



County of Monterey

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

Board Report

File #: 19-1921, **Version:** 1

- a. Approve the Monterey County Sheriff's Office to amend the Fiscal Year (FY) 2019-20 Adopted Budget to delete 1.0 FTE Sheriffs Commander from the jail operations budget 001-2300-SHE003-8238 and add 1.0 FTE Accountant II and 2.0 FTE Senior Account Clerks in Sheriff's Office Fiscal Division Budget 001-2300-SHE001-8224; and
- b. Approve the Monterey County Sheriff's Office to amend the Fiscal Year (FY) 2019-20 Adopted Budget to delete 1.0 FTE Sheriffs Investigative Sergeant from Investigations Unit Budget 001-2300-SHE001-8245 and add 1.0 FTE Senior Sheriff's Records Specialist and 2.0 FTE Sheriffs Records Specialist II in Records & Warrants Division Budget 001-2300-SHE001-8229; and
- c. Adopt a Resolution Authorizing and directing the Auditor-Controller and the County Administrative Office to incorporate these position changes in the Sheriff's Office FY 2019-20 Adopted Budget. (4/5ths vote required).

RECOMMENDATION:

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

- a. Approve the Monterey County Sheriff's Office to amend the Fiscal Year (FY) 2019-20 Adopted Budget to delete 1.0 FTE Sheriffs Commander from the jail operations budget 001-2300-SHE003-8238 and add 1.0 FTE Accountant II and 2.0 FTE Senior Account Clerks in Sheriff's Office Fiscal Division Budget 001-2300-SHE001-8224; and
- b. Approve the Monterey County Sheriff's Office to amend the Fiscal Year (FY) 2019-20 Adopted Budget to delete 1.0 FTE Sheriffs Investigative Sergeant from Investigations Unit Budget 001-2300-SHE001-8245 and add 1.0 FTE Senior Sheriff's Records Specialist and 2.0 FTE Sheriffs Records Specialist II in Records & Warrants Division Budget 001-2300-SHE001-8229; and
- c. Adopt a Resolution Authorizing and directing the Auditor-Controller and the County Administrative Office to incorporate these position changes in the Sheriff's Office FY 2019-20 Adopted Budget. (4/5ths vote required).

SUMMARY/DISCUSSION:

The Sheriff's Office Budget has increased from \$75.3 million in FY 2007-2008 to \$122.6 million in FY 2019-2020 or 63% growth. However, the number of fiscal staff supporting the Sheriff's operation decreased from 10 (ten) FTE in FY 2007-2008 to 7 (seven) FTE in FY 2019-2020. This disproportionate change of the number of employees in the Fiscal Division has created breakdowns in Internal Controls such as unbilled revenues due to lack of staffing and delayed payments of invoices and delays in responding to deliverables by the Auditor-Controller's Office and the County Administrative Office.

The department currently employs three (3) temporary employees to help process these additional transactions. To provide stability and consistency in the fiscal division, we need to have permanent positions who will take on these new accounting and fiscal responsibilities and align the number of staffs to the department needs. The Sheriff's Office is requesting for 1.0 FTE Accountant II to manage the expanded budget of the Corrections Bureau and manage the non-general fund revenues of the Sheriff's Office. Furthermore, there is a potential funding from the Medi-Cal for County Inmates (MCIP) that became available on April 1, 2017 that remains untapped due to lack of personnel to work on the accounting, eligibility and reporting requirements in the MCIP program. This position will also be responsible in researching potential grant funding opportunities and

will work with the responsible Commanders and Chiefs in the application of new grants. The Sheriff's Office is also requesting 2.0 FTE of Senior Account Clerk in the Fiscal Division who will be responsible in processing accounts payable, employee travel claims as well as to prepare the monthly bank reconciliations of the external bank accounts of the Sheriff's Office to ensure compliance with the County Internal Controls Policies.

The Sheriff's Office Records Specialist have processed 994,350 CLETS transactions in 2018, an increase of 10.9% (896,321) from the year prior. Cases have increased 12.57% from year 2017 to 2018 with 2019 partial year approaching 7,146 cases. Warrants are on the rise with over 1,458 warrants (felony, misdemeanor, traffic) pending entry and growing monthly.

State Bill 384 requires tiering of California Sex Offenders. The Department of Justice is advising agencies to increase their staff to accommodate the 60-day response requirements to CSAR petitions. Each response requires a Records Specialist to validate tolling, criminal history and coordinate with the District Attorney's Office and Courts for processing. There are over 716 registrants within Monterey County requiring attention.

Record Validations continue to be out of compliance. There are 325-400 records that need to be validated monthly. In November, the Sheriff's Office received a letter from the Department of Justice stating we have 14 days to comply. Staff has been working overtime which is not sustainable resulting in injury and worker's compensation claims.

In addition, the Sheriff's Office Records Division failed their Criminal Offender audit due to lack of proper training related to criminal history inquiries. This letter was received December 2019.

Statistically, the number of FTE Records Specialist decreased 39.13% from 32 (thirty-two) FTE FY 2007-2008 to 23 (twenty-three) FTE FY 2019-2020. The work continues to increase with the expansion of the jail, reciprocity agreements with the smaller allied agencies, Investigations, warrants and regulations.

The Sheriff's Office will continue to be out of compliance without additional resources.

The Sheriff's Office is requesting 1.0 FTE Senior Records Specialist to assist in the training, supervision, compliance validations with in our 24 x 7 Records Division along with 2.0 FTE Records Specialist II for record keeping, compliance reporting, record validation, overtime relief and general support to the public and local agencies.

The Sheriff's Office expects the additional professional staff allocations will minimize the need to rely on temporary employees to meet accounting, budgeting, and statutory mandates.

This item was presented to and received support from the Budget Committee on December 18, 2019.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department and County Administrative Office Budget Office have reviewed the recommendations and support the proposed position change request.

FINANCING:

Salary savings generated from eliminating vacant 1.0 FTE Sheriffs Commander and vacant 1.0 FTE Sheriffs Investigative Sergeant will fund these new positions. There will be no additional cost to the County General

Fund associated with this Board Action. Please refer to Attachment A for the Proposed Position Counts. Eliminating 1 FTE Commander and 1 FTE Investigative Sergeant and replacing them with An Accountant II, 2 FTE Senior Account Clerks, 1 FTE Senior Records Specialist, and 2 FTE Records Specialist II positions will result in estimated costs savings of \$23,073 in FY 2019-20 and \$24,227 in FY 2020-2021.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

Administration

- Promote an organization that practices efficient and effective resource management and is recognized for responsiveness, strong customer orientation, accountability and transparency.

Public Safety:

- Create a safe environment for people to achieve their potential, leading businesses and communities to thrive and grow by reducing violent crimes as well as crimes in general.

Mark a check to the related Board of Supervisors Strategic Initiatives

Economic Development

X Administration

Health & Human Services

Infrastructure

X Public Safety

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Approved by: Steve Bernal, Sheriff X3856

Attachments: Attachment A - Proposed Position Counts