



Board Agenda Item 28

DATE: April 28, 2020
TO: Board of Supervisors
SUBMITTED BY: Margaret, Mims, Sheriff-Coroner-Public Administrator
SUBJECT: Budget Resolution Amendment

RECOMMENDED ACTION(S):

Adopt Budget Resolution increasing the FY 2019-20 appropriations and estimated revenues for Sheriff-Coroner-Public Administrator Org 3111 in the amount of \$2,600,000 to offset an anticipated increase in salaries and benefits (4/5 vote).

There is no increase in Net County Cost associated with the recommended action. The recommended budget resolution would add the necessary appropriations, in the overtime and OASDI accounts, and estimated revenues for the anticipated increase in salaries and benefits in the Sheriff-Coroner-Public Administrator's Org 3111 for FY 2019-20. This increase is needed as there is an anticipated increase in overtime costs to cover for short and long term leaves of absence. This item is countywide.

ALTERNATIVE ACTION(S):

There is no viable alternative action. If the recommended action is not approved, the current budget would remain unchanged and the Sheriff's Office would not be able to fully offset any anticipated increases in salary and benefit costs.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended action. Year to date, the Sheriff's Office has exceeded the projected salary and benefits costs by \$1,689,810 and is anticipating to exceed salary and benefit costs by an additional \$910,190 for the remainder of the fiscal year. Approval of the recommended action would increase the FY 2019-20 appropriations and estimated revenues in the Sheriff-Coroner-Public Administrator's Org 3111 in the amount of \$2,600,000 to offset these costs.

The additional salaries and benefits appropriations would be funded through un-anticipated revenue from Agreement No. A-17-118 with the U.S. Department of Justice, United States Marshals Service (USMS) executed by the Board on April 4, 2017. The projected estimated revenue from the USMS agreement for FY 2019-20 is \$6,176,250 based on \$514,688 average monthly revenue. The actual current monthly revenues are exceeding the projected estimated average monthly revenue by \$315,000 for a total of \$3,780,000 of estimated additional revenue associated with the USMS agreement.

DISCUSSION:

The Sheriff's Office and the U.S. Department of Justice, USMS have had agreements to house federal detainees since 1984. The Sheriff's Office has been reimbursed the cost of housing federal detainees in a local jail under Detention Services Intergovernmental Agreements (IGA).

On April 4, 2017, the Board approved Agreement No. 17-118 authorizing the Sheriff, or her authorized representative, to submit the County's application to the USMS for a new IGA for housing federal detainees in the Fresno County jail based on the addition of transportation services to the Federal Courthouse.

On April 25, 2017, the Board approved a modification to the April 4, 2017 Board Agenda Item authorizing the County's execution of a proposed new IGA and its associated Amendment No. 1 with the USMS for housing federal detainees in the Fresno County Jail. The new IGA negotiated a rate of \$125 per day, per federal detainee, with an estimated average minimum daily population of 135 federal detainees for 366 days. Projected daily population has recently exceeded the estimated average daily population and the Sheriff's Office has realized additional revenue from the USMS agreement. The Sheriff's Office is anticipating an estimated \$3,780,000 above the FY 2019-20 estimated revenue projections. It is recommended \$2.6 million of this amount be utilized to address the Sheriff's Office increase in overtime due to needed coverage for short and long term leaves of absence. Due to the leaves, backfilling vacant positions with overtime is required and therefore anticipated salary savings will not be realized as included in the Adopted FY 2019-20 Budget. The difference of \$1,180,000 will be used to offset other revenue shortfalls within the Department.

Approval of the recommended action would increase appropriations and revenues to support the requested increase in anticipated salaries and benefits.

REFERENCE MATERIAL:

BAI #31.1, April 25, 2017
BAI #23.1, April 4, 2017

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Resolution (Org 31114000)

CAO ANALYST:

Yussel Zalapa