Legislation Text

File #: 21-6457, **Version:** 1

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

Regular or Supplemental RCA: Regular RCA
Type of Request: Financial Authorization

Project ID (if applicable)**:**
Vendor/Entity Legal Name (if applicable)**:**
MWDBE Participation (if applicable)**:**

Request Summary (Agenda Caption):
Request by the Sheriff for approval of $28.7 million in total funding to offset COVID expenditures ($16.5M) and non-COVID overages to operate the jail and jail health ($12.3M).

Background and Discussion:
Cost breakdown by Department is as follows:
$2.3M Dept. 540 (Sheriff's Office: Patrol & Admin), which includes $1.5M in security costs at the Spring hospital facility where COVID positive inmates have been cared for, and $800k of increased cost due to a COVID-driven vendor price increase for warrants transport services. OMB has advised the $1.5M for Spring Hospital security is likely FEMA reimbursable.

$18.9M Dept. 541 (Sheriff's Office: Detentions), which includes $4M in Overtime cost to backfill for COVID staff out due to COVID, $5.5M in COVID related inmate food cost increases, $654k of COVID related PP&E and safety costs, and $8.8M in labor costs incurred due to overcrowding in the jail and the additional labor hours necessary to provide a safe and secure environment for both inmates and staff.

$7.4M Dept. 542 (Sheriff's Office: Detentions Medical), which includes $3.7M for COVID testing of inmates, $167K in overtime costs to care for COVID positive inmates, $45K for COVID PP&E, and $3.5M in additional labor costs incurred due to the high jail population and challenges in providing medical care for inmates during the pandemic. OMB has advised the $3.7M for inmate COVID testing is likely FEMA reimbursable.

The Spring Hospital security cost is a one-time expense that has been discontinued. It is unclear how long the COVID-related cost increases will persist. The food cost increase in particular is the result of inmates no longer being able to assist with food preparation or distribution due to COVID. The HCSO will work with health authorities to determine when it is appropriate to reinstate the use of inmates in meal preparation.

The Sheriff's detention command staff believes the existing budget is not sufficient to properly staff and operate the jail and, as a result, the HCSO recommends and requests to continue the higher jail labor spending in future years. These needs are addressed in the HCSO's budget requests for the shortened FY22 fiscal year

and full FY23 fiscal year.

Expected Impact:
Funding will allow the Sheriff's Office to continue operations through the end of this fiscal year.

Alternative Options:
None.

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:
Address (if applicable):
Precinct(s): Choose an item.

Fiscal and Personnel Summary			
Service Name			
	FY 21-22	**FY 22**	**Next 3 FYs**
Incremental Expenditures (do NOT write values in thousands or millions)			
Labor Expenditures	$17,983,992	$	$
Non-Labor Expenditures	$10,731,943	$	$
Total Incremental Expenditures	**$28,715,935**	**$**	**$**
Funding Sources (do NOT write values in thousands or millions)			
Existing Budget			
		$	$
		$	$
Choose an item.	$	$	$

Total Current Budget	$	$	$
Additional Budget Requested			
1000 - General Fund	$6,318,685	$	$
1020 - Public Improvement Contingency (PI	$5,379,645	$	$
1030 - Covid Response and Recovery	$7,047,589	$	$
2650 - CARES Act Fund	$9,970,016	$	$
Total Additional Budget Requested	$28,715,935	$	$
Total Funding Sources	**$28,715,935**	**$**	**$**
Personnel (Fill out section only if requesting new PCNs)			
Current Position Count for Service	-	-	-
Additional Positions Requested	-	-	-
Total Personnel	**-**	**-**	**-**

Anticipated Implementation Date: 11/30/21

Emergency/Disaster Recovery Note: COVID-19 related item

Contact(s) name, title, department: Michael Lanham, Director of Finance, Sheriff's Office

Attachments (if applicable)**:**