# 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.

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

epartment 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 Comparis
☑ 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
☑ 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:
<ul> <li>Included draft legislation that department would like to submit with the budget; or,</li> </ul>
☐ 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
or Chief Financial Officer/Budget Manager:
nave reviewed the attached budget submission and affirm that all applicable forms checked off above are
ther included in this submission or have been submitted through the proper online forums.
Il Name: <u>Undersheriff Katherine Johnson</u>
entrophy rine Johnson

SHERIFF\_Proposed Budget FY24 and FY25 Budget Submission Checklist

### BUDGET FORM 1A: Summary of Major Changes FY 2023-24 and FY 2024-25

### SAN FRANCISCO SHERIFF'S OFFICE

	FRANCISCO SHERIFF S OFFICE
Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing?	1) Funding to cover overtime cost for staff shortages, which were due to retirements and Covid -19
Clearly describe each change, including the fiscal impact of the	vaccine mandates, 2) Overtime to cover training, 3) Funding to cover recruitment and hiring
proposal. Alternatively, you may submit a 1-2 page memo with your	academy classes to close the staffing gap.
budget submission summarizing the major changes.	
2. GENERAL FUND TARGET. How did the department meet its target	Funding supports on-going programs and services.
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?	
3. POSITIONS. How are current year staffing levels and vacancies	
factored into your budget submission? What position changes is the	1) With the expansion of body worn cameras, legal assistants and a sergeant are needed to respond
department proposing to prioritize core service delivery while	to records requests from recorded data, 2) An increase in staff at our Background Investigation Unit
meeting the General Fund reduction target or NGF revenue	to address the increase in carry concealed weapons submission given the Bruin decision, 3) An
reductions? Highlight any changes to FTE levels, budgeted attrition,	increase in staff to deliver enriched training in our Field Training Officer program and our Jail
temporary salaries, substitutions, and provide details in Form 3B.	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	1) Academy classes 2) Training 3) Recruitment.
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.	
5. REVENUES. What revenue changes did the department submit?	There was an adjustment of \$300,000 from the Civil fund.
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.	
6. LEGISLATION. Is the department seeking to submit any legislation	No.
with the budget? Does the department's budget assume any	
revenues/expenditures that require a legislative change?	
7. PROP J. Identify existing Prop J Analyses that will continue, and if	Incarcerated person food service will continue and we do not anticipate any new contracting out of
the department's budget proposes any NEW contracting out of work	work.
previously done by City workers.	
8. TRANSFER OF FUNCTION. Is the department requesting any	No, however; we will continue to support public safety advances and offer opportunities for
Transfer of Functions of positions between departments? If so, please	expansion for our staff.
explain.	
9. INTERIM EXCEPTIONS. Is the department requesting any interim	N/A.
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?	
10. BUDGET EQUITY. How has the department considered equity in	1) Our Discharge Planning program impacts people most effected by frequent bookings into the
its budget proposal?	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

SHF Sheriff	2022-2023	2023-2024	Changes from	2024-2025	Changes from
Authorized Positions	Original Budget	Proposed Budget	2022-2023	Proposed Budget	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 Rep	ort 15.30.	005 filtered on Regi	ılar Revenue	es															FY 2022-23			FY 2023-24	
GFS Typ	Dept Grp	Division	Division Section Title	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			21	10738	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			21	10738	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			21	10738	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			21	10738	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			21	10738	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			21	10738	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			23	32331	SHF Administration	10060	GF Work Order	10001919-0001	SH Security Svcs Work Order	Elections	10002	Interdepartmental-Overhead	4860ExpRec	486610 - Exp Rec Fr Regstar Of Votr AAO			0	918,704	459,352	(459,352)	918,704	459,352	(459,352)
GFS	SHF			23	32331	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			23	32331	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			23	32331	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			21	10738	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			23	32331	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			23	32331	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			23	32331	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			23	32331	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			23	32331	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			23	32331	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			23	32331	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			23	32331	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	0	682,338	682,338

SHERIFF\_Proposed Budget FY24 and FY25
2A Revenue Report
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## 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.
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Iter	Fee Status Desc M/N	ription Co Author	de Auto CF 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 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 /ear of Last lcrease	
1																	s -		\$ -		\$ -	\$ -		\$ -		S -		\$ -	

### TABLE 2 - MODIFIED AND NEW FEES

Item Status Description Code Authorization Authorization Authorization Authorization Authorization Account Account Title Fund Code Yes/No	Fund Title Code Authority Title	partment Code Department Title Project Code Project Title Activity Code	Onit Basis FY 2022-23 FY 2022-23 PY 2022-23 23 Units 2	2022- FY 2022- 23 Cost FY 2022-24 FY 2022-24 FY 2023- 24 Units (Est.) FY 2023- 24 Revenue Recovery Proposed (Est.)	FY 2024- 25 Unite 25 25 Cost	Year of Last Increase
2			S - S	- \$ - \$ -	S - S -	\$ -

### TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code A	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.)	Revenue Red	Cost	FY	2023-24 Fee	24 Units (Fst.) Rev	24 2 enue R	Y 2023- 24 Cost ecovery (Est.)	FY 2024- 25 Fee **	FY 2024- 25 Units (Est.)	25	FY 2024- 25 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
3	С	Civil Fees	Government Code	No	460125 SI	heriffs Fees	10000 O	perating	10000	Operating	232331	SHF Sheriff	10001926	SH Civil Section	1	Civil Section	0	Various	N/A	\$ 300,000	0%	V	arious	N/A \$ 30	0,000	0%	Various	N/A	\$ 300,000	\$ 300,000	2002 & 2011	\$ -
1		Civil Fees	Government	No	460125 S	heriffs Fees	Sh	H Ab1109 heriff ehicle Main	17/120	SH Ab1109 Sheriff Vehicle Main	222221	SHF Sheriff	10024423	SH Ab1109 Sheriff Vehicle Main	1	Ab1109 Sheriff Vehicle Mainten	0	Various	N/A	\$ 69,574	0%	V	arious	N/A \$ 6	0.574	0%	Various	N/A	\$ 60 574	\$ 69,574	2002 & 2011	e -
5			Government	No	460125 SI		SH	H Ab1109 heriff ehicle Repl		SH Ab1109 Sheriff Vehicle Repl		SHF Sheriff		SH Ab1109 Sheriff Vehicle Repl		Ab1109 Sheriff Vehicle Replace		Various	N/A	\$ 162,338	0%		arious	N/A \$ 16		0%	Various		\$ 162,338		2002 & 2011	
6			Government	No		heriffs Fees	SI	H Furniture Equiptment		SH Furniture & Equiptment		SHF Sheriff		SH Furniture & Equiptment		Furniture & Equiptment		Various		\$ 183,540	0%		arious	N/A \$ 18		0%	Various		\$ 183,540		2002 & 2011	
7			Government	N-	460125 SI		SH	H Ab709 - heriff Civil		SH Ab709 - Sheriff Civil Admin				SH Ab709 - Sheriff Civil Admin		Ab709 - Sheriff Civil Admin Fu			N/A	\$ 9,660	0%			N/A C	0,000	0%			\$ 9,660		2002 &	
8	U C	Civil Fees	Code	INO	400125 SI	neriiis rees	13660 Ac	amin	1/423	SH AD/US - SHERITI CIVII Admin	232331	one oneriii	10024426	SIT AD/US - SHEITT CIVII Admin	1	AD709 - Sheriii Civil Admin Fu	0	Various \$ -	N/A	\$ -	υ%	\$	arious -	N/A \$	- 000,8	0%	Various \$ -	N/A	\$ -	\$ 9,000	2011	\$ -

Continuing Modified New 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.

				- "															FV 2055 5		1	FV 262 - 2	
				S Expenditures Section Title Dept ID	Dont ID Title	F4	Frank Title	Dunings Australia	Desired Title	A stinite. Title	A A b i A	Aab.a.ia Tiala	Assessment Led F Tible	Assessment Titales	RIO T	TRIO .	A manage I I an Ottom	Dant I	FY 2022-24	Ver Dent	Charl DV 1	FY 2024-25 End BY+1	
GFS Type Dep Grp		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 Title	Agency Use Start		nd Dept	Var Dept Amt	Start BY+1 Dept Amt	Dept Amt	Var BY+1 Dept Amt
															ľ			Ī					
						-																	
SFS SHF				210737	SHF Custody SHF Custody	10000	GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau SH Central Warrants Bureau	Central Warrants & Records  Central Warrants & Records	10000	Operating	5010Salary 5130Fringe	501010 - Perm Salaries-Misc-Regular 513010 - Retire City Misc			D .	6,631,649 406,810	6,427,358 356,736	(204,291)	6,912,482	6,855,130 332,237	(57,352
SFS SHE				210737	SHF Custody SHF Custody	10000	GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau SH Central Warrants Bureau	Central Warrants & Records  Central Warrants & Records	10000	Operating	5130Fringe 5130Fringe	513010 - Retire City Misc 513030 - Retire City Uniform(POL & FIR)			D	406,810 59,916	356,736 79,083	19 167	361,423 53,016	332,237 74.464	7 (29,186 4 21.44
SFS 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	21,44
SFS 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	3 (14,19)
SFS 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)			D	106,346	103,384	(2,962)	110,435	109,604	
SFS 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			D	254,937	250,067	(4,870)	272,131	271,005	
SFS 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	
GFS SHF				210737 210737	SHF Custody SHF Custody	10000	GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	27,897 707.380	27,121 677.953	(776)	28,972 755.092	28,754 737,287	(- )
FS SHF				210737	SHF Custody SHF Custody	10000	GF Annual Account Ctrl GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau SH Central Warrants Bureau	Central Warrants & Records Central Warrants & Records	10000	Operating Operating	5130Fringe 5130Fringe	515710 - Dependent Coverage 516010 - Dental Coverage			D	70,938	677,953	(29,427)	755,092	737,287	
FS 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	
SFS 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	0 756,0
SFS 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			D	0	240,000	240,000	0	0	J
SFS 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)	(1,195,29
SFS 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)	i) (593,22
SFS SHF		<u> </u>	<del>                                     </del>	210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	0	(25,461)	(25,461)	0	(17,332)	(17,33
SFS SHF		-	<b>-</b>	210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0001	SH Jail SH Jail	Storekeeper - 425 7Th St Storekeeper - 425 7Th St	10000	Operating Operating	5130Fringe 5130Fringe	515010 - Health Service-City Match 515020 - Retiree Health-Match-Prop B			D .	0	(35,912)	(35,912)	0	(26,087)	(26,08
FS SHF		<del>                                     </del>		210737	SHF Custody SHF Custody	10000	GF Annual Account Ctrl  GF Annual Account Ctrl	10001929-0001	SH Jail SH Jail	Storekeeper - 425 71h St Storekeeper - 425 7Th St	10000	Operating Operating	5130Fringe 5130Fringe	515020 - Retiree Health-Match-Prop B 515030 - RetireeHithCare-CityMatchPropC	-+		n	0	(10,880) (6,670)	(10,880) (6,870)	0	(4,547)	(7,40
SFS SHF		<b>†</b>	l	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)	n	(143,908)	(143,90
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)	) (12,20
SFS 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			D	0	100,000	100,000	0	75,000	0 75,0
SFS 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			D	16,325,188	16,383,616	58,428	17,020,316	17,097,315	
SFS 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			D	0	8,747	8,747	0	9,817	
FS 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	
FS SHF				210737 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	
FS SHF				210737	SHF Custody SHF Custody	10000	GF Annual Account Ctrl GF Annual Account Ctrl	10001929-0003	SH Jail SH Jail	Jail No. 2 - 425 7Th St Jail No. 2 - 425 7Th St	10000	Operating	5130Fringe 5130Fringe	515010 - Health Service-City Match 515020 - Retiree Health-Match-Prop B			0	386,690 112,185	390,927 112.547	4,237	412,852 116,454	418,667 116,931	
FS 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 515030 - RetireeHlthCare-CityMatchPropC			n	68,839	69.061	222	71.520	71.813	3 2
FS SHE				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	-
SFS 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	
SFS 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	
SFS 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	9 76,9
SFS 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			D	16,063	24,810	8,747	14,254	24,071	1 0,0
SFS SHF				210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0006	SH Jail SH Jail	Jail No. 5 - San Bruno Jail No. 5 - San Bruno	10000	Operating	5130Fringe 5130Fringe	514010 - Social Security (OASDI & HI) 514020 - Social Sec-Medicare(HI Only)			D	6,931 502 201	10,554 503,048	3,623	7,211 520 516	11,985 521,632	5 4,7
FS SHF				210737	SHF Custody SHF Custody	10000	GF Annual Account Ctrl	10001929-0006	SH Jail SH Jail	Jail No. 5 - San Bruno Jail No. 5 - San Bruno	10000	Operating	5130Fringe 5130Fringe	514020 - Social Sec-Medicare(HLOnly)  515010 - Health Service-City Match			0	702 456	503,048 706 693	4 237	520,516 749,978	521,632 755,793	3 58
SES SHE				210737	SHF Custody SHF Custody	10000	GF Annual Account Ctrl	10001929-0006	SH Jail	Jail No. 5 - San Bruno Jail No. 5 - San Bruno	10000	Operating	5130Fringe 5130Fringe	515010 - Health Service-City Match 515020 - Retiree Health-Match-Prop B			n .	214 688	215.050	4,237	749,978 222,420	755,793	
SFS SHF				210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	515030 - RetireeHithCare-CityMatchPropC			0	131,741	131,963	222	136.597	136.890	J 2
SFS SHF				210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	515710 - Dependent Coverage			D	3,062,950	3,070,835	7,885	3,269,492	3,280,314	4 10,8
SFS SHF				210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	516010 - Dental Coverage			D	288,327	289,188	861	296,927	298,068	8 1,1
SFS SHF				210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			D	418	646	228	436	736	3
SFS SHF				210737	SHF Custody	10000	GF Annual Account Ctrl	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			D	0	25,000	25,000	0	0	J
SFS SHF				210737	SHF Custody	10000	GF Annual Account Ctrl	10001946-0001	SH Warrant Services	Warrant Services	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	0	107,271	107,271	0	141,366	6 141,3
GFS SHF		1	-	210737 210737	SHF Custody SHF Custody	10000	GF Annual Account Ctrl GF Annual Account Ctrl	10001946-0001	SH Warrant Services SH Warrant Services	Warrant Services Warrant Services	10000	Operating	5130Fringe	513030 - Retire City Uniform(POL & FIR) 513710 - Retirement Pick Up	<del></del>		0	0	15,792 1.609	15,792 1,609	0	17,672 2,120	
GFS SHF		1	1	210737	SHF Custody SHF Custody	10000	GF Annual Account Ctrl  GF Annual Account Ctrl	10001946-0001	SH Warrant Services SH Warrant Services	Warrant Services Warrant Services	10000	Operating Operating	5130Fringe 5130Fringe	513710 - Retirement Pick Up 514020 - Social Sec-Medicare(HI Only)			n .	0	1,609 1,555	1,609	0	2,120 2,050	
SFS SHF		1	1	210737	SHF Custody		GF Annual Account Ctrl	10001946-0001	SH Warrant Services	Warrant Services	10000	Operating	5130Fringe	515010 - Health Service-City Match	<del>  </del> -		0	n	2,608	2,608	0	3,580	
GFS SHF	_			210737	SHF Custody	10000	GF Annual Account Ctrl	10001946-0001	SH Warrant Services	Warrant Services	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	7		0	0	665	665	0	876	
SFS SHF				210737	SHF Custody	10000	GF Annual Account Ctrl	10001946-0001	SH Warrant Services	Warrant Services	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			D	0	408	408	0	538	
SFS SHF				210737	SHF Custody	10000	GF Annual Account Ctrl	10001946-0001	SH Warrant Services	Warrant Services	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	0	10,981	10,981	0	15,070	
SFS SHF		ļ		210737	SHF Custody	10000	GF Annual Account Ctrl	10001946-0001	SH Warrant Services	Warrant Services	10000	Operating	5130Fringe	516010 - Dental Coverage			D	0	1,043	1,043	0	1,381	1 1,3
SFS SHF				210738	SHF Field	10000	GF Annual Account Ctrl	10001914-0001	SH Field Services Support	Field Services Div Support	10000	Operating	5400Mat&Su	545310 - Uniforms			0	0	36,500	36,500	0	0	4
FS SHF			<u> </u>	210738	SHF Field	10000	GF Annual Account Ctrl	10001915-0001	SH City Hall Security	City Hall Security General	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget	<del></del>		D	1,000	2,500	1,500	1,000	1,000	4
FS SHF	_	1	1	210738 210738	SHF Field	10000	GF Annual Account Ctrl GF Annual Account Ctrl	10001916-0001	SH Court Security SH Court Security	Hall Of Justice Courts Perimeter Security - HOJ	10000	Operating Operating	5400Mat&Su 5010Salary	540000 - Materials & Supplies-Budget 501010 - Perm Salaries-Misc-Regular	$\dashv$		D	1 745 870	6,250 1 673 831	6,250	1.825.787	1.753.165	(70.0
FS SHF	_	<b>†</b>	1	210738	SHF Field SHF Field	10000	GF Annual Account Ctrl  GF Annual Account Ctrl	10001916-0005	SH Court Security SH Court Security	Perimeter Security - HOJ  Perimeter Security - HOJ	10000	Operating	5010Salary 5130Fringe	501010 - Perm Salanes-Misc-Regular 513010 - Retire City Misc	-+		0	1,745,870	1,673,831	(10.785)	1,825,787	1,753,165	
S SHF	_		1	210738	SHF Field	10000	GF Annual Account Ctrl	10001916-0005	SH Court Security	Perimeter Security - HOJ	10000	Operating	5130Fringe	514010 - Redire City Wisc 514010 - Social Security (OASDI & HI)	-		-	53,444	48,978	(4,466)	55,836	51,333	
FS SHF				210738	SHF Field	10000	GF Annual Account Ctrl	10001916-0005	SH Court Security	Perimeter Security - HOJ	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	28,223	27,178	(1,045)	29,394	28,341	1,19
FS SHF				210738	SHF Field	10000	GF Annual Account Ctrl	10001916-0005	SH Court Security	Perimeter Security - HOJ	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	94,295	92,339	(1,956)	100,655	98,530	
S SHF				210738	SHF Field	10000	GF Annual Account Ctrl	10001916-0005	SH Court Security	Perimeter Security - HOJ	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	12,064	11,618	(446)	12,551	12,101	
FS SHF		<b></b>		210738	SHF Field	10000	GF Annual Account Ctrl	10001916-0005	SH Court Security	Perimeter Security - HOJ	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			D	7,411	7,137	(274)	7,712	7,436	
FS SHF		<u> </u>	<u> </u>	210738	SHF Field	10000	GF Annual Account Ctrl	10001916-0005	SH Court Security	Perimeter Security - HOJ	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	230,620	222,671	(7,949)	246,176	237,543	
FS SHF		<b> </b>	1	210738	SHF Field	10000	GF Annual Account Ctrl	10001916-0005	SH Court Security	Perimeter Security - HOJ	10000	Operating	5130Fringe	516010 - Dental Coverage			D	23,778	23,018	(760)	24,500	23,704	
FS SHF		1	1	210738 210738	SHF Field SHF Field	10000	GF Annual Account Ctrl GF Annual Account Ctrl	10001916-0005	SH Court Security	Perimeter Security - HOJ	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance 511010 - Overtime - Scheduled Misc	$\rightarrow$		0	3,356	3,075 669.080	(281) 669,080	3,512	3,229 669,081	
		<del>                                     </del>	1	210738	SHF Field SHF Field	10000	GF Annual Account Ctrl  GF Annual Account Ctrl	10001925-0001	SH Emergency Services SH Emergency Services	Emergency Services Unit Emergency Services Unit	10000	Operating Operating	5010Salary 5130Fringe	511010 - Overtime - Scheduled Misc 514020 - Social Sec-Medicare(HLOnly)	$\dashv$	-	0	0	669,080 9,702	9,702	0	9,702	1 669,0 2 9,7
FS SHF						10000	Or Fulliage Account Off	10001020-0001	OT Enlergency dervices	Emergency dervices offic	.0000	operantly	o root tilige	o 1-1020 - Outlai decimentare(i ii Olliy)			~	U	0,702	9,702	Ū		9,71

