

ALAMEDA COUNTY SHERIFF'S OFFICE
Glenn E. Dyer Detention Facility
290531



Approved Budget
2018-2019

Captain Michael Carroll

August 6, 2018

Total S&S	\$380,855
Total Revenue	\$12,236,574

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1. Operational Information

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: **A**bility to enforce the law fairly; **C**ommitment to professionalism; **S**ervice to the community with integrity and trust; **O**bligation to duty with honor and pride.

To operate a cost-effective, constitutionally correct and humane jail facility which facilitates the criminal justice system operations, affecting a safe and secure process for inmates, staff, and fosters public safety.

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

1. Agency Goal: ***Explore Innovative and creative means to upgrade, maintain and replace agency facilities, equipment and technologies.***

Unit Goal #1: Explore options and plans to purchase two (2) AR-15 semi-automatic rifles and identify training to certify each USM transport deputy in the use of the AR-15. A rifle will be installed in each of the USMS Transportation Unit vans for added security and safety during transport of federal inmates.

Objective #1: Identify and secure appropriate funds for AR-15's, weapon racks, and training of staff assigned to USM Transport Unit.

Action Items:

1. Obtain quotes from GSA for installation of weapons racks in transport vans.
2. Obtain quotes from ACSO RTC and outside entities for available AR-15 courses.
3. Selection of vendor and purchasing of AR-15's.
4. Installation of weapon racks and AR-15's in transport vans.

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2. Agency Goal: **Explore Innovative and creative means to upgrade, maintain and replace agency facilities, equipment and technologies.**

Unit Goal #2: Modernization of GEDDF Sergeants office with an upgrade of work stations, and ergonomic equipment.

Objective #1: Assess and identify ergonomic office equipment and the reconfiguration of equipment and controls throughout Sergeant's Office to maximize work efficiency.

Action Items:

1. Identify which area of the Sergeants Office requires modification and reconfiguration.
2. Meet with GSA to assess structural and architectural plans.
3. Identify and secure appropriate funds.
4. Work with GSA on project installation.

3. Agency Goal: **Explore Innovative and creative means to upgrade, maintain and replace agency facilities, equipment and technologies.**

Unit Goal #3: Install cuffing ports in all remaining cells at GEDDF.

Objective #1: Housing Floor 4 and 6 are the last two remaining floors that required installation of cuffing ports in the doors of the individual cells. Cuffing ports allow for safer and secure movement of inmates throughout the jail.

Action Items:

1. Identify a funding source
2. Obtain a contractor and have the cuffing ports installed.

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4. Agency Goal: **Explore Innovative and creative means to upgrade, maintain and replace agency facilities, equipment and technologies.**

Unit Goal #4: Install two (2) monitors in all six (6) housing controls that tie into the thirteen (13) surveillance cameras on each housing floor. This will allow the housing control technician to monitor the activity on the housing floors and to provide better intelligence to the deputy assigned.

1. Identify locations in housing control for placement of monitors.
2. Meet with GSA to assess structural and architectural plans.
3. Identify and secure appropriate funds.
4. Work with GSA and contractors on project installation.

5. Agency Goal: **Explore Innovative and creative means to upgrade maintain and replace agency facilities, equipment and technologies.**

Unit Goal #5: Explore options to provide inmates with more adequate yard time.

Objective #1: Explore if there is an ability to reconfigure one recreation yard into three smaller recreation yards. This would allow for three administrative isolation inmates to use the yard at the same time as opposed to one. The other yard would remain the same and would be used for maximum security inmates. This reconfiguration would greatly increase access to the recreation yard by administrative isolation inmates, which is a current challenge with the existing space.

Action Items:

1. Meet with GSA to assess structure and architectural plans.
2. Identify configuration and types of walls.
3. Identify and secure appropriate funds.
4. Work with GSA on project installation.

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6. Agency Goal: **Explore Innovative and creative means to upgrade maintain and replace agency facilities, equipment and technologies.**

Unit Goal #6 Improve the ability for classification to video and audio record inmate visiting in at least one visiting booth per housing unit floor.

Objective #1 Install new audio video recording capabilities in at least one inmate visiting booth on every housing unit floor. This would improve overall intelligence gathering for classification which will enhance inmate and public safety.

Action Items: 1. Meet with GSA and vendors to assess best plans.
2. Identify and secure appropriate funding.
3. Work with GSA and vendor on project installation.

