

SAN FRANCISCO SHERIFF'S OFFICE
FY 2023-2024 & FY 2024-2025 BUDGET REQUEST

February 21, 2023

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

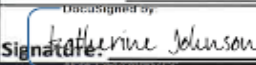
Department Name: 06 - SAN FRANCISCO SHERIFF'S OFFICE

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☒ **Proposed GF target reductions**
 - ☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary". The submission includes a copy of report 15.50.012.
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
- ☐ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ☒ **Position Changes:** Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison)
- ☒ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM.
- ☒ **Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- ☒ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop.
- ☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing I
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ☐ **New Legislation:**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☐ **Other Requests:** Submitted requests for the following item:
 - ☐ COIT (through a separate form - see page 31 of the budget instructions MS Word document)
 - ☐ Capital - CPC funded capital requests are made through the new budget system, BFM by 1/20

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Undersheriff Katherine Johnson

Signature: 

BUDGET FORM 1A: Summary of Major Changes FY 2023-24 and FY 2024-25	
SAN FRANCISCO SHERIFF'S OFFICE	
Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	1) Funding to cover overtime cost for staff shortages, which were due to retirements and Covid -19 vaccine mandates, 2) Overtime to cover training, 3) Funding to cover recruitment and hiring academy classes to close the staffing gap.
2. GENERAL FUND TARGET. How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund?	Funding supports on-going programs and services.
3. POSITIONS. How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	1) With the expansion of body worn cameras, legal assistants and a sergeant are needed to respond to records requests from recorded data, 2) An increase in staff at our Background Investigation Unit to address the increase in carry concealed weapons submission given the Bruin decision, 3) An increase in staff to deliver enriched training in our Field Training Officer program and our Jail Training Officer program, 4) An increase in positions in our Warrant Services Unit, which seeks to returned persons who have outstanding warrants.
4. EXPENDITURES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	1) Academy classes 2) Training 3) Recruitment.
5. REVENUES. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	There was an adjustment of \$300,000 from the Civil fund.
6. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	No.
7. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	Incarcerated person food service will continue and we do not anticipate any new contracting out of work.
8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No, however; we will continue to support public safety advances and offer opportunities for expansion for our staff.
9. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	N/A.
10. BUDGET EQUITY. How has the department considered equity in its budget proposal?	1) Our Discharge Planning program impacts people most effected by frequent bookings into the county jail and strives to eliminate barriers to social services 2) Implementing an opiate program to intervene in drug overdoses, 3) Increase supervision in assertive case management for greater success for clients on the program. 4) We have engaged in a 30X30 initiative to hire more women in law forcement, 5) Prior to the pandemic, we were a leader in diversity of our workforce.

BUDGET FORM 1B: Department Budget Summary
FY 2023-24 and FY 2024-25

Department Total Budget Historical Comparison

SHF Sheriff					
Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	1,002.89	1,008.18	5.29	1,015.13	6.96
Non-Operating Positions (CAP/Other)	(1.00)	(1.00)	0.00	(1.00)	0.00
Net Operating Positions	1,001.89	1,007.18	5.29	1,014.13	6.96
Sources					
Charges for Services	1,089,965	529,965	(560,000)	529,965	0
Expenditure Recovery	34,391,372	32,680,428	(1,710,944)	32,711,135	30,707
Fines, Forfeiture, & Penalties	193,610	193,610	0	193,610	0
Intergovernmental: State	39,113,886	42,362,604	3,248,718	42,589,590	226,986
Other Financing Sources	4,825,000	0	(4,825,000)	0	0
Unappropriated Fund Balance	33,685	0	(33,685)	0	0
General Funds	219,538,788	219,881,868	343,080	221,959,410	2,077,542
Sources Total	299186306	295648475	(3,537,831)	297,983,710	2,335,235
Uses - Operating Expenditures					
Salaries	166,388,332	159,134,529	(7,253,803)	166,927,014	7,792,485
Mandatory Fringe Benefits	73,215,514	73,343,379	127,865	72,898,896	(444,483)
Non-Personnel Services	14,908,426	16,707,288	1,798,862	16,808,288	101,000
City Grant Program	11,407,282	12,844,047	1,436,765	13,374,047	530,000
Capital Outlay	6,205,435	2,689,735	(3,515,700)	0	(2,689,735)
Materials & Supplies	6,608,742	8,433,847	1,825,105	7,483,156	(950,691)
Overhead and Allocations	0	0	0	0	0
Programmatic Projects	1,335,933	1,610,470	274,537	55,888	(1,554,582)
Services Of Other Depts	19,116,642	20,885,180	1,768,538	20,436,421	(448,759)
Uses Total	299,186,306	295,648,475	(3,537,831)	297,983,710	2,335,235
Uses - By Division Description					
SHF Administration	60,284,357	67,138,020	6,853,663	66,278,331	(859,689)
SHF Custody	148,284,027	139,907,464	(8,376,563)	143,732,210	3,824,746
SHF Field	74,501,769	74,605,809	104,040	75,668,293	1,062,484
SHF Planning	16,116,153	13,997,182	(2,118,971)	12,304,876	(1,692,306)
Uses by Division Total	299,186,306	295,648,475	(3,537,831)	297,983,710	2,335,235

BUDGET FORM 2A: Revenue Report
DEPARTMENT: 06 - SHERIFF

Budget System Report 15.30.005 filtered on Regular Revenues																				FY 2022-23			FY 2023-24		
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt
GFS	SHF					210738	SHF Field	10000	GF Annual Account Ctrl	10001921-0001	SH Special Events 10B	10B Overtime	10000	Operating	4600C4Svcs	469999 - Other Operating Revenue			0	72,491	0	(72,491)	72,491	0	(72,491)
GFS	SHF					210738	SHF Field	10000	GF Annual Account Ctrl	10001926-0001	SH Civil Section	Civil Section	10000	Operating	4600C4Svcs	460125 - Sheriffs Fees			0	600,000	300,000	(300,000)	600,000	300,000	(300,000)
GFS	SHF					210738	SHF Field	10060	GF Work Order	10001912-0010	SH Administration	Copiers, Faxes, Printer, Paper	10002	Interdepartmental-Overhead	4860ExpRec	486210 - Exp Rec Fr Med Exam-Coronr AAO			0	0	1,166,232	1,166,232	0	1,166,232	1,166,232
GFS	SHF					210738	SHF Field	10060	GF Work Order	10001919-0009	SH Security Svcs Work Order	HSA	10002	Interdepartmental-Overhead	4860ExpRec	486690 - Exp Rec Fr Human Services AAO			0	8,445	300,728	292,283	8,445	307,526	299,081
GFS	SHF					210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	SFPL - Public Library	10002	Interdepartmental-Overhead	4860ExpRec	486430 - Exp Rec Fr Public Library AAO			0	903,154	965,343	62,189	903,154	984,236	81,082
GFS	SHF					210738	SHF Field	10060	GF Work Order	10001925-0004	SH Emergency Services	ESU - Levi Stadium Request	10002	Interdepartmental-Overhead	4600C4Svcs	469999 - Other Operating Revenue			0	0	72,491	72,491	0	72,491	72,491
GFS	SHF					232331	SHF Administration	10060	GF Work Order	10001919-0001	SH Security Svcs Work Order	Elections	10002	Interdepartmental-Overhead	4860ExpRec	486610 - Exp Rec Fr Registrar Of Votr AAO			0	918,704	459,352	(459,352)	918,704	459,352	(459,352)
GFS	SHF					232331	SHF Administration	10060	GF Work Order	10001919-0009	SH Security Svcs Work Order	HSA	10002	Interdepartmental-Overhead	4860ExpRec	486690 - Exp Rec Fr Human Services AAO			0	281,499	0	(281,499)	281,499	0	(281,499)
GFS	SHF					232331	SHF Administration	10060	GF Work Order	10001919-0010	SH Security Svcs Work Order	Medical Examiner	10002	Interdepartmental-Overhead	4860ExpRec	486210 - Exp Rec Fr Med Exam-Coronr AAO			0	1,146,130	0	(1,146,130)	1,146,130	0	(1,146,130)
GFS	SHF					232331	SHF Administration	10060	GF Work Order	10001919-0015	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartmental-Overhead	4860ExpRec	486050 - Exp Rec Fr Adult Probation AAO			0	302,421	311,121	8,700	302,421	311,121	8,700
NGFS	SHF					210738	SHF Field	12210	SR Env-Continuing Projects	10035718-0001	C&D Ordinance Fee	C&D Ordinance Fee	10000	Operating	4860ExpRec	486320 - Exp Rec Fr Environment (AAO)			0	55,888	22,133	(33,755)	55,888	27,149	(28,739)
NGFS	SHF					232331	SHF Administration	13550	SR Public Protection-Grant	10038274-0006	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; SHF	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns			0	18,427	17,264	(1,163)	0	0	0
NGFS	SHF					232331	SHF Administration	13550	SR Public Protection-Grant	10038444-0001	SHF21-24 Gun Reduction Program	SH FY22-24 Gun Viol Reduction	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns			0	0	301,554	301,554	0	0	0
NGFS	SHF					232331	SHF Administration	13550	SR Public Protection-Grant	10038545-0001	SH FY23-24 CSA STC Grant	SH FY23-24 CSA STC Grant	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns			0	345,696	297,988	(47,708)	0	0	0
NGFS	SHF					232331	SHF Administration	13550	SR Public Protection-Grant	10039713-0006	CH FY24-25 Federal JAG Grant	Fed JAG FY24-25; SHF	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns			0	0	0	0	0	17,264	17,264
NGFS	SHF					232331	SHF Administration	13550	SR Public Protection-Grant	10039782-0001	SH FY24-25 CSA STC Grant	SH FY23-24 CSA STC Grant	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns			0	0	0	0	0	297,988	297,988
NGFS	SHF					232331	SHF Administration	13720	SR Public Protection-Grant Sta	10035818-0003	CH FY 21-22 SFCOPS Program	FY 21-22 SFCOPS; SHF	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns			0	0	446,460	446,460	0	0	0
NGFS	SHF					232331	SHF Administration	13720	SR Public Protection-Grant Sta	10038289-0003	CH FY23-24 SFCOPS Program	FY23-24 SFCOPS; SHF	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns			0	702,951	682,338	(20,613)	0	0	0
NGFS	SHF					232331	SHF Administration	13720	SR Public Protection-Grant Sta	10039715-0003	CH FY24-25 SFCOPS Program	FY24-25 SFCOPS; SHF	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns			0	0	0	0	682,338	682,338	