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				s Expenditures			I	In	Ta	T	I	I	I	I					FY 2022-24			FY 2024-25	_
GFS Type Dep		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 TR		'RIO 'itle	Agency Use S	art Dept mt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt
G, p		Title														itie	ľ		Aint	Aiiit	Dept Aint	Dept Aint	Dept Ame
																							<u> </u>
GFS SHF				210738 210738	SHF Field SHF Field	10000	GF Annual Account Ctrl	10001925-0001	SH Emergency Services	Emergency Services Unit	10000	Operating	5130Fringe 5210NPSycs	515030 - RetireeHlthCare-CityMatchPropC 522020 - Training Costs Paid To Vendors			0	0	2,545	2,545	0	2,545	5 2,54
SES SHE				210738	SHF Field	10000	GF Annual Account Ctrl	10001925-0001	SH Emergency Services SH Emergency Services	Emergency Services Unit	10000	Operating	5210NPSVCS 5400Mat&Su	545310 - Uniforms			0		70.256	70 256	0	60,000	0 60,00
GFS SHF				210738	SHF Field	10000	GF Annual Account Ctrl	10001934-0001	SH Communications	Communications	10000	Operating	5810OthDep	581930 - GF-Sheriff			0	0	53,000	53,000	0		o
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	1,81
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	J 13,00
GFS SHF				210738 210738	SHF Field SHF Field	10060	GF Work Order GF Work Order	10001918-0001	SH Institutional Police SH Institutional Police	Institutional Police - SFGH Institutional Police - LHH	10002 10002	Interdepartmental-Overhead Interdepartmental-Overhead	5400Mat&Su 5400Mat&Su	540000 - Materials & Supplies-Budget 540000 - Materials & Supplies-Budget			0		3,000	3,000	0		1
SFS SHF				210738	SHF Planning	10000	GF Annual Account Ctrl	10001918-0003	SH Technical Support	Technical Support	10002	Operating	5400Mat&Su 5010Salary	501010 - Perm Salaries-Misc-Regular			0	2,621,284	2,989,234	367,950	2,739,007	3,223,909	9 484.90
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	
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	
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	
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	
GFS SHF				210739 210739	SHF Planning SHF Planning	10000	GF Annual Account Ctrl GF Annual Account Ctrl	10001923-0001	SH Technical Support SH Technical Support	Technical Support Technical Support	10000	Operating Operating	5130Fringe 5130Fringe	515020 - Retiree Health-Match-Prop B 515030 - RetireeHlthCare-CityMatchPropC			0	17,182 10,545	19,462 11 944	2,280	17,909 10,995	20,913	
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	-
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	2 3,6
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	
GFS SHF		<u> </u>	ļ	210739	SHF Planning	10000	GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5210NPSvcs	535960 - Software Licensing Fees			0	C	414,700	414,700	0	414,700	
GFS SHF		<del>                                     </del>	<u> </u>	210739 210739	SHF Planning	10000	GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5810OthDep 5400Mat&Su	581140 - DT Technology Projects			0	275,000 95,000	675,000	400,000	275,000 95,000	275,000 103,550	
GFS SHF	_	<del>                                     </del>		210739 210739	SHF Planning SHF Planning	10000	GF Annual Account Ctrl GF Annual Account Ctrl	10001929-0001	SH Jail SH Jail-Storekeeper	Storekeeper - 425 7Th St Shared Costs - HOJ Jails	10000	Operating Operating	5400Mat&Su 5400Mat&Su	540000 - Materials & Supplies-Budget 540000 - Materials & Supplies-Budget			0	95,000 127,951	103,550 139,467	8,550 11.516	95,000 127,951	103,550	
GFS SHF			1	210739	SHF Planning	10000	GF Annual Account Ctrl	10001940-0001	SH Jail-Storekeeper	Storekeeper - San Bruno Jails	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget  540000 - Materials & Supplies-Budget	-t		0	292,089	318,377	26,288	292,089	318,377	-
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	
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	
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	-
SFS SHE				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	
SFS SHF				210739 210739	SHF Planning SHF Planning	10000	GF Annual Account Ctrl GF Annual Account Ctrl	10001941-0004	SH Building Services SH Fleet Management	425 7Th Street Maintenance Fleet Management	10000	Operating Operating	5400Mat&Su 5210NPSvcs	540000 - Materials & Supplies-Budget 531210 - Vehicle Rental			0	74,500	81,205 18,000	6,705 18,000	74,500	81,205 18,000	
SFS SHF				232331	SHF Administration	10000	GF Annual Account Ctrl	10001912-0001	SH Administration	Administration	10000	Operating	5400Mat&Su	545310 - Uniforms			0		150.000	150.000	0	150.000	
GFS SHF				232331	SHF Administration	10000	GF Annual Account Ctrl	10001912-0003	SH Administration	Admin Division Support	10000	Operating	5810OthDep	581162 - IS-HSS ADMINISTRATION			0	C	84,811	84,811	0	89,052	
GFS SHF				232331	SHF Administration		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	
GFS SHF				232331	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	U 1,0
GFS SHE				232331	SHF Administration		GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	89,574 54 683	90,961 55,007	1,387	96,089 57 138	97,533 57,476	3 1,4
GES SHE				232331	SHF Administration	10000	GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000	Operating	5130Fringe 5130Fringe	514020 - Social Sec-Medicare(HI Only) 515010 - Health Service-City Match			0	54,683 81,392	55,007 81 181	324	57,138 86,881	57,476 86,656	0
GFS SHF				232331	SHF Administration		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	- (-
GFS SHF				232331	SHF Administration		GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	14,349	14,434	85	14,990	15,079	9
GFS SHF				232331	SHF Administration		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	7 1,4
GFS SHF				232331	SHF Administration		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	
GFS SHE				232331	SHF Administration		GF Annual Account Ctrl GF Annual Account Ctrl	10001912-0004	SH Administration SH Administration	Office Of The Sheriff Office Of The Sheriff	10000	Operating Operating	5130Fringe 5130Fringe	519110 - Flexible Benefit Package 519120 - Long Term Disability Insurance			0	27,479	32,265 4,211	4,786	29,333 4 944	34,442 4.436	
GFS SHF				232331	SHF Administration		GF Annual Account Ctrl	10001912-0004	SH Administration	Internal Affair	10000	Operating	5210NPSvcs	535960 - Software Licensing Fees			0	4,510	8 845	4 335	4,944	8.845	- (-
SFS SHF				232331	SHF Administration		GF Annual Account Ctrl	10001912-0007	SH Administration	Financial Services	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	1,315,533	1,344,012	28,479	1,370,854	1,400,530	0 29,6
SFS SHF				232331	SHF Administration	10000	GF Annual Account Ctrl	10001912-0007	SH Administration	Financial Services	10000	Operating	5130Fringe	513010 - Retire City Misc			0	191,143	195,268	4,125	168,730	172,370	0 3,6
GFS SHF				232331	SHF Administration		GF Annual Account Ctrl	10001912-0007	SH Administration	Financial Services	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	75,160	75,160	0	79,203	79,315	
SFS SHF				232331	SHF Administration		GF Annual Account Ctrl	10001912-0007	SH Administration	Financial Services	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	_		0	19,077	19,490	413	19,878	20,308	
SFS SHF		<del>                                     </del>		232331 232331	SHF Administration		GF Annual Account Ctrl GF Annual Account Ctrl	10001912-0007	SH Administration SH Administration	Financial Services Financial Services	10000	Operating Operating	5130Fringe 5130Fringe	515020 - Retiree Health-Match-Prop B 515030 - RetireeHlthCare-CityMatchPropC			0	8,150 5,006		1/6	8,492 5,213		
SFS SHF	_		<b> </b>	232331	SHF Administration		GF Annual Account Ctrl	10001912-0007	SH Administration	Financial Services	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	3,678	3,777	99	3,832	3,936	
SFS SHF				232331	SHF Administration		GF Annual Account Ctrl	10001912-0009	SH Administration	Personnel	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	952,102	1,069,256	117,154	993,760	1,148,150	
GFS SHF				232331	SHF Administration		GF Annual Account Ctrl	10001912-0009	SH Administration	Personnel	10000	Operating	5130Fringe	513010 - Retire City Misc			0	61,980	79,519	17,539	54,888	74,571	
SFS SHF		<b> </b>	<b> </b>	232331	SHF Administration		GF Annual Account Ctrl	10001912-0009	SH Administration	Personnel	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	25,978	33,242	7,264	27,071	36,643	
SFS SHE		}	1	232331	SHF Administration		GF Annual Account Ctrl	10001912-0009	SH Administration	Personnel Personnel	10000	Operating Operating	5130Fringe 5130Fringe	514020 - Social Sec-Medicare(HI Only) 515010 - Health Service-City Match			0	14,562 27 386	16,261 35,860	1,699 8 474	15,166 29,235	17,404 40.865	-,-
FS SHF		1	1	232331	SHF Administration		GF Annual Account Ctrl	10001912-0009	SH Administration SH Administration	Personnel	10000	Operating	5130Fringe 5130Fringe	515010 - Health Service-City Match 515020 - Retiree Health-Match-Prop B	-		0	6,224	6,949	725	6,481	7.437	,.
FS SHF	_			232331	SHF Administration		GF Annual Account Ctrl	10001912-0009	SH Administration	Personnel	10000	Operating	5130Fringe	515030 - RetireeHthCare-CityMatchPropC			0	3,819	4,265	446	3,981	4,568	
FS SHF	_			232331	SHF Administration		GF Annual Account Ctrl	10001912-0009	SH Administration	Personnel	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	88,587	104,357	15,770	94,563	116,207	
FS SHF				232331	SHF Administration		GF Annual Account Ctrl	10001912-0009	SH Administration	Personnel	10000	Operating	5130Fringe	516010 - Dental Coverage			0	8,694	10,416	1,722	8,952	11,234	-,-
FS SHF		<b>}</b>	<b> </b>	232331	SHF Administration		GF Annual Account Ctrl	10001912-0009	SH Administration	Personnel	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	1,634	2,091	457	1,703	2,305	
FS SHF		-	-	232331 232331	SHF Administration SHF Administration		GF Annual Account Ctrl GF Annual Account Ctrl	10001912-0011	SH Administration SH Administration	Central Warrants & Records  Central Warrants & Records	10000	Operating	5010Salary 5130Fringe	501010 - Perm Salaries-Misc-Regular 513010 - Retire City Misc			0	(741,008)	(115,004) 37.635	626,004 93,715	(741,009)	(127,906)	613,1 5 78.1
FS SHE		1	-	232331	SHF Administration		GF Annual Account Ctrl	10001912-0011	SH Administration SH Administration	Central Warrants & Records  Central Warrants & Records	10000	Operating Operating	5130Fringe 5130Fringe	513010 - Retire City Misc 514010 - Social Security (OASDI & HI)	-+		0	(23,226)	15.586	38.812	(23,226)	14,786	
FS SHF				232331	SHF Administration		GF Annual Account Ctrl	10001912-0011	SH Administration	Central Warrants & Records	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	(4,625)	4,452	9,077	(4,625)	4,265	
FS SHF				232331	SHF Administration		GF Annual Account Ctrl	10001912-0011	SH Administration	Central Warrants & Records	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	(17,686)	(664)	17,022	(18,878)	(1,075	5) 17,
SFS SHF				232331	SHF Administration		GF Annual Account Ctrl	10001912-0011	SH Administration	Central Warrants & Records	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	(1,975)	1,904	3,879	(1,975)	1,824	
GES SHE		1		232331	SHF Administration		GF Annual Account Ctrl	10001912-0011	SH Administration	Central Warrants & Records Central Warrants & Records	10000	Operating	5130Fringe 5130Fringe	515030 - RetireeHlthCare-CityMatchPropC 515710 - Dependent Coverage			0	(1,214)	1,167	2,381 69.166	(1,214)	1,118	8 2,3
GFS SHF				232331	SHF Administration	10000	GF Annual Account Ctrl				10000	Operating											

