

**ALAMEDA COUNTY SHERIFF'S OFFICE
DETENTION & CORRECTIONS
ADMINISTRATION UNIT - 290541**



Approved Budget

2018-2019

Captain Tara Russell

August 6, 2018

Total S&S	\$10,272,997
Total Cap. Equip.	\$160,740
Total Revenue	\$4,984,812

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1. Operational Information – D&C Administration

A. Mission Statement

“Since 1853, the Alameda County Sheriff's Office has protected life and property while providing humane treatment to those in our custody. Each day our mission is to demonstrate our: Ability to enforce the law fairly; Commitment to professionalism; Service to the community with integrity and trust; and Obligation to duty with honor and pride.”

The Detention and Corrections Administration Unit (D&C Admin) manages, coordinates, and operates divisional services and certain other functions that support the Santa Rita Jail (SRJ) and the Glenn E. Dyer Detention Facility (GEDDF). As such, the mission statement of the unit is multi-faceted and documented as follows:

Provide for the safe and efficient movement of inmates between jail facilities and appointments located outside of the jails. Coordinate and provide deputies for warrant pick-ups from Police Departments, Sheriff's Offices, and other facilities throughout the state.

Ensure inmates are processed into, and out of the jail facilities; and that inmate records are maintained in the manner prescribed by law.

Ensure essential contract services such as medical, mental health, and food services are managed in a competent and cost-effective manner.

Liaison and consult with the Board of State and Community Corrections (BSCC) in order to comply with Minimum Standards for Local Detention Facilities.

Provide comprehensive research of inmate records and reports in order to respond to claims involving jail incidents that are filed against the County of Alameda.

Provide logistical support for divisional needs such as supply and laundry operations.

Provide coordination of facility maintenance and the management of improvement projects.

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Provide liaison with the American Correctional Association (ACA) to maintain compliance with ACA accreditation policy and standards.

Design and deliver mandated training for sworn and professional staff.

B. Unit Goals, Objectives and Action Items (FY 2018-2019)

Agency Goal:

“Explore innovative and creative means to upgrade, maintain, and replace Agency facilities, equipment, and technologies.”

Unit Goal #1:

Unit Goal #1 is to increase the efficiency of the Detention and Corrections (D&C) Division's aging kitchen equipment. Many of the large pieces of specialized kitchen equipment are aging which could result in a catastrophic failure in the requirement to provide three nutritionally adequate, palatable and attractive meals per day. Updating the commercial kitchen equipment will allow the preparation of food to continue without interruption caused by failing equipment.

Objectives:

1. Update aging kitchen equipment, which may be of concern for potential failure.
2. To ensure kitchen equipment is maintained at such an efficient level as to prevent injury to kitchen staff.
3. To ensure kitchen equipment is replaced with the most efficient equipment available to reduce operating costs.
4. To ensure kitchen equipment is maintained in such a condition that there is no interruption in the preparation of meals for SRJ and GEDDF inmates.

Action Items:

July 2018: Meet with the General Services Agency (GSA), County of Alameda, Building Maintenance Division (BMD), to determine the nature and scope of the project. Analyze the project requirement(s), review current operation(s), analyze cost(s) and benefit(s) including budget, perform stakeholder analysis, and complete project charter.

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October 2018: Meet with the BMD to determine time, cost(s), resources, work needed, and risk management during project execution. Prepare Request for Proposal(s) (RFP) where necessary, pre-qualify/select contractor(s) and/or vendor(s), and purchase required equipment.

January 2019: Begin construction, measure ongoing project activity, monitor project cost(s), take action(s) to identify corrective action(s), and implement approved change(s).

April 2019: Complete the project, perform final inspection(s), review warranty period(s) if applicable, finalize all activities and prepare After Action Review (AAR) to formally close the project.

Agency Goal:

“Explore innovative and creative means to upgrade, maintain, and replace Agency facilities, equipment, and technologies.”

Unit Goal #2:

Unit Goal #2 is the upgrade of the Dental Suite with a digital Panoramic X-ray system. This upgraded system will complete the change over from film and chemicals to a fully digitized operation. In addition to the elimination of toxic chemicals, the digital images will provide significantly increased diagnostic capabilities leading to improved dental care for the inmates.

Objectives:

1. To eliminate the use of toxic chemicals and increase the diagnostic capabilities of the dentist working in the dental suite.
2. To minimize both wait times and return visits for the inmates seeking medical care via the increased diagnostic and treatment available in the dental suite.

Action Items:

July 2018: Meet with the contracted dentists to determine the best needs of the dental suite.

August 2018: Review types of equipment available and then prepare Request for Proposal(s) (RFP) where necessary, pre-qualify/select contractor(s) and/or vendor(s), and purchase required equipment.

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December 2018: Begin installation, measure ongoing project activity, monitor project cost(s), take action(s) to identify corrective action(s), and implement approved change(s).

January 2019: conduct training on the operations of the equipment with the dentists and dental assistants.

C. Measurements

**INTAKE, TRANSFER and RELEASE (ITR) & CLASSIFICATION UNIT
 (Fiscal)**

Category	Actual 2016-2017	Estimated 2017-2018	Estimated 2018-2019
Inmates Booked*	35,572	36,000	32,000
Inmates Released*	37,333	36,000	32,000
Courts Processed (ITR)*	69,392	78,000	69,000
Field Booking Operations	10	10	10
Inmate Population Briefings	12	12	12

*Also reported in the Santa Rita Jail budget

TRANSPORTATION WORKLOAD (fiscal)

INDICATORS	Actual 2016-2017	Estimated 2017-2018	Estimated 2018-2019
Court/Other Transports	69,800	63,122	66,461
Miles Traveled	485,091	441,854	463,473
Clinic/Other Transports	346	296	321
Miles Traveled	119,226	116,524	117,875

TRAINING UNIT (fiscal)

CATEGORY	Actual 2016-2017	Estimated 2017-2018	Estimated 2018-2019
Professional staff trained	602	625	614
Sworn staff trained	313	800	556
Sheriff's Technicians trained	N/A	N/A	N/A
Tours	43	60	52
Muster training (hours)	24	25	24

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* The training hours for “Professional Staff” and Sheriff’s Technicians are no longer tracked individually. The hours listed for “Professional Staff” include all non-sworn staff.