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: 06 - SHERIFF

TABLE 1 - FEES TO BE CERTIFIED BY CON [Please click here for the latest fee certification letter for reference.](#)

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
2																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -

TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
3	C	Civil Fees	Government Code	No	460125	Sheriffs Fees	10000	Operating SH Ab1109 Sheriff	10000	Operating	232331	SHF Sheriff	10001926	SH Civil Section	1	Civil Section	0	Various	N/A	\$ 300,000	0%		Various	N/A	\$ 300,000	0%		Various	N/A	\$ 300,000	\$ 300,000		2002 & 2011	\$ -
4	C	Civil Fees	Government Code	No	460125	Sheriffs Fees	13660	Vehicle Main SH Ab1109 Sheriff	17420	SH Ab1109 Sheriff Vehicle Main	232331	SHF Sheriff	10024423	SH Ab1109 Sheriff Vehicle Main	1	Ab1109 Sheriff Vehicle Mainten	0	Various	N/A	\$ 69,574	0%		Various	N/A	\$ 69,574	0%		Various	N/A	\$ 69,574	\$ 69,574		2002 & 2011	\$ -
5	C	Civil Fees	Government Code	No	460125	Sheriffs Fees	13660	Vehicle Repl SH Ab1109 Sheriff	17421	SH Ab1109 Sheriff Vehicle Repl	232331	SHF Sheriff	10024424	SH Ab1109 Sheriff Vehicle Repl	1	Ab1109 Sheriff Vehicle Replace	0	Various	N/A	\$ 162,338	0%		Various	N/A	\$ 162,338	0%		Various	N/A	\$ 162,338	\$ 162,338		2002 & 2011	\$ -
6	C	Civil Fees	Government Code	No	460125	Sheriffs Fees	13660	SH Furniture & Equipment SH Ab709 - Sheriff Civil Admin	17422	SH Furniture & Equipment	232331	SHF Sheriff	10024425	SH Furniture & Equipment	1	Furniture & Equipment	0	Various	N/A	\$ 183,540	0%		Various	N/A	\$ 183,540	0%		Various	N/A	\$ 183,540	\$ 183,540		2002 & 2011	\$ -
7	C	Civil Fees	Government Code	No	460125	Sheriffs Fees	13660	Admin SH Ab709 - Sheriff Civil Admin	17423	SH Ab709 - Sheriff Civil Admin	232331	SHF Sheriff	10024426	SH Ab709 - Sheriff Civil Admin	1	Ab709 - Sheriff Civil Admin Fu	0	Various	N/A	\$ 9,660	0%		Various	N/A	\$ 9,660	0%		Various	N/A	\$ 9,660	\$ 9,660		2002 & 2011	\$ -
8																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:

** If Auto CPI adjustment = Yes, FY 2022-23 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2022-23 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: 06 - SHERIFF

Budget System Report 15.30.005 filtered on Gross Expenditures																									
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	FY 2022-24 Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	FY 2024-25 Dept Amt	Var BY+1 Dept Amt
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	6,631,649	6,427,358	(204,291)	6,912,482	6,855,130	(57,352)
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	513010 - Retire City Misc			0	406,810	356,736	(50,074)	361,423	332,237	(29,186)
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	513030 - Retire City Uniform(POL & FIR)			0	59,916	79,083	19,167	53,016	74,464	21,448
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	513710 - Retirement Pick Up			0	58,648	60,601	1,953	61,105	63,679	2,574
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	172,163	151,426	(20,737)	179,360	165,168	(14,192)
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	106,346	103,384	(2,962)	110,435	109,604	(831)
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	254,937	250,067	(4,870)	272,131	271,005	(1,126)
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	45,461	44,195	(1,266)	47,195	46,838	(357)
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	515030 - RetireeHltHcCare-CityMatchPropC			0	27,897	27,121	(776)	28,972	28,754	(218)
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	707,380	677,953	(29,427)	755,092	737,287	(17,805)
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	516010 - Dental Coverage			0	70,938	68,192	(2,746)	73,084	71,533	(1,551)
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	10,628	9,207	(1,421)	11,070	10,023	(1,047)
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001928-0001	SH Custody Division Support	Custody Division Support	10000	Operating	5210NPSvcs	535960 - Software Licensing Fees			0	0	0	0	0	756,000	756,000
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001928-0001	SH Custody Division Support	Custody Division Support	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	0	240,000	240,000	0	0	0
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	0	(1,755,940)	(1,755,940)	0	(1,195,294)	(1,195,294)
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating	5130Fringe	513090 - Retirement Non-City (Pers)			0	0	(949,612)	(949,612)	0	(593,225)	(593,225)
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating	514020 - Social Sec-Medicare(HI Only)			0	0	(25,461)	(25,461)	0	(17,332)	(17,332)	
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	0	(35,912)	(35,912)	0	(26,087)	(26,087)
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	0	(10,880)	(10,880)	0	(7,406)	(7,406)
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating	5130Fringe	515030 - RetireeHltHcCare-CityMatchPropC			0	0	(6,679)	(6,679)	0	(4,547)	(4,547)
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	0	(198,108)	(198,108)	0	(143,908)	(143,908)
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating	5130Fringe	516010 - Dental Coverage			0	0	(17,408)	(17,408)	0	(12,201)	(12,201)
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			0	0	100,000	100,000	0	75,000	75,000
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0003	SH Jail	Jail No. 2 - 425 7Th St	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	16,325,188	16,383,616	58,428	17,020,316	17,097,315	76,999
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0003	SH Jail	Jail No. 2 - 425 7Th St	10000	Operating	5130Fringe	513010 - Retire City Misc			0	0	8,747	8,747	0	9,817	9,817
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0003	SH Jail	Jail No. 2 - 425 7Th St	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	191	3,814	3,623	191	4,965	4,774
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0003	SH Jail	Jail No. 2 - 425 7Th St	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	262,418	263,265	847	272,532	273,648	1,116
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0003	SH Jail	Jail No. 2 - 425 7Th St	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	386,690	390,927	4,237	412,852	418,667	5,815
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0003	SH Jail	Jail No. 2 - 425 7Th St	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	112,185	112,547	362	116,454	116,931	477
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0003	SH Jail	Jail No. 2 - 425 7Th St	10000	Operating	5130Fringe	515030 - RetireeHltHcCare-CityMatchPropC			0	68,839	69,061	222	71,520	71,813	293
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0003	SH Jail	Jail No. 2 - 425 7Th St	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	1,689,756	1,697,641	7,885	1,803,700	1,814,522	10,822
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0003	SH Jail	Jail No. 2 - 425 7Th St	10000	Operating	5130Fringe	516010 - Dental Coverage			0	159,066	159,927	861	163,810	164,951	1,141
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0003	SH Jail	Jail No. 2 - 425 7Th St	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	0	228	228	0	300	300
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	29,659,910	29,718,338	58,428	30,918,630	30,995,629	76,999
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	513010 - Retire City Misc			0	16,063	24,810	8,747	14,254	24,071	9,817
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	6,931	10,554	3,623	7,211	11,985	4,774
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	502,201	503,048	847	520,516	521,632	1,116
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	702,456	706,693	4,237	749,978	755,793	5,815
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	214,688	215,050	362	222,420	222,897	477
GFS	SHF					210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	515030 - RetireeHltHcCare-CityMatchPropC									