		ed on Gros	S Expenditures Section Title Dept ID	Dant ID Title	Ira	Found Title	Dunings Assists	Duniant Title	A sainten Tiele	A	A. sab a site. Tiala	Assessment of Fig.	Assessment Titals	RIO	TDIO	A	Chart Dant	FY 2022-24	Ver Dent	Chart DV : 1	FY 2024-25 End BY+1	
GFS Type Dep Grp	 Division	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 Title		Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	Dept Amt	Var BY+1 Dept Amt
G, p	Title														Title			Aiiit	Aiii	Dept Aint	Dept Ame	Dept Ame
GFS SHF			232331	SHF Administration SHF Administration	10000	GF Annual Account Ctrl GF Annual Account Ctrl	10001912-0011	SH Administration SH Jail Programs	Central Warrants & Records	10000	Operating	5130Fringe 5010Salary	519120 - Long Term Disability Insurance 501010 - Perm Salaries-Misc-Regular			0	(1,461) 1 120 690	980 976 612	2,441	(1,461) 1 169 575	1 024 167	2,39
GES SHE			232331	SHF Administration	10000	GF Annual Account Ctrl	10001930-0001	SH Jail Programs SH Jail Programs	Jail Programs  Jail Programs	10000	Operating Operating	5010Salary 5130Fringe	501010 - Perm Salanes-Misc-Regular 513010 - Retire City Misc			0	1,120,690	9/6,612	(21 560)	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	514010 - Social Security (OASDI & HI)			0	69,102	60,169	(8,933)	72,516	63,501	(9,01
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	(2,10)
GFS SHF			232331	SHF Administration		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	
GFS SHF			232331	SHF Administration		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	(
GFS SHF			232331 232331	SHF Administration SHF Administration		GF Annual Account Ctrl GF Annual Account Ctrl	10001930-0001	SH Jail Programs SH Jail Programs	Jail Programs  Jail Programs	10000	Operating Operating	5130Fringe 5130Fringe	515030 - RetireeHlthCare-CityMatchPropC 515710 - Dependent Coverage	-		0	4,262 94,253	3,714 78,356	(548)	4,448 100,610	3,895 83,492	
GFS SHF			232331	SHF Administration		GF Annual Account Ctrl	10001930-0001	SH Jail Programs	Jail Programs	10000	Operating	5130Fringe	516010 - Dental Coverage			0	94,233	8.402	(1.519)	10.222	8.643	
GFS SHF			232331	SHF Administration		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	5 (56
GFS SHF			232331	SHF Administration	10000	GF Annual Account Ctrl	10001930-0001	SH Jail Programs	Jail Programs	10000	Operating	5810OthDep	581540 - GF-Mental Health			0	552,883	574,998	22,115	552,883	574,998	3 22,11
GFS SHF			232331	SHF Administration		GF Annual Account Ctrl	10001934-0001	SH Communications	Communications	10000	Operating	5210NPSvcs	535960 - Software Licensing Fees			0	0	200,000	200,000	0	70,000	70,00
GFS SHF			232331	SHF Administration		GF Annual Account Ctrl	10001935-0001	SH Criminal Investigation Unit	Criminal Investigation Unit	10000	Operating	5210NPSvcs	535960 - Software Licensing Fees			0	1 117 431	25,000	25,000	0	25,000	
GFS SHF			232331	SHF Administration		GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs SH Re-Entry Programs	Re-Entry Programs Re-Entry Programs	10000	Operating Operating	5010Salary 5130Fringe	501010 - Perm Salaries-Misc-Regular 513010 - Retire City Misc	-		0	1,117,431	829,276 124 145	(288,155)	1,164,429 148,455	873,633 111,381	
GFS SHF			232331	SHF Administration		GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs	Re-Entry Programs	10000	Operating	5130Fringe	514010 - Retire City Wisc 514010 - Social Security (OASDI & HI)			0	69.282	51 416	(17.866)	72.198	54,169	(18.02)
GFS SHF	1		232331	SHF Administration		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)	16,884	12,667	(
GFS SHF			232331	SHF Administration		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	
GFS SHF			232331	SHF Administration		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	
GFS SHF	 <b> </b>		232331	SHF Administration		GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs	Re-Entry Programs	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	4,248	3,152	(1,096)	4,428	3,322	(1)10
GFS SHF	<del>                                     </del>	-	232331 232331	SHF Administration		GF Annual Account Ctrl GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs SH Re-Entry Programs	Re-Entry Programs Re-Entry Programs	10000	Operating	5130Fringe	515710 - Dependent Coverage 516010 - Dental Coverage			0	91,242 9,963	59,448 6.924	(31,794)	97,398 10,269	63,162 7.112	
GES SHE	<del>                                     </del>		232331	SHF Administration		GF Annual Account Ctrl  GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs SH Re-Entry Programs	Re-Entry Programs Re-Entry Programs	10000	Operating Operating	5130Fringe 5130Fringe	516010 - Dental Coverage 519120 - Long Term Disability Insurance			0	9,963 4.356	6,924 3,232	(3,039)	10,269	7,112	V-1
GFS SHF			232331	SHF Administration		GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs	Re-Entry Programs	10000	Operating	5380CitvGP	538000 - CBO Services - Budget			0	5,598,334	6.575.334	977,000	5,598,334	7,105,334	
GFS SHF			232331	SHF Administration		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	
GFS SHF			232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating	5130Fringe	513010 - Retire City Misc			0	0	18,476	18,476	0	20,615	5 20,61
GFS SHF			232331	SHF Administration		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	
GFS SHF			232331	SHF Administration		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	
GFS SHF			232331	SHF Administration SHF Administration		GF Annual Account Ctrl GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating Operating	5130Fringe 5130Fringe	515010 - Health Service-City Match 515020 - Retiree Health-Match-Prop B			0	0	3,375	3,375	0	4,632 1,041	
GFS SHF			232331	SHF Administration		GF Annual Account Ctrl	10001944-0001	SH Recruitment SH Recruitment	Recruitment	10000	Operating	5130Fringe 5130Fringe	515020 - Retiree Health-Match-Prop B 515030 - RetireeHithCare-CityMatchPropC			0	0	790 485	79U 485	0	1,041	
GFS SHF			232331	SHF Administration		GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	0	9,071	9,071	0	12,449	
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	1,27
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	J JL
GFS SHF			232331	SHF Administration		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	
GFS SHF			232331	SHF Administration		GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating	5400Mat&Su 5810OthDep	545310 - Uniforms 581470 - GE-HR-Client Svc-Recrut-Assess			0	225 000	59,725 280,689	59,725 55,689	225 000	280 680	<del></del>
GES SHE			232331	SHF Administration	10000	GF Annual Account Ctrl  GF Annual Account Ctrl	10001944-0001	SH Recruitment SH Recruitment	Recruitment Background Investigations	10000	Operating Operating	5810UthDep 5010Salary	581470 - GF-HR-Client Svc-Recrut-Assess 501010 - Perm Salaries-Misc-Regular			0	225,000 519 968	280,689 901.586	381 618	225,000 549 114	1 048 104	498 99
GFS SHF			232331	SHF Administration		GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating	5130Fringe	513030 - Retire City Uniform(POL & FIR)			0	0 0	55.824	55.824	348,114	56.791	1 56.79
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	4 22,17
GFS SHF			232331	SHF Administration		GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating	5130Fringe	513710 - Retirement Pick Up			0	10,396	16,121	5,725	10,831	18,317	7 7,48
GFS SHF			232331	SHF Administration		GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	8,373	13,906	5,533	8,797	16,033	. ,
GFS SHF			232331	SHF Administration		GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	13,224	19,721 5 944	6,497 2,364	14,120 3,759	23,261 6.851	
GFS SHF GFS SHF			232331	SHF Administration SHF Administration		GF Annual Account Ctrl GF Annual Account Ctrl	10001944-0002	SH Recruitment SH Recruitment	Background Investigations  Background Investigations	10000	Operating Operating	5130Fringe 5130Fringe	515020 - Retiree Health-Match-Prop B 515030 - RetireeHlthCare-CityMatchPropC	-		0	3,580 2,195	5,944 3,646	2,364	3,759 2.307	6,851 4,206	
GFS SHF			232331	SHF Administration		GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations  Background Investigations	10000	Operating	5130Fringe 5130Fringe	515030 - RetireeHithCare-CityMatchPropC 515710 - Dependent Coverage			0	51,055	3,646 87,529	36,474	54,497		
GFS SHF			232331	SHF Administration		GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating	5130Fringe	516010 - Dental Coverage			0	4,989	8,240	3,251	5,137	9,422	
GFS SHF			232331			GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating	5210NPSvcs	535960 - Software Licensing Fees			0	0	4,000	4,000	0	4,000	
GFS SHF	ļ		232331	SHF Administration		GF Annual Account Ctrl	10001945-0001	SH Training	Training - General	10000	Operating	5010Salary	511010 - Overtime - Scheduled Misc			0	4,119,235	2,167,063	(1,952,172)	4,119,241	2,167,069	
GFS SHF	 <b>}</b>		232331	SHF Administration		GF Annual Account Ctrl	10001945-0001	SH Training	Training - General	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	98,665	70,359	(28,306)	100,966	72,659	9 (28,30)
GFS SHF	1		232331 232331	SHF Administration SHF Administration		GF Annual Account Ctrl GF Annual Account Ctrl	10001945-0001	SH Training SH Training	Training - General Training - General	10000	Operating Operating	5130Fringe 5130Fringe	515020 - Retiree Health-Match-Prop B 515030 - RetireeHlthCare-CityMatchPropC			0	42,170 25,883	30,075 18.457	(12,095)	43,142 26,492	31,047 19.066	7 (12,095
GFS SHF	1		232331	SHF Administration		GF Annual Account Ctrl	10001945-0001	SH Training	Training - General Training - General	10000	Operating	5130Fringe 5210NPSvcs	522000 - Training - Budget			0	20,083	50.000	50.000	20,492	50.000	(-),-=-
GFS SHF			232331	SHF Administration		GF Annual Account Ctrl	10001945-0002	SH Training	Training - Academy	10000	Operating	5400Mat&Su	545310 - Uniforms			0	41,665	116,133	74,468	41,665	116,133	
SFS SHF			232331	SHF Administration	10000	GF Annual Account Ctrl	10001945-0002	SH Training	Training - Academy	10000	Operating	5400Mat&Su	545990 - Other Safety Expenses			0	22,040	112,140	90,100	22,040	112,140	90,10
SFS SHF			232331	SHF Administration		GF Annual Account Ctrl	10001945-0003	SH Training	Field Training-FTO Program	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	0	260,381	260,381	0	343,143	3 343,14
GFS SHF	 <b>!</b>		232331	SHF Administration		GF Annual Account Ctrl	10001945-0003	SH Training	Field Training-FTO Program	10000	Operating	5130Fringe	513030 - Retire City Uniform(POL & FIR)			0	0	38,334	38,334	0	42,895	5 42,89
GFS SHF	-		232331 232331	SHF Administration		GF Annual Account Ctrl  GF Annual Account Ctrl	10001945-0003	SH Training	Field Training-FTO Program	10000	Operating	5130Fringe	513710 - Retirement Pick Up			0	0	3,906 4.813	3,906	1.037	5,147	9).
GFS SHF	<del>                                     </del>		232331	SHF Administration SHF Administration		GF Annual Account Ctrl  GF Annual Account Ctrl	10001945-0003	SH Training SH Training	Field Training-FTO Program Field Training-FTO Program	10000	Operating Operating	5130Fringe 5130Fringe	514020 - Social Sec-Medicare(HI Only) 515010 - Health Service-City Match			0	1,037	4,813 4,053	3,776 4,053	1,037	6,013 5,563	
GFS SHF	1		232331	SHF Administration		GF Annual Account Ctrl	10001945-0003	SH Training	Field Training-FTO Program	10000	Operating	5130Fringe	515010 - Retiree Health-Match-Prop B			0	443	2,056	1,613	443	2,569	
GFS SHF			232331	SHF Administration		GF Annual Account Ctrl	10001945-0003	SH Training	Field Training-FTO Program	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	272	1,263	991	272	1,577	
GFS SHF			232331	SHF Administration		GF Annual Account Ctrl	10001945-0003	SH Training	Field Training-FTO Program	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	0	25,051	25,051	0	34,381	1 34,3
GFS SHF			232331	SHF Administration		GF Annual Account Ctrl	10001945-0003	SH Training	Field Training-FTO Program	10000	Operating	5130Fringe	516010 - Dental Coverage			0	0	2,193	2,193	0	2,904	
GFS SHF	<b>!</b>		232331	SHF Administration		GF Annual Account Ctrl	10001945-0003	SH Training	Field Training-FTO Program	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	0	3,750	3,750	0	3,750	
GES SHE			232331 232331	SHF Administration		GF Annual Account Ctrl GF Continuing Authority Ctrl	10001945-0004	SH Training SH Jail Monitoring System JMS	Training-Range SH Jail Monitoring System JMS	10000 21788	Operating SH Jail Monitoring System JMS	5400Mat&Su 5210NPSvcs	545210 - Ordnance 527000 - Prof & Specialized Svcs-Bdgt			0	384,847 996,991	684,847 1.058.812	300,000 61,821	384,847 996,991	684,847 1.058.812	7 300,00 2 61.82
GFS SHF																						

Budget	System Re	port 15.	30.005 filter	ed on Gro	s Expenditures															FY 2022-24			FY 2024-25	
GFS Ty	e Dept	Division	Division	Section	Section Title Dept I	Dept ID Tit	e Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO	Agency Use	Start Dept	End Dept	Var Dept	Start BY+1	End BY+1	Var BY+1
	Grp		Title														Title		Amt	Amt	Amt	Dept Amt	Dept Amt	Dept Amt
																								1
NGFS	SHF				232331	SHF Administr	ation 13550	SR Public Protection-Grant	10038444-0001	SHF21-24 Gun Reduction Progra	ar 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 Administr	ation 13550	SR Public Protection-Grant	10038444-0001	SHF21-24 Gun Reduction Progra	ar 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 Administr	ation 13550	SR Public Protection-Grant	10038444-0001	SHF21-24 Gun Reduction Progra	ar 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 Administr	ation 13550	SR Public Protection-Grant	10038444-0001	SHF21-24 Gun Reduction Progra	ar 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 Administr	ation 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 Administr	ation 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 Administr	ation 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 Administr	ation 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 Administr	ation 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 Administr	ation 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 Administr	ation 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 Administr	ation 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 Administr	ation 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 Administr	ation 13720	SR Public Protection-Grant S	St 10035818-0003	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 Administr	ation 13720	SR Public Protection-Grant S	Str 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 Administr	ation 13720	SR Public Protection-Grant S	St 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

SHERIFF\_Proposed Budget FY24 and FY25 02/21/2023 3A Expenditure Changes Page 10 of 25

