Legislation Details (With Text)

File #:	18-4718	**Version:**	1	**Name:**	Budget Amendment - Sheriff's Office (Revenue Increase - Appropriate Federal Revenue)
Type:	Consent			**Status:**	Consent
File created:	5/16/2018			**In control:**	Sheriffs Office
On agenda:	6/19/2018			**Final action:**	
Title:	Budget Amendment - Sheriff's Office (Increase in Federal Revenue and Associated Expenses and carryforward of unspent funds)				
Sponsors:					
Indexes:					
Code sections:					
Attachments:					

Date	Ver.	Action By	Action	Result

Title:
Budget Amendment - Sheriff's Office (Increase in Federal Revenue and Associated Expenses and carryforward of unspent funds)

Summary

ACTION:
1. Recognize, receive and appropriate $874,802 in federal revenue for the Sherriff's Office

2. Carry forward to FY 2019 up to an estimated $874,802, for any balance remaining at June 30, 2018 related to the Sherriff's office for any remaining items not purchased by this date that will be purchased in FY2019

Staff Contact: **Rachel Vanhoy, Sheriff's Office**

Presentation: **No**

BACKGROUND/JUSTIFICATION:

On May 15, 2018, the Sheriff's Office met with members of the Budget Executive team to discuss the County Manager's FY2019 recommended funding for the Sheriff's Office. It was recommended that several items not included in the Manager's recommended budget be funded

with current year funding. The following items would be funded with the above appropriation:

- **Mobile Unit Laptop and monitor replacements - The current laptops are four years old and out of warranty. Monitors are in need of replacement as well. The cost to maintain the aging equipment has increased significantly. $125,566**
- **Stancil Center Audio/Visual (A/V) System Upgrade - The existing AV system for the Stancil conference room is failing and some of the equipment has reached the end of life cycle and is no longer supported. $20,100**
- **Security and Disaster Recovery - Working with County Information Technology services, an assessment will be completed to evaluate the current state of the MCSO IT infrastructure and security. Investments in security and disaster recovery will not be made until the assessment has been completed, results and County ITS recommendations have been presented to the technology Governance Committee, and purchases have been approved by the County Manager. $306,415**
- **Video Arraignment System - the current video arraignment system in the Mecklenburg County Courthouse has failed, and been inoperable for the past several weeks. This system is old, and some of the components are no longer supported, making repairs more costly. Without the video arraignment system, Sherriff's Office has to transport all inmates to their first court appearance, which increases the risk and expense of moving inmates back and forth to court, which also slows the court process. A functional video arraignment system preserves due process, while minimizing unnecessary risk and expense. $72,000**
- **Body Scanner - It is of paramount importance to move forward with the purchase of a body scanner to prevent the introduction of contraband into our facilities, in the event a weapon or other items are missed during conventional searches. $131,215**
- **Bulletproof Vests - Replace 107 Bulletproof vests that are approaching five-year replacement cycle; includes deputy sheriffs as well as armed detention officers. $58,152**
- **Office Furniture - Office of Professional Compliance - Current furniture is over twenty years old, has broken parts and is past its serviceability. It needs to be replaced to improve the overall office appearance, functionality and storage capacity. $45,000**

Furniture Replacement/Drone Purchase - Current furniture at Jail North was purchased in 1994 and is damaged, marked up and does not meet current needs. $92,154

Purchase of 2 UAV Drones will provide perimeter security at the Jail North campus. Training and FAA certification is included. $24,200.

With the 23% increase in the reimbursement rate, the federal government pays for housing their inmates in our facilities, we project a $3 million increase over budget for FY2018, which more than covers the costs above.

PROCUREMENT BACKGROUND:
N/A

POLICY IMPACT:
N/A

FISCAL IMPACT:
(1) Recognize, receive, and appropriate up to $874,802 of federal inmate reimbursement funds to the Sherriff's Office Budget
(2) Carry forward to FY2019 unspent funds up to an estimated $874,802 at June 30, 2018 related to the Sherriff's Office Budget for technology, equipment, and furniture items.