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: 06 - SHERIFF

Budget System Report 15.30.005 filtered on Gross Expenditures																									
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	FY 2022-24 Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	FY 2024-25 End BY+1 Dept Amt	Var BY+1 Dept Amt
GFS	SHF					210738	SHF Field	10000	GF Annual Account Ctrl	10001925-0001	SH Emergency Services	Emergency Services Unit	10000	Operating	5130Fringe	515030 - RetireeHtHcCare-CityMatchPropC			0	0	2,545	2,545	0	2,545	2,545
GFS	SHF					210738	SHF Field	10000	GF Annual Account Ctrl	10001925-0001	SH Emergency Services	Emergency Services Unit	10000	Operating	5210NPSvcs	522020 - Training Costs Paid To Vendors			0	0	60,000	60,000	0	60,000	60,000
GFS	SHF					210738	SHF Field	10000	GF Annual Account Ctrl	10001925-0001	SH Emergency Services	Emergency Services Unit	10000	Operating	5400Mat&Su	545310 - Uniforms			0	0	70,256	70,256	0	0	0
GFS	SHF					210738	SHF Field	10000	GF Annual Account Ctrl	10001934-0001	SH Communications	Communications	10000	Operating	5810OHnDep	581930 - GF-Sheriff			0	0	53,000	53,000	0	0	0
GFS	SHF					210738	SHF Field	10000	GF Annual Account Ctrl	10001942-0001	SH Fleet Management	Fleet Management	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	0	41,800	41,800	0	1,800	1,800
GFS	SHF					210738	SHF Field	10000	GF Annual Account Ctrl	10001945-0003	SH Training	Field Training-FTO Program	10000	Operating	5210NPSvcs	522000 - Training - Budget			0	0	13,000	13,000	0	13,000	13,000
GFS	SHF					210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Overhead	5400Mat&Su	540000 - Materials & Supplies-Budget			0	0	3,000	3,000	0	0	0
GFS	SHF					210738	SHF Field	10060	GF Work Order	10001918-0003	SH Institutional Police	Institutional Police - LHH	10002	Interdepartmental-Overhead	5400Mat&Su	540000 - Materials & Supplies-Budget			0	0	3,000	3,000	0	0	0
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	2,621,284	2,989,234	367,950	2,739,007	3,223,909	484,902
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	513010 - Retire City Misc			0	175,995	229,768	53,773	156,337	216,431	60,094
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	66,498	89,311	22,813	71,584	101,207	29,623
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	40,199	45,534	5,335	41,911	48,942	7,031
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	66,537	76,662	10,125	71,033	84,929	13,896
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	17,182	19,462	2,280	17,909	20,913	3,004
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	515030 - RetireeHtHcCare-CityMatchPropC			0	10,545	11,944	1,399	10,995	12,839	1,844
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	239,859	267,072	27,213	256,030	293,377	37,347
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	516010 - Dental Coverage			0	23,168	25,937	2,769	23,863	27,532	3,669
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	3,478	4,765	1,287	3,643	5,340	1,697
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5210NPSvcs	535960 - Software Licensing Fees			0	0	414,700	414,700	0	414,700	414,700
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5810OHnDep	581140 - DT Technology Projects			0	275,000	675,000	400,000	275,000	275,000	0
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	95,000	103,550	8,550	95,000	103,550	8,550
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001940-0001	SH Jail-Storekeeper	Shared Costs - HOJ Jails	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	127,951	139,467	11,516	127,951	139,467	11,516
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001940-0003	SH Jail-Storekeeper	Storekeeper - San Bruno Jails	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	292,089	318,377	26,288	292,089	318,377	26,288
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001941-0001	SH Building Services	All Facilities - Shared Costs	10000	Operating	5210NPSvcs	522000 - Training - Budget			0	0	11,000	11,000	0	11,000	11,000
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001941-0001	SH Building Services	All Facilities - Shared Costs	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	50,000	73,500	23,500	50,000	54,500	4,500
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001941-0002	SH Building Services	Hall Of Justice Maintenance	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	14,500	15,805	1,305	14,500	15,805	1,305
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001941-0003	SH Building Services	San Bruno Complex Maintenance	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	27,826	30,330	2,504	27,826	30,330	2,504
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001941-0004	SH Building Services	425 7Th Street Maintenance	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	74,500	81,205	6,705	74,500	81,205	6,705
GFS	SHF					210739	SHF Planning	10000	GF Annual Account Ctrl	10001942-0001	SH Fleet Management	Fleet Management	10000	Operating	5210NPSvcs	531210 - Vehicle Rental			0	0	18,000	18,000	0	18,000	18,000
GFS	SHF					223231	SHF Administration	10000	GF Annual Account Ctrl	10001912-0001	SH Administration	Administration	10000	Operating	545310 - Uniforms	545310 - Uniforms			0	150,000	150,000	0	150,000	150,000	
GFS	SHF					223231	SHF Administration	10000	GF Annual Account Ctrl	10001912-0003	SH Administration	Admin Division Support	10000	Operating	5810OHnDep	581162 - IS-HSS ADMINISTRATION			0	0	84,811	84,811	0	89,052	89,052
GFS	SHF					223231	SHF Administration	10000	GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	3,727,442	3,749,801	22,359	3,896,493	3,919,791	23,298
GFS	SHF					223231	SHF Administration	10000	GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000	Operating	5130Fringe	513010 - Retire City Misc			0	252,801	256,040	3,239	225,327	228,185	2,858
GFS	SHF					223231	SHF Administration	10000	GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	89,574	90,961	1,387	96,089	97,533	1,444
GFS	SHF					223231	SHF Administration	10000	GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	54,683	55,007	324	57,138	57,476	338
GFS	SHF					223231	SHF Administration	10000	GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	81,392	81,181	(211)	86,881	86,656	(225)
GFS	SHF					223231	SHF Administration	10000	GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	23,364	23,503	139	24,411	24,556	145
GFS	SHF					223231	SHF Administration	10000	GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000	Operating	5130Fringe	515030 - RetireeHtHcCare-CityMatchPropC			0	14,349	14,434	85	14,990	15,079	89
GFS	SHF					223231	SHF Administration	10000	GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	274,510	275,913	1,403	293,019	294,517	1,498
GFS	SHF					223231	SHF Administration	10000	GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000	Operating	5130Fringe	516010 - Dental Coverage			0	26,594	26,718	124	27,394	27,521	127
GFS	SHF					223231	SHF Administration	10000	GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000	Operating	5130Fringe	519110 - Flexible Benefit Package			0	27,479	32,265	4,786	29,333	34,442	5,109
GFS	SHF					2																			

