

ALAMEDA COUNTY SHERIFF'S OFFICE

Santa Rita Jail Facility

290511



Approved Budget

2018-2019

Captain Derrick Hesselein

August 6, 2018

Total S&S	\$1,743,135
Total Revenue	\$8,346,160

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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: Ability to enforce the law fairly; Commitment to professionalism; Service to the community with integrity and trust; Obligation to duty with honor and pride.”

The Santa Rita Jail (SRJ) provides a safe, secure, and humane environment for those entrusted to Alameda County Sheriff’s Office (ACSO) custody, in accordance with the Minimum Standards for Local Detention Facilities set forth by the Board of State and Community Corrections (BSCC).

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

Agency Goal:

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

Unit Goal #1:

Increase the safety, efficiency, and effectiveness of all SRJ assigned personnel by continuing to pursue and employ new technology while upgrading and replacing current and/or outdated equipment. Unit Goal #1 is the upgrade of Motorola APX6000 units. The units currently in use are P25 Phase II compliant, however they are operating on aging infrastructure. To ensure staff safety, it is necessary to upgrade the APX6000 units to operate on the TDMA spectrum, allowing for greater bandwidth and user load.

Objectives:

1. To provide continuity of communications service on the EBRCSA system.
2. To provide effective and reliable communications equipment to staff for the purpose of carrying out their duties.

Action Items:

July 2018: Meet with the County of Alameda Information Technology Department (ITD) 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 County of Alameda ITD 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 upgrades.

April 2019: Complete the project.

Agency Goal:

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

Unit Goal #2:

Provide a safe environment for the at-risk population in the Santa Rita Jail by having an effective suicide prevention plan. In order to reduce the risk of suicide attempts, anti-suicide screens will be installed on the upper tier of all special handling living areas (pods).

Objectives:

1. To mitigate the risk of self-inflicted injury to at-risk inmates.

Action Items:

July 2018: Meet with the County of Alameda General Services Agency (GSA) Building Maintenance Division (BMD) and vendors 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.

October 2018: Meet with the County of Alameda GSA 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).

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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 #3:

Increase the safety, efficiency, and effectiveness of all SRJ assigned personnel by continuing to pursue and employ new technology while upgrading and replacing current and/or outdated equipment. Unit Goal #3 is the purchase, installation, and utilization of AXON body worn cameras.

Objectives:

1. Improve Officer Safety and reduce Use of Force incidents and/or assaults involving inmates and SRJ assigned Sworn Staff by preventing confrontational situations.
2. Improve our ability to record, archive, and provide visual evidence concerning investigations of criminal activity, alleged professional misconduct, present/future civil and/or criminal litigation, and community complaints.
3. Strengthen SRJ Sworn Staff performance by using for training, by using to identify and correct internal SRJ problems, and by using to improve Agency transparency.

Action Items:

July 2018: Meet with the ACSO project lead to implement camera distribution. Verify AT&T has completed upgraded internet service to SRJ campus.

October 2018: Complete the roll-out of Axon BWC's.

C. Measurements

Category	Actual 2016-2017	Estimated 2017-2018	Estimated 2018-2019
Average Daily Population (ADP)	2,056	2,100	2,200
Inmates Booked	28,539	32,000	33,000
Inmates Released	33,665	32,000	34,000
Courts Processed	87,734	69,000	90,000

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Criminal Cases Filed	62	230	235
Reports Written	2,331	2,700	2,500
Grievances Processed	2,306	2,500	2,306
Meals Served	2,478,978	2,700,000	2,600,000
Mail Processed	152,049	165,000	165,000
Laundry Exchanges	785	780	800
Inmates Visited	35,141	34,000	36,000
Inmate Visitors	54,510	52,000	55,000

D. Major Accomplishments (2017-2018)

- In June 2017, the Sandy Turner Educational Center II (STEC II) opened for use. STEC II provides 4 additional state of the art class rooms, office space and interview space to deliver enhanced educational programming to incarcerated persons in an effort to reduce recidivism.
- In January 2018, the Classification Unit implemented the “Maximum Separation” program and SRJ. This new classification provides an alternative to the highly isolated inmates in Administrative Isolation (A/I) and can serve as a step-down from A/I for inmates wishing to return to less restrictive classifications.
- Over the course of the fiscal year, an additional __ Deputy Sheriffs completed the JTO program.

E. Unit Programs

Santa Rita Jail

- The SRJ, a Type II and III campus style facility, operates 24 hours a day, seven days a week, and utilizes both direct and indirect inmate supervision to oversee 18 separate housing units. It is considered by national standards to be a “Mega” jail and is one of the largest in the United States. In addition, the SRJ is the largest American Correctional Association (ACA) accredited facility in California.

In Calendar Year 2017, the SRJ housed an Average Daily Population (ADP) of 2,200 inmates, male and female, classified as Administrative Isolation (A/I), Special Handling, Maximum, Medium, and Minimum Security, who were pending arraignment, in or awaiting trial, or convicted and sentenced.

The programs (Authorized Positions) administered under the SRJ Annual Budget, 290511, are SRJ Standards and Training for Corrections (STC) Backfill, SRJ Security, SRJ Special Event, SRJ Administration, SRJ Booking, SRJ Contracts and Litigation, SRJ Deoxyribonucleic Acid (DNA) Collection.

