



Legislation Details (With Text)

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Title: Sheriff's Office recommending the Board:
1) Approve the use of Special Revenue Funds in the amount of \$324,000 for law enforcement equipment; \$12,000 for minor equipment; \$91,500 for fixed asset equipment; \$289,300 for vehicles; \$30,000 as a contribution to a Mental Health Facility Feasibility Study; \$122,300 for California Identification Remote Access Network (Cal-ID RAN) services and supplies;
2) Approve an updated Fixed Asset List for the Sheriff's Office, increasing the total fixed assets budget from \$3,121,900 to \$3,212,800, with no increase to net county cost;
3) Approve an updated Fixed Asset List for County Fleet Services, adding ten (10) Patrol Vehicles, increasing the total fixed assets budget by \$275,400 with no increase to net county cost; and
4) Approve budget transfer increasing revenues and appropriations in the Sheriff's Office Fiscal Year 2019-2020 Budget by \$849,600, transferring funds to Fleet, transferring funds from the Parks Division and drawing down funds from the Federal Equitable Justice, Custody Services, Rural Counties, State Asset Seizure, Supplemental Law Enforcement Services Account (SLESA - Front Line Law Enforcement), California Identification Remote Access Network (Cal-ID RAN), and California Multi-Jurisdictional Methamphetamine Enforcement (Cal-MMET) Special Revenue Funds to cover the costs of various services, supplies, and fixed assets. (4/5 vote required).

FUNDING: Special Revenue Funds.

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - FY19-20 Fixed Asset List, 2. B - Budget Transfer, 3. Executed Budget Transfer

Date	Ver.	Action By	Action	Result
12/17/2019	1	Board of Supervisors	Approved	Pass

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DISCUSSION / BACKGROUND

In order to finalize the Sheriff's Office FY 2019-20 Budget, appropriations are needed to be added, changes need to be made to the FY 2019-20 Fixed Asset List and funding will be required to be distributed between the Sheriff's Office, The Department of Transportation, and the Parks Division via intrafund transfers in order to set up accounting transactions in the County's Financial System. Summarized below are descriptions of the needed changes to the Sheriff's Office budget.

New Equipment

Since the budget was adopted, the Sheriff's Office has identified items that require additional funding and, rather than using General Fund, the Sheriff's Office is electing to drawdown Special Revenue Funds to cover these costs.

These items include: a drying rack for the Crime Scene Investigation Unit that will be used to allow evidence to properly dry prior to processing; a new truck and a washing machine for use in drug related investigations. The Parks Division has also agreed to use a portion of their Special Revenue Funds to purchase an off-road all terrain vehicle for the use by the Sheriff's Homeless Outreach Team. The vehicle is listed on the attached Fixed Asset List and the associated budget transfer is also attached. These items are highlighted in yellow in the attached updated Fixed Asset List for your reference.

Vehicle Fixed Asset Swap to CDA Fleet and Money Transfers

In the Sheriff's Office original FY19-20 budget four (4) vehicles were approved as fixed assets, the Sheriff's Office will be removing these items from our Fixed Asset List and the Department of Transportation's Fleet Division will be adding the units and the associated costs of the vehicles to their Fixed Asset List and budget.

The Sheriff's Office is proposing the cost of four (4) Patrol Vehicles originally budgeted in FY 2018-19 and added to the 2019-20 fixed asset list via Board Item 19-1058 be covered by moving funds for the replacement vehicles from services and supplies for two of the vehicles and drawing down Rural County funds for two (2) vehicles for School Resource Officers (SRO).

Additionally, the Sheriff's Office would like to utilize Rural Counties for the purchase of a Psychiatric Emergency Response Team (PERT) vehicle and an additional SRO vehicle (vehicle is needed for the FY 2019-20 Anti Tobacco Grant). Individuals assigned to these units are currently utilizing patrol vehicles which is causing unnecessary sharing of vehicles and a limited number of spare vehicles.

Each of the aforementioned vehicles will be added to the Fixed Asset List for County Fleet.

In total, \$385,400 will be transferred from the Sheriff's Office to County Fleet for the purchase of 8 vehicles (4 approved at original budget, 2 approved in FY 18/19, and 2 being requested with this item) and the replacement of 2 accident vehicles that were approved in FY 2018-19. Included in the \$385,400 figure, \$365,400 will be drawn down from Special Revenue sources and \$20,000 will be transferred from the Sheriff's Office Services and Supplies budget to Fleet's Fixed Asset Budget.