7. Agency Goal: **Explore Innovative and creative means to upgrade maintain and replace agency facilities, equipment and technologies.**

Unit Goal #7 Implement a Specialized Emergency Response Team (SERT) component to GEDDF.

Objective #1 Due to the large amount of high profile US Marshal inmates, as well as the rising amount of Administrative Segregation inmates at GEDDF as overflow, a specialized response unit has been identified as a new need a GEDDF. This specialized unit will be able to respond to any emergency at the jail facility.

Action Items: 1. Identify courses and educational training through POST.
2. Identify a staffing schedule and deputies to work on SERT.
3. Identify and purchase specialized equipment for SERT.
4. Identify armory space for SERT team equipment.

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8. Agency Goal: **Explore Innovative and creative means to upgrade maintain and replace agency facilities, equipment and technologies.**

Unit Goal #8 Purchase and install new multi-media equipment in the GEDDF conference room.

Objective #1 Access and identify new technology and equipment to maximize work efficiency during meetings.

- Action Items:
1. Identify new multi-media technology.
 2. Identify and secure appropriate funds.
 3. Work with GSA on project installation.

C. Measurements

Category	Actual 2016-2017	Estimated 2017-2018	Estimated 2018-2019
Average daily population	375	400	400
Inmates transported	6,505	5,980	6,284
Inmates booked	10,248	13,150	9,184
Inmates released	6114	6,000	4,778
Courts processed	5,578	4,806	5,082
Meals served	511,714	537,675	533,898
Mail processed	79,788	99,276	85,418
Laundry exchanges	209	211	210
Inmate on staff assaults	3	3	3
Inmate on inmate assaults	35	35	35
Inmate grievances	246	315	600
Inmate recreational events	91	179	384
Inmates visited	16,349	16,525	17,400
Inmate visitors	27,392	27,236	28,236

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D. Major Accomplishments (2017–2018)

Facility Improvements

- Installed new shelving units in both inmate laundry rooms.
- Ballistic safety glass installed in entry doors to jail to protect all occupants.
- 8 additional visiting booth doors and cuffing ports were installed on Housing floor 2 and 5. Allowing all visiting booths on those floors to be private and secure.
- 78 cuffing ports were added to the facility. 48 on Housing Floor 5 and 30 to visiting booths. With this addition HF-2 and HF-5 are fully equipped to be used as Administrative Segregation.
- Exterior security fencing was installed to protect the perimeter of the building.
- All personnel have been issued the new Axon Body worn cameras.
- Two non-contact interview rooms in Intake Transfer and Release were converted to contact interview rooms for use by inmates and defense attorneys.
- 78 video surveillance cameras were added to the six housing floors. These cameras will assist with incident reconstruction, investigation, aid in prosecution of offenders and assist in disproving false allegations made against staff.
- 13 cameras were added to Intake Transfer and Release. Now all the holding cells in ITR have video surveillance cameras.
- All the chairs in the muster room and conference rooms totaling 28 were replaced.
- Installed an odor elimination system in the trash area by the loading dock.
- A custom table built by Deputy Stephen Thompson was installed in the Plummer room in honor of retired Sheriff Charles Plummer.
- The carpeting in Central Control was replaced with tile. The computer equipment in central had issues with dust build up and overheating. The new tile floors will be easier to clean and the dust will be reduced which should prevent the computers from having issues.

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Administration

- The Glenn E. Dyer Detention Facility implemented the e-Discovery tablet program, working in conjunction with the United States Marshal's Office and the Federal Public Defender. A low cost Android powered tablet has been identified and purchased by the Federal Public Defender. The device has been locked using software to only provide access to Adobe PDF and Multimedia Files as needed. Camera, Internet, and other functionality is disabled, and the device is currently being used by 18 inmates.
- Video visitation monitors were installed on all housing floors and in the lobby to increase visiting for inmates.
- A second contract was established with the San Jose US Marshals office for housing inmates and transportation to court.

Medical Programs

- CFMG has expanded dental services from three (3) days per week to five (5) days per week with a board certified dentist and dental assistant. This provides inmates access to dental services which may have been neglected prior to incarceration. These services include digital x-rays. Santa Rita Jail inmates are now getting dental services at GEDDF which improves services for Santa Rita Jail inmates.
- Continuation of the on-site Pharmacist program, providing appropriate medication for all inmates in a timely fashion.
- Continuation of the electronic Medication Administration Record (MAR), increasing patient safety and medication accountability.
- CFMG reallocated nurse staffing levels during the weekends and nightshift hours to assist in processing new arrestees in a more efficient and timely manner.
- An office was identified and readied on HF-3 North for Criminal Justice Mental Health staff to allow for CJMH to operate two days a week. This will allow GEDDF inmates access to mental health services without having to be transported to Santa Rita Jail. This reduces costs associated to staffing and transportation of inmates to and from both facilities.

