



Pinellas County

Staff Report

File #: 18-1404A, Version: 1

Subject:

Resolution supplementing the Sheriff's Fiscal Year 2018 General Fund Budget for unanticipated revenue related to the U.S. Marshal, U.S. Immigration and Customs Enforcement, and Florida Department of Juvenile Justice contracts.

Recommended Action:

As requested by the Sheriff, adopt a resolution appropriating unanticipated revenue in the Fiscal Year 2018 (FY18) Pinellas County Sheriff's Office (PCSO) cost center in the General Fund for the U.S. Marshal, the U.S. Immigration and Customs Enforcement (ICE), and the Florida Department of Juvenile Justice (DJJ) contracts.

Strategic Plan:

Ensure Public Health, Safety, and Welfare

2.1 Provide planning coordination, prevention, and protective services to ensure a safe and secure community.

Summary:

Adoption of the resolution will appropriate an additional \$865,620.00 of unanticipated revenues to the PCSO General Fund cost center. The Sheriff requested the appropriation to support the additional costs incurred during the execution of the contracts.

Background Information:

The U.S. Marshal and ICE contracts with the PCSO for the temporary housing of federal inmates. Due to an unanticipated high number of inmates housed throughout the fiscal year, an increase in personal services expenditures at the jail was experienced. In order to house the additional inmates, previously closed and unstaffed housing units were reopened and staffed 24 hours a day, seven (7) days a week. Each housing unit requires five (5) positions along with the appropriate supervisory positions. These additional staffing requirements were unanticipated, therefore the staffing had to be conducted using overtime.

The PCSO also executed three new agreements with DJJ to monitor prolific juvenile offenders, resulting in additional personal services and operating expenses.

Fiscal Impact:

This appropriation is in addition to the \$9,314,800.00 related to U.S. Marshal Contract funds already included in the FY18 budget. This amendment is not consistent with the FY18 estimates provided during the FY18 budget development process. There is no net impact on the General Fund as the additional appropriation is offset by unanticipated revenue from these contracts.

Staff Member Responsible:

Donald Mello Jr., Budget and Financial Management Analyst, Office of Management and Budget

Partners:

Pinellas County Sheriff's Office
U.S. Marshal
U.S. Immigration and Customs Enforcement
Florida Department of Juvenile Justice

Attachments:

Resolution
Sheriff's Request Letter