



## Budget Change Request

### Change request information

Title	Funding for Contract Increase - Food Services		
Number	B-11-01	Department	11 - Sheriff-Corrections
Requester	Heidi Thomsen		
Published by	Jennifer Smith	Publish Date	2023-08-26
Change Type	Maintenance		

### Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

### Funds affected

Fund	0010 - General Fund		
General Fund Affected?	Yes	More Than One Fund Affected?	No

### Policy request priority and connection to the strategic plan

Priority #	0	Strategic Plan	Responsive Law,
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### Does this request include federal, state, or private grants?

Grant Funded? None

Grantor and timeframe N/A.

### Does this request affect current positions or propose new positions?

HR Payroll e-mailed?	No	Position Impact	None
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Current position numbers affected N/A.

### What do you need and why? Include any unexpected and external requirements.

#### Statement of Need

Funding is requested for food services for an additional 152 inmates. In 2022, the Sheriff's Office put out to bid food services for a new contract that began January 1, 2023. The chosen vendor's rate for inmate meals is \$2.17 per meal and \$4.20 per meal for staff meals. The previous vendor's rate was \$1.45 per meal (both inmate and staff meals).

The current level of funding covers the cost of staff meals ( $\$105,488/\text{year} = \$4.20/\text{meal} \times 483 \text{ meals per week} \times 52 \text{ weeks}$ ). Staff meals are required by their labor contract.) and meals for 248 inmates ( $\$590,027$  (remainder of current allotment for food services) divided by  $\$2.17 = 271,902$  meals divided by 1,095 meals (3 meals per day  $\times$  365 days) = 248 inmates. With the jail reopening August 1, 2023, we anticipate the jail population will increase to 400 inmates. Therefore, funding is requested to cover the cost of meals for 152 inmates (400 inmates less the funded level for 248 inmates).

## How will this change the performance of your office or department?

### Statement of Need

N/A.

## Expenditure, FTE and revenue assumptions plus current budget level

### Assumptions

Current food Services allotment: \$695,515.00  
Less: Staff meals: \$105,488.00 (required by labor contract. 483 staff meals per week X 52 weeks X \$4.20/meal)  
Amount Allocated for Inmate Meals: \$590,027.00  
# of meals funded/year at \$2.17/meal: 271,902 (inmate meals cost \$2.17/meal)  
  
# of meals per year for one person: 1,095.00  
# of inmates per year supported by the current allotment for meals: 248 (271,902 divided by 1,095)  
  
Projected inmate population when the jail reopens in August 2023: 400  
Funding needed for an additional 152 inmates for meals: \$361,175 (152 inmates X 3 meals per day X 365 days X \$2.17/meal)

### Current Budget Level

The current Corrections General Fund budget amount is \$19,707,781.

## What happens if this isn't funded? Are there other options?

### Impacts and Alternatives

If this request is not funded, the only option to cover the additional costs is to hold Correction Deputy positions vacant. The impacts of this are increased overtime to cover minimum staffing requirements, staff burnout, and increased risk to safety of staff.

## How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected? N/A.

Operating Transfer Needed? No

Operating Transfer Coding and Amount N/A.

### Personnel Information

FTE	Number	Name	Start Date	End Date
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### Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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### Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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### Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0111B209	541000	PROFESSIONAL SERVICES		361,175	361,175.00
			Total:	361,175.00	361,175.00

**Capital Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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