

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 6, 2012

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

Dear Board Members:

SUBJECT: APPROPRIATION AND REVENUE ADJUSTMENT FOR PERALTA POLICE SERVICES

RECOMMENDATION:

It is respectfully requested that your Honorable Board:

- (1) Approve the request to un-fund the Secretary I position and 7 pay units in the Sheriff's Office, Peralta Police Services effective November 11, 2012.
- (2) Approve the request to fund a Sheriff Technician II position and 7 pay units in the Sheriff's Office, Peralta Police Services effective November 11, 2012.
- (3) Approve the budget adjustments as outlined in the Financial Recommendation.

DISCUSSION/SUMMARY:

On October 9, 2012, your Board approved an agreement to provide police services to the Peralta Community College District (District), July 1, 2012 through June 30, 2015 (Minute Order: File #: 28481, Item #17, Contract # C-2012-149). In this contract, the District requested that the Sheriff's Office delete the Secretary I position and add a sixth Sheriff Technician II position. The last day that the District is contractually responsible for reimbursing the Sheriff's Office for the Secretary I position is October 26, 2012. The District will become responsible for reimbursing the Sheriff's Office for the sixth Sheriff Technician position as of November 11, 2012.

Honorable Board of Supervisors

November 6, 2012

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Therefore, the Sheriff's Office is requesting that the revenue and appropriation for 290600 be increased by \$4,970, which is the difference in salary and employee benefits between the Secretary I and the Sheriff Technician II position over 7 months.

FINANCING:

The additional appropriation is fully offset by revenue from the Peralta Police Services contract. This request will not increase or decrease the Net County Cost in FY 2012-2013 or subsequent years.

Respectfully submitted,

B. Theresia

Gregory J. Ahern

Gregory J. Ahern
Sheriff-Coroner

GJA:KGB:kgb

cc: Susan Muranishi, County Administrator, QIC 20102
Auditor-Controller, QIC 20109

Subject of Board Letter: Appropriation & Revenue Adj Peralta Police Services

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
290641	461210	00000		\$4,970
ORG TOTAL				\$4,970

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

GRAND TOTAL ANTICIPATED REVENUE \$4,970

The increase (decrease) in appropriations, as follows:

<i>Informational</i>				
ORG	ACCT	PROG	PROJ/GR	AMOUNT
290600	600000	00000		\$4,970
ORG TOTAL				\$4,970

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

GRAND TOTAL APPROPRIATION \$4,970

BUDGET ADJUSTMENT TRACKING FORM

Budget Year: 2013

Department Name: Sheriff's Office

Organization Number: 290641

Title of Board Letter: Appropriation and Revenue Adjustment for Peralta Police Services

SECTION I

		Current Year Budget Adjustment		Subsequent Year Budget Adjustment	
Appropriation Increase/(Decrease):		Amount		Amount	
Salaries & Benefits		\$	4,970	\$	8,549
Disc Services & Supplies					
Non-Disc Services & Supplies	Account:				
Other Charges					
Fixed Assets					
Intra Fund Transfers (Increase)/Decrease					
Other Financing Uses					
Net Appropriation		\$	4,970	\$	8,549
Revenue Increase/(Decrease)	Account: 461210		4,970		8,549
	Account:				
	Account:				
	Account:				
Net Revenue			4,970		8,549
Net County Cost Increase/(Decrease)		\$	-	\$	-

SECTION II

If the budget adjustment results in a change in credit for interdepartmental services rendered (IFT), indicate the organization budget(s) being charged and the amount.

		Current Year Amount Inc/(Dec)		Subsequent Year Amount Inc/(Dec)	
Budget Unit					
Total		\$	-	\$	-

SECTION III

If the budget adjustment results in changes to positions and/or pay units (monthly, hourly, daily), indicate the changes below:

		Current Year		Subsequent Year	
Control Number	13-00787				
Item Number				Item Number	
Classification	8755			Classification	
Cost Center				Cost Center	
Number of Positions	1			Number of Positions	
Pay Units	12.00		12.00	Pay Units	
Salary & Benefits Estimate	\$ 98,276	\$	98,276	Salary & Benefits Estimate	\$ -

		Current Year		Subsequent Year	
Control Number				Control Number	
Item Number				Item Number	
Classification				Classification	
Cost Center				Cost Center	
Number of Positions				Number of Positions	
Pay Units				Pay Units	
Salary & Benefits Estimate	\$	\$		Salary & Benefits Estimate	\$ -