CONTRACTS UNIT (fiscal)

CATEGORY	Actual 2016-2017	Estimated 2017-2018	Estimated 2018-2019
Meals served	3,898,110	4,030,420	4,162,420
Video Interviews conducted	TBD	TBD	TBD
Medical Review Meetings	12	12	12
Mental Health Meetings	12	12	12

* The Video Interview stats are pending as of 12/18/17

SHERIFF’S WORK ALTERNATIVE PROGRAM

CATEGORY	Actual 2016-2017	Estimated 2017-2018	Estimated 2018-2019
Applications Received	2,390	2,576	2,762
Applicants Accepted	2,230	2,248	2,266
Average Annual Program Participants Enrolled	1,505	1,532	1,559

D. Major Accomplishments (2017-2018)

D & C Training Unit

- During FY 2017-18, two additional Jail Training Officers were added to the existing staffing compliment.
- 51 trainees completed the JTO program during this fiscal cycle.

Inmate Services Unit

- July 2017, work was completed on the Sandy Turner Educational Center II (STEC II) and was officially opened.
- July 2017, the Protective Custody (PC) male inmates were allowed to attend classes in STEC II. Since inception of STEC, the PC’S had not been approved by the Classification Unit to attend classes in the building.

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- July 2017, the California State Sheriff's Association published an article that was written by the Inmate Service Unit about the inmate graduations held at SRJ. The article acknowledged the educational/vocational programs offered by 5-Keys Schools and Programs, highlighting inmates who have successfully completed their high school diploma, general education diploma (GED) and the completion of the various courses offered.
- September 2017, we celebrated the grand opening/ribbon cutting of the Maximizing Opportunities for Mothers to Succeed (M. O.M. S.) complex renaming the complex to Parents and Children Together (PACT). This includes two fathers residing at the complex with their families.
- November 2017, the Inmate Services Unit held their 62nd Inmate graduation. For the first time, this included High School graduates wearing traditional cap/gown and having their picture taken with Sheriff Ahern.
- The Sheriff's Work Alternative Program (SWAP) is a community based, light manual labor program offered to low-risk offenders, in-lieu of incarceration. Participants must be referred to SWAP by the sentencing court. During the fiscal year 2017/2018, more than one thousand, five hundred individuals participated in the SWAP program, which helped to reduce the overall jail population.
- September 2017, we held the annual Re-Entry Expo. During this event, 59 community based organizations and government agencies met with more than 400 inmates and shared information regarding re-entry resources, and employment opportunities. This year's event was expanded to allow the medium-security protective custody inmates to participate. The expo encourages those incarcerated to begin working on developing a plan for post incarceration life.
- 2017, we held thirty-two days of special events. At these events, community volunteers, and non-profit organizations shared a wide variety of musical talents, spiritual leadership, and competitive recreation with those incarcerated at the GEDDF, and SRJ. These events allow those incarcerated to remain connected with the community.

Projects Unit

- During FY 2017-18, the Projects unit completed the installation of suicide prevention barriers on the upper tiers of each pod in a special handling units. This makes 23 pods with barriers installed.

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- In September 2017, the Projects Unit completed the replacement and upgrade of the perimeter lighting system around the Service Building. This lighting creates a brighter and more uniform lighting pattern which in enhances employee safety both in the parking lot and to the rear of the Service Building.
- During the first quarter of FY 2018, the Projects Unit completed the replacement of all telephone cords in the inmate visiting booths. The existing telephone cords posed a safety hazard to inmates in that they could be used to facilitate a suicide by hanging. The new telephone cords are shorter and do not pose the same risks.
- During the first quarter of 2018, the Special Projects Unit and the Transportation Unit worked together to create a video replication and storage system for the new inmate transport busses. This system allows the transportation deputy to access a docking station to upload all CCTV bus footage while the bus is parked and does not require any additional staff input. Additionally, the busses can be returned to service during the upload process with a plug in hard drive swap.

Classification Unit

In November 2017 the Classification unit developed new strategies to reduce the Administrative Isolation (A/I) population in Detentions and Corrections. This was completed by development of the Maximum Separation classification that affords the same protection from others that A/I offers without the increase sworn staff or security practices. This classification was designed to fit the needs of those needing to be isolated from other inmates but do not pose an increased security concern (violence toward staff, escape, etc.) This will be used to better house civil inmates and those who need protection but are not suited for or refuse Protective Custody. This classification may also serve as a step down from A/I in an effort to successfully move inmates into mainline classification housing. The Max-Sep Program was implemented in January of 2018.

Transportation Unit

During the first quarter of 2018, the Transportation Unit took delivery of two high capacity prisoner transport busses. The new busses replaced two old busses which had been in service well beyond their expected service life. The busses facilitate the safe secure transport of inmates with medical concerns to and from their mandatory court appearances. These busses are the first in the fleet to be equipped with a CCTV system with DVR recording capabilities. This will allow for much better supervision and ultimately control of the inmates we are transporting.

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E. Unit Programs

Transportation Unit

The unit transports inmates in ACSO custody to courts in Alameda County as well as other jails, state prisons, state hospitals, and medical appointments. These transports are conducted in compliance with California laws and court orders. The numbers shown in the "Transportation Workload" table on page four reflect a slight decrease in inmate court movement. However, many of these cases involve co-defendants. These co-defendants and issues with separating different inmate classifications, both resulting in "Keep Separate From" orders, place limits on how inmates are transported, which increases the complexity of transports.

Item # - Description	Authorized Positions
8620 Lieutenant	(1)*See Note
8755 Sheriff's Technician II	1
8604 Deputy Sheriff II	30
8517 Sergeant	1
TOTAL	32

*The unit for (Budget #290511)

Lieutenant for this is also the manager the Projects Unit

- **Statewide Removal Order Service**

This function is conducted by two (2) Deputy Sheriffs in compliance with lawful court orders to pick up and transport inmates to court both locally and out of county. These trips often involve long distances and overnight stays. These positions are already included in the overall Transportation staff complement.

- **Warrant Pick-up Service**

This function is conducted by two (2) Deputy Sheriffs who are responsible for the pick-up and delivery of inmates with Alameda County warrants. Pick-ups are made from local as well as out-of-county locations. Warrant pick-ups can often be long-distance assignments. Given this, a second deputy is assigned.

Intake, Transfer, and Release (ITR)

All intake, identification, and release functions, transfers to other agencies and bail processing are performed by this unit. They create and distribute movement, court and appointment lists, as well as facility statistical reports. Average daily movement through ITR consists of 750 court movements to

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and from Santa Rita Jail and 275 booking and release transactions. Staff assigned to this unit is included in the Security Operations Cost Center Table.

Item # - Description	Authorized Positions
8620 Lieutenant	1*
8604 Deputy Sheriff II	60
8517 Sergeant	4
8755 Sheriff's Technician II	34
TOTAL	99

*The Lieutenant for this unit is also the manager of the Classification Unit (Budget #290511).