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SRJ STC Backfill is an administrative code used to document sworn personnel utilized as backfill for sworn personnel attending mandated STC Training. Expenses incurred with STC Training are reimbursable through the BSCC.

SRJ Security Teams (A, B, C, and D) supervise inmates within the facility. They are responsible for maintaining a safe and secure environment for both staff and inmates. Major responsibilities of the SRJ Security Teams are inmate feeding, recreation, inmate movement, and medical/mental health care.

SRJ Special Event is an administrative code used to document personnel utilized for incidents deemed a special event. Expenses incurred with a special event are reimbursable by the entity requesting assistance, if applicable, or those contracting with the ACSO.

SRJ Administration provides management and personnel support for the continuous operation of the facility. SRJ Administration handles scheduling, attendance, employee timesheets, and coordinates the annual employee shift and vacation bid processes. In addition, SRJ Administration assists with budget preparation/management, purchasing, and contract billing.

SRJ Booking Teams, Intake, Transfer, and Release (ITR), (A, B, C, and D) supervise inmates within ITR. They are responsible for maintaining a safe and secure environment for both staff and inmates. Major responsibilities of the SRJ Booking Teams are inmate booking/processing, inmate court appearances, initial inmate medical/psychological triage, inmate timekeeping, and inmate release.

SRJ Contracts and Litigation provide medical/mental health care for inmates, inmate meals, and inmate administrative processes such as the administrative disciplinary process and inmate grievance process. In addition, SRJ Contracts oversee outside agency contracts which result in revenue for the ACSO.

SRJ DNA Collection performs all DNA collection administrative functions, as well as the physical DNA collection from inmates, as mandated by codified law.

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

Job Code - Description	Auth. Positions	Funded	Unfunded
1091 - Retired Annuitant II	2	0	2
1091 - Retired Annuitant II Safety	26	0	26
1118 - Mail Clerk	1	1	0
1120 - Clerk II	3	3	0
1124 - Lead Clerk	1	1	0
1126 - Specialist Clerk	0	0	0
1140 - Supervising Clerk III	1	1	0
1220 - Secretary II	1	1	0
1305 - Account Clerk II	5	5	0
1314 - Accounting Specialist I	2	2	0
1315 - Accounting Technician	1	1	0
1720 - Storekeeper II	0	0	0
6501 - Youth & Family Svc Therapist	0	0	0
7750 - Laundry Supervisor	0	0	0
8604 - Deputy Sheriff II	284	280	4
8617 - Sergeant	26	24	2
8620 - Lieutenant	9	9	0
8625 - Captain	1	1	0
8640 - Keeper	2	0	2
8752 - Sheriff's Safety Aide	9	8	1
8755 - Sheriff's Technician II	163	162	1
8751 - Sheriff's Safety Cadet	2	0	2
TOTAL	539	499	40

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2. Financial Information

A. Discretionary Services and Supplies

Utilities

Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2017-2018
Acct 610022 Total	0	0	0
1. Utilities-Comm. Non ISF		0	0

1. This is a new line item where AT&T manages internet service for the new AXON body-worn cameras which are mandatory for all staff to utilize. This is a new request for FY 2018-2019.

Rents and Leases

Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2017-2018
Acct 610071/72 Total	52,139	64,400	64,400
1. Copier - Administration		6,400	6,400
2. Copier - Medium Muster		3,700	3,700
3. Copier - Ready Room		900	900
4. Copier - Intake, Transfer, and Release (ITR)		7,000	7,000
5. Copier - Contracts/Litigation		4,200	4,200
6. Copier - Supply Unit		4,800	4,800
7. Copier - Mail Room		900	900
8. Copier - Control Point 11		3,800	3,800
9. Copier - Classification Unit		4,900	4,900
10. Copier - ATIMS JMS		22,000	22,000
11. Postage Machine		3,800	3,800
12. Carpet Cleaner *		2,000	2,000

1. Copier - Konica Minolta Model bizhub C754e, Multifunction Full Color Printer/Copier/Scanner/Fax. Includes all maintenance, repair, parts, labor, toner, and staples. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).

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2. Copier - Konica Minolta Model bizhub C454e, Multifunction Printer/Fax/Copier. Includes all maintenance, repair, parts, labor, toner, and staples. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
3. Copier - Konica Minolta Model bizhub 25e, All - in - One. Includes all maintenance, repair, parts, labor, and toner. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
4. Copier - XEROX Model WorkCentre WC5775/P, Multifunction Printer, featuring included maintenance. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
5. Copier - XEROX Model WorkCentre W7125PT, Multifunction Printer, featuring included maintenance. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
6. Copier - XEROX Model WorkCentre 7535P, Color Multifunction Printer, featuring included maintenance MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
7. Copier - See line item number three 3 for description. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
8. Copier - See line item number two 2 for description. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
9. Copier – See line item number 2 for description. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
10. Copier - RISO ComColor X1 7150, High Capacity Printer, featuring included maintenance. With the SRJ transition to ATIMS JMS, this lease contract was mandatory as ATIMS utilizes proprietary software and hardware with specific parameters. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
11. Postage Machine - The Neopost equipment located in the SRJ Mailroom applies postage to all outgoing correspondence except for personal inmate mail and Inmate Services correspondence. The lease of the machine includes supplies such as self-adhesive labels and inkjet cartridges. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
12. Carpet Cleaner - Carpet Cleaners are used throughout the SRJ Housing Units to clean and maintain carpeted inmate recreation/living areas. The cleaners require maintenance to extend their expected service life and negate costly replacement. MOE

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Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s). This item previously purchased, will be more efficiently utilized as a periodic rental.

