



## Legislation Text

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**File #:** 21-5555, **Version:** 1

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**Department:** Sheriff

**Department Head/Elected Official:** Ed Gonzalez, Sheriff

**Regular or Supplemental RCA:** Regular RCA

**Type of Request:** Position

**Project ID (if applicable):**

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

**MWDBE Participation (if applicable):**

**Request Summary (Agenda Caption):**

Request for approval of an Analyst position and associated funding in the amount of \$27,011 to monitor jail staffing and provide reporting and analysis to both the Sheriff's Office and the Office of Management and Budget effective October 23, 2021.

**Background and Discussion:**

Overtime cost and employee attrition have plagued jail operations for more than a decade. The Sheriff's Office and OMB have agreed that a lack of adherence to a workable staffing plan has been among several key issues contributing to the overtime and attrition. A dedicated resource is needed to monitor the plan and provide variance analysis.

**Expected Impact:**

Monitoring and reporting of variances will enable Sheriff's Office management and OMB to pinpoint problem areas and ensure staffing remains consistent with plan, thereby keeping overtime costs down and improving employee morale by limiting burnout and poor performance stemming from long hours and fatigue.

**Alternative Options:**

Continuing operation of the jail without this type of oversight can be expected to yield more of the same results. High overtime costs. High rate of attrition. Excessive use of force incidents.

**Alignment with Goal(s):**

- X 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

**Location:** Harris County Jail Complex

Address (if applicable): 1200 Baker St., Houston, Tx 77002

Precinct(s): Choose an item.

Fiscal and Personnel Summary				
Service Name	Jail operations	FY 21-22	Estimates	
			FY 22	Next 3 FYs
<b>Incremental Expenditures</b>				
Labor Expenditures		\$27k	\$54k	\$263k
Non-Labor Expenditures		-	-	-
<b>Total Incremental Expenditures</b>		<b>\$27k</b>	<b>\$54k</b>	<b>\$263k</b>
<b>Funding Sources</b> (General Fund, PIC Fund, Debt or CP, Grants, or Other - Please Specify)				
Existing Budget		-	-	-
		-	-	-
		-	-	-
Total Current Budget		-	-	-
Additional Budget Requested	General Fund	\$27k	\$54k	\$263k
		-	-	-
		-	-	-
Total Additional Budget Requested		\$27k	\$54k	\$263k
<b>Total Funding Sources</b>		<b>\$27k</b>	<b>\$54k</b>	<b>\$263k</b>
<b>Personnel</b> (Fill out section only if requesting new PCNs)				
Current Position Count for Service		0	0	0
Additional Positions Requested		1	1	1
<b>Total Personnel</b>		<b>1</b>	<b>1</b>	<b>1</b>

**Anticipated Implementation Date:** October 23, 2021**Emergency/Disaster Recovery Note:** Choose an item.**Contact(s) name, title, department:** Michael Lanham, Director of Finance, Sheriff's Office

**Attachments (if applicable):** Form 3441