Classification Unit

The Classification Unit is responsible for the evaluation, placement and monitoring of the inmate population to ensure the safe and secure operation of the jail. Classification staff routinely interview and screen 275 inmates and re-evaluate and/or interview 175 more each day to effectively manage the inmate population. The Classification Unit also collects, evaluates, and disseminates intelligence to counter activities disruptive to jail operations and/or pose a threat to staff. One method of gathering this information is through outside phone call monitoring. Members of this unit also conduct security clearance screening for civilian volunteers and staff entering and working within the facilities. Staff assigned to this unit is included in the Security Operation Cost Center Table.

Item # - Description	Authorized Positions
8620 Lieutenant	(1)* See note
8604 Deputy Sheriff II	18
8517 Sergeant	1
8755 Sheriff's Technician II	3
TOTAL	22

*The Lieutenant for this unit is also the manager of the ITR Unit (Budget #290511)

Contracts Unit

The Contracts Unit acts as the liaison between the Alameda County Sheriff's Office and the major contract organizations that provide services for the D&C Division. This includes ARAMARK Food Service, California Forensic Medical Group , U.S. Marshal's Office and other contracts, and

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oversees the Grievance/Litigation Unit as well as the oversight of the medical clinic contained within the SRJ.

Item # - Description	Authorized Positions
8620 Lieutenant	1
8517 Sergeant	2
8604 Deputy Sheriff II	28
8755 Sheriff's Technician II	3
TOTAL	34

*The Lieutenant for this unit is also the manager for the Contracts Unit (Budget #290511).

- **Administration Staff**

Unit staff provide administrative direction, planning, and management for the following units: Intake, Transfer and Release (ITR); Transportation; Classification; Accreditation; Contracts; Inmate Services; Jail Training; Projects; Supply; and Laundry.

- **American Correctional Association (ACA) Accreditation Unit**

The unit provides documentation to support Agency Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation, collects documentation and manages ACA accreditation, collects documentation and manages compliance with the Prison Rape Elimination Act of 2003 (PREA), and it maintains the Fire/Life Safety responsibilities.

- **Statistics and Analysis**

This function is provided by each respective unit to track, analyze, and direct unit productivity. The positions are already in place and the mandated reports are generated as required (monthly, quarterly, etc.). No additional staffing is required to perform this function.

- **ACSO Safety Committee**

A representative of the each duty station within the Detentions and Corrections Division participates in the agency Safety Committee meetings. The Safety Committee meets to review safety issues relevant to the workplace and make preventive recommendations. These positions are already in place and the committee function is an additional duty.

- **Division Cal/OSHA Compliance**

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This function is an additional duty for the Fire/Life Safety Deputy and the position is covered under the ACA Accreditation Unit.

- **Fire/Life Safety Issues**

This function is the responsibility of the Fire/Life Safety Deputy Sheriff. This position is covered under the ACA Accreditation Unit.

- **Jail Training Committee**

The Jail Training Section coordinates and directs the Standards and Training for Corrections (STC) Program, jail orientation training for professional staff (contracts), technician academies and other specialized training. Members of the committee participate in an additional duty capacity.

- **Sheriff's Work Alternative Program (SWAP) Unit**

SWAP is a program that provides individuals an opportunity to work a job at contracted facilities in-lieu of confinement. The SWAP unit consists of two (2) Deputy Sheriffs, two (2) Sheriff's Technicians and one (1) Account Clerk. There are approximately 1,550 people participating in SWAP annually (35 work sites with 75 to 100 individuals working on a daily basis).

The following table shows the consolidated number of Authorized Positions at D&C Admin by Job Code, Job Description, and number of staff authorized during Fiscal Year 2018 – 2019.

Job Code - Description	Auth. Positions	Funded	Unfunded
214 – Financial Services Specialist II	1	1	0
1212 – Transcriptionist	1	1	0
1305 – Account Clerk I	1	0	1
1310 – Account Clerk II	1	1	0
6831 – Recreation Assistant	3	3	0
6833 – Inmate Services Program Supervisor	2	1	1
8604 – Deputy Sheriff II	41	41	0
8617 – Sergeant	3	3	0
8620 – Lieutenant	1	1	0
8625 – Captain	1	1	0
8635 – Division Commander	1	1	0
8755 – Sheriff's Technician	5	5	0
TOTAL	61	59	2

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2. Financial Information

A. Discretionary Services and Supplies (All Operational Units)

Laundry Services and Supplies

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 610011 Total	13,357	15,797	15,797
1. Laundry supplies		15,797	15,797

1. Laundry supplies. They are purchased for the SRJ Laundry that services an Average Daily Population (ADP) that is projected to be 2,500 inmates for the SRJ and the GEDDF. In addition to providing its own laundry services, the SRJ also provides laundry service for the Coroner's Bureau and CFMG. The number of sets of inmate clothing has increased to maintain compliance with Minimum Standards for Local Detention Facilities. The Laundry operation runs approximately twelve (12) hours per day.

Item by Unit	Quantity	Unit Cost	Extension
Premium Plus detergent	5	35.07/pail	175
Citrus Power detergent	22	357.99	7,876
Oxygen bleach	15	208.29	3,124
Fabric softener	15	216.73	3,251
Tax 9.50%			1,371
TOTAL			15,797

Rents and Leases

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 610071 Total	11,132	13,400	13,400
1. Copier – Transportation		2,200	2,200
2. Copier – Administration		8,000	8,000
3. Copier – SWAP		3,200	3,200

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1. Copier – Transportation. Konica Minolta Model Bizhub C454e, with offset catch tray, high cap feeder, 500 sheet paper tray. Lease term was thirty six (36) months from 3/6/2014 to 3/5/2017. At the conclusion of the lease, the term transitioned to a “month to month” lease. The FY 2018-2019 MOE Budget Request remains unchanged.
2. Copier – Administration. Konica Minolta Model Bizhub C745e Color MFP (Copier/Printer/Scanner) with embedded fax. Lease term was thirty six (36) months from 3/6/2014 to 03/05/2017. At the conclusion of the lease, the term transitioned to a “month to month” lease. The FY 2018-2019 MOE Budget Request remains unchanged.
3. Copier – SWAP. Konica Minolta Model Bizhub 421 (Copier, Fax, Scanner). Current lease has expired and has reverted to a three (3) month renewable contract. The FY 2018-2019 MOE Budget Request remains unchange

Repair & Maintenance

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 610121 Total	74,284	28,500	28,500
1. Repair & maintenance		15,000	15,000
2. Servers		5,000	5,000
3. WebEx		1,000	1,000
4. APC Enterprise UPS		7,500	7,500
5. NetApp Storage		0	0
6. Key Tracer System		0	0

1. Repair & maintenance. Cost for the repair and maintenance of equipment, i.e., facility metal detectors, and Automated External Defibrillator (AED) machines/batteries used throughout D&C facilities. The FY 2018-2019 MOE Budget Request remains unchanged.
2. Servers. A service contract through Cisco Systems to sustain a maintenance agreement. The agreement provides twenty-four (24) hour coverage for hardware and software support for “Green” high density blade servers that support the agency wide infrastructure for all Alameda County Sheriff's Office (ACSO) users. The service agreement is critical to maintain operability for agency wide information systems, as in the event of a server failure, access to all information and data would be rendered inaccessible, impacting daily operations. The FY 2018-2019 MOE Budget Request remains unchanged.

