



Board Agenda Item 32

DATE: June 22, 2021

TO: Board of Supervisors

SUBMITTED BY: Margaret Mims, Sheriff-Coroner-Public Administrator
Robert W. Bash, Director of Internal Services/Chief Information Officer

SUBJECT: Budget Resolution Increasing Appropriations and Revenues

RECOMMENDED ACTION(S):

- 1. Adopt Budget Resolution increasing the FY 2020-21 appropriations and estimated revenues for Sheriff-Coroner-Public Administrator Org 3111 in the amount of \$1,850,000 to offset the unbudgeted cost associated with replacing the four elevators in the Main Jail (4/5 vote); and**
- 2. Adopt Budget Resolution increasing the FY 2020-21 appropriations and estimated revenues for Internal Services Department, Facility Services Org 8935 in the amount of \$1,850,000 to replace the four elevators in the Main Jail (4/5 vote).**

There is no additional Net County Cost associated with the recommended actions. Approval of the first recommended action will increase appropriations and estimated revenues for Sheriff-Coroner-Public Administrator's Org 3111 in the amount of \$1,850,000 to appropriate anticipated payment from the State of California for the temporary housing of California Department of Corrections and Rehabilitation inmates due to the COVID-19 Public Health Emergency. At this time, the Sheriff's Office is requesting a budget adjustment in the amount of \$1,850,000 to offset expenses associated with replacing all four elevators in the Main Jail. Replacement of the elevators will be completed by the County's Facility Services Division and their contractor. Approval of the second recommended action will appropriate the necessary funds for Facility Services Org 8935. This item is countywide.

ALTERNATIVE ACTION(S):

There is no viable alternative action. If the recommended actions are not approved, the Sheriff's Office will not be able to replace the current four elevators in the Main Jail that have been in service for over 33 years.

FISCAL IMPACT:

There is no additional Net County Cost associated with recommended actions. Approval of the recommended action will increase FY 2020-21 appropriations and revenues for the Sheriff-Coroner-Public Administrator's Org 3111 in the amount of \$1,850,000. The Sheriff's Office is anticipating receiving reimbursement for expenditures, already earned for the months of February through June 2021, prior to the fiscal year-end and anticipated to be \$1,850,000. This will allow the Sheriff's Office to offset cost associated with replacing the four elevators in the Main Jail. Approval of the second recommended action will increase FY 2020-21 appropriations and estimated revenues for the Internal Services Department, Facility Services Org 8935 in the amount of \$1,850,000 to provide sufficient funds to pay for the replacement of the elevators.

DISCUSSION:

Pursuant to the emergency authority granted to the Governor under the Emergency Services Act and the California Department of Corrections and Rehabilitation (CDCR) Secretary under Cal Penal Code section 2900(b) the County of Fresno received \$4,866,231 from the State of California for the period of July 1, 2020 to January 12, 2021, for the temporary housing of State inmates during the COVID-19 Public Health Emergency. The Sheriff's Office is anticipating receiving reimbursement for the period of February to June 2021 prior to the fiscal year-end. The exact amount has not been provided by the State but it is anticipated to be approximately \$1,850,000.

All four elevators in the Main Jail have been in services for over 33 years. These elevators are used 24 hours a day, 365 days a year and are used constantly. Due to the age of these elevators and the mechanical condition, they will need to be replaced in the near future. These elevators are a critical part of Jail Operations and any downtime due to a breakdown would have a true negative affect on Jail Operations.

Approval of the recommended actions will increase appropriations and revenues for both Sheriff-Coroner-Public Administrator's Org 3111 and Internal Services Department, Facility Services Org 8935 to allow for the replacement of the four elevators in the Main Jail.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Resolution (Org 31114000)

On file with Clerk - Budget Resolution (Org 8935)

CAO ANALYST:

Yussel Zalapa