Repair and Maintenance

Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 610121/31/41 Total	20,552	23,700	23,700
1. Vacuum and Buffer Repair		7,000	7,000
2. Forklift		2,000	2,000
3. DCPA Software Maintenance		1,200	1,200
4. Inmate Property Storage System		1,000	1,000
5. Space Saver File Storage System		1,000	1,000
6. Electric Cart		5,000	5,000
7. WebEx		2,000	2,000
8. Mainframe Emulation Software		2,500	2,500
9. Acme Security Systems		2,000	2,000
10. KeyTracer Software & Hardware Maintenance Agreement		0	0
11. Televisions			0

1. Vacuum and Buffer Repair - Currently, there are thirty (30) Vacuum Cleaners and 30 Floor Buffers in use throughout the SRJ. The equipment is in constant use and requires maintenance/repair. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
2. Forklift - SRJ Supply Warehouse Operations utilize two large forklifts, two electric pallet jacks, and six hand-operated pallet jacks. The industrial equipment is in

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- constant use and requires maintenance/repair. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
3. DCPA Software Maintenance - The Detention and Corrections Personnel Application (DCPA) is software utilized to maintain all Detention and Corrections Division personnel work schedules and to manage the annual personnel Work Schedule and Vacation Bid processes. The maintenance agreement provides for up to 35 hours of software maintenance/support from the proprietary vendor. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
 4. Inmate Property Storage System - The two Inmate Property Storage Systems are electronically controlled, motorized, modular shelving units that store the personal property, and clothing, of up to 4,000 inmates while in custody at the SRJ. Due to constant use, require maintenance/repairs to remain functional. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
 5. Space Saver File Storage System -The two Space Saver File Storage Systems are modular units located in Intake, Transfer, and Release (ITR), and the SRJ Compliance Unit. These systems were installed in 1999 and due to constant use, require significant maintenance/repairs to remain functional. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
 6. Electric Carts - The SRJ Supply, Kitchen, and Laundry Units use electric carts. These vehicles are in constant use and require maintenance, repair, and occasional replacement to remain both safe and functional. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
 7. WebEx - WebEx Meeting Center, Cisco Systems, allows ACSO Technical Services personnel to meet with vendor technical support 24 hours a day via the Internet. The continuing use of WebEx Meeting Center increases employee productivity, mitigates travel expenditures, and allows the SRJ to positively contribute to the Alameda County's Green Information Technology (IT) Initiative. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
 8. Mainframe Emulation Software – The ACSO utilizes the Alameda County Mainframe for custom legacy applications concerning its daily operations. Attachmate Reflection for the Web is Terminal Emulation Software that securely connects web browser users to applications on the Mainframe. The Department of Justice (DOJ) requires strong encryption and authentication capabilities, and Attachmate Reflection for the Web is certified by ACSO Technical Services personnel and the Information Technology Department (ITD) of the County of Alameda. This software continually replaces older emulation software which is not compatible with new Microsoft Operating System(s). MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).

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9. Acme Security Systems - Acme Security Systems is the primary vendor for the SRJ Access Control System, which manages and controls ingress to specific entrances throughout the SRJ, via Proximity Cards and Fobs containing a pre-programmed computer chip inside them. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
10. KeyTracer Software & Hardware Maintenance Agreement – KeyTracer key management system is utilized at D&C facilities. The system features electronic locking cabinets, illuminated key slots, RFID Keytag identification, control terminal(s), and web based software. This budget request item will be transferred to budget 290541 for FY 2018-2019.
11. Televisions—State law requires inmates to have access to the television programming. Currently, nearly all cells in the outpatient housing unit (OPHU) do not have functioning televisions. There are a total of 14 cells needing televisions. The cost of \$2,300 each is reflective of the cost of the television, conduit and protective cases as well as installation by GSA. It should be noted the old televisions were not in protected cases, and 3 were destroyed in 2017 by malicious inmates. This will be a one-time cost barring equipment failure.

Equipment Maintenance

Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 610145 Total	32	2,500	2,500
1. Misc. Hardware/Maintenance		2,500	2,500

1. Misc. Hardware/Maintenance - Includes anticipated expenditures for SRJ facility keys and necessary miscellaneous maintenance. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).

Data/Voice Cable

Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 610148 Total	9,156	50,000	50,000
1. Data/Voice Cable Installation		25,000	25,000
2. Data/Voice Cable Removal		25,000	25,000

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1. Data/Voice Cable Installation - The SRJ was originally designed and built to run Token Ring Cable, which is no longer the industry standard. As such, cabling is continually being upgraded and replaced to remain compliant with all applicable building codes. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
2. Data/Voice Cable Removal - Removal of Token Ring Cable at the SRJ is an ongoing process. Collapsed conduit and conduit filled with broken and deteriorated cabling exists throughout the facility. The installation of new conduit is necessary in these areas, along with the removal or "Capping Off" of old or collapsed conduit in accordance with safety and code requirements, as abandoned cable in conduit is a violation. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).