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3. WebEx. A service contract through Cisco Systems to sustain a maintenance agreement. This agreement provides twenty-four (24) hour coverage for technical and software support for agency wide utilization. The service agreement is essential to maintain operability concerning web based communications and data sharing. It also allows the Information Technology Unit to be "Green" by having the option to eliminate driving to meetings. The FY 2018-2019 MOE Budget Request remains unchanged.
4. APC Enterprise UPS. (American Power Corporation Enterprise Uninterruptable Power Supply). A service contract through APC Enterprise UPS to sustain a maintenance agreement. The agreement provides twenty-four (24) hour coverage for technical, hardware, and software support for the back-up battery system for all servers, data storage systems and network devices that support the agency wide infrastructure for all Alameda County Sheriff's Office users. The service agreement is critical to maintain operability for agency wide information systems. In the event of a system failure, all information and data would be rendered inaccessible, impacting daily operations. The FY 2018-2019 MOE Budget Request remains unchanged.
5. NetApp Storage - A service contract through NetApp to sustain a maintenance agreement. The agreement provides twenty-four (24) hour coverage for technical, hardware and software support of data storage for agency wide utilization. The service agreement is critical to maintain operability for agency wide information systems. In the event of a system failure, all information and data would be rendered inaccessible, impacting daily operations.
6. Key Tracer System maintenance agreement – The Key Tracer system is a secure system for the storage, issuance and tracking of security keys in use in both the SRJ and GEDDF facilities. This system uses a complex combination of software and hardware to facilitate this task. Keeping this system current and operational is vital to the operations of the facilities. The ACSO has entered into a five (5) year contract for maintenance in the amount of \$61,920 which has been fully paid. As such, there will be no costs for this item until FY 2022-2023, at which time it will convert to an annual agreement at the prevailing rate.

Transportation

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 610191 Total	12,041	22,500	22,500

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1. Out of County inmate transportation		17,500	17,500
2. FasTrak Transponders		5,000	5,000

1. Out of County inmate transportation:
 - a. This account is used to pay staff expenses (i.e., food, lodging, bridge tolls etc.) to pick up and return inmates from various correctional/jail/hospital facilities for court-ordered hearings throughout the State of California.
 - b. State prison commitments and removals orders are applicable throughout the State of California. In addition, Transportation now performs the intra-state warrant pick-up and delivery function. The FY 2018-2019 MOE Budget Request remains unchanged.
2. FasTrak Transponders – All pool and transportation vehicles at both the SRJ and GEDDF facilities have been (or will be) equipped with FasTrak transponders for the payment of bridge tolls and other Cal D.O.T. charges. In the past, these charges were paid by the staff out of pocket and reimbursed via the petty cash fund. With the removal of toll takers, this payment method is no longer practical.

Travel

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 610201 Total	49,941	57,046	57,046
1. Travel		57,046	57,046

1. Travel. Refer to D&C Administration Training Plan for the detail on this account.

Training

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 610211 Total	13,024	40,325	40,325
1. Training		40,325	40,325

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1. Training. Refer to D&C Administration Training Plan for the detail on this account.

Professional & Specialized

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Approved Budget 2018-2019
Acct 610261 Total	55,897	15,300	15,300
1. County Parole Board – SWAP		0	0
2. Biohazard waste removal		15,000	15,000
3. ACA reaccreditation		0	0
4. ACA Membership/Misc.		300	300
5. ATIMS/JMS change orders		0	0

1. County Parole Board – The County Parole Board has been suspended until further notice.
2. Biohazard waste removal. The SRJ is responsible for collecting the hazardous waste from the GEDDF and the SRJ related to infectious linens and clothing. A certified hazardous waste moving company takes these items off site for destruction. In the past, the contracted medical care provider shared these services. However, due to the volume of waste generated, a separate entity was sought out to facilitate the removal of these items and will be paid for by the Sheriff's Office.
3. American Correctional Association (ACA) reaccreditation. The Santa Rita Jail (SRJ) was reaccredited in August 2016 and will not be up for reaccreditation until August 2019.
4. ACA membership. The ACA annual membership is \$300. The FY 2018-2019 MOE Budget Request remains unchanged.
5. ATIMS/JMS Change Orders. ATIMS/JMS is a custom developed software solution which is unique to the Alameda County Sheriff's Office. As staff continue to work through the system and develop new more efficient processes, the software will need to be modified to support these changes. Additionally, legislative changes will necessitate software changes to remain

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compliant with new laws. These software changes are outside the scope of the annual maintenance contract.

Service Contracts

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 610331 Total	499,190	536,087	536,087
1. ATIMS/JMS Annual Maintenance Fee	0	0	0
2. Library Services	0	0	0
3. Legal services	126,000	126,000	126,000
4. Chaplain services	373,190	410,087	410,087

1. ATIMS Annual Maintenance Contract. During FY 2015-16, the Alameda County Sheriff's Office implemented a major upgrade to the antiquated AJIS program. ATIMS/JMS is a state of the art jail information management system. This system is crucial for daily operations of the facility and requires an annual maintenance contract. The first year of service was included with the implementation costs and as such, FY 2016-17 was the first year of the ongoing maintenance fee. During FY 2017-18, this fee was paid using SCAAP funding. This funding may not be available in future budget cycles.
2. ACA Library Services. Library services are mandated by the Board of State and Community Corrections (BSCC) Title 15, specifically section 1064. In the past, this service was being funded via the Inmate Welfare Fund (IWF). IWF cannot continue to pay for this service and as such was underfunded for FY 2017-18 by the \$318,189 operating costs. FY 2018-19 operating costs are anticipated to remain unchanged at \$318,189.
3. Legal services. Legal assistance in the form of legal information, legal forms, and case law reviews provided by the Legal Research Association (LRA). Minimum Standards for Local Detention Facilities mandate this service. The MOE Budget Request for FY 2018-2019 is based on the approved contract in the amount of \$378,000 over the three year period from 10/01/2015 - 9/30/18. This contract will be renewed or rebid during FY 2018-19. However, no increase in cost is expected.
4. Chaplain services. The Chaplaincy Program is provided by a Small Local Emerging Business (SLEB). They provide a number of full-time and part-

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time clergy, lay staff, and administrators to meet the religious needs of the inmates. Minimum Standards for Local Detention Facilities and the California Penal Code mandate chaplaincy services. The MOE Budget Request for FY 2018-2019 is based on the approved contract agreement through 12/18/2019 with a total contract amount of \$1,230,261 or \$410,087 per year.