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: 06 - SHERIFF

Budget System Report 15.30.005 filtered on Gross Expenditures																										
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	FY 2022-24 Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	FY 2024-25 Dept Amt	Var BY+1 Dept Amt	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001912-0011	SH Administration	Central Warrants & Records	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	(1,461)	980	2,441	(1,461)	930	2,391	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001930-0001	SH Jail Programs	Jail Programs	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	1,120,690	976,612	(144,078)	1,169,575	1,024,167	(145,408)	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001930-0001	SH Jail Programs	Jail Programs	10000	Operating	5130Fringe	513010 - Retiree City Misc			0	164,769	143,200	(21,569)	146,209	127,671	(18,538)	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001930-0001	SH Jail Programs	Jail Programs	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	69,102	60,169	(8,933)	72,516	63,501	(9,015)	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001930-0001	SH Jail Programs	Jail Programs	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	16,249	14,160	(2,089)	16,959	14,851	(2,108)	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001930-0001	SH Jail Programs	Jail Programs	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	41,952	38,040	(3,912)	44,780	40,567	(4,213)	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001930-0001	SH Jail Programs	Jail Programs	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	6,942	6,049	(893)	7,247	6,346	(901)	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001930-0001	SH Jail Programs	Jail Programs	10000	Operating	5130Fringe	515030 - RetireeHltHcCare-CityMatchPropC			0	4,262	3,714	(548)	4,448	3,895	(553)	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001930-0001	SH Jail Programs	Jail Programs	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	94,253	78,356	(15,897)	100,610	83,492	(17,118)	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001930-0001	SH Jail Programs	Jail Programs	10000	Operating	5130Fringe	516010 - Dental Coverage			0	9,921	8,402	(1,519)	10,222	8,643	(1,579)	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001930-0001	SH Jail Programs	Jail Programs	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	2,997	2,435	(562)	3,133	2,566	(567)	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001930-0001	SH Jail Programs	Jail Programs	10000	Operating	58100hDep	581540 - GF-Mental Health			0	552,883	574,908	22,115	552,883	574,908	22,115	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001934-0001	SH Communications	Communications	10000	Operating	5210NPSvcs	535960 - Software Licensing Fees			0	200,000	200,000	0	70,000	70,000	0	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001935-0001	SH Criminal Investigation Unit	Criminal Investigation Unit	10000	Operating	5210NPSvcs	535960 - Software Licensing Fees			0	0	25,000	25,000	0	25,000	25,000	0
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs	Re-Entry Programs	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	1,117,431	829,276	(288,155)	1,164,429	873,633	(290,796)	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs	Re-Entry Programs	10000	Operating	5130Fringe	513010 - Retiree City Misc			0	167,283	124,145	(43,138)	148,455	111,381	(37,074)	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs	Re-Entry Programs	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	69,282	51,416	(17,866)	72,198	54,169	(18,029)	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs	Re-Entry Programs	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	16,200	12,022	(4,178)	16,894	12,667	(4,217)	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs	Re-Entry Programs	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	49,032	41,207	(7,825)	52,335	43,910	(8,425)	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs	Re-Entry Programs	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	6,921	5,136	(1,785)	7,218	5,416	(1,802)	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs	Re-Entry Programs	10000	Operating	5130Fringe	515030 - RetireeHltHcCare-CityMatchPropC			0	4,248	3,152	(1,096)	4,428	3,322	(1,106)	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs	Re-Entry Programs	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	91,242	59,448	(31,794)	97,398	63,162	(34,236)	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs	Re-Entry Programs	10000	Operating	5130Fringe	516010 - Dental Coverage			0	9,963	6,924	(3,039)	10,269	7,112	(3,157)	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs	Re-Entry Programs	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	4,356	3,232	(1,124)	4,545	3,411	(1,134)	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs	Re-Entry Programs	10000	Operating	5380CityGP	538000 - CBO Services - Budget			0	5,598,334	6,575,334	977,000	5,598,334	7,105,334	1,507,000	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	0	127,528	127,528	0	168,062	168,062	0
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating	5130Fringe	513010 - Retiree City Misc			0	0	18,476	18,476	0	20,615	20,615	0
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	0	7,907	7,907	0	10,420	10,420	0
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	0	1,849	1,849	0	2,437	2,437	0
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	0	3,375	3,375	0	4,632	4,632	0
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	0	790	790	0	1,041	1,041	0
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating	5130Fringe	515030 - RetireeHltHcCare-CityMatchPropC			0	0	485	485	0	639	639	0
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	0	9,071	9,071	0	12,449	12,449	0
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating	5130Fringe	516010 - Dental Coverage			0	0	923	923	0	1,223	1,223	0
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	0	446	446	0	588	588	0
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			0	45,414	545,414	500,000	45,414	45,414	0	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating	5400Mat&Su	545310 - Uniforms			0	0	59,725	59,725	0	0	0	0
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating	58100hDep	581470 - GF-HR-Client Svc-Recrut-Assess			0	225,000	280,689	55,689	225,000	280,689	55,689	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	519,968	901,586	381,618	549,114	1,048,104	498,990	
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating	5130Fringe	513030 - Retiree City Uniform(POL & FIR)			0	0	55,824	55,824	0	56,791	56,791	0
GFS	SHF					232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating	5130Fringe	513090 - Retirement Non-City (Pers)			0	311,402	312,717	1,315	300,245	322,424	22,179	
GFS	SHF																									

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: 06 - SHERIFF

Budget System Report 15.30.005 filtered on Gross Expenditures																				FY 2022-24			FY 2024-25		
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt
NGFS	SHF					232331	SHF Administration	13550	SR Public Protection-Grant	10038444-0001	SHF21-24 Gun Reduction Program	SH FY22-24 Gun Viol Reduction	10001	Grants	5010Salary	511010 - Overtime - Scheduled Misc			0	0	294,342	294,342	0	0	0
NGFS	SHF					232331	SHF Administration	13550	SR Public Protection-Grant	10038444-0001	SHF21-24 Gun Reduction Program	SH FY22-24 Gun Viol Reduction	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	0	4,268	4,268	0	0	0
NGFS	SHF					232331	SHF Administration	13550	SR Public Protection-Grant	10038444-0001	SHF21-24 Gun Reduction Program	SH FY22-24 Gun Viol Reduction	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B			0	0	1,824	1,824	0	0	0
NGFS	SHF					232331	SHF Administration	13550	SR Public Protection-Grant	10038444-0001	SHF21-24 Gun Reduction Program	SH FY22-24 Gun Viol Reduction	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	0	1,120	1,120	0	0	0
NGFS	SHF					232331	SHF Administration	13550	SR Public Protection-Grant	10038545-0001	SH FY23-24 CSA STC Grant	SH FY23-24 CSA STC Grant	10001	Grants	5010Salary	511010 - Overtime - Scheduled Misc			0	335,858	290,861	(44,997)	335,859	335,859	0
NGFS	SHF					232331	SHF Administration	13550	SR Public Protection-Grant	10038545-0001	SH FY23-24 CSA STC Grant	SH FY23-24 CSA STC Grant	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	4,870	4,218	(652)	4,870	4,870	0
NGFS	SHF					232331	SHF Administration	13550	SR Public Protection-Grant	10038545-0001	SH FY23-24 CSA STC Grant	SH FY23-24 CSA STC Grant	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B			0	2,081	1,802	(279)	2,081	2,081	0
NGFS	SHF					232331	SHF Administration	13550	SR Public Protection-Grant	10038545-0001	SH FY23-24 CSA STC Grant	SH FY23-24 CSA STC Grant	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	1,278	1,107	(171)	1,278	1,278	0
NGFS	SHF					232331	SHF Administration	13550	SR Public Protection-Grant	10039713-0006	CH FY24-25 Federal JAG Grant	Fed JAG FY24-25; SHF	10001	Grants	5380CityGP	538000 - CBO Services - Budget			0	0	0	0	0	17,264	17,264
NGFS	SHF					232331	SHF Administration	13550	SR Public Protection-Grant	10039782-0001	SH FY24-25 CSA STC Grant	SH FY23-24 CSA STC Grant	10001	Grants	5010Salary	511010 - Overtime - Scheduled Misc			0	0	0	0	0	290,892	290,892
NGFS	SHF					232331	SHF Administration	13550	SR Public Protection-Grant	10039782-0001	SH FY24-25 CSA STC Grant	SH FY23-24 CSA STC Grant	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	0	0	0	0	4,218	4,218
NGFS	SHF					232331	SHF Administration	13550	SR Public Protection-Grant	10039782-0001	SH FY24-25 CSA STC Grant	SH FY23-24 CSA STC Grant	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B			0	0	0	0	0	1,802	1,802
NGFS	SHF					232331	SHF Administration	13550	SR Public Protection-Grant	10039782-0001	SH FY24-25 CSA STC Grant	SH FY23-24 CSA STC Grant	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	0	0	0	0	1,107	1,107
NGFS	SHF					232331	SHF Administration	13720	SR Public Protection-Grant Su	10035618-0003	CH FY 21-22 SFCOPS Program	FY 21-22 SFCOPS; SHF	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget			0	0	446,460	446,460	0	0	0
NGFS	SHF					232331	SHF Administration	13720	SR Public Protection-Grant Su	10038289-0003	CH FY23-24 SFCOPS Program	FY23-24 SFCOPS; SHF	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget			0	702,951	682,338	(20,613)	0	0	0
NGFS	SHF					232331	SHF Administration	13720	SR Public Protection-Grant Su	10039715-0003	CH FY24-25 SFCOPS Program	FY24-25 SFCOPS; SHF	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget			0	0	0	0	0	682,338	682,338