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

	SHERIFF																	Total BY FTE Variance: (4.10) Total BY A	mount Variance: (4,261,322.0	) Total BY-	-1 FTE Variance: 11.:	3 otal BY+1 Amount Variance: (609,278.00
Budget System Report 15.30.00															T		,	FY 2023-24				Y 2024-25
GFS Dept Division Division Type Grp Title	n Section Section	Dept ID Dept ID Title	Fund Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Accoun	t Lvl 5 Accoun	t Account Title	Agency	Class	Job Class Title	Employee	Employee Org Title	Ret Status	Action	Start Dept End Dept FTE Var Dept FTE Start Dept	End Dept Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Var BY+1 Dept FTE Dept FTE	Start BY+1 End BY+1 Var BY+1 Dep
GFS SHF	litte	210737 SHF Custody	10000 GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating 5010Sala	ry 501010	Perm Salaries-Misc-Regular	0	8173 C	Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00 2.37 2.37	0 291,522 291,5	2 0.0	0 3.00 S	00 0 384,180 384,18
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating 5010Sala		Perm Salaries-Misc-Regular	0		Sheriff's Sergeant (SFERS)	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	P A	N	0.00 0.79 0.79	0 130,191 130,1	11 0.0	0 1.00 1	00 0 171,571 171,57
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records		Operating 5010Sala					Attrition Savings - Miscellaneous	вzм	BZM - Special Class Pro-rated Misc	c s		0.00 (4.96) (4.96)	0 (626,004) (626,00	4) 0.0	0 (4.88) (4	88) 0 (613,103) (613,103
GFS SHF			10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau SH Central Warrants Bureau	Central Warrants & Records Central Warrants & Records		Operating 5130Fring Operating 5130Fring		Retire City Misc Retire City Misc			Legal Assistant Attrition Savings - Miscellaneous	021 97M	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG BZM - Special Class Pro-rated Misc	C A	N	0.00 0.00 0.00	0 43,641 43,6	0.0	0 0.00 0	00 0 48,978 48,97
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records		Operating 5130Fring		Retire City Uniform(POL & FI			Sheriff's Sergeant (SFERS)	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	P A	N	0.00 0.00 0.00	0 19,167 19,1	7 0.0	0 0.00	00 0 21,448 21,44
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl		SH Central Warrants Bureau	Central Warrants & Records		Operating 5130Fring	ge 513710	Retirement Pick Up	0 :	8508_P	Sheriff's Sergeant (SFERS)	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	P A	N	0.00 0.00 0.00	0 1,953 1,9	3 0.0	0 0.00	.00 0 2,574 2,57
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau SH Central Warrants Bureau	Central Warrants & Records  Central Warrants & Records		Operating 5130Fring Operating 5130Fring	ge 514010	Social Security (DASDI & HI) Social Security (DASDI & HI)			Legal Assistant Attrition Savings - Miscellaneous	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG BZM - Special Class Pro-rated Misc	C A	N	0.00 0.00 0.00	0 18,075 18,0 0 (38,812) (38,8°	5 0.0	0 0.00 0	00 0 23,820 23,82
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records		Operating 5130Fring	ge 514010 ge 514020	Social Sec-Medicare(HI Only	) 0	8173_C	Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00 0.00 0.00	0 4,227 4,2	27 0.0	0 0.00	00 0 5,571 5,57
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records		Operating 5130Fring	ge 514020	Social Sec-Medicare(HI Only	) 0		Sheriff's Sergeant (SFERS)	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	P A	N	0.00 0.00 0.00	0 1,888 1,8	18 0.0	0.00	00 0 2,488 2,48
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records		Operating 5130Fring		Social Sec-Medicare(HI Only	) 0		Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C S		0.00 0.00 0.00	0 (9,077) (9,07	7) 0.0	0 0.00 0	.00 0 (8,890) (8,896 .00 0 13,896 13,89
GFS SHF			10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau SH Central Warrants Bureau	Central Warrants & Records Central Warrants & Records		Operating 5130Fring Operating 5130Fring	ge 515010 se 515010	Health Service-City Match Health Service-City Match			Legal Assistant Sheriff's Sergeant (SFERS)	499	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	P A	N N	0.00 0.00 0.00	0 10,125 10,1	7 0.0	0 0.00	.00 0 13,896 13,89 .00 0 2,781 2,78
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records		Operating 5130Fring	ge 515010	Health Service-City Match	0	9993M_C	Attrition Savings - Miscellaneous	вzм	BZM - Special Class Pro-rated Misc	c s		0.00 0.00 0.00	0 (17,022) (17,02	2) 0.0		.00 0 (17,803) (17,80
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records		Operating 5130Fring					Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00 0.00 0.00	0 1,806 1,8	6 0.0	0 0.00 0	00 0 2,379 2,37
GFS SHF		210737 SHF Custody 210737 SHF Custody	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau SH Central Warrants Bureau	Central Warrants & Records Central Warrants & Records		Operating 5130Fring Operating 5130Fring	ge 515020 se 515020	Retiree Health-Match-Prop B Retiree Health-Match-Prop B	0	8508_P 9993M C	Sheriff's Sergeant (SFERS) Attrition Savings - Miscellaneous	HP9 BZM	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B BZM - Special Class Pro-rated Misc	P A	N	0.00 0.00 0.00	0 (3.879) (3.87	0.0	0 0.00 0	.00 0 1,063 1,06 .00 0 (3,799) (3,799
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records		Operating 5130Fring	ge 515030	RetireeHithCare-CityMatchPr	ropC 0	8173_C	Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00 0.00 0.00	0 1,110 1,1	0.0	0 0.00	00 0 1,461 1,46
GFS SHF				10001913-0001	SH Central Warrants Bureau	Central Warrants & Records		Operating 5130Fring		RetireeHithCare-CityMatchPr		8508_P	Sheriff's Sergeant (SFERS)	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	P A	N	0.00 0.00 0.00	0 495 4	15 0.0	0.00	.00 0 653 65
GFS SHF			10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau SH Central Warrants Bureau	Central Warrants & Records Central Warrants & Records		Operating 5130Fring Operating 5130Fring		RetireeHithCare-CityMatchPr Dependent Coverage			Attrition Savings - Miscellaneous Legal Assistant	BZM 021	BZM - Special Class Pro-rated Misc 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C S	N	0.00 0.00 0.00	0 (2,381) (2,38 0 27,213 27,2	1) 0.0	0 0.00 0	.00 0 (2,332) (2,33 .00 0 37,347 37,34
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl		SH Central Warrants Bureau	Central Warrants & Records		Operating 5130Fring		Dependent Coverage			Sheriff's Sergeant (SFERS)	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	P A	N	0.00 0.00 0.00	0 12,526 12,5			00 0 17,190 17,19
GFS SHF			10000 GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records		Operating 5130Fring	ge 515710	Dependent Coverage	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	c s		0.00 0.00 0.00	0 (69,166) (69,16	6) 0.0	0 0.00 0	00 0 (72,342) (72,34
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records		Operating 5130Fring	ge 516010	Dental Coverage	0	8173 C	Legal Assistant Sheriff's Sergeant (SFERS)	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00 0.00 0.00	0 2,769 2,7	19 0.0		00 0 3,669 3,66
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau SH Central Warrants Bureau	Central Warrants & Records Central Warrants & Records		Operating 5130Fring Operating 5130Fring		Dental Coverage Dental Coverage			Attrition Savings - Miscellaneous	BZM	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B BZM - Special Class Pro-rated Misc	c s	N.	0.00 0.00 0.00	0 (6,611) (6,6	1) 0.0	0 0.00 0	.00 0 1,452 1,45 .00 0 (6,672) (6,67
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating 5130Fring	ge 519120	Long Term Disability Insurance	oe 0 :	8173_C	Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00 0.00 0.00	0 1,020 1,0	0.0	0.00	00 0 1,344 1,34
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records		Operating 5130Fring			oe 0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C S	-	0.00 0.00 0.00	0 (2,441) (2,44	1) 0.0	0.00	.00 0 (2,391) (2,39
GFS SHF		210737 SHF Custody 210737 SHF Custody	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001929-0001	SH Jail SH Jail	Storekeeper - 425 7Th St Storekeeper - 425 7Th St		Operating 5010Sala Operating 5130Fring		Perm Salaries-Misc-Regular Retirement Non-City (Pers)			Attrition Savings - Safety Attrition Savings - Safety	BZU BZU	BZU - Special Class Pro-rated Uniformed  BZU - Special Class Pro-rated Uniformed	8 8		0.00 (12.27) (12.27) 0.00 0.00 0.00	0 (1,755,940) (1,755,94 0 (949,612) (949,61	0) 0.0	0 (8.39) (8 0 0.00 r	0 (1,195,294) (1,195,294) 00 0 (593,225) (593,22)
GFS SHF			10000 GF Annual Account Ctrl	10001929-0001	SH Jail	Storekeeper - 425 7Th St		Operating 5130Fring	ge 514020		) 0	9993U_S	Attrition Savings - Safety	BZU	BZU - Special Class Pro-rated Uniformed	s s		0.00 0.00	0 (25,461) (25,4	1) 0.0	0.00	00 0 (17,332) (17,33
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating 5130Fring	ge 515010	Health Service-City Match	0	9993U_S	Attrition Savings - Safety	BZU	BZU - Special Class Pro-rated Uniformed	s s		0.00 0.00 0.00	0 (35,912) (35,9	2) 0.0	0.00	00 0 (26,087) (26,08
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001929-0001	SH Jail	Storekeeper - 425 7Th St Storekeeper - 425 7Th St		Operating 5130Fring Operating 5130Fring	ge 515020 ge 515030	Retiree Health-Match-Prop B RetireeHthCare-CityMatchPr	0 1		Attrition Savings - Safety Attrition Savings - Safety	BZU	BZU - Special Class Pro-rated Uniformed  BZU - Special Class Pro-rated Uniformed	8 8	1	0.00 0.00 0.00	0 (10,880) (10,88	0.0	0 0.00 0	00 0 (7.406) (7.406)
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl  10000 GF Annual Account Ctrl	10001929-0001	SH Jail SH Jail	Storekeeper - 425 7Th St Storekeeper - 425 7Th St		Operating 5130Fring Operating 5130Fring		RetireeHthCare-CityMatchPr Dependent Coverage			Attrition Savings - Safety Attrition Savings - Safety	BZU	BZU - Special Class Pro-rated Uniformed  BZU - Special Class Pro-rated Uniformed	s s	1	0.00 0.00 0.00	0 (6,679) (6,67 0 (198,108) (198,10	9) 0.0 B) 0.0		.00 0 (4,547) (4,54 .00 0 (143,908) (143,90
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating 5130Fring	ge 516010	Dental Coverage	0	9993U_S	Attrition Savings - Safety	BZU	BZU - Special Class Pro-rated Uniformed	s s		0.00 0.00 0.00	0 (17,408) (17,40	B) 0.0	0.00	.00 0 (12,201) (12,20
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001929-0003	SH Jail	Jail No. 2 - 425 7Th St		Operating 5010Sala				1404_C		790	790 - LOCAL 790, SEIU	C A	N	0.00 0.79 0.79	0 58,428 58,4	18 0.0	0 1.00 1	00 0 76,999 76,99
GFS SHF		210737 SHF Custody 210737 SHF Custody	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001929-0003	SH Jail SH Jail	Jail No. 2 - 425 7Th St Jail No. 2 - 425 7Th St				Retire City Misc Social Security (DASDI & H)		1404_C 1404_C		790	790 - LOCAL 790, SEIU 790 - LOCAL 790, SEIU	C A	N N	0.00 0.00 0.00	0 8,747 8,7 0 3,623 3,6	7 0.0	0 0.00 0	00 0 9,817 9,81 00 0 4,774 4,77
GFS SHF				10001929-0003	SH Jail	Jail No. 2 - 425 7Th St				Social Sec-Medicare(HI Only		1404_C		790	790 - LOCAL 790, SEIU	C A	N	0.00 0.00 0.00		7 0.0		00 0 1,116 1,11
GFS SHF				10001929-0003	SH Jail	Jail No. 2 - 425 7Th St	10000	Operating 5130Fring	ge 515010	Health Service-City Match	0	1404_C		790	790 - LOCAL 790, SEIU	C A	N	0.00 0.00 0.00	0 4,237 4,2	7 0.0		.00 0 5,815 5,81
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001929-0003	SH Jail SH Jail	Jail No. 2 - 425 7Th St Jail No. 2 - 425 7Th St		Operating 5130Fring		Retiree Health-Match-Prop B	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU 790 - LOCAL 790, SEIU	C A	N	0.00 0.00 0.00	0 362 3	2 0.0		00 0 477 47 00 0 293 29
GFS SHF		210737 SHF Custody 210737 SHF Custody	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001929-0003	SH Jail	Jail No. 2 - 425 7 Th St		Operating 5130Fring Operating 5130Fring	ge 515030 ge 515710	RetireeHthCare-CityMatchPr Dependent Coverage	0	1404_C 1404_C	Clerk	790	790 - LOCAL 790, SEIU 790 - LOCAL 790, SEIU	C A	N N	0.00 0.00 0.00	0 7,885 7,8	15 0.0	0 0.00 0	.00 0 293 29 .00 0 10,822 10,82
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001929-0003	SH Jail	Jail No. 2 - 425 7Th St		Operating 5130Fring	ge 516010	Dental Coverage	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C A	N	0.00 0.00 0.00	0 861 8	i1 0.0	0.00	.00 0 1,141 1,14
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001929-0003	SH Jail	Jail No. 2 - 425 7Th St			ge 519120	Long Term Disability Insurance	oe 0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C A	N	0.00 0.00 0.00	0 228 2	18 0.0	0.00	00 0 300 30
GFS SHF GFS SHF				10001929-0006	SH Jail SH Jail	Jail No. 5 - San Bruno Jail No. 5 - San Bruno		Operating 5010Sala Operating 5130Fring				1404 C 1404_C		790	790 - LOCAL 790, SEIU 790 - LOCAL 790, SEIU	C A	N N	0.00 0.79 0.79 0.00 0.00 0.00	0 58,428 58,4 0 8,747 8,7		0 1.00 1	00 0 76,999 76,99 00 0 9,817 9,81
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl		SH Jail	Jail No. 5 - San Bruno				Social Security (OASDI & H)		1404 C		790	790 - LOCAL 790, SEIU	C A	N	0.00 0.00 0.00	0 3,623 3,6			00 0 4,774 4,77
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating 5130Fring	ge 514020	Social Sec-Medicare(HI Only	) 0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C A	N	0.00 0.00 0.00	0 847 8	7 0.0	0.00	00 0 1,116 1,11
GFS SHF				10001929-0006	SH Jail SH Jail	Jail No. 5 - San Bruno Jail No. 5 - San Bruno				Health Service-City Match Retiree Health-Match-Prop B		1404_C		790	790 - LOCAL 790, SEIU 790 - LOCAL 790, SEIU	C A	N	0.00 0.00 0.00	0 4,237 4,2	17 0.0		.00 0 5,815 5,81 .00 0 477 47
