



AGENDA ITEM _____ December 5, 2023

November 30, 2023

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

SUBJECT: AUTHORIZE THE TRANSFER OF APPROPRIATIONS WITHIN THE DETENTION AND CORRECTIONS DIVISION

Dear Board Members:

RECOMMENDATION:

1. Authorize the transfer of \$15,240,000 from Detention and Corrections Division's salary and employee benefits to discretionary services to cover contractual obligations for food, medical services and emergency services calls; and
2. Authorize the Auditor-Controller to make the related budgetary adjustments.

DISCUSSION/SUMMARY:

After the budget was approved, it was determined that some services and supplies appropriations within the Sheriff's Office needed to be modified and realigned based on the Sheriff's Office Detention and Corrections Division's compliance requirements and contractual obligations.

The Sheriff's Office Detention and Corrections Division is primarily accountable for the care, custody, and control of the inmates housed in the County's detention facility, Santa Rita Jail (SRJ). The facility has 18 housing units and can hold approximately 4,200 inmates. The current average daily population at SRJ ranges between 1,900 - 2,300 inmates.

The Sheriff's Office is requesting a transfer of appropriations in the amount of \$15,240,000 from the Detention and Corrections salary and employee benefits to discretionary services and supplies. The Sheriff's Office needs to use \$14,482,000 of these funds to fully meet our contractual obligations with Aramark Food Services and California Forensic Medical Group (CFMG). These funds will also be used to pay the City of Dublin Fire Department contract for the FY 2023 cost of fire and emergency services calls within the Santa Rita Jail premises. We are requesting that the appropriations be transferred to meet and fulfill our contractual obligations.

Honorable Board of Supervisors
Page 2 of 2
November 30, 2023


FINANCING:

All increases in appropriations are offset by decreases in other appropriation objects. There will be no increase in net County cost as a result of your approval.

VISION 2026 GOAL:

These budgetary adjustments meet the 10x goal pathways of **Crime Free County** in support of our shared vision of **Safe and Livable Communities.**

Respectfully submitted,

DocuSigned by:

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for

Yesenia Sanchez
Sheriff-Coroner

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FINANCIAL RECOMMENDATION

AGENDA DATE: 12/5/2023

Subject of Board Letter:

Authorize the transfer of appropriations to D&C and Adult Inmate
Medical Services

BY: 2024

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
ORG TOTAL				-

<i>Informational</i>				
ORG	ACCT	PROG	PROJ/GR	AMOUNT
ORG TOTAL				-

GRAND TOTAL ANTICIPATED REVENUE -

The increase (decrease) in appropriations, as follows:

<i>Informational</i>				
ORG	ACCT	PROG	PROJ/GR	AMOUNT
290500	600000	00000		(15,240,000)
290500	610000	00000		5,999,000
ORG TOTAL				(9,241,000)

<i>Informational</i>				
ORG	ACCT	PROG	PROJ/GR	AMOUNT
290561	610000	00000		9,241,000
ORG TOTAL				9,241,000

GRAND TOTAL APPROPRIATION -