



# COUNTY OF SONOMA

575 ADMINISTRATION  
DRIVE, ROOM 102A  
SANTA ROSA, CA 95403

## SUMMARY REPORT

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**Agenda Date:** 7/11/2023

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**To:** Board of Supervisors

**Department or Agency Name(s):** Auditor-Controller-Treasurer-Tax Collector and Sheriff's Office

**Staff Name and Phone Number:** Tasha Howling 565-3583 and Connie Newton 565-8884

**Vote Requirement:** Majority

**Supervisorial District(s):** Countywide

**Title:**

Addendum No. 2 to the Agreement with Kronos Inc. for Time and Attendance Software Service Subscription.

**Recommended Action:**

- A. Authorize the Auditor-Controller-Treasurer-Tax Collector (ATTC) or designee and the Sheriff or designee to sign Addendum No. 2 to the County's Agreement with Kronos Incorporated to add Telestaff, Kronos' automated employee scheduling solution that integrates with the County's existing time and attendance system, for the Sheriff's office use, for an estimated cost of \$77,000, plus an ongoing monthly subscription fee of \$4,800, or \$57,600 per year.
- B. Authorize the Auditor-Controller-Treasurer-Tax Collector (ATTC) or designee and the Sheriff or designee to approve future change orders related to Telestaff implementation up to a cumulative maximum of \$25,000. Telestaff implementation and first year of service will cost \$145,200 if the full change order amount is needed.

**Executive Summary:**

The Sheriff's Office has worked towards the implementation of an electronic scheduling solution on and off since 2015. In coordination with the County's Auditor- Controller-Treasurer- Tax Collector (ACTTC), the Sheriff's Office has determined that Telestaff, Kronos's automated employee scheduling that integrates with the County's existing time and attendance software, is the best solution. In 2019, ACTTC informed the Board that the Sheriff's Office could potentially benefit from Telestaff once the Kronos system was updated. This update has been completed by ACTTC and Kronos and Sheriff's staff have completed their evaluation of the product and wish to proceed with implementing the Telestaff module. Accordingly, this Item requests the Board to authorize the ACTTC or designee to sign Addendum No. 2 to the Kronos Inc. Agreement and to authorize the Sheriff to sign up to \$25,000 of future change orders related to Telestaff implementation. Implementation is estimated to cost \$77,000. In addition, the ongoing monthly subscription fee is \$4,800, or \$57,600 per year.

**Discussion:**

The Sheriff's Office has identified an operational need for an electronic scheduling system to automate mandatory overtime scheduling and callout coverage. Scheduling and notifications are currently being done manually by sergeants in both the Law Enforcement and Detention Divisions. This manual process is time intensive and complicated for both sergeants and staff in addition to competing with sergeants' other critical supervisorial and mentoring duties. Several non-sworn staffed units in the Sheriff's Office, such as Dispatch, also operate 24 hours a day and have similar scheduling needs. The Sheriff's Office has been researching and

evaluating a variety of solutions and determined Telestaff can best meet the Office's needs.

Kronos, the company that provides the County's electronic time and attendance system, Dimensions, developed the Telestaff module specifically to automate scheduling rules and callout function for fire departments and sheriff's offices. There are over 1,000 public safety agencies utilizing Telestaff. Telestaff provides robust, automated tracking for audits, reporting, and cost accounting events, such as disasters, and seamlessly integrates with Dimensions - the county's time and attendance system for payroll processing. This integration will help reduce timecard errors and expedite completion of timecard review and approval, which currently takes a significant amount of time from Sheriff's employees, supervisors, managers, and Sheriff's Payroll staff as well as ACTTC Payroll staff. With over 800 full time and extra help employees at the Sheriff's Office working numerous shifts, 24 hours a day, 7 days a week the automation Telestaff can provide is essential. County Purchasing has approved a single source waiver for this project.

If approved, the Addendum will allow for implementation of Telestaff, and the ongoing subscriptions needed to utilize the services. In addition, this item is requesting authorization for up to \$25,000 in change orders to allow for any unforeseen implementation needs. The services provided through the Telestaff module will renew in conjunction with the County's Master Agreement with Kronos Inc. for the Dimensions software solution.

**Strategic Plan:**

N/A

**Racial Equity:**

**Was this item identified as an opportunity to apply the Racial Equity Toolkit?**

No

**Prior Board Actions:**

9/24/2019 - The Board approved an upgrade to the existing Kronos Inc. time and attendance software.

03/01/2005 - The Board approved a change order to upgrade existing Kronos Inc. time and attendance software.

9/30/2003 - The Board approved the Agreement with Kronos, Inc. to provide and support time and attendance software.

**FISCAL SUMMARY**

<b>Expenditures</b>	<b>FY 23-24 Adopted</b>	<b>FY24-25 Projected</b>	<b>FY 25-26 Projected</b>
Budgeted Expenses	\$145,200	\$57,600	\$57,600
Additional Appropriation Requested			
<b>Total Expenditures</b>	<b>\$145,200</b>	<b>\$57,600</b>	<b>\$57,600</b>
<b>Funding Sources</b>			
General Fund/WA GF	\$145,200	\$57,600	\$57,600

State/Federal			
Fees/Other			
Use of Fund Balance			
Contingencies			
<b>Total Sources</b>	<b>\$145,200</b>	<b>\$57,600</b>	<b>\$57,600</b>

**Narrative Explanation of Fiscal Impacts:**

The Sheriff’s Office will be fully responsible for all costs related to the implementation, change orders, and ongoing fees related to this request for Telestaff. The costs of \$145,200 reflect \$77,000 for the implementation in FY 23-24, nine months of subscription service fees for \$43,200, and potential changes orders up to \$25,000 if fully utilized. Ongoing annual subscription fees will be \$57,600. The Sheriff’s Office has funding in its FY 22-23 budget for the implementation and first year costs. This funding is attached to an encumbrance in the Sheriff’s budget for electronic scheduling. The encumbrance must be released and rolled over in the General Fund as part of the FY 22-23 fiscal year-end close process. Once the encumbrance is released, the assigned fund balance will offset the \$145,200 expenditure appropriations that will be added later as part of the FY 23-24 Q1 consolidated budget adjustment process. FY 23-24 costs will be net neutral for the General Fund. Ongoing costs will be absorbed by savings in sergeant overtime.

<b>Staffing Impacts:</b>			
<b>Position Title (Payroll Classification)</b>	<b>Monthly Salary Range (A-I Step)</b>	<b>Additions (Number)</b>	<b>Deletions (Number)</b>

**Narrative Explanation of Staffing Impacts (If Required):**

N/A

**Attachments:**

Addendum No 2 with Kronos Incorporated

**Related Items “On File” with the Clerk of the Board:**

Kronos Incorporated 2019 Purchase Order and Addendum No 1