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Safety

- Ballistic safety glass installed at the entry doors.
- 78 cuffing ports added to Housing Floor 5 and visiting areas.
- Exterior fencing added to protect the perimeter of the building.
- 91 surveillance cameras added to the building to cover all cells.
- In the process of issuing all sworn staff Taser X2 electronic devices which will reduce staff and inmate injuries.
- Odor elimination device installed in garbage area, reducing rotting food, mold and airborne germs.
- Added 8 visiting booth doors so inmates would have privacy and protection.

E. Unit Programs

The following Unit Programs are operated out of the GEDDF:

Security

- The Security Unit consists of four (4) lieutenants, eight (8) sergeants, (41) deputy sheriffs and (28) sheriff's technicians that manage a Recreation Yard, Central Control and four (4) housing floors where we keep over 250 federal inmates and over 150 sentenced and un-sentenced county inmates.

ITR/Sally

- The ITR Unit consists of (16) deputy sheriffs and (11) sheriff's technicians who control the flow of inmates in and out of the jail facility. Two (2) male designated positions and two (2) female designated positions were funded through the United States Marshal's revenue per diem rate of \$122 to provide court transport services for federal inmates to and from the US Courthouse in San Francisco. Two (2) male designated positions and two (2) female designated positions were funded through the United States Marshal's revenue per diem rate of \$136 to provide court transport services for federal inmates to and from the US Courthouse in San Jose. These transportation services operate five (5) days per week and now include the transportation of both federal male and female inmates. These eight (8) deputies will operate out of the GEDDF ITR/Vehicle Sally. This brings the total to twenty (24) deputy sheriffs assigned to ITR and eleven (11) sheriff's technicians.

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Kitchen

- The Kitchen Unit consists of four (4) deputy sheriffs who control inmate workers used for the preparation and distribution of food to the inmates.

Classification

- The Classification Unit consists of one (1) classification sergeant, six (6) deputy sheriffs, and one (1) sheriff's technician who control the placement of inmates in the housing units in such a manner as to maintain a safe and secure jail facility.

Administration

- The Administration Unit consists of one (1) facility commander (Captain), one (1) executive officer (Lieutenant), one (1) administrative sergeant, one (1) facility sergeant, one (1) administrative deputy, two (2) facility deputies, one (1) compliance/training deputy, two (2) administrative sheriff's technicians, one (1) mail room sheriff's technician, one (1) supply sheriff's technician, one (1) supervising clerk, one (1) accounting specialist, four (4) account clerks, four (4) specialist clerks, two (2) sheriff's technicians and one (1) secretary. The individuals are involved in the daily support function of the jail facility.

Inmate Services

- The Inmate Services Unit consists of one (1) deputy, one (1) sheriff's technician and one (1) recreation assistant. These individuals assist with services and programs for the inmates housed at GEDDF.

Criminal Justice Mental Health

- Behavioral Health Care Services (BHCS) will utilize an office at the GEDDF with the goal of making services available to GEDDF inmates two days a week. BHCS is on schedule to have one doctor and one clinician operate at the GEDDF.

California Forensic Medical Group (CFMG)

- The Medical Unit consists of two (2) deputy sheriffs assigned to the medical floor who assist with security for medical appointments and the processing and delivery of legally required DNA specimen collection.

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The following table breaks down the GDJ Authorized Positions by Job Code, Job Description, and number of staff authorized during Fiscal Year 2018 – 2019.