Travel

Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 610201 Total	27,183	36,500	36,500
1. Travel		36,500	36,500

1. Travel - Lodging, transportation, and related costs to cover mandated, essential, and desirable training for all SRJ personnel, including additional significant legislative changes training modifications. These costs reflect the need for proactive training efforts. The training of staff members will enhance ACSO's ability to mitigate law enforcement liability issues.

Training

Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 610211 Total	16,168	48,384	48,384
1. Training		48,384	48,384

1. Training - Registration and tuition fees for mandated, essential, and desirable training for all SRJ personnel, including additional significant legislative changes training modifications. These costs reflect the need for proactive training efforts. The training of staff members will enhance ACSO's ability to mitigate law enforcement liability issues.

Professional & Specialized Services

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Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 610261 Total	716,294	63,050	63,050
1. Armored Car Service		2,200	2,200
2. Biohazard Clean-Up/Disposal		20,000	20,000
3. Records Destruction		3,000	3,000
4. DIRECTV (Homeland Security)		2,000	2,000
5. Technology Services		2,850	2,850
6. ACA/PREA Audit(s)		0	0
7. CommVault		20,000	20,000
8. VMware Service Contract		13,000	13,000

1. Armored Car Service – Dunbar Armored transports money from the SRJ to the Alameda County Treasurer – Tax Collector. MOE Budget Request for 2018-2019 remains unchanged reflecting projected contractual/operating cost(s).
2. Biohazard Clean-Up/Disposal - For the unscheduled clean-up of bio-hazardous contaminants arising from inmate related incidents. Examples are smeared fecal matter, bodily fluids on cell walls and fixtures, and bodily fluids resulting from assaults and suicide attempts. United States Department of Labor Occupational Safety & Health Administration (OSHA) regulations require a special license to perform these services. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
3. Records Destruction – In Fiscal Year 2007 - 2008, the ACSO received an Alameda County Board of Supervisors Letter authorizing the destruction of all records once they have been stored for over five years. Based on past practices, the SRJ anticipates continuing the process of purging and destroying privileged/confidential records in FY 2016 - 2017 in agreement with established ACSO policy. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
4. DIRECTV - In 2006, the SRJ was designated by the Federal Government Strategic National Stockpile (SNS) Program, and the State of California, to be a Regional Strategic Stockpile Center (RSS). Should a National or State medical emergency

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occur, our supply warehouse and jail facility would act as a distribution center for emergency medical supplies for the Bay Area Counties. Part of our mandated requirement is to provide the RSS Command Post with the capability to monitor the National/State Emergency via national/local news services. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).

5. Technology Services – IT professional services are required for large scale hardware and software implementations. With ever-changing technologies, a Subject Matter Expert (SME), a person with firsthand knowledge of the product, is required to drive obscure or “One Off” projects. This allows the IT Unit to oversee the planning, analysis, design, implementation, and maintenance of projects. One of the many benefits of the services is the knowledge transfer from the SME at the project completion to those involved. With the scope of technologies available for law enforcement and the IT Unit’s reduced staffing, all ACSO personnel benefit from such services. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).

6. ACA/PREA Audit(s) – The SRJ has been accredited by the American Correctional Association (ACA) for the past eighteen years. The intensive four-day audit is a triennial event. An independent audit of the SRJ is required by federal law, in agreement with the Prison Rape Elimination Act of 2003 (PREA). This audit is D&C wide, in that a separate audit must also occur at the Glenn E. Dyer Detention facility. Thus, the MOE Budget Request for fiscal year 2018-2019 will be transferred to budget 290541.

7. CommVault – CommVault is a software program utilized by the SRJ as a data backup system, which creates a secure and redundant means to protect, manage, and access agency-specific data. The maintenance contract covers upgrades and technical support of the software, which is critical for disaster recovery of all ACSO Data Systems. The amount of storage protected determines the Enterprise Pricing Model, which includes all additional disaster recovery options. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).

8. VMware Service Contract - VMware maintains the Server Farm, a collection of computer servers at the East County Campus. The software controls and manages the computer server infrastructure for the ACSO, and allows multiple operating systems and applications to run simultaneously on the same server. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).

Service Contracts

Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019

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Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 610331 Total	818,220	900,000	900,000
1. Dublin Fire Service	818,220	900,000	900,000

- Dublin Fire Service - The County of Alameda has an existing agreement to reimburse the City of Dublin for fire services provided to the area including the Hacienda Crossings area in Dublin for a percentage of the sales tax revenues generated by the Hacienda Crossings complex. Account is a one-time expenditure, which is expensed for the prior fiscal year, in the beginning of the following year. The amount requested denotes expected incurred costs for FY 2017-2018. Amount expensed in FY 2017-2018 for FY 2016-2017 was \$739,977.

Household Expense

Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 620021 Total	14,852	19,500	19,500
1. Spork		5,000	5,000
2. Miscellaneous Supplies		14,500	14,500

- Spork – A Spork, combination spoon and fork, is a replacement issued in lieu of a plastic spoon resulting in energy and waste reduction as mandated by codified law. MOE Budget Request 2018-2019 remains unchanged reflecting - projected operating cost(s).
- Miscellaneous Supplies – Includes, but is not limited to, Inmate Property Storage Tubs, Extension Cords, Flashlights, Garden Hoses, Adjustable Water Nozzles, Tank Sprayers, Scraping Tools, Wire Brushes, Trash/Leaf Bags, Cleaning Cartridges, Odor Eliminators, Vibra Clean Compound, Scrub Pads, Polish Pads, and Cleaning Rags. MOE Budget Request 2018-2019 remains unchanged reflecting - projected operating cost(s).