BUDGET FORM 3B: Position Changes
DEPARTMENT: 06 - SHERIFF

Budget System Report 15.30.004 filtered on Gross Expenditures																												Total FY FTE Variance: (4,10) Total FY Amount Variance: (4,261,322.00) Total BY-1 FTE Variance: 11.13 Total BY-1 Amount Variance: (609,278.00)													
Offs	Dept	Grp	Division	Section	Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Account	Account Title	Agency	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	FY 2023-24 Dept Amt	End Dept Amt	Var Dept Amt	Start BY-1 Dept FTE	End BY-1 Dept FTE	Var BY-1 Dept FTE	Start BY-1 Dept Amt	End BY-1 Dept Amt	Var BY-1 Dept Amt				
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	100101913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	01010Salary	0101010	Perm Salaries-Misc-Regular	0	E173-C	Legal Assistant	051	021-LOCAL 2-1, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	2.37	2.37	0	291,522	291,522	0.00	3.00	3.00	0	384,180	384,180				
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Perm Salaries-Misc-Regular	10000	Operating	01010Salary	0101010	Perm Salaries-Misc-Regular	0	E058-P	Sheriff's Sergeant (SHERS)	499	499-SF SHERIFFS MANAGERS AND SUPERVISORS ASSN 126	P	A	N	0.00	0.79	0.79	0	130,191	130,191	0.00	1.00	1.00	0	171,571	171,571				
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Perm Salaries-Misc-Regular	10000	Operating	01010Salary	0101010	Perm Salaries-Misc-Regular	0	E099M-C	Attrition Savings - Miscellaneous	B2M	B2M- Special Class Pro-rated Misc	C	S	N	0.00	(4.88)	(4.88)	0	(628,094)	(628,094)	0.00	(4.88)	(4.88)	0	(613,103)	(613,103)				
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic	0	E173-C	Legal Assistant	051	021-LOCAL 2-1, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic	0	E099M-C	Attrition Savings - Miscellaneous	B2M	B2M- Special Class Pro-rated Misc	C	S	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic (CASO & H)	0	E058-P	Sheriff's Sergeant (SHERS)	499	499-SF SHERIFFS MANAGERS AND SUPERVISORS ASSN 126	P	A	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic (CASO & H)	0	E058-P	Sheriff's Sergeant (SHERS)	499	499-SF SHERIFFS MANAGERS AND SUPERVISORS ASSN 126	P	A	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic (CASO & H)	0	E058-P	Sheriff's Sergeant (SHERS)	499	499-SF SHERIFFS MANAGERS AND SUPERVISORS ASSN 126	P	A	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic (CASO & H)	0	E058-P	Sheriff's Sergeant (SHERS)	499	499-SF SHERIFFS MANAGERS AND SUPERVISORS ASSN 126	P	A	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic (CASO & H)	0	E058-P	Sheriff's Sergeant (SHERS)	499	499-SF SHERIFFS MANAGERS AND SUPERVISORS ASSN 126	P	A	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic (CASO & H)	0	E058-P	Sheriff's Sergeant (SHERS)	499	499-SF SHERIFFS MANAGERS AND SUPERVISORS ASSN 126	P	A	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic (CASO & H)	0	E058-P	Sheriff's Sergeant (SHERS)	499	499-SF SHERIFFS MANAGERS AND SUPERVISORS ASSN 126	P	A	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic (CASO & H)	0	E058-P	Sheriff's Sergeant (SHERS)	499	499-SF SHERIFFS MANAGERS AND SUPERVISORS ASSN 126	P	A	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic (CASO & H)	0	E058-P	Sheriff's Sergeant (SHERS)	499	499-SF SHERIFFS MANAGERS AND SUPERVISORS ASSN 126	P	A	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic (CASO & H)	0	E058-P	Sheriff's Sergeant (SHERS)	499	499-SF SHERIFFS MANAGERS AND SUPERVISORS ASSN 126	P	A	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic (CASO & H)	0	E058-P	Sheriff's Sergeant (SHERS)	499	499-SF SHERIFFS MANAGERS AND SUPERVISORS ASSN 126	P	A	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic (CASO & H)	0	E058-P	Sheriff's Sergeant (SHERS)	499	499-SF SHERIFFS MANAGERS AND SUPERVISORS ASSN 126	P	A	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic (CASO & H)	0	E058-P	Sheriff's Sergeant (SHERS)	499	499-SF SHERIFFS MANAGERS AND SUPERVISORS ASSN 126	P	A	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic (CASO & H)	0	E058-P	Sheriff's Sergeant (SHERS)	499	499-SF SHERIFFS MANAGERS AND SUPERVISORS ASSN 126	P	A	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic (CASO & H)	0	E058-P	Sheriff's Sergeant (SHERS)	499	499-SF SHERIFFS MANAGERS AND SUPERVISORS ASSN 126	P	A	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic (CASO & H)	0	E058-P	Sheriff's Sergeant (SHERS)	499	499-SF SHERIFFS MANAGERS AND SUPERVISORS ASSN 126	P	A	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic (CASO & H)	0	E058-P	Sheriff's Sergeant (SHERS)	499	499-SF SHERIFFS MANAGERS AND SUPERVISORS ASSN 126	P	A	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic (CASO & H)	0	E058-P	Sheriff's Sergeant (SHERS)	499	499-SF SHERIFFS MANAGERS AND SUPERVISORS ASSN 126	P	A	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP					10101913-0001	SH Central Warrants Bureau	10000	GF Annual Account Chl	01010Salary	0101010	Retiree City Mic (CASO & H)	0	E058-P	Sheriff's Sergeant (SHERS)	499	499-SF SHERIFFS MANAGERS AND SUPERVISORS ASSN 126	P	A	N	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00
GFS	SHP																																								

BUDGET FORM 3B: Position Changes
DEPARTMENT: 06 - SHERIFF

Budget System Report 15.30.004 Filtered on Gross Expenditures																							Total BY FTE Variance: (4.30)				Total BY Amount Variance: (4,261,322.00)				Total BY1 FTE Variance: 11.13				Total BY1 Amount Variance: (609,278.00)			
GFS Type	Dept	Division	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account V1	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Vr Dept FTE	Start Dept Amt	End Dept Amt	Vr Dept Amt	Start BY1 Dept FTE	End BY1 Dept FTE	Vr BY1 Dept FTE	Start BY1 Dept Amt	End BY1 Dept Amt	Vr BY1 Dept Amt			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	115170	Dependent Coverage	0	1043	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	9,971	9,971	0.00	0	12,449	12,449			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	115170	Dependent Coverage	0	1090	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	9,971	9,971	0.00	0	12,449	12,449			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	115170	Dependent Coverage	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	9,971	9,971	0.00	0	12,449	12,449			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	116010	Dental Coverage	0	1043	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	923	923	0.00	0	1,223	1,223			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	116010	Dental Coverage	0	1093	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	923	923	0.00	0	1,223	1,223			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	116010	Dental Coverage	0	1093	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	923	923	0.00	0	1,223	1,223			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1043	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	603	603	0.00	0	663	663			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1093	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	603	603	0.00	0	663	663			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability Insurance	0	1024	C	10	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	0	448	448	0.00	0	588	588			
GFS	BHF	Planning	10000	1001970-20001	1001970-20001	1001970-20001	10000	GF Annual Account Chrt	1001970-20001	SA Technical Support	Technical Support	10000	Operating	1130Fringe	119120	Long Term Disability																						

BUDGET FORM 3B: Position Changes
DEPARTMENT: 06 - SHERIFF

Total BY FTE Variance: (4.10)																											Total BY Amount Variance: (4,261,322.00)		Total BY+1 FTE Variance:		11.13 total BY+1 Amount Variance: (609,278.00)							
FY 2023-24																											FY 2023-24		FY 2024-25		FY 2024-25							
GFS Type	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept Amt	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt		
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0001	SH Recruitment	Recruitment	10000	Operating	0130Prng	015020	Health Service City Match	B	0124	C	A	N				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0001	SH Recruitment	Recruitment	10000	Operating	0130Prng	015020	Retiree Health-Match-Prsg B	B	0124	C	A	N				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0001	SH Recruitment	Recruitment	10000	Operating	0130Prng	015030	RetireeHf-Care-CityMatchPrsg	B	0124	C	A	N				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0001	SH Recruitment	Recruitment	10000	Operating	0130Prng	015170	Dependent Coverage	B	0124	C	A	N				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0001	SH Recruitment	Recruitment	10000	Operating	0130Prng	015170	Long Term Disability Insurance	B	0124	C	A	N				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0001	SH Recruitment	Recruitment	10000	Operating	0101Salary	010101	Perm Salaries-Misc-Regular	B	0106	S	0106	S				498	498	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0101Salary	010101	Perm Salaries-Misc-Regular	B	0106	S	0106	S				498	498	1.00	0.00	(1.00)	156,424.00	0.00	0.00	(1.00)	156,750.00	0.00	0.00	0.00
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0101Salary	010101	Perm Salaries-Misc-Regular	B	0106	S	0106	S				499	499	0.00	0.79	0.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0101Salary	010101	Perm Salaries-Misc-Regular	B	0106	S	0106	S				499	499	0.00	0.79	0.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0101Salary	010101	Perm Salaries-Misc-Regular	B	0106	S	0106	S				499	499	0.00	0.79	0.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0104	P	0104	P				498	498	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0104	P	0104	P				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF					202331	BHF Administration	10000	GF Annual Account Chf	1001944-0002	SH Recruitment	Background Investigations	10000	Operating	0130Prng	013030	Retiree City Uniform(POL & FR)	B	0106	S	0106	S				499	499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GFS	BHF																																					

BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles
DEPARTMENT: 06 - SHERIFF

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
2024	TruNarc Narcotics Analyzer	Field Based, Presumptive Testing of Suspected narcotics, Precursors and cutting agents	10001929	SH Jail	SHF24001		1	35,000.	35,000	Y	0	0	0
2024	TruNarc Narcotics Analyzer	Field Based, Presumptive Testing of Suspected narcotics, Precursors and cutting agents	10001928	SH Custody Division Support	SHF24002		1	35,000.	35,000	Y	0	0	0
2024	TruNarc Narcotics Analyzer	Field Based, Presumptive Testing of Suspected narcotics, Precursors and cutting agents	10001928	SH Custody Division Support	SHF24003		1	35,000.	35,000	Y	0	0	0
2024	VMWare	Replace the end of life hardware for Horizon-DOJ approved summer 2021	10001923	SH Technical Support	SHF24044		1	150,000.	150,000	Y	0	0	0

BUDGET FORM 4B: Fleet
DEPARTMENT: 06 - SHERIFF

New Vehicle Specifications													Term Contract Information				Cost Information		Replacement Vehicle Information						
Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24004	Van		Gasoline	Code-3 Emergency lights, siren, prisoner cage inserts and weapon security box.		1	Transportation units respectively travel approximately 60,000 to 100,000 miles per year. A reliable vehicle is necessary for the safe transport of prisoners. The vans have also been utilized to transport custody/staff to San Francisco to Southern California. Currently they have three passenger vans reaching 13-20 years, with the average mileage of 120,000-170,000.	YES	TC72504-4		41,530	Uplifting Cost	29,065	76687.3485	173601	1313110	2009	Ford E-350	134527
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24005	Van		Gasoline	Code-3 Emergency lights, siren, prisoner cage inserts and weapon security box.		1	Transportation units respectively travel approximately 60,000 to 100,000 miles per year. A reliable vehicle is necessary for the safe transport of prisoners. The vans have also been utilized to transport custody/staff to San Francisco to Southern California. Currently they have three passenger vans reaching 13-20 years, with the average mileage of 120,000-170,000.	YES	TC72504-4		41,530	Uplifting Cost	29,065	76687.3485	173625	1083202	2001	Ford E-350	171839
John Ramirez		Sheriff	SHF		2024	SHF24006			Gasoline	Code-3 Emergency lights, siren, prisoner cage inserts and weapon security box.		1	Transportation units respectively travel approximately 60,000 to 100,000 miles per year. A reliable vehicle is necessary for the safe transport of prisoners. The vans have also been utilized to transport custody/staff to San Francisco to Southern California. Currently they have three passenger vans reaching 13-20 years, with the average mileage of 120,000-170,000.	YES	TC72504-4		41,530	Uplifting Cost	29,065	76687.3485	173634	1117137	2002	Ford E-350	110773
John Ramirez		Sheriff	SHF		2024	SHF24007			Gasoline	Code-3 Emergency lights, siren, prisoner cage inserts and weapon security box.		1	Transportation units respectively travel approximately 60,000 to 100,000 miles per year. A reliable vehicle is necessary for the safe transport of prisoners. The vans have also been utilized to transport custody/staff to San Francisco to Southern California. Currently they have three passenger vans reaching 13-20 years, with the average mileage of 120,000-170,000.	YES	TC72504-4		41,530	Uplifting Cost	29,065	76687.3485	173636	1227732	2006	Ford E-350	182634
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24008	Van		Gasoline	Code-3 Emergency lights, siren, prisoner cage inserts and weapon security box.		1	Transportation units respectively travel approximately 60,000 to 100,000 miles per year. A reliable vehicle is necessary for the safe transport of prisoners. The vans have also been utilized to transport custody/staff to San Francisco to Southern California. Currently they have three passenger vans reaching 13-20 years, with the average mileage of 120,000-170,000.	YES	TC72504-4		41,530	Uplifting Cost	29,065	76687.3485	173639	1227735	2006	Ford E-350	144155
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24009	Van		Gasoline	Code-3 Emergency lights, siren, prisoner cage inserts and weapon security box.		1	Transportation units respectively travel approximately 60,000 to 100,000 miles per year. A reliable vehicle is necessary for the safe transport of prisoners. The vans have also been utilized to transport custody/staff to San Francisco to Southern California. Currently they have three passenger vans reaching 13-20 years, with the average mileage of 120,000-170,000.	YES	TC72504-4		41,530	Uplifting Cost	29,065	76687.3485	173643	1268116	2007	Ford E-350	121717
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24010	Van		Gasoline	Code-3 Emergency lights, siren, prisoner cage inserts and weapon security box.		1	Transportation units respectively travel approximately 60,000 to 100,000 miles per year. A reliable vehicle is necessary for the safe transport of prisoners. The vans have also been utilized to transport custody/staff to San Francisco to Southern California. Currently they have three passenger vans reaching 13-20 years, with the average mileage of 120,000-170,000.	YES	TC72504-4		41,530	Uplifting Cost	29,065	76687.3485	173645	1268117	2007	Ford E-350	186762
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24011	Other - Enter descr in Description Tab	Prisoner Transport Bus	Diesel	Code-3 Emergency lights, siren, prisoner cage inserts and weapon security box.		1	The Department has 2 prisoner transport buses that are reaching 14-15 years or older. These buses will be reaching 100,000 miles this year. For the past 3 years the maintenance cost for these buses are going over \$150,000. The Buses continually breakdown 2-4 times per month and are taken out of service for long periods due to repairs. These buses are used daily to transport inmates back and forth from the San Bruno Jail and the Hall of Justice. The buses are also used to deliver prisoners to San Quentin State Prison and possible future plans to Dublin (Alameda Co. Sheriff's Office). The buses have been utilized to transport staff during mutual aid callouts in San Francisco and Oakland. In addition, new vehicles get better mileage and maintenance costs will dramatically be reduced. We need to order more dependable buses to minimize safety to prisoners and staff.	NO		Prisoner Transport Bus	660,000			716958	173712	1116768	2001	Blue Bird A3RA	57144