Job Code - Description	Auth. Positions	Funded	Unfunded
1093 – Retired Annuitant – Safety II	0	0	0
1128 – Specialist Clerk I	6	6	0
1139 – Supervising Clerk II	1	1	0
1220 – Secretary II	1	1	0
1305 – Account Clerk I	1	0	1
1310 – Account Clerk II	5	4	1
1314 – Accounting Specialist	1	1	0
411 – Info Systems Tech II	0	0	0
416 – Info Systems Specialist	1	1	0
8604 – Deputy Sheriff II	87	82	5
8617 – Sergeant	13	11	2
8620 – Lieutenant	5	5	0
8625 – Captain	1	1	0
8751 – Sheriff's Service Cadet	0	0	0
8755 – Sheriff's Technician	46	45	1
TOTAL	168	158	10

2. Financial Information

A. Discretionary Services and Supplies

Rents and Leases

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 610022 Total			0
1. AT&T – Internet Service			0
Acct 610071 Total	35,363	37,500	37,500
1. Copier – Administration		6,000	6,000

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2. Copier – Male booking		3,000	3,000
3. Copier – Records		4,600	4,600
4. Copier – Lobby		1,500	1,500
5. Postage machine		1,000	1,000
6. Copier - ATIMS JMS		15,000	15,000
7. Copier - Classification		3,000	3,000
8. Copier - Kitchen		1,400	1,400
9. Copier – Property Room		1,000	1,000
10. Copier – Supply		1,000	1,000

1. Copier – Administration: Annualized cost and overage costs of the copy machine in the GEDDF administrative office (Bizhub C554E - S/N# A5A011013576).
2. Copier – Male booking: Annualized cost and overage costs for the copy machine in GEDDF's ITR Male Booking (Bizhub 364E S/N# A5C1011027225).
3. Copier – Records: Annualized cost and overage costs for the copy machine in the GEDDF ITR Records Office (Bizhub 364E S/N# A5C101127239). The records office needs a color copier to verify the color seal of court documents and printing inmate booking photos for hospital runs. The cost supports the lease of Bizhub 364E model which will allow for color options.
4. Copier – Lobby: Annualized cost and overage costs for the copy machine in the GEDDF Lobby area (Bizhub 284E S/N# A6G011009295).
5. Postage machine: Rental of mail metering equipment (Model 01A00). Incoming mail charges are roughly \$231 quarterly for an estimated annual cost for the 6,000 pieces of outgoing monthly mail equaling \$924. With Video visitation now running, the volume of letters pertaining to suspensions has increased.
6. Copier ATIMS JMS: With the implementation of ATIMS, paperwork has been separated into individual sheets, requiring a copier capable of handling direct print onto the (9X11) envelopes. This additional cost of \$15,000 for the projected 2017-18 budget cycle is a mandatory service for GEDDF as this printer is capable of handling the specific needs associated with ATIMS. (Bizhub C364e – S/N# A5C1011027225).

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7. Copier – Classification: Annualized cost and average costs of the copy machine in the GEDDF Classification Office (Bizhub C364E - S/N# A5C1011027028).
8. Copier – Kitchen: Annualized cost and average costs of the copy machine in the GEDDF kitchen (Bizhub C3350 - S/N# A4Y011012124).
9. Copier – Property Room: Annualized cost and average costs of the copy machine in the GEDDF property room (Bizhub C3350 - S/N# A4Y4011011954).
10. Copier – Supply: Annualized cost and average costs of the copy machine in the GEDDF supply (Bizhub C3550- S/N# A4Y4011012126).

Repair and Maintenance-Equipment

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 610121/41 Total	1,897	35,400	35,400
1. Kitchen equipment		5,000	5,000
2. ITR dot matrix printer - maintenance contract		0	0
3. Computer accessories		7,500	7,500
4. Milestone licenses (190)		9,900	9,900
5. Video maintenance		11,000	11,000
6. Body Worn Camera Repairs		2,000	2,000

1. Kitchen equipment. Based upon past experience, it is anticipated there will be ongoing repairs to kitchen equipment (i.e., five (5) walk-in refrigerators, one (1) walk-in freezer, one (1) industrial size scullery (dishwasher), five (5) re-thermalization ovens and food transport carts.)
2. ITR dot matrix printer – maintenance contract. The dot matrix printers in ITR are no longer in use and have been replaced by the ATIMS JMS copier.

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3. Computer accessories. With constant use, there is always a need to replace and update various components such as hard drives, cables, surge protectors, keyboards, mice and monitors.
4. Milestone licenses. There are currently (190) Milestone licenses in use at the GEDDF. (13) video surveillance cameras were installed on all 16 housing floors and (13) additional cameras were installed in ITR, totaling (190) cameras. The Milestone system was recommended and approved by ITD. The annual cost to license all (190) video surveillance cameras is \$100 per license totaling \$9,900.
5. Two-year video maintenance contract. With the upgrading and installation of new surveillance cameras at GEDDF there is a need for a service contract to keep the equipment in good working order. Johnson Controls, an approved contractor by ITD, has provided a cost to maintain all 190 video surveillance cameras at GEDDF. The two-year maintenance contract costs \$11,000. The contract was initiated in the 2017-18 budget and is a two year contract set to expire in May 2019.
6. GEDDF staff have been issued body worn cameras. Repairs are needed based on day to day wear and tear, broken clips, malfunctions, charging cable replacements and miscellaneous repairs.