Office Expense

Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 620041/51/54 Total	177,982	211,340	211,340
1. Office Supplies		52,700	52,700
2. Toner Cartridge		90,000	90,000

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3. Inkjet Cartridge		3,000	3,000
4. Ergonomic Chair		17,520	17,520
5. Copy Paper		27,120	27,120
6. Postage		6,000	6,000
7. Office Equipment		15,000	15,000

1. Office Supplies - All office supplies not accounted for in other account categories and/or separate line items. These supplies are necessary to facilitate the daily administration/operations of the SRJ. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
2. Toner Cartridge – Most photocopiers and printers in use throughout the SRJ utilize a Toner Cartridge. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
3. Inkjet Cartridge - An Inkjet Cartridge is utilized by various printers in use throughout the SRJ. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
4. Ergonomic Chair – The majority of chairs utilized within the SRJ are located in work areas that are staffed 24 hours a day, seven days a week, and they receive significant use which shortens their service life. To reduce the constant replacement of chairs, and in accordance with the Office Ergonomics Program, the SRJ only purchases ergonomic chairs to replace defective chairs in all areas except the Muster Room and Break room(s). The ergonomic chairs cost approximately 800 dollars, which includes a twelve year parts and labor warranty as part of the purchase price. MOE Budget request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).

Item by Unit	Quantity	Unit Cost	Extension
Ergonomic chairs	20	800.00	16,000
Tax 9.50%			1,520
TOTAL			17,520

5. Copy Paper – The photocopiers and printers located throughout the SRJ, approximately sixty-five (65) inkjet printers, fifty (50) laser printers, and nine (9) photocopiers, utilize this line item as their source of copy paper. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).

Item by Unit	Quantity	Unit Cost	Extension
Copy Paper 8½x11 (10 rm/cs)	400	38.81/CS	15,524
Green Bar Paper	110	33.84/CS	3,723
Continuous Feed Paper	120	28.92/CS	3,471
Perforated Paper	80	25.61/CS	2,049

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Item by Unit	Quantity	Unit Cost	Extension
Tax 9.50%			2,353
TOTAL			27,120

6. Postage – United States Postal Service (USPS) postage to mail items such as Pro-Per mailings for Inmate Services, 100 pieces/week, general business mailings for Inmate Service, one hundred 150 pieces/week, general business mailings for ITR, 50 pieces/week, general business mailings for the Transportation unit, five pieces/week, return-to-sender mail (undeliverable within the SRJ), 500 pieces/week, and general business mailing for SRJ, 50 pieces/week. The MOE Budget Request for FY 2018-2019 remains unchanged reflecting - projected operating cost(s).

7. Office Equipment - This includes items such as small shredders, pencil sharpeners, time stamps, clocks, electric staplers, laminating machines, fax machine, adding machines, etc. Funding request for this line item is based on past purchase history. MOE Budget Request FY 2018-2019 remains unchanged reflecting - projected operating cost(s).

Government Publishing

Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 620072 Total	318	5,000	5,000
1. Publications		5,000	5,000

1. Publications - This line item pays for government mandated periodicals and legal material required to stay current in managing the SRJ on a day to day basis. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).

Law Enforcement Supplies

Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 620131 Total	98,163	63,000	63,000
1. Personal Protective Gear		28,000	28,000
2. Misc. Protective Gear		5,000	5,000
3. Less Lethal Munitions		30,000	30,000
4. FN 303 Launchers			0
5. FN 303-P Launchers			0

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Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
6. JPX Pepper Guns			0
7. sUAS Systems			0

1. Personal Protective Gear - The gear outfits Deputy Sheriffs who respond to critical incidents, i.e., inmate riots, civil unrest, etc. Each set of gear includes padded puncture/cut resistant gloves, padded knee, elbow and shin guards, cut/puncture resistant custodial vests, helmets with visors and batons. The SRJ maintains gear to equip three tactical teams, consisting of fourteen Deputy Sheriffs each. Personal protective gear, with the exception of the vests, is replaced bi-annually, and vests replaced every five years. The SRJ replaces fourteen sets of personal protective gear annually, at an expense of \$2000.00 dollars per set. MOE Budget Request FY 2018-2019 remains unchanged reflecting - projected operating cost(s).
2. Miscellaneous Protective Gear - The gear includes bodily fluid protective kits (smocks, shoe protectors, cleanup powder and cleanup tools) and personal protective equipment (PPE). The gear protects staff members from injury and/or bodily exposure when contacting SRJ inmates in varying circumstances. i.e., active contagions, known medical concerns, body fluids, etc. MOE Budget Request FY 2018-2019 remains unchanged reflecting - projected operating cost(s).
3. Less Lethal Munitions - The SRJ schedules one-third of its less lethal munitions stock for rotation, based on a three year shelf life as recommended by manufacturer(s). Munitions due to expire are utilized for training and operator recertification. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
4. During FY 2017-2018, a vulnerability was discovered in the deployment locations for FN303 launchers. The requested amount covers the cost of 3 additional launchers, secure boxes and supplies to deploy to three new locations.
5. The FN Herstal company has released a new, pistol-sized FN-303 launcher, the FN-303-P. During FY 2018-2019, the Santa Rita Jail, in cooperation with the Firearms Training Unit, intends to pilot a test program using these launchers.
6. JPX Pepper guns are a new, innovative chemical agent deployment system. The JPX pepper gun uses a 4-shot cartridge system that allows for the accurate deployment of an O/C based viscous chemical agent up to 25 yards away. The amount reflected is for a pilot to test the new system in cooperation with the Firearms Training Unit.
7. sUAS systems. The Santa Rita Jail intends to work with the aviation unit to identify and train remote pilots for use in counter surveillance and tracking operations