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating 5130Fring	ge 515020 ge 515030	RetireeHthCare-CityMatchPr		1404_C		790	790 - LOCAL 790, SEIU	C A	N	0.00 0.00 0.00	0 222 2	12 0.0	0 0.00	00 0 293 29
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating 5130Fring	ge 515710	Dependent Coverage	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C A	N	0.00 0.00 0.00	0 7,885 7,8	15 0.0	0 0.00	.00 0 10,822 10,82
GFS SHF		210737 SHF Custody 210737 SHF Custody	10000 GF Annual Account Ctrl		SH Jail	Jail No. 5 - San Bruno Jail No. 5 - San Bruno		Operating 5130Fring		Dental Coverage Long Term Disability Insurance	0	1404_C 1404_C	Clerk	790	790 - LOCAL 790, SEIU 790 - LOCAL 790, SEIU	C A	N	0.00 0.00 0.00	0 861 8	1 0.0	0 0.00 0	.00 0 1,141 1,14
GFS SHF		210737 SHF Custody 210737 SHF Custody	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001929-0006	SH Jail SH Warrant Services	Warrant Services		Operating 5130Fring Operating 5010Sala					Deputy Sheriff (SFERS)	498	498 - SF DEPUTY SHERIFFS ASSN	P A	N N	0.00 0.00 0.00 0.00 0.79 0.79	0 107,271 107,2	1 0.0	0 1.00 1	.00 0 300 30 .00 0 141,366 141,36
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001946-0001	SH Warrant Services	Warrant Services		Operating 5130Fring		Retire City Uniform(POL & FI			Deputy Sheriff (SFERS)	498	498 - SF DEPUTY SHERIFFS ASSN	P A	N	0.00 0.00 0.00	0 15,792 15,7	12 0.0	0.00	.00 0 17,672 17,67
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001946-0001	SH Warrant Services	Warrant Services			ge 513710	Retirement Pick Up	0 ;		Deputy Sheriff (SFERS)	498	498 - SF DEPUTY SHERIFFS ASSN	P A	N	0.00 0.00 0.00	0 1,609 1,6	9 0.0		00 0 2,120 2,12
GFS SHF		210737 SHF Custody 210737 SHF Custody	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001946-0001	SH Warrant Services SH Warrant Services	Warrant Services Warrant Services		Operating 5130Fring Operating 5130Fring		Social Sec-Medicare(HI Only Health Service-City Match			Deputy Sheriff (SFERS) Deputy Sheriff (SFERS)	498	498 - SF DEPUTY SHERIFFS ASSN 498 - SF DEPUTY SHERIFFS ASSN	P A	N N	0.00 0.00 0.00	0 1,555 1,5 0 2,608 2,6	i5 0.0	0 0.00 0	.00 0 2,050 2,05 .00 0 3,580 3,58
GFS SHF		210737 SHF Custody	10000 GF Annual Account Ctrl	10001946-0001	SH Warrant Services	Warrant Services		Operating 5130Fring	ge 515020	Retiree Health-Match-Prop B	0	8504 P	Deputy Sheriff (SFERS)	498	498 - SF DEPUTY SHERIFFS ASSN	P A	N	0.00 0.00 0.00	0 665 6	15 0.0		00 0 876 87
GFS SHF			10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001946-0001	SH Warrant Services	Warrant Services	10000	Operating 5130Fring	ge 515030	Retiree Health-Match-Prop B RetireeHithCare-CityMatchPr	ropC 0	8504_P	Deputy Sheriff (SFERS)	498	498 - SF DEPUTY SHERIFFS ASSN	P A	N	0.00 0.00 0.00	0 408 4	18 0.0	0.00	00 0 538 53
GFS SHF		210737 SHF Custody 210737 SHF Custody	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001946-0001	SH Warrant Services	Warrant Services Warrant Services	10000	Operating 5130Fring	ge 515710 ge 516010				Deputy Sheriff (SFERS) Deputy Sheriff (SFERS)	498	498 - SF DEPUTY SHERIFFS ASSN 498 - SF DEPUTY SHERIFFS ASSN	P A	N	0.00 0.00 0.00	0 10,981 10,9	11 0.0	0.00	.00 0 15,070 15,07 .00 0 1,381 1,38
GFS SHF		210737 SHF Custody 210738 SHF Field	10000 GF Annual Account Ctrl	10001946-0001	SH Warrant Services SH Field Services Support	Field Services Div Support	10000	Operating 5130Fring Operating 5010Sala		Dental Coverage Perm Salaries-Misc-Regular			Deputy Sheriff (SFERS)	498	498 - SF DEPUTY SHERIFFS ASSN 498 - SF DEPUTY SHERIFFS ASSN	P A	N N	0.00 0.79 0.79	0 1,043 1,0	0 0.0	0 1.00 1	00 0 1,381 1,38
GFS SHF		210738 SHF Field	10000 GF Annual Account Ctrl	10001916-0005	SH Court Security	Perimeter Security - HOJ		Operating 5010Sala	ry 501010	Perm Salaries-Misc-Regular	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	c s		0.00 (0.57) (0.57)	0 (72,039) (72,03	9) 0.0	0 (0.58) (0	58) 0 (72,622) (72,62
GFS SHF		210738 SHF Field	10000 GF Annual Account Ctrl	10001916-0005	SH Court Security	Perimeter Security - HOJ		Operating 5130Fring		Retire City Misc			Attrition Savings - Miscellaneous	вzм	BZM - Special Class Pro-rated Misc	c s	<u> </u>	0.00 0.00	0 (10,785) (10,78	5) 0.0	0 0.00 0	00 0 (9,259) (9,251
GFS SHF		210738 SHF Field 210738 SHF Field	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001916-0005	SH Court Security SH Court Security	Perimeter Security - HOJ Perimeter Security - HOJ	10000	Operating 5130Fring Operating 5130Fring	ge 514010	Social Security (DASDI & HI)	0		Attrition Savings - Miscellaneous Attrition Savings - Miscellaneous	BZM BZM	BZM - Special Class Pro-rated Misc BZM - Special Class Pro-rated Misc	C S	1	0.00 0.00 0.00	0 (4,466) (4,46	5) 0.0		00 (4,503) (4,503)
GFS SHF		210738 SHF Field 210738 SHF Field	10000 GF Annual Account Ctrl	10001916-0005	SH Court Security	Perimeter Security - HOJ Perimeter Security - HOJ		Operating 5130Fring	ge 515010	Social Sec-Medicare(HI Only Health Service-City Match	0		Attrition Savings - Miscellaneous Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc BZM - Special Class Pro-rated Misc	c s	L	0.00 0.00	0 (1,956) (1,95	5) 0.0	0 0.00	00 0 (2,125) (2,125)
GFS SHF	$+$ $\top$	210738 SHF Field		10001916-0005	SH Court Security	Perimeter Security - HOJ		Operating 5130Fring	ge 515020	Retiree Health-Match-Prop B	0		Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	c s	$\vdash$	0.00 0.00	0 (446) (44	5) 0.0	0.00	.00 0 (450) (450
GFS SHF		210738 SHF Field 210738 SHF Field		10001916-0005	SH Court Security SH Court Security	Perimeter Security - HOJ Perimeter Security - HOJ		Operating 5130Fring Operating 5130Fring	ge 515030	RetireeHithCare-CityMatchPr Dependent Coverage	opC 0		Attrition Savings - Miscellaneous Attrition Savings - Miscellaneous	BZM BZM	BZM - Special Class Pro-rated Misc BZM - Special Class Pro-rated Misc	C S		0.00 0.00 0.00	0 (274) (27	0.0		00 0 (276) (276
GFS SHF		210738 SHF Field 210738 SHF Field	10000 GF Annual Account Ctrl	10001916-0005	SH Court Security	Perimeter Security - HOJ Perimeter Security - HOJ		Operating 5130Fring		Dental Coverage			Attrition Savings - Miscellaneous Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc BZM - Special Class Pro-rated Misc	c s		0.00 0.00 0.00	0 (760) (76	0.0	0 0.00	0 (8,63)
GFS SHF		210738 SHF Field	10000 GF Annual Account Ctrl	10001916-0005	SH Court Security	Perimeter Security - HOJ	10000	Operating 5130Fring	ge 519120	Long Term Disability Insurance	oe 0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C S		0.00 0.00 0.00	0 (281) (28	1) 0.0	0 0.00 0	00 0 (283) (283
GFS SHF	+	210738 SHF Field	10000 GF Annual Account Ctrl	10001925-0001	SH Emergency Services	Emergency Services Unit		Operating 5010Sala		Overtime - Scheduled Misc			Overtime - Uniform	B20	BZ0 - Special Class No FTE	X S	1	0.00 0.00 0.00	0 669,080 669,0			00 0 669,081 669,08
GFS SHF	+ +	210738 SHF Field 210738 SHF Field	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001925-0001	SH Emergency Services SH Emergency Services	Emergency Services Unit Emergency Services Unit		Operating 5130Fring Operating 5130Fring		Social Sec-Medicare(HI Only Retiree Health-Match-Prop B			Overtime - Uniform Overtime - Uniform	BZ0	BZ0 - Special Class No FTE BZ0 - Special Class No FTE	x s	1	0.00 0.00 0.00	0 9,702 9,7 0 4,145 4,1	12 0.0	0 0.00 0	.00 0 9,702 9,70 .00 0 4,145 4,14
GFS SHF		210738 SHF Field	10000 GF Annual Account Ctrl	10001925-0001	SH Emergency Services	Emergency Services Unit		Operating 5130Fring	ge 515030	RetireeHithCare-CityMatchPr	ropC 0	OVERU_X	Overtime - Uniform	BZ0	BZ0 - Special Class No FTE	x s		0.00 0.00 0.00	0 2,545 2,5	15 0.0	0 0.00	00 0 2,545 2,54
GFS SHF		210738 SHF Field	10060 GF Work Order	10001914-0001	SH Field Services Support	Field Services Div Support	10002	Interdepartment 5010 Sala	ry 501010	Perm Salaries-Misc-Regular Perm Salaries-Misc-Regular	0	8504_P	Deputy Sheriff (SFERS)	498	498 - SF DEPUTY SHERIFFS ASSN	P A	N	0.00 0.79 0.79	0 0	0 0.0	0 1.00 1	00 0
GFS SHF		210739 SHF Planning 210739 SHF Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001923-0001	SH Technical Support SH Technical Support	Technical Support		Operating 5010Sala		Perm Salaries-Misc-Regular Perm Salaries-Misc-Regular	0		IS Engineer-Senior IT Operations Support Administrator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N N	0.00 0.79 0.79 0.00 0.79 0.79	0 143,823 143,8	13 0.0	0 1.00 1	.00 0 189,537 189,53 .00 0 127,303 127,30
GFS SHF		210739 SHF Planning 210739 SHF Planning	10000 GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support Technical Support	10000	Operating 5010Sala Operating 5010Sala				1824_C		021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00 0.79 0.79	0 127,528 127,5	8 0.0	0 1.00 1	.00 0 127,303 127,30 .00 0 168,062 168,06
3FS SHF		210739 SHF Planning	10000 GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000	Operating 5130Fring	ge 513010	Retire City Misc	0	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00 0.00 0.00	0 20,836 20,8		0.00	00 0 23,249 23,24
3FS SHF	+	210739 SHF Planning	10000 GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support		Operating 5130Fring		Retire City Misc	0	1093_C	IT Operations Support Administrator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00 0.00 0.00	0 14,461 14,4 0 18,476 18,4		0.00	00 0 16,230 16,23
3FS SHF	+ +	210/39 SHF Planning 210739 SHF Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001923-0001	SH Technical Support SH Technical Support	Technical Support Technical Support		Operating 5130Fring Operating 5130Fring		Retire City Misc Social Security (DASDI & H)	0	1824_C 1043_C	Principal Administrative Analyst IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00 0.00 0.00	0 18,476 18,4 0 8,917 8,9		0 0.00 0	00 0 20,615 20,61 00 0 11,310 11,31
SFS SHF		210739 SHF Planning	10000 GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support		Operating 5130Fring	ge 514010	Social Security (CASDI & H)	0	1093_C	IT Operations Support Administrator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00 0.00 0.00	0 5,989 5,9			00 0 7,893 7,89
3FS SHF		210739 SHF Planning	10000 GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support		Operating 5130Fring					Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00 0.00 0.00	0 7,907 7,9	17 0.0	0.00	00 0 10,420 10,42
GFS SHF		210739 SHF Planning	10000 GF Annual Account Ctrl	10001923-0001	SH Technical Support SH Technical Support	Technical Support Technical Support		Operating 5130Fring		Social Sec-Medicare(HI Only Social Sec-Medicare(HI Only		1043_C	IS Engineer-Senior IT Operations Support Administrator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N N	0.00 0.00 0.00	0 2,085 2,0	15 0.0	0 0.00 0	00 0 2,748 2,74 00 0 1,846 1,84
GFS SHF		210739 SHF Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support		Operating 5130Fring Operating 5130Fring		Social Sec-Medicare(HI Only Social Sec-Medicare(HI Only			Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00 0.00 0.00	0 1,849 1.8	19 0.0		.00 0 1,846 1,84 .00 0 2,437 2,43
GFS SHF		210739 SHF Planning	10000 GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000	Operating 5130Fring	ge 515010	Health Service-City Match	0	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00 0.00 0.00	0 3,375 3,3	5 0.0	0.00	.00 0 4,632 4,63
GFS SHF		210739 SHF Planning	10000 GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support		Operating 5130Fring			0	1093_C	IT Operations Support Administrator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00 0.00 0.00	0 3,375 3,3	15 0.0	0.00	00 0 4,632 4,63
GFS SHF	+ +		10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		SH Technical Support SH Technical Support	Technical Support Technical Support		Operating 5130Fring		Health Service-City Match Retiree Health-Match-Prop B			Principal Administrative Analyst IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	G A	N N	0.00 0.00 0.00	0 3,375 3,3 0 891 8	15 0.0 H 0.0		00 0 4,632 4,63 00 0 1,174 1,17
GFS SHF		210739 SHF Planning	10000 GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000	Operating 5130Fring	ge 515020	Retiree Health-Match-Prop B	0	1093_C	IT Operations Support Administrator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00 0.00 0.00	0 599 5	9 0.0	0 0.00	.00 0 789 78
GFS SHF		210739 SHF Planning	10000 GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support		Operating 5130Fring	ge 515020	Retiree Health-Match-Prop B	0	1824 C		021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00 0.00 0.00	0 790 7	0.0	0 0.00	00 0 1,041 1,04
GFS SHF		210739 SHF Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001923-0001	SH Technical Support SH Technical Support	Technical Support Technical Support		Operating 5130Fring Operating 5130Fring	ge 515030 ne 515030	RetireeHthCare-CityMatchPr RetireeHthCare-CityMatchPr	noC 0		IS Engineer-Senior IT Operations Support Administrator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N N	0.00 0.00 0.00	0 547 5	7 0.0	0 0.00 0	00 0 721 72
		210739 SHF Planning 210739 SHF Planning	10000 GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000	Operating 5130Fring Operating 5130Fring	ge 515030 ge 515030	RetireeHthCare-CityMatchPr	ropC 0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00 0.00 0.00	0 485 4	0.0	0 0.00	00 0 639 63
NFS SHF												_					•					

