



Legislation Text

File #: 22-5706, Version: 1

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
Total	55	\$6,099,500

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

Fiscal and Personnel Summary			
Service Name	Contract Patrol		
	SFY 22	FY 23	Next 3 FYs
Incremental Expenditures (do NOT write values in thousands or millions)			
Labor Expenditures	\$0	\$5,306,565	\$15,919,695
Non-Labor Expenditures	\$	\$792,935	\$2,378,805
Total Incremental Expenditures	\$0	\$6,099,500	\$18,298,500
Funding Sources (do NOT write values in thousands or millions)			
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	\$	\$	\$
Total Funding Sources	\$	\$	\$
Personnel (Fill out section only if requesting new PCNs)			
Current Position Count for Service	-	-	-
Additional Positions Requested	-	-	-
Total Personnel	-	-	-

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