



COUNTY OF SONOMA

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

SUMMARY REPORT

Agenda Date: 11/16/2021

To: Board of Supervisors of Sonoma County
Department or Agency Name(s): Sheriff's Office
Staff Name and Phone Number: Heidi L. Keith, 565-2812
Vote Requirement: Majority
Supervisorial District(s): All

Title:

Addition of One Full-Time Institutional Services Manager

Recommended Action:

Adopt a Resolution to amend the Sheriff's Office FY 21-22 Position Allocation List, deleting 1.0 full-time vacant Correctional Deputy II position and adding 1.0 full-time Institutional Services Manager position to allow for the appropriate resources to carryout institutional service functions within the Sheriff's Adult Detention facilities.

Executive Summary:

The Sheriff is requesting approval of the proposed amended Sheriff's Office FY 21-22 Allocation List, which includes the deletion of one vacant Correctional Deputy II allocation and the addition of one Institutional Services Manager allocation. This change is necessary to implement efficiencies and assign the appropriate level of resources to the Sheriff's Detention Division Institutional Services. There are no increased costs associated with this request.

Discussion:

The Sheriff's Office is requesting the restoration of the Detention Division's Institutional Services Manager (ISM) allocation which was eliminated from the budget in FY 09-10 due to the Rescission and prior to the sweeping changes of 2011 AB 109 Realignment. Since that time, significant changes in the Sheriff's Detention Division and the addition of several, new, long-term projects are preventing the manager currently responsible for the oversight of the Division's institutional services from fully addressing all of the duties required. In 2009, the Research and Planning Lieutenant was required to assume all of the responsibilities of the eliminated ISM position, in addition to the responsibilities of the Research and Planning position. The ISM position is needed to properly distribute workload and provide adequate management of the duties necessary to carry out the provision of institutional services within the Adult Detention facilities which include: inmate food services, commodity procurement, supply warehousing, storekeeping, facility janitorial services, inmate laundry services, inmate commissary services, and certain inmate welfare responsibilities. The Sheriff's Office is proposing to convert a 1.0 FTE vacant Correctional Deputy II allocation to a 1.0 FTE Institutional Services Manager allocation. A fully developed Program/Position Change Request business case outlining the justification for this change is attached to this Board Agenda Item Summary.

The Sheriff's Office submitted a Program/Position Change Request (PCR) for the ISM position as part of the FY 21-22 County budget development process. The original PCR requested a new allocation be added requiring additional County General Fund appropriations. This request was not funded. Given the urgent and critical

need to restore the Institutional Services Manager position and the recognition that additional funds were not available, the Sheriff made the difficult choice to propose the deletion of one vacant Correctional Deputy II allocation to free up appropriated funds to cover the cost of the added ISM position. The Detention Division currently has 30 Correctional Deputy vacancies and overtime is at 34 hours per pay period, per Correctional Deputy position. Recruitment for these positions is continuous. The PCR was revised with this proposed position add/delete change. The revised PCR was evaluated and approved by County Human Resources and the County Administrator's office.

Strategic Plan:

N/A

Prior Board Actions:

None

FISCAL SUMMARY

Expenditures	FY 21-22 Adopted	FY22-23 Projected	FY 23-24 Projected
Budgeted Expenses	\$202,235	\$208,302	\$214,551
Additional Appropriation Requested			
Total Expenditures	\$202,235	\$208,302	\$214,551
Funding Sources			
General Fund/WA GF	\$202,235	\$208,302	\$214,551
State/Federal			
Fees/Other			
Use of Fund Balance			
Contingencies			
Total Sources	\$202,235	\$208,302	\$214,551

Narrative Explanation of Fiscal Impacts:

There are no increased costs associated with the proposed amendment to the Sheriff's Office FY 21-22 Allocation List. The allocation costs are included in the Sheriff's Office FY 21-22 Adopted Budget and will have no impact on the County General Fund. In order to fund the new ISM position, one vacant Correctional Deputy allocation will be deleted. The annual cost of the Institutional Services Manager position is projected to be \$202,235 in FY 21-22 (includes salary and benefits costs), slightly less than the \$205,569 annual cost of the vacant Correctional Deputy proposed for deletion. The surplus of funds from the deleted Correctional Deputy, approximately, \$3,334 will be added to Correctional Deputy overtime. Employee inter-fund costs are approximately \$8,206 (computer account, human resource, risk management, and auditor fees) and will be paid for with the savings from the inter-fund costs related to the deleted correctional deputy position. As a result, this allocation change will have no impact on the County General Fund. There will be no increases in internal service rates affecting other departments, fees charged to the public, leveraged resources, or cost requests for additional space requirements.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)
Correctional Deputy II	\$6,352 - \$7,721		-1.0
Institutional Services Manager	\$7,171 - \$8,715	1.0	

Narrative Explanation of Staffing Impacts (If Required):

The proposed allocation changes better align the Sheriff's Office job classes with the existing workload challenges. The position changes are described in detail within the Program/Position Change Request, which is attached to this summary. The requested eliminated position is vacant and the Office will work Human Resources to recruit for the added position.

Attachments:

Resolution Amending the Sheriff's Office Position Allocation List
FY 21-22 Revised Sheriff's Office Program Change Request #SHF-PCR-03

Related Items "On File" with the Clerk of the Board:

N/A