputy Sheriff	Vacant	\$128,451	\$1,382,394	Deputy Sheriff	Vacant	\$128,451	\$3,180,708
Deputy Sheriff	Vacant	\$128,451	\$1,510,845	Deputy Sheriff	Vacant	\$128,451	\$3,309,159
Deputy Sheriff	Vacant	\$128,451	\$1,639,296	Deputy Sheriff	Vacant	\$128,451	\$3,437,610
Deputy Sheriff	Vacant	\$128,451	\$1,767,747	Deputy Sheriff	Vacant	\$128,451	\$3,566,061
Deputy Sheriff	Vacant	\$128,451	\$1,896,198	Deputy Sheriff	Vacant	\$128,451	\$3,694,512
Deputy Sheriff	Vacant	\$128,451	\$2,024,649	Deputy Sheriff	Vacant	\$128,451	\$3,822,963
Deputy Sheriff	Vacant	\$128,451	\$2,153,100	Sergeant	Vacant	\$205,713	\$4,028,676

EQUIPMENT AUGMENTATIONS

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

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.

QUESTIONS????