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following drone incursions. The proposed budget allows for the purchase of 2 sUAS systems.

Non Capitalized Fixed Assets

Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 620201 Total	235,119	180,761	180,761
1. Video Equipment		5,000	5,000
2. Computer Equipment		102,656	102,656
3. Computer Accessories		5,105	5,105
4. Digital Camera(s)		2,000	2,000
5. Office Equipment		17,000	17,000
6. Pressure Washer		3,000	3,000
7. Floor Buffer		4,000	4,000
8. Manual Pallet Jack		6,000	6,000
9. Carpet Cleaner		0	0
10. Anti-Suicide Screening		36,000	36,000
11. Server Hardware		0	0

1. Video Equipment - Four compact, lightweight, rugged, and wearable and/or mountable video cameras are utilized throughout the SRJ to memorialize incidents as mandated per D&C Division Policy and Procedure, i.e., cell Extractions, resistive inmate management, etc., and to prevent Civil Litigation. These cameras, meeting ACSO specifications in terms of function, formatting, and service life, are approximately \$750.00 each, and are replaced through technology obsolescence. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
2. Computer equipment - Item by unit as following table indicates. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).

Item by Unit	Quantity	Unit Cost	Extension
a. Computer Workstation	40	1,100	44,000
b. Replacement Monitor	15	250	3,750

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c. Workgroup Printer	30	500	15,000
d. UPS (Workstation)	35	200	7,000
e. Misc. Parts, Supplies, Tools	N/A	N/A	5,000
f. Notebook	4	2,000	8,000
g. Flat Panel Monitors	2	5,500	11,000
Tax 9.50%			8,906
TOTAL			102,656

- a. Computer Workstation - The SRJ utilizes approximately 230 Computer Workstations within the facility. Each workstation is purchased with a five year service contract, and each computer is replaced after five years of use. The purchase of 40 computers ensures that approximately 20 percent of SRJ computers are replaced in Fiscal Year 2018 - 2019, in accordance with service contract obsolescence.
- b. Replacement Monitor - Many of the Computer Workstations throughout the SRJ include small, old, or damaged Liquid Crystal Display (LCD) monitors. The SRJ replaces monitors as they fail, begin to show obvious signs of wear, or become technically obsolete. Monitor replacement is not included in the Computer Workstation five year replacement program.
- c. Workgroup Printers - In keeping with Alameda County's Green IT Initiative, and to reduce operating costs, the SRJ requires personnel to print to network copiers located throughout the facility. When required by security or confidentiality needs, the SRJ utilizes additional high volume laser printers, which can serve a workgroup rather than having individual printers in every workstation. The SRJ replaces printers as they fail, begin to show obvious signs of wear, or become technically obsolete. Printer replacement is not included in the Computer Workstation five year replacement program.
- d. UPS (Workstations) - Each SRJ Computer Workstation is protected with an Uninterruptible Power Supply (UPS). In the past, multiple workstations have failed because of an outdated/defective UPS. When an unanticipated power surge occurs, the UPS provides protections for the electronics attached, thereby preventing component damage. The SRJ replaces UPS as they fail, begin to show obvious signs of wear, or become technically obsolete. UPS replacement is not included in the Computer Workstation five year replacement program.

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- e. Misc. Parts, Supplies, Tools - With the several different systems that the IT Unit supports, the SRJ continually requires parts, tools, and supplies to complete jobs and/or get technology users up and running.
 - f. Notebook - Several SRJ Command Staff Members often travel for meetings/training, and often conduct presentations where they need to be able to access ACSO resources. The use of a Notebook is the modern answer to a modern problem. These Notebooks are subject to the five year replacement program.
 - g. Flat Panel Monitors - Fiscal Year 2018 – 2019 Flat Panel Monitor purchases will allow the SRJ to retrofit its Training, Media, and Control Point (CP) Rooms. These rooms are utilized for critical incidents, staff meetings, inspections, and other uses as dictated by daily operations. The current technology in use is technologically obsolete.
- 3. Computer Accessories - Replacement keyboards, patch cords, mice, power strips, network cards, hard drives, connectors, memory cards, chipsets, and miscellaneous computer parts. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
 - 4. Digital Camera(s) - The SRJ utilizes approximately fifteen handheld digital cameras to record digital photographs of crime scenes, inmate injuries, and images for the Cal Gang System. These cameras, meeting ACSO specifications in terms of function, formatting, and service life, cost approximately \$200.00 dollars each. MOE Budget Request for FY 2018-19 remains unchanged reflecting projected operating cost(s).
 - 5. Office Equipment – A commitment to the Office Ergonomics Program to replace all unserviceable furniture within the SRJ with ergonomic furnishings thereby reducing repetitive strain injuries to employees. Each upgraded area requires, on average, approximately \$1,500.00 of replacement furniture. MOE Budget Request FY 2018-2019 remains unchanged reflecting - projected operating cost(s).
 - 6. Pressure Washer - Electric Low Pressure Power Washers are used within the SRJ Housing Units and Kitchen areas to perform routine and pre-inspection cleanups, and to maintain SRJ compliance with Environmental Health Standards. MOE Budget Request FY 2018-2019 remains unchanged reflecting - projected operating cost(s).
 - 7. Floor Buffer - A Floor Buffer is a hand-operated buffing unit used by inmates to wax and maintain floors in the SRJ Housing Units to meet all sanitation and accreditation criteria. As the units become unserviceable, due to continuous use, we anticipate the purchasing of four buffers at \$1,000.00 each, based upon previous maintenance/repair records. MOE Budget Request FY 2018-2019 remains unchanged reflecting projected operating cost(s).