Clothing and Personal Supplies

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 620011 Total	382,775	669,920	669,920
1. Personal grooming supplies		6,350	6,350
2. Modesty garments		11,104	11,104
3. Wristbands		20,049	20,049
4. Jail shirts		27,649	27,649
5. Jail pants		42,179	42,179
6. Inmate linens		230,770	230,770
7. Undergarments M&W		261,691	261,691
8. Footwear		62,783	62,783
9. Misc. inmate clothing		7,345	7,345

1. Personal grooming supplies. Minimum Jail Standards (Section 1267) require that all inmates be provided with access to certain basic personal grooming equipment to cut hair and trim beards. These items include electric hair clippers, as well as disinfectant to clean the grooming items between uses. Suicidal or high security inmates are not allowed to possess or use razors or other sharp objects. These inmates are provided with electric shavers that are removed and cleaned after each use.

Item by Unit	Quantity	Unit Cost	Extension
Clippers	100	55.68/ea	5,568
Hair dryers	5	14.77/ea	74
Curling irons	4	19.98/ea	80
Fingernail Clippers	35	2.19/ea	77
Tax 9.50%			551
TOTAL			6,350

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2. Safety modesty garments. A suicidal or violent inmate will often utilize clothing and bedding to harm themselves. Inmates in this classification are given modesty garments in place of jail clothing and a modesty blanket in place of jail bedding. These articles are both durable and difficult to utilize in suicide attempts and are an essential clothing item. Modesty garments are used on a daily basis in the jail setting and must be cleaned and sanitized after each use. Inmates who are issued these items constantly attempt to damage or destroy them, thus reducing their service life. Additionally, modesty garments are occasionally contaminated by bodily fluids or other biohazards rendering them unusable. Although the ADP is projected to be slightly lower, the usage of the modesty garments has remained steady.

Item by Unit	Quantity	Unit Cost	Extension
Modesty garments	60	72.55/ea	4,353
Safety Blankets	80	72.35/ea	5,788
Tax 9.50%			963
TOTAL			11,104

3. Wristbands. Wristbands, or identification bracelets, are issued to every inmate at booking. Wristbands are subject to wear and are often removed or damaged by inmates. They are a necessary form of identification and must be replaced. Given this, it is estimated that 45,000 wristbands will be needed during the next fiscal year.

Item by Unit	Quantity	Unit Cost	Extension
Wristbands (box of 500)	90	169/bx	15,210
Wristbands (temporary)	25	124/bx	3,100
Tax 9.50%			1,739
TOTAL			20,049

4. Jail shirts. Minimum Jail Standards Guidelines (Section 1263) require an adequate supply of jail shirts be available for actual and replacement needs of the inmate population. Our ongoing assessment is that a supply of 5,000 shirts must be in the system to clothe an average daily population of 2,500 inmates. We have also determined that each year, 90% of all shirts (or 4,500 shirts) will have to be replaced during FY 2018-2019.

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Item by Unit	Quantity	Unit Cost	Extension
Jail shirts	5,000	5.05/ea	25,250
Tax 9.50%			2,399
TOTAL			27,649

5. Jail pants. Minimum Jail Standards Guidelines (Section 1263) require an adequate supply of jail pants be available for actual and replacement needs of the inmate population. Our ongoing assessment is that a supply of 4,800 pants must be in the system to clothe an average daily population of 2,500 inmates. We have also determined that each year, 132% of all pants (or 6,420 pants) will have to be replaced during FY 2018-2019.

Item by Unit	Quantity	Unit Cost	Extension
Jail pants	6,420	6.00/pr	38,520
Tax 9.50%			3,659
TOTAL			42,179

6. Inmate linens. The durability of clothing, bedding, undergarments and footwear is affected by such factors as extensive usage, and inmate destruction. Minimum Jail Standards (Section 1273) requires that an appropriate amount of clothing and linen be maintained in stock to facilitate the actual and replacement needs of the inmate population.

The purchases listed below will provide the weekly required bedding and linens for a jail population of 2,500 inmates, as required by minimum jail standards. This will facilitate the issuance of two (2) sheets; including one (1) top sheet, and one (1) blanket. Also distributed are one (1) towel and one (1) wash cloth.

Although wear and tear on issued bedding linens is expected to remain constant during FY 2018-2019, the reduced inmate population has resulted in a slight decrease in the number of items need to be replaced. To ensure adequate supply in both jail facilities a rotation of 3,250 blankets, 150 pillows, and 150 pillow cases are needed for FY 2018-2019.

State-mandated jail standards require each inmate entering a living area to be issued a minimum of: one (1) Serviceable mattress; one (1) Mattress cover or sheet; one (1) Towel/face cloth; one (1) freshly laundered/dry cleaned blanket or more depending upon climate. Minimum Jail Standards (Section 1270) also require that washable items be replaced at least once each week. If a top sheet is not issued, blankets shall be laundered or dry cleaned at least once a month. If a top sheet is issued, blankets shall be laundered at least every three (3) months.

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Our anticipated daily population of 2,500 inmates will require 5,000 sheets in use at any given time. Additionally, 5,000 sheets will be required for the washing and linen exchange process, totaling 10,000 sheets needed at any given time. Due to the aforementioned reasons, sheets last a maximum of four (4) months before they are unacceptable for use. This requires an annual usage of 30,000 sheets, or 2,500 dozens.

Item by Unit	Quantity	Unit Cost	Extension
Sheets	3,500	32.97/dz	115,395
Blankets	3,250	6.60/ea	21,450
Pillows	150	6.60/ea	990
Pillow cases	150	12.60/dz	1,890
Towels	3,000	18.84/dz	56,520
Wash cloths	3,700	3.92/dz	14,504
Tax 9.50%			20,021
TOTAL			230,770

7. Undergarments M&W. Minimum Jail Standards (Section 1260) requires that inmates be provided with a full set of clean undergarments, as well as socks and footwear, twice weekly. Female inmates are provided with twice the minimum standard amount.

This is a high replacement item requiring six sets of undergarments annually for a jail population of 2,500 inmates. This will facilitate the issuance of two full sets of undergarments weekly as required by minimum jail standards, with an average wear/replacement factor of approximately every four (4) months per item.

