



Board Agenda Item 7

DATE: October 22, 2024

TO: Board of Supervisors

SUBMITTED BY: John Zaroni, Sheriff-Coroner-Public Administrator

SUBJECT: Salary Resolution Amendment

RECOMMENDED ACTION(S):

1. **Approve Amendment to the Salary Resolution adding eight positions to Sheriff-Coroner-Public Administrator's Org 3111, and deleting eight vacant positions from Sheriff-Coroner-Public Administrator's Org 3111, effective October 28, 2024, as reflected in Appendix D;**
2. **Approve Amendment to the Salary Resolution, deleting the Forensic Services Coordinator position and reinstating a Supervising Criminalist position in the Sheriff's Org 3111, effective October 28, 2024, as reflected in Appendix D;**
3. **Approve Amendment to the Salary Resolution to add one additional Sheriff's Captain allocation to the current allocation within Group 2 and deleting the Sheriff Administrative Services Director position from Group 2, effective October 28, 2024, as reflected in Appendix D; and**
4. **Adopt Budget Resolution increasing FY 2024-25 appropriations and estimated revenues for Sheriff's Org 3111 in the amount of \$162,715 to fund the Criminalist and Financial Analyst (4/5 vote).**

There is no increase in Net County Cost associated with the recommended actions, which will add one Criminalist, one Financial Analyst, one Correctional Sergeant, four Program Technicians, and one Deputy Sheriff positions and delete one Offender Programs Manager, five Office Assistants, and 2 Process Server vacant positions. Approval of the second recommended action will delete the Forensic Services Coordinator position and reinstate the Supervising Criminalist position. Approval of the third recommended action will add one additional Sheriff's Captain allocation to the current allocation and delete the Sheriff Administrative Services Director from Group 2. Approval of the fourth recommended will add additional third-party revenues to offset the costs of the Criminalist and Financial Analyst positions recommended for addition. This item is countywide.

ALTERNATIVE ACTION(S):

Your Board may choose not to approve the Salary Resolution Amendment and the Sheriff Office's positions would remain unchanged.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the approval of the recommended actions. The annual cost of the additional positions outlined in the first recommended action will be \$802,689. This will be offset by the deletion of the vacant positions in the first recommended action, which totals \$727,519 and the addition of the budget resolutions from fourth recommended action, which total \$162,715. Of the

\$162,715, \$98,876 will be funded from the DNA Backlog grant where monies are received into the General Fund when the U.S. Department of Justice, Bureau of Justice submits a direct deposit after approving the quarterly claim; and the remaining \$63,839 will be transferred into the General Fund from unearned revenue received from the PATH/Cal-Aim grant in advance). The Sheriff's FY 2024-25 Adopted Budget Org 3111 contains sufficient appropriations and estimated revenues for the ongoing costs of these positions. If grant funding becomes unavailable, the additional positions will be deleted, if other funding is not identified.

DISCUSSION:

The Sheriff's Office is proposing to restructure department staffing with the goal of increasing organizational flexibility to deliver high-quality services to the county residents, and to assist with compliance of state and federal regulations.

The approval of the first recommended action will add the following eight positions:

- (1) Criminalist
- (1) Financial Analyst
- (1) Correctional Sergeant
- (4) Program Technicians
- (1) Deputy Sheriff

The approval of the first recommended action will also delete the following eight vacant positions:

- (1) Offender Programs Manager
- (5) Office Assistant Positions
- (2) Process Server Positions

The approval of the second recommended action will delete one Forensic Services Coordinator position and reinstate one Supervising Criminalist position.

The approval of the third recommended action will increase the Sheriff's Captain allocation from 5 to 6 and delete the Sheriff Administrative Services Director position within group 2 of the Salary Resolution.

The approval of the fourth recommended action will provide third party funding for the Criminalist and the Financial Analyst.

On October 10, 2023, your Board approved retroactive CalAim Intergovernmental Transfer Agreements for Behavioral Health Services to fund the County's Non-Federal share of Medi-Cal payments associated with the provision of Medi-Cal payments associated with the provision of Specialty Mental Health Services and Expanded Substance Use Disorder Treatment services effective from July 1, 2023, through December 31, 2026, to reimburse the County departments approved claims. The Sheriff's Office developed a web-based CalAIM app which allows sharing of information between the Sheriff's Office and the Department of Social Services regarding persons entering the jails to identify those individuals new to the jail receiving Medi-Cal benefits.

On November 28, 2023, your Board authorized the Sheriff as the designated official to execute the 2023 DNA Backlog Reduction grant application/agreement in the amount of \$441,551 effective from October 1, 2023, through September 30, 2025. The grant included funding to add a new Criminalist position to be filled in October of 2024.

The approval of the recommended actions will approve staffing changes that are necessary to better support the goals and objectives of the Sheriff's Office with no additional Net County Cost and no net increase in the total number of positions.

REFERENCE MATERIAL:

BAI #33, November 28, 2023

BAI #70, October 10, 2023

ATTACHMENTS INCLUDED AND/OR ON FILE:

Salary Resolution Amendment - Appendix D

On file with Clerk - Resolution (Org 3111)

CAO ANALYST:

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