

CLARK COUNTY STAFF REPORT

DEPARTMENT: Clark County Sheriff's Office

DATE: September 9, 2014

REQUEST: Authorize eight new Corrections Deputies to reopen jail beds and one Corrections Commander to plan for future expansion, funded with additional revenue generated by housing Washington Department of Correction (WDOC) inmates.

CHECK ONE: Consent CAO

BACKGROUND

The jail has operated at less than full bed capacity since 2008, when the loss of 13 Corrections positions to budget cut resulted in the closure of H Pod. A rising jail population, particularly due to an increase in WDOC inmates, creates a need and opportunity to reopen jail beds. Through a redeployment and realignment of employees, the reopening of these jail beds can be accomplished with the addition of eight Corrections Deputies. Also included in this request is a Corrections Commander to oversee the effort, study jail population shifts, underlying dynamics, review the work already done for expansion, and recommend a critical path of construction and renovation to address jail population challenges now and in the foreseeable future.

Funding for these positions will be provided by a current and sustained increase in revenue from the WDOC from the housing of State inmates. Over the past 24 months, the number of jail bed-days occupied by WDOC has doubled, and we expect this number to continue to climb in 2015-16. Conservative estimates show that \$755,000 per year in additional revenue is currently being generated, and we expect this figure to increase as WDOC continues to increase its usage of the Jail. The Sheriff wishes to be cautious with these estimates and requests the ability to use only the current funds, reserving the balance of potential revenue for the anticipated costs of planning associated with jail capital projects.

If authorized, this request will allow the nine positions to begin to be filled in the fourth quarter of 2014, which would allow the reopening jail beds to be accelerated to the spring of 2015.

COMMUNITY OUTREACH

No Community Outreach was conducted specific to this action.

BUDGET AND POLICY IMPLICATIONS

This request is resource neutral and entails a \$755,000 annual increase in both revenues and expenditures. If authorized, the hiring of the nine positions would begin to occur in the fourth quarter of 2014, requiring a \$200,000 supplemental action to provide the necessary budget capacity for the last three months of this year. This supplemental action request will be postponed to the next scheduled supplemental process. A decision package has been submitted by the Sheriff for the 2015-16 budget process in anticipation of this action to provide the necessary budget capacity for the next biennium.

FISCAL IMPACTS

Yes (see attached form)

No



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megan
OK
9/12

ACTION REQUESTED

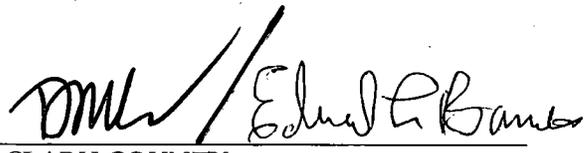
Authorize eight new Corrections Deputies to reopen jail beds and one Corrections Commander to plan for future expansion, funded with revenue generated by housing Washington Department of Correction (WDOC) inmates. Permit the sheriff to expend the additional WDOC revenues to reopen jail beds. Recognize the need for a \$200,000 resource-neutral supplemental action, which will be submitted by the Sheriff's Office during the next scheduled supplemental process. Recognize the need to approve the \$1,510,000 resource-neutral decision package for the 2015-16 biennium.

DISTRIBUTION

SO Fiscal, Darin Rouhier
Francine Reis, HR Director

Office of Budget
Chief Jail Deputy Ric Bishop


Name Joe Dunegan
Title Clark County Undersheriff

Approved: 
CLARK COUNTY
BOARD OF COMMISSIONERS

9/9/14 SR 205-14

FISCAL IMPACT ATTACHMENT

Part I: Narrative Explanation

I. A – Explanation of what the request does that has fiscal impact and the assumptions for developing revenue and costing information

This action would authorize the Sheriff to hire eight new Corrections Deputies to reopen jail beds and one Corrections Commander to plan for future expansion, funded with revenue generated by housing WDOC inmates. If authorized, the hiring of these new positions would occur in the fourth quarter of 2014, requiring a \$200,000 supplemental action to provide the necessary budget capacity for the last three months of this year. A decision package has been submitted by the Sheriff for the 2015-16 budget to reflect this action and provide the necessary budget capacity for the next biennium.

Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
0001 / General Fund (WDOC Inmate Housing Revenue)	\$200,000	\$200,000	\$1,510,000	\$1,510,000	\$1,510,000	\$1,510,000
Total	\$200,000	\$200,000	\$1,510,000	\$1,510,000	\$1,510,000	\$1,510,000

II. A – Describe the type of revenue (grant, fees, etc.)

Funding will be provided by a current and sustained increase in revenue from the WDOC from the housing of State inmates, conservatively estimated at \$755,000 per year.

Part III: Estimated Expenditures

III. A – Expenditures summed up

Fund #/Title	FTE's	Current Biennium		Next Biennium*		Second Biennium*	
		GF	Total	GF	Total	GF	Total
0001/ General Fund	9	\$200,000	\$200,000	\$1,510,000	\$1,510,000	\$1,510,000	\$1,510,000
Total	9	\$200,000	\$200,000	\$1,510,000	\$1,510,000	\$1,510,000	\$1,510,000

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium*		Second Biennium*	
	GF	Total	GF	Total	GF	Total
Salary/Benefits	\$178,000	\$178,000	\$1,418,000	\$1,418,000	\$1,418,000	\$1,418,000
Contractual						
Supplies/Equipment	\$22,000	\$22,000	\$92,000	\$92,000	\$92,000	\$92,000
Travel						
Overtime						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total	\$200,000	\$200,000	\$1,510,000	\$1,510,000	\$1,510,000	\$1,510,000