Item by Unit	Quantity	Unit Cost	Extension
Boxer shorts	3,100	19.95/dz	61,845
T-shirts	3,125	48.00/dz	150,000
Women's gowns	750	5.00/ea	3,750
Women's panties	750	8.20/dz	6,150
Women's bras	750	22.99/dz	17,242
Tax 9.50%			22,704
TOTAL			261,691

8. Footwear. This will provide for two pairs of socks for each inmate booked into the Alameda County Jail and will provide for replacing each pair of socks four times throughout the year. Rubber boots are supplied to the kitchen work crew at SRJ that averages 125 inmates per daily work shift. Work boots are provided to the kitchen and laundry workers at GEDDF.

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_Item by Unit	Quantity	Unit Cost	Extension
Socks	4,700	5.19/dz	24,393
EVA Shoes	7,400	3.82/pr	28,268
Rubber boots	250	11.50/pr	2,875
Work boots	100	18.00/pr	1,800
Tax 9.50%			5,447
TOTAL			62,783

9. Miscellaneous inmate clothing. Kitchen aprons are supplied to the kitchen work crew that averages 125 inmates per daily work shift. Denim jackets are durable but need replacement about once per year. Allowance of 250 jackets for the issuance of one jacket to each inmate working during the winter season. Kitchen vests are utilized to easily identify inmate workers. The vests are color coded for the various inmate work crews to ensure easy and quick identification for security staff.

Item by Unit	Quantity	Unit Cost	Extension
Kitchen aprons	30	7.50/ea	225
Kitchen vests	200	15.00/ea	3,000
Denim jackets	250	13.93/ea	3,483
Tax 9.50%			637
TOTAL			7,345

Household

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 620021 Total	1,117,214	1,207,504	1,283,699
1. Food trays		219,147	219,147
2. Toilet paper		126,078	126,078
3. Sanitary napkins		14,854	14,854
4. Gloves		59,765	59,765
5. Janitorial chemicals		23,862	23,862
6. Janitorial supplies		114,956	114,956
7. Mattresses		399,456	475,651
8. Heavy Duty Mattresses		246,375	246,375
9. Chairs		3,011	3,011

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*Items 1-8 were moved from budget 290511 and 290531 to budget 290541.

1. Food trays. Hot and cold trays for Cook Chill system. The required daily supply is 12,000 food trays. The cycle includes placing the food in the trays, applying a clear film cover over the tray, refrigerating the meal, heating the meal in the tray, removing the covering to serve and then cleaning the tray at a minimum of 160 degree wash and rinse temperature. The constant heating and cooling of the trays and the wear and tear due to daily use requires replacement of the entire stock of food trays on an annual basis. The costs for food trays had remained constant for a number of years, but has gone up the past two fiscal cycles with no corresponding increase in funding. This is a mandatory item and its purchase can't be avoided or delayed.

Use of paper trays has been explored and is not cost or environmentally effective given the excessive increase in the amount of solid waste as a result of disposing of the trays. Due to laws regarding no certified individual handling open food paper trays are now being utilized to provide meals to special handling inmates. Vendor is Design Specialty.

Item by Unit	Quantity	Unit Cost	Extension
Food trays (cold)	800	172.80/CS	138,240
Food trays (hot)	800	396.00/CS	316,800
Disposable trays	210	210.00/CS	44,100
Tax 9.50%			47,418
TOTAL			546,558

2. Toilet paper. The need for toilet paper is estimated based on last year's usage. Toilet paper represents the largest volume of paper product used in the jail averaging 3,000 cases/year. This works out to about 3½ cases of toilet paper per housing unit per week or about one (1) roll per inmate per week.

Item by Unit	Quantity	Unit Cost	Extension
Toilet paper	3,000	38.38/CS	115,140
Tax 9.50%			10,938
TOTAL			126,078

3. Sanitary napkins. They are provided to female inmates upon request. Past usage indicates that 500 cases of sanitary napkins will be required to supply the projected average daily population of 233 female inmates in FY 2018-19.

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Item by Unit	Quantity	Unit Cost	Extension
Sanitary napkins	500	27.13/cs	13,565
Tax 9.50%			1,289
TOTAL			14,854

4. Gloves. They are provided to protect employees from contracting blood borne pathogens during person or property searches. Past usage indicates that nearly 600,000 searches will be conducted within the facility during FY 2018-2019. This includes 200,000 court related searches, 120,000 booking/intake searches and 275,000 property searches, 75,000 associated with meal service and 25,000 used in sanitation functions in the jail.

Nitrile gloves are used by facility security staff. Vinyl gloves are used by inmate workers.

Item by Unit	Quantity	Unit Cost	Extension
Disposable Nitrile gloves	10,000	4.10/bx	41,000
Disposable vinyl gloves	5,000	2.53/bx	12,650
Rubber gloves (laundry)	500	1.86/pr	930
Tax 9.50%			5,185
TOTAL			59,765

5. Janitorial chemicals. To maintain Board of State Community Corrections (BCSS) standards, only bio-degradable chemicals may be used in areas where inmates are housed.

Item by Unit	Quantity	Unit Cost	Extension
AF79 Disinfectant	300	14.65/2L	4,395
Floor Cleaner	200	17.26/2L	3,452
Glass Cleaner	60	14.74/2L	884
Hard Gloss Finish	400	17.12/gal	6,848
Stripper	300	20.71/gal	6,213
Tax 9.50%			2,070
TOTAL			23,862

6. Janitorial supplies.
- a. The Sheriff's Office has the responsibility for janitorial service for areas including housing units, yard areas, warehouse, print shop, and kitchen. SRJ, GEDDF and Sanitation Standards are set forth in Minimal Jail Standards (Article 14) and in Detention and Corrections Policy and Procedure (Section 15.01). Compliance with these mandates is enforced by annual inspections of the facility by the Alameda County Health Officer and biennial inspections of the facility by the Corrections

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Standards Authority (CSA). Compliance is documented by the CSA in an annual report to the State Legislature.

- b. Estimates based on history and experiences indicate that the average housing unit will use about one (1) squeegee, five (5) mop heads, six (6) polishing pads, three (3) stripping pads and 33 grill pads per month. In addition, the average life of a broom, deck brush, utility brush and scrub brush in the jail is about one month. We have found that screw-in handles are not only cheaper to buy but offer more safety in the jail environment than slip handles.