BUDGET FORM 4B: Fleet
DEPARTMENT: 06 - SHERIFF

Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications					Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	Term Contract Information		Base Cost per Unit	Description of Supplemental Cost	Cost Information		Replacement Vehicle Information				
								Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.				If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)			Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph	
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24012	Other - Enter descr in Description Tab	Prisoner Transport Bus	Diesel	Code-3 Emergency lights, siren, prisoner cage inserts and weapon security box.		1	The Department has 2 prisoner transport buses that are reaching 14-15 years or older. These buses will be reaching 100,000 miles this year. For the past 3 years the maintenance cost for these buses are going over \$150,000. The Buses continually breakdown 2-4 times per month and are taken out of service for long periods due to repairs. These buses are used daily to transport inmates back and forth from the San Bruno Jail and the Hall of Justice. The buses are also used to deliver prisoners to San Quentin State Prison and possible future plans to Dublin (Alameda Co. Sheriff's Office). The buses have been utilized to transport staff during mutual aid callouts in San Francisco and Oakland. In addition, new vehicles get better mileage and maintenance costs will dramatically be reduced. We need to order more dependable buses to minimize safety to prisoners and staff.	NO		Prisoner Transport Bus	660,000		N/A	716968	173713	1268212	2008	Blue Bird A3RA	54878	
John Ramirez	Department Operating Budget	Sheriff	SHF		2024	SHF24013	SUV		Hybrid	Code-3 Emergency lights, siren, MDT, weapon mounts and security box.		1	The Sheriff's Office Civil Unit would like to replace the 6 Hybrid vehicles. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and better mileage and maintenance costs should be reduced. The replaced vehicles will be utilized by the custody division for prisoner transports. Sheriff's Office will use Civil funds to purchase the 6 Hybrid vehicles.	YES	TC72350-7		47,197.62	Uplifting Cost	12,802	65177.58721	173247	1173240	2003	Ford Crown Vic	120161	
John Ramirez	Department Operating Budget	Sheriff	SHF		2024	SHF24014	SUV		Hybrid	Code-3 Emergency lights, siren, MDT, weapon mounts and security box.		1	The Sheriff's Office Civil Unit would like to replace the 6 gas vehicles that has been extensively utilized to 6 Hybrid vehicles. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and better mileage and maintenance costs should be reduced. The replaced vehicles will be utilized by the custody division for prisoner transports. Sheriff's Office will use Civil funds to purchase the 6 Hybrid vehicles.	YES	TC72350-7		47,197.62	Uplifting Cost	12,802	65177.58721	173257	1211426	2005	Ford Crown Vic	54934	
John Ramirez	Department Operating Budget	Sheriff	SHF		2024	SHF24015	SUV		Hybrid	Code-3 Emergency lights, siren, MDT, weapon mounts and security box.		1	The Sheriff's Office Civil Unit would like to replace the 6 gas vehicles that has been extensively utilized to 6 Hybrid vehicles. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and better mileage and maintenance costs should be reduced. The replaced vehicles will be utilized by the custody division for prisoner transports. Sheriff's Office will use Civil funds to purchase the 6 Hybrid vehicles.	YES	TC72350-7		47,197.62	Uplifting Cost	12,802	65177.58721	173363	1268477	2008	Ford Crown Vic	74545	
John Ramirez	Department Operating Budget	Sheriff	SHF		2024	SHF24016	SUV		Hybrid	Code-3 Emergency lights, siren, MDT, weapon mounts and security box.		1	The Sheriff's Office Civil Unit would like to replace the 6 gas vehicles that has been extensively utilized to 6 Hybrid vehicles. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and better mileage and maintenance costs should be reduced. The replaced vehicles will be utilized by the custody division for prisoner transports. Sheriff's Office will use Civil funds to purchase the 6 Hybrid vehicles.	YES	TC72350-7		47,197.62	Uplifting Cost	12,802	65177.58721	173364	1268478	2008	Ford Crown Vic	48500	
John Ramirez	Department Operating Budget	Sheriff	SHF		2024	SHF24017	SUV		Hybrid	Code-3 Emergency lights, siren, MDT, weapon mounts and security box.		1	The Sheriff's Office Civil Unit would like to replace the 6 gas vehicles that has been extensively utilized to 6 Hybrid vehicles. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and better mileage and maintenance costs should be reduced. The replaced vehicles will be utilized by the custody division for prisoner transports. Sheriff's Office will use Civil funds to purchase the 6 Hybrid vehicles.	YES	TC72350-7		47,197.62	Uplifting Cost	12,802	65177.58721	173260	6DNE179	2009	Toyota Camry	53472	
John Ramirez	Department Operating Budget	Sheriff	SHF		2024	SHF24018	SUV		Hybrid	Code-3 Emergency lights, siren, MDT, weapon mounts and security box.		1	The Sheriff's Office Civil Unit would like to replace the 6 gas vehicles that has been extensively utilized to 6 Hybrid vehicles. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and better mileage and maintenance costs should be reduced. The replaced vehicles will be utilized by the custody division for prisoner transports. Sheriff's Office will use Civil funds to purchase the 6 Hybrid vehicles.	YES	TC72350-7		47,197.62	Uplifting Cost	12,802	65177.58721	173524	1202184	2006	Ford F-250	99970	
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24019	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 10 vehicles that are at least 13-21 years old, not including vehicles stated elsewhere. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72350-7		47,197.62	Uplifting Cost	12,802.38	65178	173250	6KEN874	2005	Ford Taurus	144239	

BUDGET FORM 4B: Fleet
DEPARTMENT: 06 - SHERIFF

New Vehicle Specifications														Term Contract Information				Cost Information		Replacement Vehicle Information					
Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24020	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 10 vehicles that are at least 13-21 years old, not including vehicles stated elsewhere. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72350-7		47,197.62	Uplifting Cost	12,802.38	65178	173251	5KGB474	2005	Ford Taurus	118036
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24021	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 10 vehicles that are at least 13-21 years old, not including vehicles stated elsewhere. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Uplifting Cost	12,802.38	51571.41899	173254	E1211414	2005	Ford Taurus	68161
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24022	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 10 vehicles that are at least 13-21 years old, not including vehicles stated elsewhere. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Uplifting Cost	12,802.38	51571.41899	173256	E1211425	2005	Ford Crown Vic	90848
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24023	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 10 vehicles that are at least 13-21 years old, not including vehicles stated elsewhere. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Uplifting Cost	12,802.38	51571.41899	173258	E1211427	2005	Ford Crown Vic	80614
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24024	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 10 vehicles that are at least 13-21 years old, not including vehicles stated elsewhere. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Uplifting Cost	12,802.38	51571.41899	173259	E1211428	2005	Ford Crown Vic	86040
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24025	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 10 vehicles that are at least 13-21 years old, not including vehicles stated elsewhere. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Uplifting Cost	12,802.38	51571.41899	173235	E1083309	2001	Ford Crown Vic	70032
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24026	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 10 vehicles that are at least 13-21 years old, not including vehicles stated elsewhere. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Uplifting Cost	12,802.38	51571.41899	173247	E1173240	2003	Ford Crown Vic	120161
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24027	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Uplifting Cost	15,328	54315	173122	E1361805	2009	Toyota Camry	137059

BUDGET FORM 4B: Fleet
DEPARTMENT: 06 - SHERIFF

New Vehicle Specifications														Term Contract Information				Cost Information		Replacement Vehicle Information					
Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost: (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24028	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Uplifting Cost	15,328	54315	173123	6HBM063	2009	Toyota Camry	81212
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24029	SUV		Gasoline	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72504-4		41,530	Uplifting Cost	15,328	61764.8454	173128	E1340850	2010	Toyota Camry	117710
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24030	SUV		Gasoline	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72504-4		41,530	Uplifting Cost	15,328	61764.8454	173154	E1365809	2012	Ford Fusion	128544
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24031	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Uplifting Cost	15,328	54315	173261	6DNM370	2009	Toyota Camry	148185
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24032	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Uplifting Cost	15,328	54315	173263	E1313408	2009	Toyota Camry	111322
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24033	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Uplifting Cost	15,328	54315	173361	E1227688	2007	Ford Crown Vic	131955
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24034	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72504-4		41,530	Uplifting Cost	15,328	61764.8454	173362	E1227689	2007	Ford Crown Vic	113392
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24035	Pickup Truck		Gasoline	Shell / Rack / Cargo Box		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72504-4		41,530	Uplifting Cost	6,383	52047.8919	173503	E012633	1995	GMC Sierra	65347

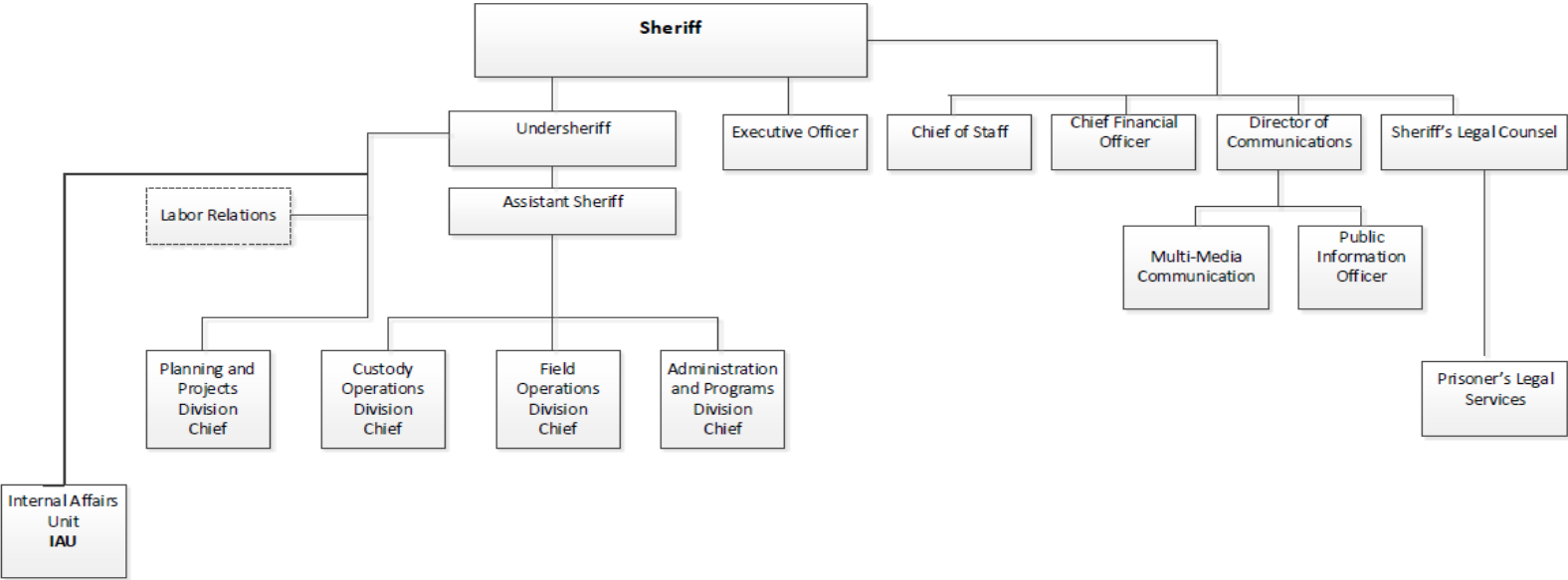
BUDGET FORM 4B: Fleet
DEPARTMENT: 06 - SHERIFF

