

County of Santa Clara
Office of the County Executive



County Government Center, East Wing
Eleventh Floor – East Wing
70 West Hedding Street
San Jose, California 95110

DATE: October 21, 2021

TO: Honorable Board of Supervisors
Jeffrey V. Smith, County Executive

FROM: Gregory G. Iturria, County Budget Director

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SUBJECT: Office of the Sheriff Jail Operations Budget

On August 31, 2021, the Board of Supervisors approved a referral from Supervisor Chavez and Supervisor Ellenberg with options for consideration relating to improving jail management and operations, appropriately sizing the jail population, and alternatives to jail. Among other items, the Board approved a referral to Administration to report to the Board on November 16, 2021 relating to the total budget of the Office of the Sheriff jail operations including staffing, supplies, and contracts yearly since 2010. The referral also requested a preliminary report on this item at the Re-Entry Network meeting on October 13, 2021.

At the October 13, 2021 Re-Entry Network (REN) meeting, a display of the Adopted Budget for the Department of Correction (DOC) for FYs 2009-10 to FY 2021-22 was provided, relating to Agenda Item No. 5 (Attachment A). The information included the budget for salaries and employee benefits, services and supplies, and positions. The budget for DOC is under the leadership of Sheriff Laurie Smith, with the exception of the areas of food services, warehouse, laundry services, and administrative booking; those units have been under the leadership of County Executive Jeffrey V. Smith since July 27, 2018.

At the REN meeting on October 13, 2021, Supervisor Ellenberg requested an off-agenda report with a breakdown of the budget, as it falls under separate leadership. The requested supplemental budget information is provided in Attachment B.

This information will be included in the full report-back to the Board at its November 16, 2021 meeting.

cc: Miguel Márquez, Chief Operating Officer
James R. Williams, County Counsel
Tiffany Lennear, Acting Clerk of the Board
Chief Board Aides
Garry Herceg, Deputy County Executive

Attachment A

Adopted Budget^a for the Department of Correction^b

Description	Salaries and Employee Benefits^c	Services and Supplies^d	Positions^e
FY 2021-22	\$219,808,660	\$27,207,074	1,080.00
FY 2020-21	\$198,525,344	\$25,987,424	1,086.00
FY 2019-20	\$211,338,883	\$25,453,154	1,189.50
FY 2018-19	\$198,514,783	\$69,268,722	1,188.50
FY 2017-18	\$191,227,440	\$61,492,821	1,148.50
FY 2016-17	\$183,048,668	\$58,209,228	1,141.50
FY 2015-16	\$173,746,252	\$55,807,924	1,098.50
FY 2014-15	\$155,991,073	\$48,237,427	1,056.50
FY 2013-14	\$145,558,439	\$47,814,049	1,056.50
FY 2012-13	\$137,815,101	\$45,342,358	1,052.50
FY 2011-12	\$121,829,638	\$45,581,474	979.50
FY 2010-11	\$138,904,096	\$46,714,163	1,033.00
FY 2009-10	\$140,398,766	\$47,321,534	1,067.00

a. Budget adopted by the Board of Supervisors at the conclusion of the budget hearing

b. Department of Correction includes budget units 235 and 240

c. Salaries and Employee Benefits are often referred to as Object 1

d. Services and Supplies are often referred to as Object 2

e. Positions noted are the full-time equivalent

Attachment B

Adopted Budget^a for the Department of Correction^b
Budget *excludes* Food Services, Warehouse, Laundry Services, and Administrative Booking:

Description	Salaries and Employee Benefits^c	Services and Supplies^d	Positions^e
FY 2021-22	\$206,192,853	\$19,960,761	976.00
FY 2020-21	\$185,877,396	\$18,117,861	981.00
FY 2019-20	\$197,095,846	\$17,181,324	1,068.00
FY 2018-19	\$184,420,767	\$62,215,752	1,068.00

Budget for Food Services, Warehouse, Laundry Services, and Administrative Booking *only*:

Description	Salaries and Employee Benefits^c	Services and Supplies^d	Positions^e
FY 2021-22	\$13,615,807	\$7,246,313	104.00
FY 2020-21	\$12,647,948	\$7,869,563	105.00
FY 2019-20	\$14,243,037	\$8,271,830	121.50
FY 2018-19	\$14,094,016	\$7,052,970	120.50

a. Budget adopted by the Board of Supervisors at the conclusion of the budget hearing

b. Department of Correction includes budget units 235 and 240

c. Salaries and Employee Benefits are often referred to as Object 1

d. Services and Supplies are often referred to as Object 2

e. Positions noted are the full-time equivalent