- 7. Mattresses. Minimum Jail Standards, the Alameda County Health Officer, and our American Correctional Association Accreditation require each inmate to be provided with a clean and undamaged mattress. Mattresses are made of non-toxic and fire retardant materials. The mattresses purchased by the Sheriff's Office are among the most durable on the market. Due to inmate vandalism, most of the mattresses in use in the facility will have to be replaced at least each year to meet mandated requirements, if not twice a year. The vandalism of these mattresses can vary in number. At the suggestion of the ACA inspector, during FY 2016-17, the mattress type was changed to a heavier duty type mattress which the ACSO was able to secure a three year contract on (5/16/16 through 05/15/19) with fixed pricing. The per unit costs during the contract term remain unchanged and are shown in the table. This is a mandatory item and its purchase can't be avoided or delayed.

Item by Unit	Quantity	Unit Cost	Extension
Mattresses (New)	3,200	114.00/ea	364,800
Tax 9.50%			34,656
TOTAL			399,456

- 8. Heavy Duty Mattresses. Due to the significant rate of destruction replacement of the standard corrections grade mattresses, in FY 2017-2018, the SRJ facility implemented a pilot program to issue a heavy duty mattress to inmates in special handling housing units. These mattresses utilize a 200mil flexible vinyl exterior skin filled with a 2 part water based polyurethane foam. They are a seamless, stitchless and stringless design which is nonabsorbent and chemically resistant to bodily fluids. Additionally, these mattresses are anti-microbial and bed bug resistant. The manufacturer claims them to be more durable which translates to a significantly longer usage life thereby decreasing mattress costs over the existing mattresses. To evaluate the effectiveness of the pilot program, it will be necessary to continue at least one additional fiscal cycle.

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Item by Unit	Quantity	Unit Cost	Extension
Mattresses (Heavy Duty)	500	450.00/ea	225,000
Tax 9.50%			21,375
TOTAL			246,375

9. Chairs. Through normal wear and tear, there exists a 1-2% replacement rate for inmate chairs. FY 2018-2019 MOE Budget Request remains unchanged.

Item by Unit	Quantity	Unit Cost	Extension
Chairs	50	55.00/ea	2,750
Tax 9.50%			261
TOTAL			3,011

Food

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 620031 Total	4,017,438	7,478,010	7,478,010
1. Inmate meals	4,017,438	7,478,010	7,478,010

1. Inmate meals. Our Food service contract is currently with ARAMARK Correctional Services, Inc. The cost of inmate meals will fluctuate based on the number of meals served at the jails. The unit cost has not increased from FY 2017-18 to FY 2018-19.

Meal Category	Quantity	Unit Cost	Extension
Inmates	3,898,110	1.562	6,088,848
Callbacks	8,448	1.562	13,196
Courts	85,549	1.562	133,628
ITR	63,960	1.562	99,906
BPD	5,512	1.562	8,610
Staff	100,841	4.810	485,045
Tax 9.50%			648,777
TOTAL			7,478,010

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Office Expense

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 620041/051 Total	23,294	33,100	33,100
1. Office supplies – SWAP		2,400	2,400
2. Postage – SWAP		100	100
3. Copy paper – SWAP		1,200	1,200
4. Toner cartridges – SWAP		400	400
5. Office supplies – Admin		0	0
6. Training videos		3,000	3,000
7. Forms – ACSO Print Shop		26,000	26,000

1. Office Supplies - SWAP. Supplies for the Sheriff's Work Alternative Program. The FY 2018-2019 MOE Budget Request remains unchanged.
2. Postage – SWAP. Postage to mail correspondence to outside agencies that hire our work-in-lieu participants and to send out work schedules to the SWAP participants. The FY 2018-2019 MOE Budget Request remains unchanged.
3. Copy paper - SWAP. The paper requests represents the amount of copy paper to supply one (1) photo copier, two (2) fax machines, and nine (9) printers. Also included is the paper we supply to the Print Shop for our SWAP forms and to produce forms used by both SRJ and GEDDF in the booking process. The FY 2018-2019 MOE Budget Request remains unchanged.
4. Toner cartridges - SWAP. Needed for fax machines and laser printers. The FY 2018-2019 MOE Budget Request remains unchanged.
5. Office supplies – Admin. This line item is no longer needed in this budget.
6. Training videos. For STC, Core Course, and civilian training sessions. The video library must be kept up to date to ensure training material is contemporary and relevant. Replace/update approximately 35 videos. Training videos run from \$85 to \$1,500 each. The FY 2018-2019 MOE Budget Request remains unchanged.

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7. Forms. The ACSO print shop creates forms that are used daily by Detentions and Corrections Division. The FY 2018-2019 MOE Budget Request remains unchanged.

Office Supplies-Outside Printing

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 620054 Total	21,922	35,475	35,475
1. Forms		35,475	35,475

1. Forms. This includes Consolidated Arrest Forms, accounting receipts, bail forms, finger print cards, custody cards, employee id passes, booking and records forms and billing forms. These are usually multi-part documents that are provided by outside vendors on a custom order basis. This includes forms for both jails and SWAP. The FY 2018-2019 MOE Budget Request remains unchanged.

Item by Unit	Quantity	Unit Cost	Extension
ITR Jacket Envelopes	200	64.25/cs	12,850
Receipt Bail and Fine	20	221/cs	4,420
AJIS Receipt	50	131.78/ea	6,589
Custody Cards	50	86.20/cs	4,310
Envelope Open End	70	60.40/cs	4,228
Tax 9.50%			3,078
TOTAL			35,475

Supplies-Law Enforcement and Misc.

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Approved Budget 2018-2019
Acct 620101/102/131 Total	8,189	23,900	23,900
1. Restraint devices - Transportation		23,900	23,900
2. Personal Protective Equipment		0	0

1. Restraint devices – Transportation must replace restraint devices on an annual basis that are no longer functioning properly for both Santa Rita and

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Glenn E. Dyer Jails. Waist chains experience a high damage rate from abuse by inmates. Sales tax is included in the purchase of these items. The FY 2018-2019 MOE Budget Request remains unchanged.

Item by Unit	Quantity	Unit Cost	Total Cost
Waist Chains	200	\$87.00 /ea	17,400
Leg Irons	100	\$65.00	6,500
TOTAL			23,900

2. Personal Protective Equipment – As part of the ongoing efforts to increase staff safety, the jail has implemented new policies on the use of personal protective equipment. This equipment includes the use of Tyvek suits and plastic face shields. This is a new line item for the FY 2018-2019 MOE Budget Request.

Item by Unit	Quantity	Unit Cost	Total Cost
Face Shields	4,000	\$265 /cs	10,600
Tyvek Suits	125	\$16.16/ea	2,020
TOTAL			12,620

Non Capitalized Fixed Assets

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 620201/251 Total	15,221	19,938	19,938
1. Computer systems – Admin		6,000	6,000
2. Vehicle weapons mounts		2,738	2,738
3. Computer system – Transportation		4,500	4,500
4. Vehicle graphics		6,700	6,700

1. Computer systems – Admin. Four (4) desktop computer systems at \$1,500 each for ongoing replacement of existing systems assigned to the Administration area unit. There is a strong need for replacement desktop computers for this unit as they have become antiquated. The FY 2018-2019 MOE Budget Request remains unchanged.