Data/Voice Cable

Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 610145/48 Total (NEW)	186	15,000	15,000
1. Data/Voice cable repairs/expansion		15,000	15,000

1. Data/Voice cable. Installation of Data/Voice Cable as needed throughout the GEDDF. Anticipated projects such as the new jail management system, and additional security cameras require additional cabling for expansion and growth. After consulting with ITD, it was recommended that GEDDF add the requested amount for the facility each year for cabling expansion and repair.

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Travel

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 610201 Total	10,624	27,423	27,423
1. Travel		27,423	27,423

1. Refer to the GEDDF 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	9,045	16,492	16,492
1. Training		16,492	16,492

1. Refer to the GEDDF training plan for the detail on this account.

Professional & Specialized Services

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 610261 Total	799	2,420	12,420
1. Household Services - Cintas		720	720
2. Direct TV		1,700	1,700
3. PREA Audit		0	10,000
4. SERT Team		0	0
5. Professional Memberships		0	0

1. Household Services – Cintas. GEDDF currently contracts with Cintas to provide and service approximately 17 floor mats throughout the facility. These mats are strategically placed to prevent slips and falls from incoming employees, visitors, and inmates. Cintas also provides ergonomic mats for the

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ITR area and kitchen area. These mats are changed out monthly to insure cleanliness.

2. GEDDF contracts with Direct TV to provide cable services to staff televisions within GEDDF. GEDDF currently has five (5) televisions: (1) in the Admin Office, (1) Classification Office, (1) Officers Dining Room, (1) Watch Commander's office, (1) Admin XO Office. This service is important during times of emergency so the command staff can maintain situational awareness.
3. Every three years the Department of Justice, in conjunction with the Bureau of Justice Assistance, requires jail facilities to conduct an audit to remain in compliance with the Prison Rape Elimination Act (PREA). Glen E. Dyer Detention Facility's next PREA audit is scheduled for December 2018. Auditing services cost \$7,000 to \$10,000.
4. Due to the large amount of high profile US Marshal inmates, as well as the rising amount of Administrative Segregation inmates at GEDDF as overflow, a specialized response unit has been identified as a new need a GEDDF. This specialized unit will have training specific to responding to any emergency situation in a correctional setting.
5. Professional Memberships are required for attendance at various conferences such as the American Jail Association, International Association of Chiefs of Police, and California Narcotics Officer's Association.

Office Expense

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 620041/51 Total	42,494	77,900	77,900
1. Office supplies		21,000	21,000
2. Toner cartridges		22,000	22,000
3. Inkjet cartridges		4,800	4,800
4. Chairs		16,000	16,000
5. Copy paper		10,000	10,000
6. Postage		500	500
7. Office equipment		3,600	3,600

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1. Office supplies. These supplies are necessary to facilitate daily administration operations of the facility.
2. Toner cartridges. Currently there are a total of (36) printers and 1 fax machine in use at GEDDF. (32) of these printers and the single fax machine use toner.
3. Inkjet cartridges. Currently there are (36) printers and (1) fax machine in use at GEDDF. (4) of these printers use ink cartridges.
4. Chairs. There is a continuous need to provide new and improved chairs for employees. This is to insure they have proper seating and ergonomics to prevent employee injuries. The requested amount is for 20 chairs at \$800 each (\$16,000).
5. Copy paper. This line item is for copy paper to support (8) Konica Minolta copiers, (36) printers and (1) fax machine at the GEDDF. Based on the facility needs during the FY2016-17, it is apparent that the facility still uses approximately \$11,000 in copy paper for day to day use.
6. Postage. U.S. Postal Service for postage to mail items such as pro-per mailings for Inmate Services – five (5) pieces per week, general business mailings for Inmate Services – five (5) pieces per week, ITR mailings (inmate accounting and property notices) ten (10) pieces per week, Return-to-sender mail (undeliverable within the GEDDF) - eight (8) pieces per week, and general business mailing for the GEDDF (includes billing notices) - ten (10) pieces per week.
7. Office Equipment. This includes items such as small shredders, pencil sharpeners, time stamps, clocks, electric staplers, laminating machines, fax machine, adding machine, etc. Estimates for this category are based on past history.