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8. Manual Pallet Jack - Manual Pallet Jacks are utilized within the SRJ Kitchen to move bulks goods used in the preparation of inmate meals. In addition to regularly scheduled maintenance, the service life of these pallet jacks is limited due to their heavy workload and daily usage. MOE Budget Request FY 2018-2019 remains unchanged reflecting projected operating cost(s).
9. Carpet Cleaner – Previous purchase request for a carpet cleaner reflected an asset expenditure for new equipment. For a more fiscally feasible strategy this item will be moved to the rental/lease subheading.
10. Anti-Suicide Screening – All SRJ Housing Units have a second floor balcony with a waist high hand rail. The openness of this situation has resulted in several inmate suicide attempts by jumping from the balcony to the floor below and several assaults where the perpetrator attempted to throw another party over the railing. Several of these screening systems have been installed in individual pods within the housing units greatly improving safety and security for all. MOE Budget Request FY 2018-2019 remains unchanged reflecting projected operating cost(s).
11. Server Hardware - The SRJ is the largest server farm of the ACSO, and the entire agency accesses the resources located at this site. Several of the Dell Servers are out of warranty and in need of replacement. The process for replacement is similar to that of other computer equipment in that it is replaced in phases. Servers are replaced every four years due to the vendor's limited warranty of five years. No request for FY 2018-2019.

Non-Capital Assets Law Enforcement

Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 620221 Total	44,365	75,000	75,000
1. TASER X2 & X26 Cartridge		25,000	25,000
2. Radio Batteries		20,000	20,000
3. APX 6000 Portable Radio		0	0
4. TASER X2		30,000	30,000

1. TASER Cartridge - TASER Cartridges are munitions used for the TASER in the following situations, TASER deployment, TASER Certification and Recertification, and specialized training. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).

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2. Radio Batteries – Continual replacement of current SRJ Radio Batteries in use, approximately 360, is necessary due to the useable service life of the battery, and its ability to maintain an adequate operational charge while in use. MOE Budget Request for FY 2018-2019 remains unchanged reflecting projected operating cost(s).
3. APX 6000 Portable Radio – As part of its Fiscal Year 2017-2018 Unit Goals, the SRJ is improving SRJ Radio Inter-Operability with other ACSO Duty Stations and outside Law Enforcement Agencies' equipment and systems throughout Alameda County and beyond. These 40 radios address the phased replacement of radios currently in use which face obsolescence under future APCO Project 25 spectrum management. No request for FY 2018-2019.
4. TASER X2 - TASER X2 Conducted Electrical Weapons (CEW) are utilized for less lethal incidents in which subject compliance is required. The purchase of thirty (30) TASER X2 is part of a phased replacement plan to replace the existing SRJ inventory of eighty-five (85) TASER X26 as in-service units fail or warranties expire. Cost is approximately \$1,500 each, including an extended warranty. MOE Budget Request for FY 2018-19 remains unchanged reflecting projected operating cost(s).

B. Non-Discretionary Services and Supplies

Acct.	Item	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
	ISF Account Total	18,153,204	21,223,257	23,109,466
630021	1. Communications	223,213	244,484	246,749
630031	2. Electronic Equip. Maintenance	614,254	226,013	208,930
630041	3. Motor Vehicles	201,293	260,298	287,694
630051	4. BMD Rental Space	15,194,633	18,485,467	19,832,819
630061	5. Information Technology	548,589	338,466	758,194
630081	6. Risk Management	1,371,222	1,668,529	1,775,080

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1. Communications - Telephone charges for SRJ telephones as billed by County of Alameda General Services Agency (GSA).
2. Electronic Equip. Maintenance - Maintenance of Electronic Equipment which includes approximately three hundred sixty (360) portable radios and several electronic control consoles.
3. Motor Vehicles - Maintenance for a seventeen (17) vehicle fleet comprised of sedans, marked units, and inmate transport vans.
4. BMD Rental Space - Charges for space and maintenance.
5. Information Technology - The Information Technology (I/T) Department charges for maintenance of data lines up to and including all switches and routers, and the use of all Alameda County computer systems.
6. Risk Management - Charges for general liability insurance.

