

Alameda County Sheriff's Office

Lakeside Plaza, 1401 Lakeside Drive, 12th Floor, Oakland, CA 94612-4305



Gregory J. Ahern, Sheriff

Director of Emergency Services
Coroner - Marshal

AGENDA ___ November 20, 2012

November 13, 2012

Honorable Board of Supervisors
County Administration Building
1221 Oak Street, Room 536
Oakland, CA 94612

SUBJECT: REALIGNMENT BUDGET ADJUSTMENT FOR DETENTION AND CORRECTIONS

Dear Board Members:

RECOMMENDATION:

It is respectfully requested that your Honorable Board:

1. Authorize funding for one (1) Sergeant, one (1) Lieutenant, one (1) Specialist Clerk, eleven (11) Sheriff Technicians and seven (7) Deputy Sheriffs positions through Realignment Implementation Funding;
2. Authorize the Auditor-Controller's Office to make the budgetary adjustments as outlined in the Financial Recommendation.

DISCUSSION/SUMMARY:

On June 22, 2012, your Board approved \$4,000,000 for the Sheriff's Office to fund up to 21 positions that were unfunded during the FY 2012-2013 Value Based Budget process.

The reduction in funding that occurred during the FY 2012-2013 Value Based Budget process has directly impacted the Sheriff's Office ability to provide programs and activities at our detention facilities and has caused the department to be out of compliance with California Code of Regulation - Title 15 - Crime Prevention and Corrections. Filling these positions will bring the Sheriff's Office back in compliance.

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FINANCING:

The increase in appropriations in the Sheriff's Office Detention and Corrections division will be offset through Realignment Implementation Funding in FY 2012-13.

Respectfully submitted,

for Gregory L. Ahern
Gregory L. Ahern
Gregory L. Ahern
Sheriff-Coroner

GJA:RBB:rbb

cc: Susan Muranishi, County Administrator, QIC 20102
Patrick O'Connell, Auditor-Controller, QIC 20109

FINANCIAL RECOMMENDATION

AGENDA DATE: 11/20/2012

Subject of Board Letter:

Realignment Budget Adjustment for Detention and Corrections

Division

BY: 2013

FUND: 10000

The use of Designations, as follows:

NAME OF DESIGNATION	ORG	AMOUNT

The increase (decrease) in anticipated revenue, as follows:

				<i>Informational</i>
ORG	ACCT	PROG	PROJ/GR	AMOUNT
310200	451135	00000	<i>Relignment</i>	\$4,000,000
ORG TOTAL				\$4,000,000

				<i>Informational</i>
ORG	ACCT	PROG	PROJ/GR	AMOUNT
ORG TOTAL				\$0

GRAND TOTAL ANTICIPATED REVENUE \$4,000,000

The increase (decrease) in appropriations, as follows:

				<i>Informational</i>
ORG	ACCT	PROG	PROJ/GR	AMOUNT
290500	600000	00000		\$2,658,937
	610000	00000		\$1,341,063
ORG TOTAL				\$4,000,000

				<i>Informational</i>
ORG	ACCT	PROG	PROJ/GR	AMOUNT
ORG TOTAL				\$0

GRAND TOTAL APPROPRIATION \$4,000,000