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

																			Total BY	FTE Variance:	(4.10) Total BY An	nount Variance	(4,261,322.00)	Total BY+:			mount Variance: (609,278.00)
et System Report 15.30.0 Dept Division Division	on Section Section	penditures Dept ID	Pept ID Title Fun	f Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority	Account Lvl 5	Account	Account Title	Agency C	lass Job Class Title	Employee	Employee Org Title	Ret St	atus Action	Start Dept	End Dept FTE Var	FY 2023-24 Dept FTE Start Dept	End Dept	Var Dept Amt	Start BY+1	End BY+1 Var BY+1	FY 2024-25 Start BY+1	End BY+1 Var BY+1 Dept
Grp Title	Title				.,			Additionty	Title	Title			Use		Org Code		30		FTE	Dept it it val	Amt	Amt		Dept FTE	Dept FTE Dept FTE	Dept Amt	Dept Amt Amt
SHF				GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000	Operating			Dependent Coverage		N3 C IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00	0.00	0.00	0 9,07		0.00	0.00 0	0.00	0 12,449 12,449 0 12,449 12,449
SHF		210739	HF Planning 1000 HF Planning 1000	GF Annual Account Ctrl GF Annual Account Ctrl	10001923-0001	SH Technical Support SH Technical Support	Technical Support Technical Support	10000	Operating	5130Fringe 5130Fringe	515710	Dependent Coverage Dependent Coverage		193_C IT Operations Support Administrator III 124_C Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N N	0.00	0.00	0.00	0 9,07		0.00		0.00	0 12,449 12,449 0 12,449
SHF		210739	HF Planning 1000	GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000				Dental Coverage	0 1	143_C IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00	0.00	0.00	0 92	23 923	0.00		0.00	0 1,223 1,223
SHF		210739	HF Planning 1000 HF Planning 1000	GF Annual Account Ctrl GF Annual Account Ctrl	10001923-0001	SH Technical Support SH Technical Support	Technical Support Technical Support	10000	Operating	5130Fringe 5130Fringe	516010	Dental Coverage	0 1	193 C IT Operations Support Administrator III 124 C Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N N	0.00	0.00	0.00	0 92	23 923	0.00		0.00	0 1,223 1,223 0 1,223 1,223
SHF		210739 3	HF Planning 1000	GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support	10000		5130Fringe	519120	Long Term Disability Insurance	0 1	43_C IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N	0.00	0.00	0.00	0 50	33 503	0.00		0.00	0 663 663
SHF			HF Planning 1000	GF Annual Account Ctrl GF Annual Account Ctrl	10001923-0001	SH Technical Support	Technical Support Technical Support	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0 1	193_C IT Operations Support Administrator III 124_C Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N .	0.00	0.00	0.00	0 33	338	0.00	0.00 0	1.00	0 446 446
SHF				GF Annual Account Ctrl  GF Annual Account Ctrl	10001923-0001	SH Technical Support SH Administration	Office Of The Sheriff	10000	Operating	5130Fringe 5010Salary	501010	Long Term Disability Insurance Perm Salaries-Misc-Regular		IZ2_C Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A	S	0.00	1.00	1.00	0 161,65	57 161,657	0.00	1.00	1.00	0 168,454 168,454
SHF		232331 3	HF Administration 1000	GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0 1	23_C Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		2.00	1.00	(1.00) 278,59	139,29		2.00	1.00 (1	.00) 290,3	812 145,156 (145,156)
SHF		232331	HF Administration 1000 HF Administration 1000	GF Annual Account Ctrl GF Annual Account Ctrl	10001912-0004	SH Administration SH Administration	Office Of The Sheriff Office Of The Sheriff	10000	Operating	5130Fringe 5130Fringe	513010	Retire City Misc		122_C Manager I 123_C Senior Administrative Analyst	351 021	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	s	0.00	0.00	0.00 40.36	0 23,42 i2 20,18		0.00		0.00 35,6	0 20,663 20,663 310 17,805 (17,805)
SHF SHF		232331 3	HF Administration 1000	GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000	Operating	5130Fringe	514010	Social Security (CASDI & HI)	0 0	122_C Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A	s	0.00	0.00	0.00	0 10,02				0.00	0 10,444 10,444
SHF				GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000		5130Fringe	514010	Social Security (OASDI & H)		23_C Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		0.00	0.00	0.00 17,27	2 8,63		0.00		0.00 18,0	9,000 (9,000)
SHF		232331	HF Administration 1000 HF Administration 1000	GF Annual Account Ctrl GF Annual Account Ctrl	10001912-0004	SH Administration SH Administration	Office Of The Sheriff Office Of The Sheriff	10000	Operating	5130Fringe 5130Fringe		Social Sec-Medicare(HI Only) Social Sec-Medicare(HI Only)	0 0	122_C Manager I 123_C Senior Administrative Analyst	021	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	S	0.00	0.00	0.00 4.04	0 2,34		0.00	0.00 0	0.00 4.2	0 2,443 2,443
SHF		232331 8	HF Administration 1000	GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000	Operating	5130Fringe	515010	Health Service-City Match	0 0	122_C Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A	s	0.00	0.00	0.00	0 4,12	28 4,128	0.00		0.00	0 4,407 4,407
SHF				GF Annual Account Ctrl  GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff Office Of The Sheriff	10000	Operating Operating			Health Service-City Match Retiree Health-Match-Prop B		123_C Senior Administrative Analyst 122_C Manager I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A		0.00	0.00	0.00 8,67	8 4,33	99 (4,339)	0.00	0.00 0	0.00 9,2	964 4,632 (4,632)
SHF				GF Annual Account Ctrl		SH Administration	Office Of The Sheriff	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0 1	123_C Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		0.00	0.00	0.00 1,72	6 86	33 (863)	0.00	0.00 0	0.00 1,7	1,044 1,044
SHF		232331	HF Administration 1000	GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000	Operating	5130Fringe	515030	RetireeHithCare-CityMatchPropC RetireeHithCare-CityMatchPropC	0 0	I22_C Manager I I23_C Senior Administrative Analyst	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A	s	0.00	0.00	0.00	0 61	15 615	0.00	0.00 0	0.00	0 641 641
SHF				GF Annual Account Ctrl  GF Annual Account Ctrl	10001912-0004	SH Administration SH Administration	Office Of The Sheriff Office Of The Sheriff	10000		5130Fringe 5130Fringe	515030	RetireeHthCare-CityMatchPropC Dependent Coverage		123_C Senior Administrative Analyst 122_C Manager I	351	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A	s	0.00	0.00	0.00 1,06	0 53	90 (530)	0.00	0.00 0	0.00 1,10	04 552 (552)
SHF				GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000		5130Fringe	515710	Dependent Coverage		23_C Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		0.00	0.00	0.00 23,32	11,66	33 (11,663)	0.00	0.00	0.00 24,8	198 12,449 (12,449)
SHF		232331 1	HF Administration 1000	GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000	Operating			Dental Coverage		I22 C Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A	s	0.00	0.00	0.00	0 1,31		0.00		0.00	0 1,350 1,350
SHF				GF Annual Account Ctrl  GF Annual Account Ctrl	10001912-0004	SH Administration SH Administration	Office Of The Sheriff Office Of The Sheriff	10000	Operating			Dental Coverage Flexible Benefit Package		I23_C Senior Administrative Analyst I22_C Manager I	351	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A	s	0.00	0.00	0.00 2,37	0 4,78		0.00		0.00 2,4	0 5,109 5,109
SHF		232331 8	HF Administration 1000	GF Annual Account Ctrl	10001912-0004	SH Administration	Office Of The Sheriff	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0 1	23_C Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		0.00	0.00	0.00 97		38 (488)	0.00	0.00 0	0.00 1,0	16 508 (508)
SHF				GF Annual Account Ctrl  GF Annual Account Ctrl	10001912-0007	SH Administration	Financial Services	10000				Perm Salaries-Misc-Regular Perm Salaries-Misc-Regular		557_C Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		1.00	0.00	(1.00) 173,32		0 (173,326)	1.00	0.00 (1.0	1.00) 180,6	
SHF				GF Annual Account Ctrl  GF Annual Account Ctrl	10001912-0007	SH Administration	Financial Services Financial Services	10000	Operating Operating	5010Salary 5130Fringe		Perm Salaries-Misc-Regular Retire City Misc	0 1	i70_C Financial Systems Supervisor i57_C Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		0.00	0.00	0.00 25,11	0 201,80	0 (25,111)	0.00	0.00	J.00 22,1	0 210,291 210,291 154 0 (22,154)
SHF		232331	HF Administration 1000	GF Annual Account Ctrl	10001912-0007	SH Administration	Financial Services	10000	Operating	5130Fringe	513010	Retire City Misc	0 1	70_C Financial Systems Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	s	0.00	0.00	0.00	0 29,23	96 29,236	0.00	0.00 0	0.00	0 25,794 25,794
SHF				GF Annual Account Ctrl  GF Annual Account Ctrl	10001912-0007	SH Administration SH Administration	Financial Services	10000	Operating	5130Fringe 5130Fringe		Social Security (QASDI & H) Social Security (QASDI & H)		167_C Accountant IV 170_C Financial Systems Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		0.00	0.00	0.00 10,37	0 10.27	0 (10,378)	0.00		0.00 11,19	0 (11,198)
SHF				GF Annual Account Ctrl	10001912-0007	SH Administration	Financial Services Financial Services	10000		5130Fringe	514020	Social Sec-Medicare(HI Only)	0 1	167_C Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		0.00	0.00	0.00 2,51	13	0 (2,513)	0.00		0.00 2,6	0 11,310 11,310
SHF		232331	HF Administration 1000	GF Annual Account Ctrl	10001912-0007	SH Administration	Financial Services	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0 1	70_C Financial Systems Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	s	0.00	0.00	0.00	0 2,92	26 2,926	0.00		0.00	0 3,049 3,049
SHF				GF Annual Account Ctrl  GF Annual Account Ctrl	10001912-0007	SH Administration SH Administration	Financial Services Financial Services	10000	Operating			Health Service-City Match Health Service-City Match		557_C Accountant IV 570_C Financial Systems Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		0.00	0.00	0.00 4,33	0 433	0 (4,339)	0.00		0.00 4,6	0 (4,632) 0 4,632 4,632
SHF		232331	HF Administration 1000	GF Annual Account Ctrl	10001912-0007	SH Administration	Financial Services	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0 1	is7_C Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		0.00	0.00	0.00 1,07	74	0 (1,074)	0.00	0.00	3.00 1,1	119 0 (1,119)
SHF		232331	HF Administration 1000	GF Annual Account Ctrl	10001912-0007	SH Administration	Financial Services	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		70_C Financial Systems Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	s	0.00	0.00	0.00	0 1,25	50 1,250	0.00		0.00	0 1,303 1,303
SHF				GF Annual Account Ctrl  GF Annual Account Ctrl	10001912-0007	SH Administration SH Administration	Financial Services Financial Services	10000				RetireeHthCare-CityMatchPropC RetireeHthCare-CityMatchPropC		167_C Accountant IV 170_C Financial Systems Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		0.00	0.00	0.00 65	0 76	0 (659)	0.00		0.00 6	0 (687)
SHF		232331	HF Administration 1000	GF Annual Account Ctrl	10001912-0007	SH Administration	Financial Services	10000	Operating	5130Fringe	515710	Dependent Coverage	0 1	is7_C Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		0.00	0.00	0.00 11,66	13	0 (11,663)	0.00		0.00 12,4	149 0 (12,449)
SHF		232331 1	HF Administration 1000	GF Annual Account Ctrl	10001912-0007	SH Administration	Financial Services	10000	Operating	5130Fringe	515710	Dependent Coverage		70_C Financial Systems Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	s	0.00	0.00	0.00	0 11,66	33 11,663	0.00	0.00 0	0.00	0 12,449 12,449
SHF				GF Annual Account Ctrl GF Annual Account Ctrl	10001912-0007	SH Administration SH Administration	Financial Services Financial Services	10000		5130Fringe	516010	Dental Coverage Dental Coverage	0 1	557_C Accountant IV 570_C Financial Systems Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		0.00	0.00	0.00 1,18	0 115	0 (1,187)	0.00	0.00 0	0.00 1,2	0 (1,223)
SHF		232331	HF Administration 1000	GF Annual Account Ctrl	10001912-0007	SH Administration	Financial Services	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0 1	is7_C Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		0.00	0.00	0.00 60	0 1,15	0 (607)	0.00	0.00	3.00 6	32 0 (632)
SHF				GF Annual Account Ctrl	10001912-0007	SH Administration	Financial Services	10000	Operating			Long Term Disability Insurance		70_C Financial Systems Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	s	0.00	0.00	0.00	0 70	706	0.00		0.00	0 736 736
SHF				GF Annual Account Ctrl  GF Annual Account Ctrl	10001912-0009	SH Administration SH Administration	Personnel Personnel	10000				Perm Salaries-Misc-Regular Perm Salaries-Misc-Regular		102_C Junior Clerk 144_C Secretary I	790	790 - LOCAL 790, SEIU 790 - LOCAL 790, SEIU	C A	N N	0.00	0.79	0.79	0 53,65				1.00	0 70,710 70,710 0 83,680 83,680
SHF		232331	HF Administration 1000	GF Annual Account Ctrl		SH Administration	Personnel	10000	Operating	5130Fringe	513010	Retire City Misc		102_C Junior Clerk	790	790 - LOCAL 790, SEIU	C A	N	0.00	0.00	0.00	0 8,03				0.00	0 9,015 9,015
SHF				GF Annual Account Ctrl	10001912-0009	SH Administration	Personnel	10000	Operating	5130Fringe	513010	Retire City Misc		144 C Secretary I	790	790 - LOCAL 790, SEIU	C A	N	0.00	0.00	0.00	0 9,50		0.00		0.00	0 10,668 10,668 0 4,384 4,384
SHF		232331	HF Administration 1000 HF Administration 1000	GF Annual Account Ctrl GF Annual Account Ctrl	10001912-0009	SH Administration SH Administration	Personnel Personnel	10000	Operating	5130Fringe	514010 514010	Social Security (QASDI & H) Social Security (QASDI & H)	0 1	102_C Junior Clerk 144_C Secretary I	790	790 - LOCAL 790, SEIU 790 - LOCAL 790, SEIU	C A	N N	0.00	0.00	0.00	0 3,32		0.00	0.00 0	0.00	0 4,384 4,384 0 5,188 5,188
SHF		232331	HF Administration 1000	GF Annual Account Ctrl		SH Administration	Personnel	10000		5130Fringe	514020	Social Sec-Medicare(HI Only)		102_C Junior Clerk	790	790 - LOCAL 790, SEIU	C A	N	0.00	0.00	0.00	0 77	78 778	0.00	0.00 0	0.00	0 1,025 1,025
SHF		232331	HF Administration 1000	GF Annual Account Ctrl	10001912-0009	SH Administration	Personnel	10000		5130Fringe	514020	Social Sec-Medicare(HI Only)	0 1	144_C Secretary I	790	790 - LOCAL 790, SEIU	C A	N	0.00	0.00	0.00	0 92	21 921	0.00		0.00	0 1,213 1,213 0 5,815 5,815
SHF		232331	HF Administration 1000 HF Administration 1000	GF Annual Account Ctrl GF Annual Account Ctrl	10001912-0009	SH Administration SH Administration	Personnel Personnel	10000	Operating	5130Fringe	515010	Health Service-City Match Health Service-City Match	0 1	102_C Junior Clerk 144_C Secretary I	790	790 - LOCAL 790, SEIU 790 - LOCAL 790, SEIU	C A	N N	0.00	0.00	0.00	0 4,23		0.00		0.00	0 5,815 5,815 0 5,815 5,815
SHF		232331	HF Administration 1000	GF Annual Account Ctrl	10001912-0009	SH Administration	Personnel	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0 1	102_C Junior Clerk	790	790 - LOCAL 790, SEIU	C A	N	0.00	0.00	0.00	0 33		0.00	0.00 0	0.00	0 438 438
SHF				GF Annual Account Ctrl  GF Annual Account Ctrl	10001912-0009	SH Administration	Personnel	10000	Operating	5130Fringe		Retiree Health-Match-Prop B RetireeHthCare-CityMatchPropC		144_C Secretary I 102 C Junior Clerk	790	790 - LOCAL 790, SEIU 790 - LOCAL 790, SEIU	C A	N N	0.00	0.00	0.00	0 36	393	0.00		0.00	0 518 518
SHF				GF Annual Account Ctrl	10001912-0009	SH Administration	Personnel Personnel	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC		144_C Secretary I	790	790 - LOCAL 790, SEIU	C A	N N	0.00	0.00	0.00	0 24	12 242	2 0.00	0.00	3.00	0 318 318
SHF		232331	HF Administration 1000	GF Annual Account Ctrl	10001912-0009	SH Administration	Personnel	10000	Operating	5130Fringe	515710	Dependent Coverage		102_C Junior Clerk	790	790 - LOCAL 790, SEIU	C A	N	0.00	0.00	0.00	0 7,88		0.00		0.00	0 10,822 10,822
SHF				GF Annual Account Ctrl  GF Annual Account Ctrl	10001912-0009	SH Administration SH Administration	Personnel Personnel	10000	Operating	5130Fringe	515710	Dependent Coverage Dental Coverage		144_C Secretary I 102 C Junior Clerk	790	790 - LOCAL 790, SEIU 790 - LOCAL 790, SEIU	C A	N N	0.00	0.00	0.00	0 7,88	7,885	0.00		0.00	0 10,822 10,822
SHF				GF Annual Account Ctrl		SH Administration	Personnel	10000	Operating	5130Fringe	516010	Dental Coverage		144_C Secretary I	790	790 - LOCAL 790, SEIU	C A	N	0.00	0.00	0.00	0 86	31 861	0.00		0.00	0 1,141 1,141
SHF				GF Annual Account Ctrl	10001912-0009	SH Administration	Personnel	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		102_C Junior Clerk	790	790 - LOCAL 790, SEIU	C A	N	0.00	0.00	0.00	0 20	9 209	0.00	0.00 0	0.00	0 276 276
SHF				GF Annual Account Ctrl GF Annual Account Ctrl	10001912-0009	SH Administration SH Administration	Personnel  Central Warrants & Records	10000	Operating	5130Fringe 5010Salary		Long Term Disability Insurance Perm Salaries-Misc-Regular		144_C Secretary I 193M_C Attrition Savings - Miscellaneous	790 R7M	790 - LOCAL 790, SEIU BZM - Special Class Pro-rated Misc	C A	N	0.00	1.99	0.00 4.96 (374.606	0 24 9) 251,39	18 248 95 626,004	0.00	0.00 0	0.00 4.88 (374,61	0 326 326 10) 238,493 613,103
SHF		232331	HF Administration 1000	GF Annual Account Ctrl	10001912-0011	SH Administration	Central Warrants & Records	10000				Retire City Misc		193M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	c s		0.00	0.00	0.00 (56,080	0) 37,63		0.00	0.00	3.00 (47,75	59) 30,405 78,164
SHF				GF Annual Account Ctrl		SH Administration	Central Warrants & Records	10000	Operating			Social Security (QASDI & HI)		993M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	c s		0.00	0.00	0.00 (23,226	6) 15,58				0.00 (23,22	26) 14,786 38,012
SHF				GF Annual Account Ctrl  GF Annual Account Ctrl	10001912-0011	SH Administration SH Administration	Central Warrants & Records Central Warrants & Records	10000	Operating			Social Sec-Medicare(HI Only) Health Service-City Match		193M_C Attrition Savings - Miscellaneous 193M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc BZM - Special Class Pro-rated Misc	c s		0.00	0.00	0.00 (5,432	2) 3,64 0) 6,83		0.00	0.00 0	0.00 (5,43	32) 3,458 8,890 77) 6,926 17,803
SHF		232331	HF Administration 1000	GF Annual Account Ctrl		SH Administration	Central Warrants & Records	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0 9	93M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	c s		0.00	0.00	0.00 (2,321	1) 1,55	58 3,879			0.00 (2,32	21) 1,478 3,799
SHF				GF Annual Account Ctrl GF Annual Account Ctrl	10001912-0011	SH Administration	Central Warrants & Records	10000	Operating			RetireeHithCare-CityMatchPropC	0 9	93M C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C S		0.00	0.00	0.00 (1,425	5) 95		0.00		0.00 (1,42	25) 907 2,332 99) 28,143 72,342
SHF				GF Annual Account Ctrl	10001912-0011	SH Administration SH Administration	Central Warrants & Records Central Warrants & Records	10000	Operating			Dependent Coverage Dental Coverage	0 9	193M_C Attrition Savings - Miscellaneous 193M C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc BZM - Special Class Pro-rated Misc	c s		0.00	0.00	0.00 (41,40)	8) 2.65	59 69,166 53 6,611	0.00	0.00	0.00 (44,19	99) 28,143 72,342 76) 2,596 6,672
SHF		232331 8	HF Administration 1000	GF Annual Account Ctrl		SH Administration	Central Warrants & Records	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0 9	93M_C Attrition Savings - Miscellaneous	вzм	BZM - Special Class Pro-rated Misc	c s		0.00	0.00	0.00 (1,461	1) 98	30 2,441	0.00	0.00 0	0.00 (1,46	61) 930 2,391
SHF				GF Annual Account Ctrl  GF Annual Account Ctrl	10001930-0001	SH Jail Programs	Jail Programs	10000	Operating			Perm Salaries-Misc-Regular Retire City Misc		193M_C Attrition Savings - Miscellaneous 193M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C S		0.00	(1.14)	(1.14)	0 (144,07)	8) (144,078)	0.00	100.002	0.00	0 (145,408) (145,408) 0 (18,538) (18,538)
SHF				GF Annual Account Ctrl		SH Jail Programs SH Jail Programs	Jail Programs Jail Programs	10000				Social Security (QASDI & HI)		193M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc BZM - Special Class Pro-rated Misc	c s		0.00	0.00	0.00	0 (8,93)	3) (8,933)	0.00	0.00	0.00	0 (18,538) (18,538) 0 (9,015) (9,015)
SHF		232331	HF Administration 1000	GF Annual Account Ctrl	10001930-0001	SH Jail Programs	Jail Programs	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0 9	93M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	c s		0.00	0.00	0.00	0 (2,08	9) (2,089)	0.00		0.00	0 (2,108) (2,108)
SHF	+			GF Annual Account Ctrl GF Annual Account Ctrl	10001930-0001	SH Jail Programs SH Jail Programs	Jail Programs Jail Programs	10000	Operating			Health Service-City Match Retiree Health-Match-Prop B	0 9	93M_C Attrition Savings - Miscellaneous 93M_C Attrition Savings - Miscellaneous	BZM BZM	BZM - Special Class Pro-rated Misc BZM - Special Class Pro-rated Misc	C S	_	0.00	0.00	0.00	0 (3,91)	2) (3,912)	0.00		0.00	0 (4,213) (4,213)
SHF		232331 1	HF Administration 1000	GF Annual Account Ctrl	10001930-0001	SH Jail Programs	Jail Programs	10000		5130Fringe	515030	RetireeHithCare-CityMatchPropC	0 9	93M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	c s		0.00	0.00	0.00	0 (54)	8) (548)	0.00	0.00	3.00	0 (553) (553)
SHF	$\bot$	232331	HF Administration 1000	GF Annual Account Ctrl	10001930-0001	SH Jail Programs	Jail Programs	10000	Operating	5130Fringe	515710	Dependent Coverage	0 9	93M_C Attrition Savings - Miscellaneous	вzм	BZM - Special Class Pro-rated Misc	c s		0.00	0.00	0.00	0 (15,89)	7) (15,897)	0.00		0.00	0 (17,118) (17,118)
SHF				GF Annual Account Ctrl  GF Annual Account Ctrl	10001930-0001	SH Jail Programs SH Jail Programs	Jail Programs  Jail Programs	10000	Operating	5130Fringe	516010	Dental Coverage Long Term Disability Insurance		93M_C Attrition Savings - Miscellaneous 93M_C Attrition Savings - Miscellaneous	BZM BZM	BZM - Special Class Pro-rated Misc BZM - Special Class Pro-rated Misc	C S		0.00	0.00	0.00	0 (1,51)	y) (1,519) 2) (662)	0.00		0.00	0 (1,579) (1,579)
SHF		232331 8	HF Administration 1000	GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs	Re-Entry Programs	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0 9	93M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	c s		0.00	(2.28)	(2.28)	0 (288,15)	5) (288,155)	0.00		31)	0 (290,796) (290,796)
SHF	$\bot$	232331	HF Administration 1000	GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs	Re-Entry Programs	10000	Operating	5130Fringe	513010	Retire City Misc	0 9	93M_C Attrition Savings - Miscellaneous	вzм	BZM - Special Class Pro-rated Misc	c s		0.00	0.00	0.00	0 (43,13	8) (43,138)	0.00	0.00 0	0.00	0 (37,074) (37,074)
SHF				GF Annual Account Ctrl  GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs SH Re-Entry Programs	Re-Entry Programs Re-Entry Programs	10000		5130Fringe 5130Fringe		Social Security (QASDI & HI) Social Sec-Medicare(HI Only)		93M_C Attrition Savings - Miscellaneous 93M_C Attrition Savings - Miscellaneous	BZM BZM	BZM - Special Class Pro-rated Misc BZM - Special Class Pro-rated Misc	C S		0.00	0.00	0.00	0 (17,88)	b) (17,866) 8) (4,479)	0.00		0.00	0 (18,029) (18,029) 0 (4,217) (4,217)
SHF		232331	HF Administration 1000	GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs	Re-Entry Programs	10000		5130Fringe	515010	Health Service-City Match	0 9	93M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	c s		0.00	0.00	0.00	0 (7,82	5) (7,825)	0.00	0.00	3.00	0 (8,425) (8,425)
SHF	$\bot$	232331	HF Administration 1000	GF Annual Account Ctrl		SH Re-Entry Programs	Re-Entry Programs	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0 9	93M_C Attrition Savings - Miscellaneous	вzм	BZM - Special Class Pro-rated Misc	c s		0.00	0.00	0.00	0 (1,78	5) (1,785)	0.00		0.00	0 (1,802) (1,802)
SHF	+			GF Annual Account Ctrl  GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs SH Re-Entry Programs	Re-Entry Programs Re-Entry Programs	10000		5130Fringe	515030	RetireeHithCare-CityMatchPropC Dependent Coverage	0 9	993M_C Attrition Savings - Miscellaneous 993M_C Attrition Savings - Miscellaneous	BZM BZM	BZM - Special Class Pro-rated Misc BZM - Special Class Pro-rated Misc	C S	_	0.00	0.00	0.00	0 (1,09	6) (1,096)	0.00	0.00 0	0.00	0 (1,106) (1,106)
		232331	HF Administration 1000	GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs	Re-Entry Programs	10000	Operating	5130Fringe	516010	Dental Coverage	0 9	93M_C Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc BZM - Special Class Pro-rated Misc	c s		0.00	0.00	0.00	0 (3,03	., (31,794) 9) (3,039)	0.00	0.00 0	0.00	0 (3,157) (3,157)
SHF			HF Administration 1000	GF Annual Account Ctrl	10001937-0001	SH Re-Entry Programs	Re-Entry Programs	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0 9	93M_C Attrition Savings - Miscellaneous	вzм	BZM - Special Class Pro-rated Misc	C S		0.00	0.00	0.00	0 (1,12	4) (1,124)	0.00	0.00 0	0.00	0 (1,134) (1,134)
SHF										5010Salary	501010	Perm Salaries-Misc-Regular	10 1	124_C Principal Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG		IN	0.00	0.79	0.79		991 197 599				0 168,062 168,062
SHF SHF		232331 3	HF Administration 1000	GF Annual Account Ctrl	10001944-0001	SH Recruitment SH Recruitment	Recruitment Recruitment	10000					0 .	I24 C Principal Administrative Analyst	021		C A	N	0.00	0.00	0.00	0 127,32	16 18 476	0.00	0.00	:00	
SHF		232331 3 232331 3 232331 3	HF Administration 1000 HF Administration 1000 HF Administration 1000		10001944-0001 10001944-0001	SH Recruitment SH Recruitment SH Recruitment	Recruitment Recruitment Recruitment	10000 10000 10000	Operating	5130Fringe 5130Fringe	513010 514010	Retire City Misc Social Security (OASDI & H) Social Sec-Medicare(HI Only)	0 1	124 C Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	N N	0.00	0.00	0.00	0 18,47	76 18,476 07 7,907	0.00	0.00 C	1.00	0 20,615 20,615 0 10,420 10,420