New Vehicle Specifications													Term Contract Information				Cost Information		Replacement Vehicle Information						
Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24036	Pickup Truck		Gasoline	Shell / Rack / Cargo Box		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72504-4		41,530	Uplifting Cost	6,383	52047.8919	173521	E1179566	2005	Ford-250	22535
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24037	Sedan		Gasoline	Code-3 Emergency lights, siren and weapon security box.		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Uplifting Cost	12,789	51556.8843	173100	E1107139	2002	Toyota RAV 4	48272
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24038	Sedan		Gasoline	Code-3 Emergency lights, siren and weapon security box.		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Uplifting Cost	12,789	51556.8843	173103	E1202184	2002	Toyota RAV 4	26306
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24039	Sedan		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Uplifting Cost	12,802.38	51571.41899					
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24040	Van		Gasoline	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72504-4		41,530	Uplifting Cost	15,328	61764.8454					
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24041	Van		Gasoline	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72504-4		41,530	Uplifting Cost	15,329	61765.9317					
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24042	Van		Gasoline	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72504-4		41,530	Uplifting Cost	15,330	61767.018					
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2024	SHF24043						1	This equipment will help to rerout water, dig trenches, grade surface at the San Bruno Facility				95,000		N/A	103198.5					

BUDGET FORM: Organizational Chart
FY 2023-24 and FY 2024-25



SAN FRANCISCO SHERIFF’S OFFICE
DEPARTMENT ORGANIZATION



Legend:
IAU – Internal Affairs Unit
PIO – Public Information Officer

Dotted box denotes collateral assignment or volunteer unit

Department: 06 - Sheriff
Contract: Jail Food Service

FISCAL YEAR 2023-2024

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification.

The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

The department has historically outsourced inmate meals due to the cost differential between in-house service and outsource service.

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

The contractor will maintain a consistent level of service except where performance requirements have changed such as with the provision of food that complies with Good Food Purchasing Standards (as required by City policy).

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

The contract has oversight and reporting requirements which have been in place over many years. The Sheriff Office's Custody Division is responsible for assuring compliance with these requirements.

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

Contractor complied with the City Minimun Compensation Ordinance refer to attached FY23-24 Aramark cost.

Department: 06 - Sheriff
Contract: Jail Food Service

FISCAL YEAR 2023-2024

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

Aramark submits annual labor cost to department.

6. The department's plan for City employees displaced by the contract; and,

Inmate food service has been outsourced for decades. No City employees are displaced by this contract.

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)

Significant capital investments are required before the City can undertake inmate food service. Capital investments relating to City jails have significant opposition.

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

None.

Name and job title of the person completing this questionnaire:

Mylan Luong, Senior Systems Accountant

PROP J ANALYSIS SUMMARY
06 - Sheriff
Jail Food Service

FISCAL YEAR 2023-24

City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	1,366,833	\$	1,792,830
Total Other Pay	\$	57,709	\$	70,098
Total Fringe Benefits	\$	674,102	\$	751,809
Additional City Costs	\$	-	\$	-
	\$	2,098,644	\$	2,614,737

City cost if services are contracted out

Contract Cost	\$	1,453,406	\$	1,456,370
City Contract Monitoring	\$	15,471	\$	18,435
	\$	1,468,877	\$	1,474,806

City Savings from Contracting Out,				
Savings/(Cost)	\$	629,768	\$	1,139,931
		30%		44%

06 - Sheriff
Jail Food Services

PPE FY2426.0

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2023-24

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS						
			Bi-Weekly Rate per FTE		Annual Cost	
Job Class Title	Class	# of Full Time Equivalent Positions	Low	High	Low	High
Food Service Manager Administrator	2620	1.0	\$ 3,510	\$ 4,700	\$ 91,260	\$ 122,200
Senior Food Service Supervisor	2619	4.0	\$ 2,916	\$ 3,544	\$ 303,264	\$ 368,576
Food Service Supervisor	2618	3.0	\$ 2,645	\$ 3,212	\$ 206,310	\$ 250,536
Cook	2654	9.0	\$ 2,738	\$ 3,326	\$ 640,692	\$ 778,284
Assistant Cook	2650	2.0	\$ 2,197	\$ 2,669	\$ 114,244	\$ 138,788
Senior Administrative Analyst	1823	0.1	\$ 4,255	\$ 5,171	\$ 11,063	\$ 134,446
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
Holiday Pay (if applicable)	n/a	n/a			\$ 30,501	\$ 37,049
Night / Shift Differential (if applicable)	n/a	n/a			\$ 27,208	\$ 33,049
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
Total FTE			19.1			
Total Salary Costs-->					\$ 1,366,833	\$ 1,792,830
Total of Other Compensation-->					\$ 57,709	\$ 70,098

FRINGE BENEFITS		
Job Class	\$ Amount	
Benefits per FTE--Job Class #:	2620	53197
Benefits per FTE--Job Class #:	2619	39615
Benefits per FTE--Job Class #:	2618	37468
Benefits per FTE--Job Class #:	2654	39205
Benefits per FTE--Job Class #:	2650	34956
Benefits per FTE--Job Class #:	1823	49907
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Total Fringe Benefits		Low High \$ 674,102.15 \$ 751,808.70

ADDITIONAL CITY COSTS		
Insert all additional costs, with a description, that the City would incur if providing the service.	\$ -	\$ -
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
Total Capital & Operating	\$ -	\$ -

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 2,098,644	\$ 2,614,737
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 1,437,935	\$ 1,437,935
ESTIMATED SAVINGS	\$ 660,709	\$ 1,176,802
% of Savings to City Cost	31%	45%

Comments/Assumptions:
1. FY XXXX would be/was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2023. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. Assumes that capital, operating and supply cost are the same for either the City or the Contractor.

Salary and Benefits for Each Job Class from BFM Reporting FTE Cost Report

Complete this with the cost of 1.0 FTE; the actual FTE needs will be calculated in the Personnel and Fringe Benefit costs.

Year (BY, aka FY 23/24)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
FY 23/24	2620	Food Service Manager Administrator	1.00	\$ 122,200	\$ 53,197	\$ 175,397
FY 23/24	2619	Senior Food Service Supervisor	4.00	\$ 92,144	\$ 39,615	\$ 527,036
FY 23/24	2618	Food Service Supervisor	3.00	\$ 83,512	\$ 37,468	\$ 362,940
FY 23/24	2654	Cook	9.00	\$ 86,476	\$ 39,205	\$ 1,131,129
FY 23/24	2650	Assistant Cook	2.00	\$ 69,394	\$ 34,956	\$ 208,700
FY 23/24	1823	Senior Administrative Analyst	0.10	\$ 136,446	\$ 49,907	\$ 18,635
			-			\$ -
			-			\$ -
			-			\$ -
			-			\$ -

06 - Sheriff
Jail Food Services
Contract Cost Details

FISCAL YEAR 2023-24

	Low	High
Estimated Contract Cost	\$ 1,453,406	\$ 1,456,370
Estimated Monitoring Cost	\$ 15,471	\$ 18,435

Contract Cost Calculation:

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

	List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
1	Aramark 2023 Employee Costs			\$ 1,437,935	\$ 1,437,935
2	Contract Monitoring Costs			\$ 15,471	\$ 18,435
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
	TOTAL CONTRACT COST			\$ 1,453,405.75	\$ 1,456,370.30

1. List all assumptions made in calculating contract cost.
Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost.
Please insert more lines as needed.
1) \$2.260/Inmate Meals - \$3.263/Staff Meals
2. What is the source of data used to calculate the contract cost?
Labor cost based on FY23-24 Salaries and Benefit rate on BPMS.
3. What year is your data from?
FY23-24
4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?
Yes - RFP was for comparable services based on prior year contract.

Contract Monitoring Costs:

Does/would contract require monitoring? If yes, fill out the details below. If not, explain why, as this would be unusual.	
--	--

Salary:

Job Class	Job Class Title	# of FTEs (can be partial; e.g. a half time employee would be 0.5 FTE)	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
1823	Senior Administrative Analyst	0.10	4,255	5,171	\$ 11,063	\$ 13,445	\$ 44,078	\$ 49,907	\$ 4,408	\$ 4,991	\$ 15,471	\$ 18,435
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT MONITORING COST					\$ 11,063	\$ 13,445	\$ 44,078	\$ 49,907	\$ 4,408	\$ 4,991	\$ 15,471	\$ 18,435