Government Publishing

Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 620072 Total (NEW)	318	3,000	3,000
1. Publications		3,000	3,000

1. Publications. This account pays for government mandated periodicals and legal material needed to stay current and keep staff up to date with annual legal

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updates. Publications include Penal Codes (\$57x8), Vehicle Codes (\$73x2), Legal Resource Guide (\$25x80), California Criminal Investigation (CCI) (\$70x2) and California Courts Directory (\$28x2).

Law Enforcement Supplies

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 620131 Total	4,725	44,750	44,750
1. Misc. protective gear		5,000	5,000
2. EBA equipment		750	750
3. Less lethal supplies		7,500	7,500
4. Radio Batteries		8,000	8,000
5. Crowd Control Vests		23,500	23,500

1. Misc. protective gear. Currently GEDDF maintains enough supply of crowd control gear to equip two (2) full squads. However, through usage, some items have been broken or have worn out. These items include, but are not limited to: face masks, chin straps, shin guards, etc. These funds will assist with the replacement of these items to keep our inventory at an adequate level and keep staff safe during these events.

2. Emergency Breathing Air (EBA) equipment. The estimated cost for annual testing is approximately \$150 per unit. We are requesting funds to re-certify five (5) units.

3. Less lethal supplies. The purchase of less lethal munitions for the F/N 303 is to provide qualification and re-qualification training. Currently there are very few deputies trained in the F/N 303 due to excessive turnover. GEDDF anticipates training up to 45% of our sworn staff during the 2017-2018 fiscal year. The employees are required to train every two (2) years. There is a 60 round requirement for each recertification for a total of 1,800 rounds. Estimated cost is based on per case of 150 (20 cases) at \$375 per case. In addition, some of our current inventory of less lethal supplies will expire this year, as they have a limited shelf life. The increase in requested funds is to support the large number of staff that will need to be trained.

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4. Radio Batteries – Continual replacement of current GEDDF radio batteries in use is necessary due to the useable service life of the battery, and its ability to maintain an adequate operational charge while in use. Each battery cost is \$80 (\$80x100)-\$8,000. With the purchase of 80 new batteries, it would provide one replacement battery for each radio, with 4 spares.

5. Crowd Control Vests – Currently the GEDDF has twenty five (25) ballistic vests stored in our armory which are used for the safety and security of staff when deployed for crowds control incidents. Continuous rotation of these vests upon expiration are required to update and replace equipment. The cost of a ballistic vest is \$689 and the exterior outer panel is \$250, totaling \$939. (\$939 x 25= \$23,475).

Non Capitalized Fixed Assets

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 620201 Total	218,153	55,000	55,000
1. Laundry carts		2,000	2,000
2. Food carts - kitchen		3,000	3,000
3. Computers		30,000	30,000
4. Office Furniture		20,000	20,000
5. Camera		0	0

1. Laundry carts. Through normal wear and tear, existing laundry carts are beginning to show damage and will need to be replaced. It is necessary to replaced two (2) carts each year to facilitate our daily operations in the facility.

2. Food carts – Kitchen. All available food carts at the GEDDF are currently in service to take the meals from the kitchen to the housing floors. Some of the carts are no longer repairable. Some of the existing food carts are made of plastic and have been in service since October 1999.

3. Computers. It is necessary to have a fifth of our computer inventory replaced yearly to maintain compatibility with software systems and new technology.

Last year's FY2017-2018 MOE budgeted amount of \$30,000 was utilized to replace 1/5 of our computer inventory. This will occur every year and the

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same amount of funds will be necessary to keep the facility's computer systems updated.

4. Office Furniture. GEDDF must continue to upgrade staff furniture and equipment including tables, desks and other necessary items to provide a safe and ergonomic work place for all employees. The requested amount has increased based on the need to update and replace the existing filing/storage system and desk systems located in ITR. This facility is a 24-hour duty station with each workstation being manned by staff 24 hours a day. Updated and ergo-friendly office furniture is necessary to reduce injury and associated claims.
5. Surveillance Cameras. Other methods of funding are being researched for this project.

