



# CITY COUNCIL AGENDA STATEMENT



September 24, 2019

File ID: 19-0438

## **TITLE**

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA AMENDING THE JAIL ENTERPRISE FUND BUDGET AND ADDING ONE DETENTION FACILITY MANAGER AND TWO POLICE SERVICES OFFICERS TO THE AUTHORIZED STAFFING LEVEL OF THE JAIL ENTERPRISE FUND (4/5 VOTE REQUIRED)

## **RECOMMENDED ACTION**

Council adopt the resolution.

## **SUMMARY**

On July 1, 2019, an Enterprise Fund was created for the City Jail. The Police Department is requesting to amend the expenditure budget of the Jail Enterprise fund and to add one Detention Facility Manager and two Police Services Officers to the authorized staffing level of the Jail Enterprise Fund.

## **ENVIRONMENTAL REVIEW**

The activity is not a "Project" as defined under Section 15378 of the California Environmental Quality Act State Guidelines; therefore, pursuant to State Guidelines Section 15060(c)(3) no environmental review is required.

## **BOARD/COMMISSION/COMMITTEE RECOMMENDATION**

Not applicable.

## **DISCUSSION**

On July 1, 2019, an Enterprise Fund was created for the City Jail resulting in greater transparency. Prior to the creation of this fund, the jail operating budget was included in the Police Department's operating budget in the General Fund. After a comprehensive review of City Jail operations, the Police Department is requesting the addition of one Detention Facility Manager and two Police Services Officers to the authorized staffing levels of the Jail Enterprise Fund.

Currently, one police lieutenant oversees both jail and dispatch operations, which are two critical components of police operations. The Police Department recognizes the benefits of utilizing civilian managers to oversee jail and dispatch operations. Hiring a full-time civilian Detention Facility Manager will free up half of a police lieutenant's time currently used to oversee the jail operations. This is important for

two reasons. First, jail/custody operations have become increasingly complex, with frequent audits, additional legislative requirements dealing with training and mental health, and the increased risk of encountering highly toxic drugs (fentanyl, etc). Secondly, by freeing up the current part-time lieutenant, coupled with the planned addition of a communications manager through Measure A, the Department will be able to move forward with a reorganization of staff increasing managerial oversight to traffic safety and special events, both of which remain high priorities for the community and the Department. The cost of adding the Detention Facility Manager will be offset by reducing Department Overhead to 2%, resulting in a reduction of \$18,394 to the Police Department’s operating revenues. The Police Department anticipates that the reduction in revenues will be offset through unanticipated revenues or reduced expenditures in the current fiscal year.

The City currently contracts for prisoner transportation services, with an annual cost of \$225,000. The current contract for prisoner transport services ends September 30, 2019 and will be administratively extended up to June 30, 2020, to ensure coverage during the transition. After further review of the prisoner transport process, the Police Department is recommending eliminating the prisoner transport contract and hiring two Police Services Officers (PSOs) to provide those services. The addition of the two PSOs allows Department jail staff to handle all prisoner transports, allowing patrol officers to remain in the City and available to respond to calls for services. The cost of adding two PSOs will be offset by eliminating the prisoner transport contract.

**DECISION-MAKER CONFLICT**

Staff has reviewed the decision contemplated by this action and has determined that it is not site-specific and consequently, the real property holdings of the City Council members do not create a disqualifying real property-related financial conflict of interest under the Political Reform Act (Cal. Gov’t Code § 87100, et seq.).

Staff is not independently aware, and has not been informed by any City Council member, of any other fact that may constitute a basis for a decision- maker conflict of interest in this matter.

**CURRENT-YEAR FISCAL IMPACT**

Approval of this resolution will result amending the current budget of the Jail Enterprise Fund as detailed in the table below.

	<b>FY 2020 Adopted Budget</b>	<b>Mid-Year Amendments</b>	<b>FY 2020 Adjusted Budget</b>
<b><u>REVENUE</u></b>			
Charges for Services	<u>\$1,971,000</u>	<u>\$0</u>	<u>\$1,971,000</u>
<b>Total Revenue</b>	<b>\$1,971,000</b>	<b>\$0</b>	<b>\$1,971,000</b>
<b><u>EXPENSE</u></b>			
Personnel Services	\$1,346,296	\$187,144	\$1,533,440
Supplies & Services	\$433,335	(\$168,750)	\$264,585
Transfers Out	<u>\$188,500</u>	<u>(\$18,394)</u>	<u>\$170,106</u>

<b>Total Expense</b>	<b>\$1,968,131</b>	<b>\$0</b>	<b>\$1,968,131</b>
<b>NET AMOUNT</b>	<b><u>\$2,869</u></b>	<b><u>\$0</u></b>	<b><u>\$2,869</u></b>

The increase in the personnel budget of \$187,144 is the cost of adding one Detention Facility Manager and two Police Services Officers, assuming a 1/1/2020 hire date. The \$168,750 reduction in Supplies & Services is the reduction of the prisoner transport contracted services as it transitions to PSO duties. The \$18,394 reduction in the Transfers Out category is the reduction of the Department Overhead budget in the Jail Enterprise Fund. Overall, the proposed budget amendments result in no net fiscal impact to the Jail Enterprise Fund in the current fiscal year.

Additionally, there is a reduction in Police Department operating revenue of \$18,394 in the Transfers In category of the General Fund. The Police Department anticipates that they will offset the reduced revenues through unanticipated revenues or expenditure savings within the Police operating budget. The Police Department will monitor the Jail Operating Fund to ensure that it remains in balance to avoid future General Fund impacts.

Approval of this resolution will also change the fiscal year 2020 authorized position count with a net increase change in authorized staffing as outlined in the following table:

<b>Department</b>	<b>Position Title</b>	<b>FTE</b>
Police	Detention Facility Manager	1
(Jail Enterprise Fund)	Police Services Officer	2
<b>Total Authorized Position Changes (Net Increase)</b>		<b>3</b>

### **ONGOING FISCAL IMPACT**

City staff has also conducted ongoing cost analysis of the proposed recommendations. The annual impact of adding one Detention Facility Manager and two Police Services Officers, eliminating the prisoner transport contract and removing Department Overhead will result in a minor positive impact to the Jail Enterprise Fund, as detailed in the table below:

	<b>Baseline Budget</b>	<b>Annual Costs</b>	<b>Adjusted Budget</b>
<b><u>REVENUE</u></b>			
Charges for Services	<u>\$1,971,000</u>	<u>\$0</u>	<u>\$1,971,000</u>
<b>Total Revenue</b>	<b>\$1,971,000</b>	<b>\$0</b>	<b>\$1,971,000</b>
<b><u>EXPENSE</u></b>			
Personnel Services	\$1,346,296	\$386,039	\$1,732,335
Supplies & Services	\$433,335	(\$225,000)	\$208,335
Transfers Out	<u>\$188,500</u>	<u>(\$161,571)</u>	<u>\$26,929</u>
<b>Total Expense</b>	<b>\$1,968,131</b>	<b>(\$532)</b>	<b>\$1,967,599</b>

**NET AMOUNT**                      **\$2,869**                      **\$532**                      **\$3,401**

The Police Department will continue to monitor the fund to ensure that there are no fiscal impacts to the General Fund in future years. In order to achieve this goal, it is anticipated that the Jail Enterprise Fund will generate its own reserves through conservative budgeting practices.

**ATTACHMENTS**

None.

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