



Legislation Details (With Text)

**File #:** 22-5706      **Version:** 1      **Name:**

**Type:** Financial Authorization      **Status:** Passed

**File created:** 9/15/2022      **In control:** Commissioners Court

**On agenda:** 9/27/2022      **Final action:** 9/27/2022

**Title:** Request for approval to adjust FY 2023 law enforcement department budgets to reflect changes to the number of contract patrol officers as of October 1, 2022 relative to the number of officers on March 1, 2022.

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** 1. 22-5706 FY 2023 Contract Patrol Agreements.pdf

Date	Ver.	Action By	Action	Result
9/27/2022	1	Commissioners Court		

**Department:** Management and Budget

**Department Head/Elected Official:** Daniel Ramos, Executive Director

**Regular or Supplemental RCA:** Regular RCA

**Type of Request:** Financial Authorization

**Project ID (if applicable):** N/A

**Vendor/Entity Legal Name (if applicable):** N/A

**MWDBE Contracted Goal (if applicable):** N/A

**MWDBE Current Participation (if applicable):** N/A

**Justification for 0% MWDBE Participation Goal:** N/A - Goal not applicable to request

**Request Summary (Agenda Caption):**

Request for approval to adjust FY 2023 law enforcement department budgets to reflect changes to the number of contract patrol officers as of October 1, 2022 relative to the number of officers on March 1, 2022.

**Background and Discussion:**

The Office of Management and Budget annually compiles a list of all patrol contracts submitted for the upcoming fiscal year and requests budget adjustments for departments to account for the cost of contract positions added or reduced relative to the prior year. Attached is a list of contract patrol agreements effective October 1, 2022. The County now has a total of 1,142 contract officers which is a net increase of 55 compared to March 1, 2022. General Fund budget adjustments totaling \$6.1M are requested for the agencies providing the service with approximately 90% of the cost covered by customers and 10% of the cost covered by the county. Requested budget adjustments by department are:

Agency	Change in # of Officers	Budget Adjustment
Constable 1	4	\$443,600
Constable 2	7	\$776,300
Constable 3	18	\$1,996,200
Constable 4	8	\$887,200
Constable 5	4	\$443,600
Constable 7	1	\$110,900
Sheriff	13	\$1,441,700
<b>Total</b>	<b>55</b>	<b>\$6,099,500</b>

**Expected Impact:**

**Alternative Options:**

**Alignment with Goal(s):**

- Justice and Safety
- Economic Opportunity
- Housing
- Public Health
- Transportation
- Flooding
- Environment
- Governance and Customer Service

**Prior Court Action (if any):**

Date	Agenda Item #	Action Taken
2/22/2022	32	Approved

**Location:**

Address (if applicable):

Precinct(s): Countywide

<b>Fiscal and Personnel Summary</b>			
Service Name	Contract Patrol		
	SFY 22	FY 23	Next 3 FYs
<b>Incremental Expenditures (do NOT write values in thousands or millions)</b>			
Labor Expenditures	\$0	\$5,306,565	\$15,919,695

Non-Labor Expenditures	\$	\$792,935	\$2,378,805
<b>Total Incremental Expenditures</b>	<b>\$0</b>	<b>\$6,099,500</b>	<b>\$18,298,500</b>
<b>Funding Sources (do NOT write values in thousands or millions)</b>			
Existing Budget			
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Total Current Budget	\$	\$	\$
Additional Budget Requested			
1000 - General Fund	\$0	\$6,099,500	\$
			\$
Choose an item.	\$	\$	\$
Total Additional Budget Requested	\$	\$	\$
<b>Total Funding Sources</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Personnel (Fill out section only if requesting new PCNs)</b>			
Current Position Count for Service	-	-	-
Additional Positions Requested	-	-	-
<b>Total Personnel</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Anticipated Court Date:** 9/27/2022

**Anticipated Implementation Date (if different from Court date):** 10/1/2022

**Emergency/Disaster Recovery Note:** Not an emergency, disaster, or COVID-19 related item

**Contact(s) name, title, department:** Daniel Ramos, Executive Director, Office of Management and Budget

**Attachments (if applicable):** FY 2023 Contract Patrol Agreements