



County of Monterey

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Board Report

File #: 12-494, Version: 1

- a. Approve the amendment of Fiscal Year (FY) 2012-13 Sheriff's Office Budget to add 2.0 FTE Deputy Sheriff -Operations in Budget 2300, SHE001-8245; and
- b. Authorize the County Administrative Office and Auditor-Controller's Office to incorporate approved position changes and to increase appropriations and estimated revenues in the FY 2011-12 and the FY 2012-13 Adopted Budget (4/5th Vote Required).

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Approve the amendment of Fiscal Year (FY) 2012-13 Sheriff's Office Budget to add 2.0 FTE Deputy Sheriff -Operations in Budget 2300, SHE001-8245; and
- b. Authorize the County Administrative Office and Auditor-Controller's Office to incorporate approved position changes and to increase appropriations and estimated revenues in the FY 2011-12 and the FY 2012-13 Adopted Budget.

SUMMARY:

The Sheriff's Office is requesting the Board to restore two grant funded Deputy Sheriff positions, Central Coast Rural Crime Prevention Program and California Multi-jurisdictional Methamphetamine Enforcement Team (CALMMET). The positions were eliminated during the FY 2011-12 budget process due to uncertainty of the grants' funding. The continued funding of these programs requires adjustments for the related costs and revenues.

DISCUSSION:

On March 28, 2006 the Board of Supervisors approved the Monterey County Sheriff's Office to participate in the Central Coast Rural Crime Prevention Program. This grant commonly referred to as the Agriculture (Ag) Grant, was the result of then State Senator Jeff Denham's work within the agricultural community addressing growers and shippers concerns about crop damage, equipment theft and vandalism. The grant had started with two Detectives and one Criminal Intelligence Specialist (CIS). Since then the program was downsized to one Detective due to insufficient funding.

On September 26, 2006 the Board of Supervisors approved the Monterey County Sheriff's Office to participate in the CALMMET program that was initiated on September 1, 2001 as authorized by the 2001-02 State Budget Act and strengthened methamphetamine eradication across the state by providing an additional \$19.7 million on a two-year, limited-term basis for the FY 2006-07. Due to successes of the program, it was extended for several years with a different revenue sources.

In late June 2011, the Assembly Bill No. 118, known as Local Revenue Fund 2011 was approved and it included funding for the two grants. Although the grant positions were eliminated, the grants' activities have been continued. As of this writing, the grants have received \$130,186 for CALMMET and \$199,308 for Ag Grant for the first three quarters of the FY 2011-12.

The position count in the Sheriff's Budget unit 2300-8245 will be changed as follows:

Classification Code	Position Title	Position Increase/Decrease	Revised Total FTE by Classification
36A22	Deputy Sheriff-Operations	2.0	14.0

The County Administrative Office and Auditor-Controller’s Office need to incorporate the position changes and to increase appropriations and estimated revenues in the FY 2011-12 and the FY 2012-13 Adopted Budget as follows:

Fund	Appropriation	Unit	Unit	Object	Description	Amount	Action
001	2300-SHE001	8245	5940		Operating Transfers In	\$ 352,710	Increase
001	2300-SHE001	8245	6111		Salary	\$ 215,730	Increase
001	2300-SHE001	8245	6113		Overtime	10,882	Increase
001	2300-SHE001	8245	6121		Retirement	55,236	Increase
001	2300-SHE001	8245	6132		Medicare	3,128	Increase
001	2300-SHE001	8245	6141		Flex Co Paid Insurance	3,032	Increase
001	2300-SHE001	8245	6142		Life Insurance	110	Increase
001	2300-SHE001	8245	6145		Dental Insurance	950	Increase
001	2300-SHE001	8245	6147		Vision Insurance	206	Increase
001	2300-SHE001	8245	6173		Flex Benefit Plan Contribution	32,621	Increase
001	2300-SHE001	8245	6231		Communications-External	1,140	Increase
001	2300-SHE001	8245	6410		Office Supplies	1,000	Increase
001	2300-SHE001	8245	6608		Other Medical Services	2,000	Increase
001	2300-SHE001	8245	6835		Other Special Dept Expenses	604	Increase
001	2300-SHE001	8245	6861		Conference & Travel	1,951	Increase
001	2300-SHE001	8245	6864		Fleet Service Charges	24,120	Increase
						\$ 352,710	

OTHER AGENCY INVOLVEMENT:

The County Administrative Office has reviewed this report.

FINANCING:

The recommended actions do not impact General Fund Contribution to the Sheriff’s Office.

Prepared by: Hye-Weon Kim, Finance Manager

Approved by: Scott Miller, Sheriff-Coroner