C. Capitalized Fixed Assets – Equipment

Item(s)	Amount Spent 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
Acct 650031 Total	498,636	0	0
1. Drone Defense system		0	0

1. The IXI drone defense system is a cost effective counter-UAS unit ideal for mitigating drone flights and drops over Santa Rita Jail. With the increase in drone flights over Santa Rita Jail (8 YTD) makes it necessary to add a mitigation system to prevent drone operators from dropping prohibited items over the facility, such as guns, edged weapons, drugs, cell phones and/or tools for escape. In fixed locations, deploying the system will place intruder drones into a low battery mode and force it to return to its place of origin or safely force the drone to land. This type of deployment would fill gaps in protection coverage, extend spots of range, and provide pursuit and takedown capabilities beyond the immediate radius of coverage. This safety concern is not exclusive to Santa Rita Jail. Correctional facilities across the nation have experienced a large increase in drone flights.

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D. Revenues

Acct.	Item	Actual Amount Received 2016-2017	Amount Approved 2017-2018	Amount Approved 2018-2019
	Rev Account Total	10,214,116	10,082,913	8,346,160
451210	1. SB90 Claims	16,360	0	0
452300	2. State Aid/Public Protection (Booking Fees)	1,509,920	1,647,186	1,647,186
458900	3. Misc. Federal Aid	32,000	162,720	45,600
461220	4. Jail Access Fee	25,337	0	0
461230	5. Institutional Care a. Monterey County b. Sonoma County	137,250	136,875 0	0 0
461235	6. Federal Prisoners	2,850,986	7,962,918	6,480,160
469990	7. Other Charges	5,488,571	2,568	2,568
470130	8. Sales of Meals	138,381	148,864	148,864
479990	9. Other Revenues	15,311	21,782	21,782

1. SB90 Claims - Revenue from Sexually Violent Predators (SVP) and Not Guilty for Reason of Insanity (NGR) claims.
2. Booking Fees - For FY 10-11, a shortfall of 24% was incurred for booking fees based on Vehicle License Fees (VLF) revenue. The State of California typically funds 100% of the booking fees based on the revenue from VLF. If the state continues to appropriate 100% of the booking fees to the counties, then ACSO can expect a consistent revenue stream from that reimbursement. If the State appropriates less, it may be possible to pass the shortfall on to cities via prorated booking fees.
3. Misc. Federal Aid - Revenue for the incentive payment from Social Security Administration.
4. Jail Access Fee (JAF) – A jail access fee is charged when individual agencies exceed their three year booking average for non-felony bookings. This average is typically communicated to the agency toward the end of the fiscal year for collection.

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5. Institutional Care and Services:

- a. This is a contract with Monterey County which allows the Alameda County Sheriff's Office to accept and house inmates at the Santa Rita Jail facility. The population includes a variety of inmate classifications.

Daily Population	Daily Rate	ADP	# days	TOTAL
46 – above	85.00	0	365	0
36 – 45	95.00	0	365	0
22 – 35	105.00	0	365	0
16 – 21	115.00	0	365	0
1 – 15	125.00	0	365	0

- b. This is a contract with Sonoma County which allows the Alameda County Sheriff's Office to accept and house inmates at the Santa Rita Jail facility. The population includes a variety of inmate classifications.

Daily Population	Daily Rate	ADP	# days	TOTAL
40-above (medium/maximum security)	134.00			
40-above (minimum security)	95.00			
1 – 39	134.00	0	365	0

6. Federal Prisoners - This is a contract with the federal government to house federal inmates at our Santa Rita Jail facility. The revenue for housing inmates from the US Marshals contract is based on an ADP of 120 at a rate of \$122.00 per day. For US Marshals prisoners designated to the San Jose Federal Courthouse, the revenue is based on an ADP of 15 at a rate of \$136.00 per day. The Federal Bureau of Prisons revenue is based on an ADP of 8 per day at a rate of \$122.00 per day (amount shown in table is rounded up to arrive at total revenue amount).

Agency	Rate	Approx. ADP	Time	Anticipated Revenue
US Marshals	122.00	120	365	5,343,600
US Marshals – San Jose	136.00	15	365	744,600
Fed Bureau of Prisons	122.00	8	365	391,960
REVENUE				6,480,160

Formula: Rate x Approx. ADP x Time = Revenue

7. Other Charges - Estimate based on current year to date experience. Included in past amounts are revenues from Corizon (laundry services). California Forensic Medical

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Group currently holds the jail health care services contract (replacing Corizon) which may have an impact on this amount based on contractual language.

8. Sales of Meals - This item is the estimated revenue from sale of meals to SRJ contract employees and visitors, (i.e., Grand Jury Members, Annual Health Inspection Inspectors, etc.), who are not eligible for paid meals at the SRJ. This also includes revenue from sale of meals for other counties prepared at the SRJ kitchen. Also included here is the annual payment of \$100,000 for each year of the operating agreement with San Joaquin County.
9. Other Revenues - Estimate based on current year to date experience. Included in this account are miscellaneous revenues; such as Tiburon Locker service, a contract vendor that provides the coin lockers for visitors at SRJ lobby. The vendor pays the County a predetermined percentage of revenue received and provides complete maintenance of the system. Another significant revenue source is from charges for court inmate lunches for City of Berkeley inmates.