Non Capitalized Fixed Assets-Law Enforcement

Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 620221 Total	0	79,408	56,000
1. Radios - Replacement		35,000	56,000
2. X-2 Tasers		27,740	0
3. Taser supplies		5,868	0
4. Body Worn Cameras		10,800	0

1. Radios-replacement. GEDDF has a total of (76) radios. The life span of a radio is 5-10 years, we would need to replace (7) radios per year to keep our supply current if they lasted ten years. The cost of a new Motorola APX6000 radio is \$8,000, which includes programing, radio holster, charger, and (2) batteries. Funds in this account would allow for the purchase of (6) additional handheld radios with an estimated amount of \$56,000.
2. GEDDF is supplied Tasers via the Axon contract and each deputy is provided a Taser with an Axon body worn camera.
3. GEDDF is issued Taser supplies upon request in conjunction with the Axon contract.
4. GEDDF is issued Axon body worn cameras via the Axon contract.

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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	5,359,782	5,579,288	5,311,285
630021	1. Communication	65,411	71,634	71,944
630031	2. Electronic equip. maintenance	63,788	22,709	70,374
630041	3. Motor vehicles	47,564	61,303	62,114
630051	4. BMD rental space	3,979,893	4,323,737	4,157,158
630061	5. Information technology	675,428	580,644	74,698
630081	6. Risk management	527,698	519,261	874,997

1. Communications. Charges for telephones installed at the GEDDF at 550 6th Street, Oakland.
2. Electronic equip. maintenance. Radios used by assigned staff: (40) APX6000 and (36) XTS2500= 76 total 800mhz radios.
3. Motor vehicles. Five (5) vehicles used by assigned staff: two (2) sec vans, one (1) passenger van, and two (2) sedans.
4. BMD rental space. Charges for space and maintenance at the GEDDF have increased by \$60,413.
5. Information technology. These charges include charges for AWS, AJIS, Corpus, Invalid Trans Code and Overhead.
6. Risk management. General liability costs for assigned personnel.

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C. Capitalized Fixed Assets- Equipment

Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 650031 Total	29,848	0	0
1. Data Storage		0	0
2. Backup Storage & Software		0	0

1. Data storage. The Storage Area Network (SAN) is an expandable network that will allow additional storage as the needs grow for additional space without having to buy expensive and unnecessary servers. The additional benefit would be higher network availability, disaster recovery and data retention for better utilization of storage. This purchase will increase our storage and backup capacity. Both of these are needed to keep up with the ever increasing demands required for user files and storage associated with video surveillance cameras. As GEDDF continues to add additional body worn cameras and increase the number of surveillance cameras throughout the facility, additional data storage and improved software is crucial. It is necessary to budget for increased storage space annually as we are consistently upgrading and adding video monitoring devices, which take up more storage space each year. (91) additional surveillance cameras were added to GEDDF, increasing or number to (190) surveillance cameras.
2. Backup Storage & Software. See #1 for justification.

D. Revenues

Acct.	Item	Actual Amount Received 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
	Rev Account Total	11,582,583	10,736,574	12,236,574
452300	1. State Aid/Public Protection (Booking Fees)	616,728	672,794	672,794
461235	2. Federal prisoners	10,886,715	10,063,780	11,563,780

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470130	3. Sale of Meals	2,132	0	0
479990	4. Other revenue	77,008	0	0
469990	5. Other charges	0	0	0

1. Booking fees. For FY2017-18, the State funded 100% of the booking fees based on the revenue from VLF. For FY2016-17, if the State continues to appropriate 100% of the booking fees to the counties, then the Sheriff's Office can expect \$2,319,980 with SRJ receiving \$1,647,186 and GEDDF receiving \$672,794. If the State appropriates less, then we can pass the shortfall onto the cities via prorated booking fees.

2. Federal prisoners. This contract with the federal government is to house federal inmates at our Glenn Dyer facility. Costs for housing inmates from the Oak / SF US Marshals based on an ADP of 175 per day at a rate of \$122.00 per day and the San Jose US Marshals based on the ADP of 75 per day at the rate of \$136.00 and the Federal Bureau of Prisons on an ADP of one (1) per day at a rate of \$122.00 per day.

Agency	Rate	Approx. ADP	Time	Anticipated Revenue
US Marshal Oak / SF	122.00	175	365	7,792,750
US Marshal San Jose	136.00	75	365	3,723,000
Fed Bureau of Prisons	122.00	1	365	44,530
REVENUE				11,560,280