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

DEI / III III III III II	U6 - SHERIFF													Total B	Y FTE Variance: (4.10) Total I	Y Amount Varianc	e: (4,261,322.00) Tota	al RY+1 FTF Variance	11.13 htal BY+1	Amount Variance:	(609.278.00)
Rudget System Report	15.30.004 filtered on Gross Expenditures													100010	FY 2023-24	or Amount variant	(4,202,322.00)	a Di il i i i vandice	FY 2024-25	Amount vandree.	(003,270.00)
	Division Section Section Dept ID Dept ID Title Fund Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Account	vl 5 Account	Account Title Agenc	y Class	Job Class Title	Employee	Employee Org Title	Ret Status Action	Start Dept	End Dept FTE   Var Dept FTE   Start D	ept End Dept	Var Dept Amt Start B	Y+1 End BY+1	Var BY+1 Start BY-	+1 End BY+1	Var BY+1 Dept
Type Grp	Title Title		****		,	Title Title		Use			Org Code			FTE	Amt	Amt	Dept FI	TE Dept FTE	Dept FTE Dept An		Amt
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating 5130Fringe	515010	Health Service-City Match 0	1824 C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A N	0.0	0.00 0.00	0 3.3	5 3,375	0.00 0.0	0.00	0 4,632	2 4.632
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment		Operating 5130Fringe	515020	Retiree Health-Match-Prop B 0	1824 C		021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A N	0.0		0 7	0 790	0.00 0.0		0 1,041	
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating 5130Fringe	515030	RetireeHithCare-CityMatchPropC 0	1824 C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A N	0.0		0 4	5 485	0.00 0.0	0.00	0 639	
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating 5130Fringe	515710	Dependent Coverage 0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A N	0.0	0.00 0.00	0 9,0	1 9,071	0.00 0.0	0.00	0 12,449	9 12,449
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating 5130Fringe	516010	Dental Coverage 0	1824 C		021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A N	0.0		0 9	3 923	0.00 0.0		0 1,223	3 1,223
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0001	SH Recruitment	Recruitment	10000	Operating 5130Fringe	519120	Long Term Disability Insurance 0	1824_C		021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A N	0.0		0 4	6 446	0.00 0.0		0 588	588
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	8306_S		498	498 - SF DEPUTY SHERIFFS ASSN	S A	1.0		150,424	0 (150,424)	1.00 0.0		56,750 0	(156,750)
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl 232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment SH Recruitment	Background Investigations	10000	Operating 5010Salary	501010 501010	Perm Salaries-Misc-Regular 0 Perm Salaries-Misc-Regular 0		Sheriff's Lieutenant Deputy Sheriff (SFERS)	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B 498 - SF DEPUTY SHERIFFS ASSN	S A N	0.0		0 152,8		0.00 1.0		0 201,438 0 282,731	
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl 232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5010Salary Operating 5010Salary	501010	Perm Salaries-Misc-Regular 0  Perm Salaries-Misc-Regular 0		Sheriff's Sergeant (SFERS)	498	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	P A N	0.0		0 214,5		0.00 1.0		0 282,/31	
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations Background Investigations	10000	Operating 5130Fringe	513030	Retire City Uniform(POL & FIR) 0		Deputy Sheriff (SFERS)	498	498 - SF DEPUTY SHERIFFS ASSN	P A N	0.0		0 31.5		0.00 0.0		0 35,343	
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	513030	Retire City Uniform(POL & FIR) 0		Sheriff's Sergeant (SFERS)	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	P A S	0.0		0 24.2		0.00 0.0		0 21,448	
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	8306_S	Senior Deputy Sheriff	498	498 - SF DEPUTY SHERIFFS ASSN	S A	0.0		81,349	0 (81,349)	0.00 0.0		77,796 0	(77,795)
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	8310_S	Sheriff's Lieutenant	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	S A N	0.0	0.00 0.00	0 82,6	4 82,664	0.00 0.0	0.00	0 99,974	4 99,974
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	513710	Retirement Pick Up 0	8306_S	Senior Deputy Sheriff	498	498 - SF DEPUTY SHERIFFS ASSN	S A	0.0	0.00 0.00	2,256	0 (2,256)	0.00 0.0	0.00	2,351 0	0 (2,351)
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	513710	Retirement Pick Up 0		Sheriff's Lieutenant	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	S A N	0.0		0 2,2	3 2,293	0.00 0.0		0 3,022	2 3,022
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	513710	Retirement Pick Up 0		Deputy Sheriff (SFERS)	498	498 - SF DEPUTY SHERIFFS ASSN	P A N	0.0		0 3,2		0.00 0.0		0 4,241	
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	513710	Retirement Pick Up 0		Sheriff's Sergeant (SFERS) Senior Deputy Sheriff	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	P A S	0.0		0 2,4	0 2,470	0.00 0.0		0 2,574 2 273 0	4 2,574
	232331 SHF Administration 10000 GF Annual Account Ctrl 232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment SH Recruitment	Background Investigations	10000	Operating 5130Fringe	514020	Social Sec-Medicare(HI Only) 0 Social Sec-Medicare(HI Only) 0	8306_S 8310_S		498	498 - SF DEPUTY SHERIFFS ASSN 499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 128	S A	0.0		2,181	6 2216	0.00 0.0		2,2/3 0	1 2,921
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations Background Investigations	10000	Operating 5130Fringe Operating 5130Fringe	514020	Social Sec-Medicare(HI Only) 0		Deputy Sheriff (SFERS)	499	498 - SF DEPUTY SHERIFFS ASSN	D A N	0.0		0 2,2	1 3111	0.00 0.0		0 2,921	0 4.100
GFS SHF	232331 SHE Administration 10000 GF Annual Account Cirl	10001944-0002	SH Recoilment	Background Investigations	10000	Operating 5130Fringe	514020	Social Sec-Medicare(HI Only)		Sheriff's Sergeant (SFERS)	499	499 - SE SHERIFES MANAGERS and SUPERVISES ASSN 128	P 4 8	0.0		0 23	7 2 387	0.00 0.0		0 2488	8 2,488
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	515010	Health Service-City Match 0		Senior Deputy Sheriff	498	498 - SF DEPUTY SHERIFFS ASSN	s A	0.0		3.353	0 (3.353)	0.00 0.0		3.580 0	(3,580)
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	515010	Health Service-City Match 0		Sheriff's Lieutenant	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	S A N	0.0	0.00 0.00	0 2,0	7 2,027	0.00 0.0	0.00	0 2,781	1 2,781
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	515010	Health Service-City Match 0	8504_P	Deputy Sheriff (SFERS)	498	498 - SF DEPUTY SHERIFFS ASSN	P A N	0.0	0.00 0.00	0 5,2	7 5,217	0.00 0.0	0.00	0 7,159	9 7,159
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	515010	Health Service-City Match 0	8508 P	Sheriff's Sergeant (SFERS)	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	P A S	0.0	0.00 0.00	0 2,6	6 2,606	0.00 0.0	0.00	0 2,781	2,781
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	515020	Retiree Health-Match-Prop B 0		Senior Deputy Sheriff	498	498 - SF DEPUTY SHERIFFS ASSN	S A	0.0	0.00 0.00	932	0 (932)	0.00 0.0	0.00	971 0	(971)
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	515020	Retiree Health-Match-Prop B 0	8310 S		499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	S A N	0.0	0.00 0.00	0 9	7 947	0.00 0.0	0.00	0 1,248	1,248
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	515020	Retiree Health-Match-Prop B 0	8504_P		498	498 - SF DEPUTY SHERIFFS ASSN	P A N	0.0		0 1,3	9 1,329	0.00 0.0		0 1,752	1,752
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl 232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	515020	Retiree Health-Match-Prop B 0  Retiree-HithCare-CityMatchPropC 0	8508_P	Sheriff's Sergeant (SFERS)	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B 498 - SE DEPLITY SHERIFFS ASSN	P A S	0.0		0 1,0	1,020	0.00 0.0		0 1,063	1,063
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl 232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations Background Investigations	10000	Operating 5130Fringe Operating 5130Fringe	515030	RetireeHthCare-CityMatchPropC 0	8306_S 8310_S		498	498 - SF DEPUTY SHERIFFS ASSN  499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	S A N	0.0		0 6	1 501	0.00 0.0		0 766	(596) c 766
GFS SHF	232331 SHE Administration 10000 GF Annual Account Citi	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	515030	RetireeHthCare-CityMatchPropC 0		Deputy Sheriff (SFERS)	409	409 - OF OPERIFFO MANAGERO MIG OUPERVIORO ACON 128	0 A N	0.0		0 9	6 916	0.00 0.0		0 766	6 1076
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	515030	RetireeHthCare-CityMatchPropC 0		Sheriff's Sergeant (SFERS)	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	P A S	0.0	0 0.00 0.00	0 6	6 626	0.00 0.0	0.00	0 653	d 653
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	515710	Dependent Coverage 0	8306_S		498	498 - SF DEPUTY SHERIFFS ASSN	S A	0.0	0.00 0.00	14.118	0 (14,118)	0.00 0.0	0.00	15.070 0	(15.070)
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	515710	Dependent Coverage 0	8310_S		499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	S A N	0.0	0.00 0.00	0 12,5	6 12,526	0.00 0.0	0.00	0 17,190	0 17,190
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	515710	Dependent Coverage 0	8504_P	Deputy Sheriff (SFERS)	498	498 - SF DEPUTY SHERIFFS ASSN	P A N	0.0	0.00 0.00	0 21,9	21,962	0.00 0.0	0.00	0 30,141	1 30,141
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	515710	Dependent Coverage 0	8508_P		499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 128	P A S	0.0		0 16,1	16,104	0.00 0.0		0 17,190	0 17,190
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	516010	Dental Coverage 0	8306_S		498	498 - SF DEPUTY SHERIFFS ASSN	S A	0.0		1,341	0 (1,341)	0.00 0.0		1,381 0	0 (1,381)
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	516010	Dental Coverage 0	8310_S		499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 128	S A N	0.0		0 1,0	6 1,096	0.00 0.0		0 1,452	
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	516010 516010	Dental Coverage 0	8504_P		498	498 - SF DEPUTY SHERIFFS ASSN	P A N	0.0		0 2,0	6 2,086	0.00 0.0		0 2,762	2 2,762
GFS SHF	AND THE PARTY OF T	10001944-0002	SH Recruitment	Background Investigations	10000	Operating 5130Fringe	516010	Dental Coverage 0	8508_P		499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	P A S	0.0		0 1,4 119,235 2,167,0	0 1,410	0.00 0.0		0 1,452 19,241 2,167,069	1,100
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl 232331 SHF Administration 10000 GF Annual Account Ctrl	10001945-0001	SH Training SH Training	Training - General Training - General	10000	Operating 5010Salary Operating 5130Fringe	514020	Overtime - Scheduled Misc 0 Social Sec-Medicare(HI Only) 0		X Overtime - Uniform X Overtime - Uniform	B20 970	BZ0 - Special Class No FTE BZ0 - Special Class No FTE	X 8	0.0		59.729 31.4	(1,952,172)	0.00 0.0		59,729 31,422	
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001945-0001	SH Training	Training - General	10000	Operating 5130Fringe Operating 5130Fringe	515020	Retiree Health-Match-Prop B 0		X Overtime - Uniform	B20	BZO - Special Class No FTE	x 8	0.0		25,522 13,4	7 (12.095)	0.00 0.0		25,522 13,427	
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001945-0001	SH Training	Training - General	10000	Operating 5130Fringe	515030	RetireeHthCare-CityMatchPropC 0		X Overtime - Uniform	B20	BZ0 - Special Class No FTE	x s	0.0		15.670 8.2		0.00 0.0		15.670 8.244	
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001945-0003	SH Training	Field Training-FTO Program	10000	Operating 5010Salary	501010	Perm Salaries-Misc-Regular 0		Sheriff's Sergeant (SFERS)	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	P A N	0.0		0 260,3		0.00 1.0		0 343,143	
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001945-0003	SH Training	Field Training-FTO Program	10000	Operating 5130Fringe	513030	Retire City Uniform(POL & FIR) 0	8508_P		499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	P A N	0.0	0.00 0.00	0 38,3		0.00 0.0	0.00	0 42,895	5 42,895
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001945-0003	SH Training	Field Training-FTO Program	10000	Operating 5130Fringe	513710	Retirement Pick Up 0	8508_P		499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	P A N	0.0		0 3,9	6 3,906	0.00 0.0		0 5,147	7 5,147
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001945-0003	SH Training	Field Training-FTO Program	10000	Operating 5130Fringe	514020	Social Sec-Medicare(HI Only) 0	8508_P	Sheriff's Sergeant (SFERS)	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	P A N	0.0		0 3,7	6 3,776	0.00 0.0		0 4,976	6 4,976
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001945-0003	SH Training	Field Training-FTO Program	10000	Operating 5130Fringe	515010	Health Service-City Match 0	8508 P	Sheriff's Sergeant (SFERS)	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	P A N	0.0		0 4,0	3 4,053	0.00 0.0		0 5,563	3 5,563
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl	10001945-0003	SH Training	Field Training-FTO Program	10000	Operating 5130Fringe	515020	Retiree Health-Match-Prop B 0	8508_P		499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	P A N	0.0		0 1,6	3 1,613	0.00 0.0		0 2,126	6 2,126
GFS SHF GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl 232331 SHF Administration 10000 GF Annual Account Ctrl	10001945-0003	SH Training	Field Training-FTO Program	10000	Operating 5130Fringe	515030 515710	RetireeHthCare-CityMatchPropC 0	8508 P	Sheriff's Sergeant (SFERS)	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 128 499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 128	P A N	0.0		0 9	1 991	0.00 0.0		0 1,305	5 1,305 1 34,381
GFS SHF	232331 SHF Administration 10000 GF Annual Account Ctrl 232331 SHF Administration 10000 GF Annual Account Ctrl	10001945-0003	SH Training SH Training	Field Training-FTO Program	10000	Operating 5130Fringe	515710 516010	Dependent Coverage 0	8508_P	Sheriff's Sergeant (SFERS)	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B 499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12B	P A N	0.0		0 25,0	1 25,051 3 2.193	0.00 0.0		0 34,381 0 2,904	
NGFS SHF			SH Training SHF21-24 Gun Reduction Program	Field Training-FTO Program SH FY22-24 Gun Viol Reduction	10000	Operating 5130Fringe Grants 5010Salary	511010	Dental Coverage 0 Overtime - Scheduled Misc 0		Sheriff's Sergeant (SFERS)  X Overtime - Uniform	999 970	BZO - Special Class No FTE	y 8	0.0		0 294.3		0.00 0.0		0 2,904	2,904
NGFS SHF	232331 SHF Administration 13550 SR Public Protection-Grant 232331 SHF Administration 13550 SR Public Protection-Grant		SHF21-24 Gun Reduction Program	SH FY22-24 Gun Viol Reduction	10001	Grants 5010 Salary	514020	Social Sec-Medicare(HI Only) 0		X Overtime - Uniform	B20	BZO - Special Class No FTE	x s	0.0		0 294,3		0.00 0.0		0 0	0
NGFS SHF	232331 SHF Administration 13550 SR Public Protection-Grant	10038444-0001	SHF21-24 Gun Reduction Program		10001	Grants 5130Fringe	515020	Retiree Health-Match-Prop B 0		X Overtime - Uniform	B20	BZ0 - Special Class No FTE	x s	0.0		0 1.8	4 1.824	0.00 0.0		0 0	0
NGFS SHF	232331 SHF Administration 13550 SR Public Protection-Grant	10038444-0001	SHF21-24 Gun Reduction Program		10001	Grants 5130Fringe	515030	RetireeHithCare-CityMatchPropC 0	OVERU	X Overtime - Uniform	B20	BZ0 - Special Class No FTE	x s	0.0		0 1,1	1,120	0.00 0.0		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		X Overtime - Uniform	BZ0	BZ0 - Special Class No FTE	x s	0.0	0.00 0.00	335,858 290,8	(44,997)	0.00 0.0	0 0.00 33	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		X Overtime - Uniform	B20	BZ0 - Special Class No FTE	x s	0.0	0.00 0.00	4,870 4,2	8 (652)	0.00 0.0	0.00	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	OVERU	X Overtime - Uniform	B20	BZ0 - Special Class No FTE	x s	0.0		2,081 1,8	2 (279)	0.00 0.0		2,081 2,081	
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	RetireeHithCare-CityMatchPropC 0	-	X Overtime - Uniform	BZ0	BZ0 - Special Class No FTE	X S	0.0		1,278 1,1	7 (171)	0.00 0.0		1,278 1,278	
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		X Overtime - Uniform	BZ0	BZO - Special Class No FTE	X S	0.0		0	0 0	0.00 0.0		0 290,892	
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		X Overtime - Uniform	BZ0	BZO - Special Class No FTE	x S	0.0		0	0	0.00 0.0		0 4,218	8 4,218
NGFS SHF	232331 SHF Administration 13550 SR Public Protection-Grant 232331 SHF Administration 13550 SR Public Protection-Grant	10039782-0001	SH FY24-25 CSA STC Grant SH FY24-25 CSA STC Grant	SH FY23-24 CSA STC Grant SH FY23-24 CSA STC Grant	10001	Grants 5130Fringe Grants 5130Fringe	515020 515030	Retiree Health-Match-Prop B 0 RetireeHithCare-CityMatchPropC 0		X Overtime - Uniform X Overtime - Uniform	820	BZ0 - Special Class No FTE BZ0 - Special Class No FTE	X 8	0.0		0	0	0.00 0.0		0 1,802	2 1,802 7 1,107
Mars Jan	AND ST ADMINISTRATION 15550 SR PUBLIC PROSECUTIONS	10039702-0001	OTT FAMAL COROLL CHAIR	SALL LEGIS CON SIC CHAIR	10001	Grants 5130Fringe	5.5030	rossess success-caystatics-topic 0	OVERU	A COMMUNICATION OF THE PARTY OF		DEC - Options China No. 1 To	r 1"	1.0		909.927 2.779.2	6 (2.130.661)	1.02 6.5		85.617 4.630.978	
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02/21/2023
38 Position Changes P/24 and P/25