Utilizing Savings on an Existing FY 2019-20 Fixed Asset Line Item

The Sheriff's Office is also requesting that two line items on the original approved Fixed Asset List, involving data storage, be combined into one line item. The Sheriff's Office Information Services unit

has found a more cost effective hardware solution that is less than the two items previously requested. The Sheriff's Office is anticipating saving approximately \$10,000.00 if this change is approved. We would like to take the savings and increase the value of the Explosive Ordnance Disposal response truck, bringing the total amount allocated for the truck to \$240,000.00 which we underestimated in preparing the budget for FY 2019-20 (the Sheriff's Office received Board approval for \$230,000 in June of 2019). These items are highlighted in blue in the attached updated Fixed Asset List for your reference.

FY 2019-20 Fixed Asset List Clean Up

During the initial budget process, the Sheriff's Office inadvertently listed additional items that are considered fixed assets as services and supplies. Therefore, included in the budget transfer for this item is a transfer showing that two items on the attached Fix Asset List (the addition of two 911 consoles and 1 service monitor) are to covered by general fund that was originally allocated for services and supplies, but should have been applied to fixed assets. The items are highlighted in purple in the attached updated Fixed Asset List for your reference.

Through additional research the costs for 2 vehicles, the van for Explorers and the replacement truck for Civil, that were approved on the original Fixed Asset List and covered by Special Revenue Funds will cost more than anticipated. The Sheriff's Office is requesting that the increase in cost be covered by the same Special Revenue Funds that were paying for the original amounts. These items are highlighted in green in the attached updated Fixed Asset List for your reference.

California Identification Remote Access Network Final FY 2019/20 Budget

On October 28, 2019 the California Identification Remote Access Network (Cal-ID RAN) Board met to go over the budget activity for FY 2018-19 and determine how the funding should be allocated in FY 2019-20. A total of \$136,317 was spent to maintain the Live Scan program in El Dorado County during FY 2018-19. In regards to the FY 2019-20 budget, the Cal-ID RAN Board approved the purchase of Qty (4) Live Scan machines (Qty (3) were replacing end of life Live Scan Machines, and Qty (1) was for a new machine in County Human Resources). The Cal-ID RAN Board also allocated remaining money leftover in the fund after normal equipment costs, maintenance costs and ancillary charges were prepared in the budget to be used for mobile fingerprint identification handheld devices for an estimated \$60,000. Initially, a Qty of (3) units will be purchased and tested in a pilot program. If the units prove to be successful additional units will be purchased. The State requires that the Cal-ID RAN Board encumbers the entire balance of the fund. As the administrator of the Cal-ID RAN Board budget, the Sheriff's Office must drawdown funding from the Cal-ID RAN Special Revenue Fund to make up the difference between what was set up initially in the FY 2019-20 Recommended Budget (\$107,000) and what is recommended to be budgeted in the attached Budget Transfer (\$182,300) that will make up the final recommended Cal ID RAN budget of \$289,300. The fixed asset items are highlighted in orange in the attached updated Fixed Asset List for your reference.

FY 2019-20 Additional Supplies

Additional funds are to also be used for the purchase of active shooter equipment, wildfire personal protective equipment, and batteries for repeaters to ensure that staff are prepared for any disaster they face. The unit cost of these items do not meet the threshold that would require these goods to be on the fixed asset list. However, the estimated value of the supplies will be added to the Sheriff's Office operating budget through the attached budget transfer increasing appropriations.

Regional Mental Health Facility Feasibility Study

Finally, the Sheriff's Office is also contributing funding from the custody services special revenue fund

(bed rental funding) to a Regional Mental Health Facility Feasibility Study on behalf of the County. Sacramento County is leading a regional effort to explore the feasibility of a regional in-custody mental health facility. Sacramento recently concluded an RFP process to identify a consultant to complete the feasibility analysis, with an estimated cost totaling \$608,000. El Dorado County's estimated share of cost to participate in the feasibility study is not to exceed \$30,000. The Sheriff's Office believes that even with the construction of the jail expansion facility, additional bed space will be needed in the region for incarcerated mental health patients. In addition to Sacramento County and El Dorado County, the following counties have agreed to participate: Yolo, Contra Costa, Nevada, Solano and Yuba.

Conclusion

These items are imperative to the operation of the Sheriff's Office to ensure the safety of both staff and the community.

ALTERNATIVES

Failure to obtain approval for this item would result in the Sheriff's Office not purchasing needed equipment.

PRIOR BOARD ACTION

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Community Development Agency, CAO- Parks and Recreation

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

There is no Net County Cost as the increase is related to the use of Special Revenue Funds.

CLERK OF THE BOARD FOLLOW UP ACTIONS

N/A

STRATEGIC PLAN COMPONENT

Approving the increase of Special Revenue Funds would not only assist in providing a sense of security for residents, employees, and visitors, but it would also proactively prepare staff for emergencies and enable a swift response from the Sheriff's Office to those in need.

CONTACT

Undersheriff Randy Peshon