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2. Vehicle weapon mounts. To enhance security during prisoner transports, it is desirable to install secure shotgun mounts in all Transportation vehicles. Currently the Transportation fleet consists of 27 vehicles. This request is for five (5) units this year at approximately \$500 each. These units will outfit the new vehicles and provide two (2) mounts for damage replacement. The FY 2018-2019 MOE Budget Request remains unchanged.

Item by Unit	Quantity	Unit Cost	Total Cost
Shotgun vehicle mounting hardware	5	\$500/ea	2,500
Tax 9.50%			238
TOTAL			2,738

3. Computer system – Transportation. Replace two (2) desktop computers at Transportation. This is part of the annual replacement process. The FY 2018-2019 MOE Budget Request remains unchanged.
4. Vehicle graphics - The transportation unit is projecting the replacement of three (3) vans, two (2) SRJ transport vehicles, and two buses that will need vehicle graphics. This is an on-going annual expense based on replacement vehicles. This would update the graphics to match the rest of the transportation vehicles. The cost for the new graphics is \$540 for each van and \$2,000 for a bus. The FY 2018-2019 MOE Budget Request remains unchanged.

Non Capitalized Fixed Assets – Law Enforcement

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 620221 Total	0	71,891	0
1. Radio Replacement and Upgrade		71,891	0

1. Radio Replacement & Upgrade - This item is not needed in this fiscal cycle.

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B. Non-Discretionary Services

Acct.	Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
630000	ISF Account Total	3,199,126	3,645,013	3,544,043
630021	1. Communications	36,150	39,626	36,412
630031	2. Electronic equip. maintenance	15,957	5,177	20,271
630041	3. Motor vehicles	599,875	778,398	650,192
630051	4. BMD rental space	340,277	353,794	510,024
630061	5. Information Technology	1,373,878	1,648,346	1,318,431
630071	6. Printing services	0	0	0
630081	7. Risk management	832,989	819,672	1,008,713

1. Communications. Charges for telephones installed at SWAP Administration which has 14 phones and two (2) faxes, totaling 16 lines.
2. Electronic equipment maintenance. Two (2) 800 MHz radios are assigned for use by SWAP staff.
3. Motor vehicles. This includes the Transportation unit's 27 vehicles, pool vehicles, and one (1) vehicle assigned for use by SWAP staff.
4. BMD rental space. Charges for space and maintenance at SWAP which is located on E. 12th Street in Oakland.
5. Information Technology. CRC - Equip, PIN, CLETS, AJIS, AWS, WF, Corpus, Invalid Trans Code, and Overhead. Med Security - Equip, CLETS, AJIS, Corpus, Invalid Trans Code, and Overhead.
6. Printing Services. This item is no longer needed in this budget.
7. Risk management. General liability costs for personnel assigned

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C. Capital Equipment

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 650031 Total	36,363	160,740	160,740
1. Camera System ITR		0	0
2. Camera System CP-52		0	0
3. Camera System Kitchen		0	0
4. Housing Unit Ovens		160,740	160,740

1. Camera System ITR. This item is being addressed as part of the larger “Security Upgrade” project.
2. Camera System CP-52. This item is no longer needed in this budget.
3. Camera System Kitchen. In order to bring the kitchen camera system in line with the Sheriff’s Office standard of 13 months storage (at 15FPS for 21 cameras), using “Milestone” integration, an additional 60tb server is needed.
4. Housing Unit Ovens. There are seventy-two (72) Housing Unit ovens operating throughout Santa Rita Jail. The ovens are operated to properly heat jail population food to its required temperature within 90 minutes. The ovens are not operating to their original specifications as they are seventeen (17) years old, and they have become costly to maintain. An upgrade is essential in order to provide quality meals to the jail population. It is necessary to begin replacing the ovens at a rate of fourteen (14) per year until all the ovens are all replaced. New ovens will also be less costly to operate. The FY 2018-2019 MOE Budget Request remains unchanged as this is a multi-year project.

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D. Revenues

Item	Actual Amount Received 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 469990 Total	3,394,783	3,572,524	4,984,812
1. SWAP	330,554	402,000	350,568
2. Inmate Welfare Fund (IWF) Chargeback	3,064,229	3,232,812	3,284,244
3. Medi-Cal Inmate Program	0	0	350,000
4. Adult Medical Transp Crdt	0	0	1,000,000

1. SWAP – Fees are received from inmates in Sheriff's Work Alternative Program. (SWAP)
2. IWF Chargebacks. Salaries and benefits reimbursement for 16 positions assigned to the unit. Staffing consists of one (1) lieutenant, two (2) sergeants, five (5) deputy sheriffs, three (3) sheriff technicians, one (1) recreation supervisor, three (3) recreation assistants, transcriptionist (filled w/ TAP- tech), and one (1) financial services specialist. This includes funds for salaries and benefits of a program deputy for Housing Unit 25 as a result of AB109. See table below.
3. Medi-Cal Inmate Program (MCIP). Federal Medicaid reimbursement for inmates who receive inpatient hospital services at a facility outside of SRJ and GEDDF for an extended stay of more than 24 hours and are found to be Medi-Cal eligible.
4. Adult Inmate Transportation. Transportation credits from California Forensic Medical Group.

SRJ	<u>Positions</u>	<u>Total Salaries & Benefits</u>
Transcriptionist (Filled w/TAP-Sheriff Tech)	0	0
Financial Services Specialist II	1	141,958
Recreation Assistant	2	208,572

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Inmate Services Program Supervisor	1	154,386
Deputy Sheriff II	3	654,441
Deputy Sheriff II (Moved to D&C Budget)	0	0
Deputy II (.5 IWF+.5 Admin)	0	115,152
Deputy Sheriff II (STEC I)	2	436,594
Sergeant	2	511,962
Lieutenant	1	290,978
Sheriff Technician II (Admin)	2	223,884
Sheriff Technician II (STEC I) (Moved to D&C Budget)	1	0
Sheriff Technician II (STEC I)	1	111,942
SRJ TOTAL	16	2,849,869

GDJ	<u>Positions</u>	<u>Total</u>
Recreation Assistant	1	104,286
Sheriff Recreation Supervisor(Not Funded)	0	0
Deputy Sheriff II	1	218,147
Sheriff Technician II	1	111,942
GDJ TOTAL	3	434,375
COMBINED TOTAL SRJ & GDJ	19	3,284,244