## **BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles**

**DEPARTMENT: 06 - SHERIFF** 

Fiscal Year	Equipment Decription	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	Field Based, Presumptive Testing of Suspected narcotics, Precursors and cutting agents		SH Jail	SHF24001		1	35,000.	35,000	Y	0	0	0
2024	TruNarc Narcotics	Field Based, Presumptive Testing of Suspected narcotics, Precursors and cutting agents		SH Custody Division Support	SHF24002		1	35,000.	35,000	Y	0	0	0
2024		Field Based, Presumptive Testing of Suspected narcotics, Precursors and cutting agents		SH Custody Division Support	SHF24003		1	35,000.	35,000	Y	0	0	0
2024		Replace the end of life hardware for Horizon- DOJ approved summer 2021		SH Technical Support	SHF24044		1	150,000.	150,000	Υ	0	0	0

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							New Vehicle Specification	s							Term Contract Information			Cost Information			Replace	ement Vehicle Inf	ormation	
Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Tear	Vehicle Type	Brief description of Vehicle Type if "Other"		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	per Unit	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#	replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	e replaced -
hn 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 6,0000 to 100,000 tillee per year. A reliable vehicle is necessary for the safe transport of prisoners. The van wave also been utilized to transport custodystaff 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.	3	TC72504-4		41,530	Upfitting Cost	29,065	76687.3485	173601	1313110	2009	Ford E-350	134527
hn 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 van hawe 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.	3	TC72504-4		41,530	Upfitting Cost	29,065	76687.3485	173625	1083202	2001	Ford E-350	171839
hn 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 van have also been utilized to transport custody/staff to San Francisco to Southern California. Currently they have three passenger wans reaching 13-20 years, with the average mileage of 120,000-170,000.	3	TC72504-4		41,530	Upfitting Cost	29,065	76687.3485	173634	1117137	2002	Ford E-350	110773
hn 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 pisnoners. The variah have also been utilized to transport custody/staff to San Francisco to Southern California. Currently they have three passenger vans reaching 15-20 years, with the average mileage of 120,000-170,000.	3	TC72504-4		41,530	Upfitting Cost	29,065	76687.3485	173636	1227732	2006	Ford E-350	182634
hn 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 pisnoners. The vanishawe also been utilized to transport custodystaff 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.	3	TC72504-4		41,530	Upfitting Cost	29,065	76687.3485	173639	1227735	2006	Ford E-350	144155
hn 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 van have also been utilized to transport custody/staff to San Francisco to Southern California. Currently they have three passenger wans reaching 13-20 years, with the average mileage of 120,000-170,000.	3	TC72504-4		41,530	Upfitting Cost	29,065	76687.3485	173643	1268116	2007	Ford E-350	121717
hn Ramirez (	GF Equipment Allocation	Sheriff	SHF		2024 SHF24010	Van			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 pisnoners. The van have also been utilized to transport custody/staff to San Francisco to Southern California. Currently they have three passenger wans reaching 13-20 years, with the average mileage of 120,000-170,000.	3	TC72504-4		41,530	Upfitting Cost	29,065	76687.3485	173645	1268117	2007	Ford E-350	186762
hn Ramirez (	GF Equipment Allocation	Sheriff	SHF		2024 SHF24011	Other - Enter descr in Description Tab	Prisoner Transport Bus	Diesel	Code-3 Emergency lights, siren, princer cape, tracers and weapon security box.		1	The Dispertment has 2 prisoner transport bases that ser searching 14.5 years or older. These buses will be reaching 100,000 miles this year. For the past 3 years are sent of the past 3 years or years. For the past 3 years of years. These buses are used daily to transport out to regain. These buses are wised daily to transport at all of Assidice. The buses are also used to deliver prisoners to Sam Quentin State Prison and possible future plans to busin (Alameda Co. Brieff, Office). The buses have been utilized by transport staff curing broatst and carbotic in Sum Pranscruss out Oxidand. In matalianease costs will diamatically be reduced. We need to order more dependable buses to minimize safety to prisoners and staff.			Prisoner Transport Bus	660,000			716958	173712	1116768	2001	Blue Bird A3RA	57144

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							New Vehicle Specification	ns							Term Contract Information			Cost Information			Replace	ement Vehicle In	nformation	
Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Teal	# Vehicle Type	venicle Type II Onlei			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	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#	replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	replaced Current m
nh Ramirez	GF Equipment Allocation	n Sheriff	SHF		2024 SHF 24012	Other - Enter descr in Description Tab	Prisoner Transport Bus	Diesel	Code Emergency lights, sires, 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 are reaching 14-15 years or lofer. These buses are going over prisoner to the prisoner prisoner prisoner morth and are taken out of service for long periods of the prisoner prisoner morth and are taken out of service for long periods or long-service buses are used out of older large 4 fails of Justice. The buses are also used to older the service of the prisoner prisoner buses are used out of older fails of the prisoner prisoner than 15 prisoner prisoner than 15 prisoner priso			Prisoner Transport Bus	660,000		N/A	716958	173713	1268212	2008	Blue Bird A3RA	54878
hn Ramirez	Department Operating Budget	Sheriff	SHF		2024 SHF24013	SUV		Hybrid	Code-3 Emergency lights, siren, MDT, weapon mounts and security box.		1	The Sheriff Office Civil Unit would like to replace the 6 gas websicles that has been extensively utilized to 6 Hydrid eviderics. By briving rever highly eviderics, including the control of the control		TC72350-7		47,197.62	Upfitting Cost	12,802	65177.58721	173247	1173240	2003	Ford Crown Vic	120161
hn Ramirez	Department Operating Budget	Sheriff	SHF		2024 SHF24014	SUV		Hybrid	Code-3 Emergency lights, siren, MDT, weapon mounts and security box.		1	The Sheriff Office Chill furth would like to replace the digital vehicles that has been extensively utilized to 6 if yet and well that the service of the control of the should reduce the entiations of greenhouse gases and better mileage and matatinence costs should be reduced. The replaced vehicles will be utilized by the custody division for prisoner transports. Sheriffs Office will use Civil funds to purchase the 6 Hybrid vehicles.		TC72350-7		47,197.62	Upfitting Cost	12,802	65177.58721	173257	1211426	2005	Ford Crown Vic	54934
hn Ramirez	Department Operating Budget	Sheriff	SHF		2024 SHF24015	SUV		Hybrid	Code-3 Emergency lights, siren, MDT, weapon mounts and security box.		1	The Sheriff Office Chill that would like to replace the is gas swholes that has been extensively stilled to 6 hydrid vehicles. By having newer hydrid vehicles, it would reduce the enrisations of greenbouse gases and better mileage and matiativenance costs should be reduced. The replaced vehicles will be utilized by the custody division for prisoner transports. Sheriffs Office will use Civil funds to purchase the 6 Hybrid vehicles.		TC72350-7		47,197.62	Upfitting Cost	12,802	65177.58721	173363	1268477	2008	Ford Crown Vic	74545
hn Ramirez	Department Operating Budget	Sheriff	SHF		2024 SHF24016	SUV		Hybrid	Code-3 Emergency lights, siren, MDT, weapon mounts and security box.		1	The Sheriff Office Chill full would like to replace the 6 gas webcles that has been extensively utilized to 6 gas webcles that has been extensively utilized to 6 such that the control of		TC72350-7		47,197.62	Upfitting Cost	12,802	65177.58721	173364	1268478	2008	Ford Crown Vic	48500
n Ramirez	Department Operating Budget	Sheriff	SHF		2024 SHF24017	SUV		Hybrid	Code-3 Emergency lights, siren, MDT, weapon mounts and security box.		1	The Sheriff Office Civil Unit would like to replace the 6 gas whiches that has been extensively utilized to 6 Hydrid vehicles. It by having never hydroit vehicles, it had been supported to the control of the control		TC72350-7		47,197.62	Upfitting Cost	12,802	65177.58721	173260	6DNE179	2009	Toyota Camry	53472
nn Ramirez	Department Operating Budget	Sheriff	SHF		2024 SHF24018	suv		Hybrid	Code-3 Emergency lights, siren, MDT, weapon mounts and security box.		1	The Sherilf's Office Chil Unit would like to replace the 6 gas whiches that has been extensively utilized to 6 Hydrid vehicles. It would reduce the enrisations of greenhouse gases and better mileage and maltarenace costs should be extended to the control of the		TC72350-7		47,197.62	Upfitting Cost	12,802	65177.58721	173524	1202184	2006	Ford F-250	99970
in Ramirez	GF Equipment Allocation	n 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 13-2 years oid, not including vehicles stated desember. AHCTO requires that min of vehicles 12 years or older. Although we are every from this requirement, the Department vehicle flow company that be obtained with the other or older. Although we are every from this requirement, and the properties of the properties of the other order or		TC72350-7		47,197.62	Upfitting Cost	12,802.38	65178	173250	5KEN874	2005	Ford Taurus	144239

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							New Vehicle Specification	ns							Term Contract Information	1		Cost Information			Replace	ment Vehicle In	formation	
Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Year	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.		Purchasing from Term Contract?	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	not purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Mak and Model	e replaced - Current mp
n Ramirez	GF Equipment Allocation	Sheriff	SHF		2024 SHF24020	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 10 wholes that are at least 152 years oft, not including whiches stated desembers. HACTO requires the turn in of vehicles 12 years or older. Although we are exerget from this requirement, the Department would like to comply with the ordinance which will be considered to the control of the control of years o	•	TC72350-7		47,197.62	Upfitting Cost	12,802.38	65178	173251	5KGB474	2005	Ford Taurus	118036
n 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 15-2 years off, not including whicles stated desewher. HACTO requires the turn in or vehicles 12 years or older. Although we are severe from this requirement, the Department would like to comply with the ordinance to reduce our carbon bodgerin. By having never typidd vehicles, it would reduce the emissions of gerethouse gases and provide better safely for our staffprisoners, the addition, new highly or wholes get better miseage and mathinematic costs will be agnificantly less.	e	TC72307-9		34,672	Upfitting Cost	12,802.38	51571.41899	173254	E1211414	2005	Ford Taurus	68161
n Ramirez	GF Equipment Allocation	Sheriff	SHF		2024 SHF24022	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 10 whichis that are at least 12.5 was often for incling whiches stated descharing. HACTO requires the turn not vehicles 12 years or does. Although we are exempt from this requirement, the Department would like to comply with the origination requirement, the Department would like to comply with the origination of the original production or the original	e	TC72307-9		34,672	Upfitting Cost	12,802.38	51571.41899	173256	E1211425	2005	Ford Crown Vic	90848
Ramirez	GF Equipment Allocation	Sheriff	SHF		2024 SHF24023	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 10 whiches that are at least 12.5 means of not including whiches stated estewhere. HACTO requires the turn or develocities 22 years or does. Although we are senergly from the requirement, the Department would like to comply with the prevention to be of the prevention of the preven	•	TC72307-9		34,672	Upfitting Cost	12,802.38	51571.41899	173258	E1211427	2005	Ford Crown Vic	80614
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 15-2 years oid, not including whiches stated diseavher. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, to reduce our carbon footgrint. By having newer hystic vehicles, it would make the emissions of genetrouse when the properties of the properties of the properties of the properties of the final distance of final distance of final distance of final distance final distance final distance final fina	•	TC72307-9		34,672	Upfitting Cost	12,802 38	51571.41899	173259	E1211428	2005	Ford Crown Vic	86040
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 13-2 years oil, not including vehicles stated diseashers. MACTO requires the turn in of vehicles '2 years or older. Although we are severet from this requirement, the Department would like 10 congly with the ordinance to reduce our carbon boogsinf. By having reserve hydroxic pages and youth better safely for an staffprisoners. In addition, new hybrid vehicles get better mileage and maitainenance costs will be significantly less.	•	TC72307-9		34,672	Upfitting Cost	12,802.38	51571.41899	173235	E1083309	2001	Ford Crown Vic	70032
Ramirez	GF Equipment Allocation	Sheriff	SHF		2024 SHF24026	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 10 whichis that are at least 12.5 years oft not including whiches stated descharing.  HACTO requires the turn not vehicles 12 years or other. The requires the turn not vehicles 12 years or other. Although we are exempt from this requirement, the Department would like to comply with the other has the requirement, the Department would like to comply with the other has the requirement, and the complete	e	TC72307-9		34,672	Upfitting Cost	12,802.38	51571.41899	173247	E1173240	2003	Ford Crown Vic	120161
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 1 years old and has 120,000 relies. HACTO requires a compared to the second of t	e	TC72307-9		34,672	Upfitting Cost	15,328	54315	173122	E1361805	2009	Toyota Camry	137059

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							New Vehicle Specification	is .							Term Contract Information	1		Cost Information Supplemental Cost per Uni			Replace	ement Vehicle In	formation	_
oint of contact	Source of Funds	Requesting Department	Prefix	Division Title	Tear	Vehicle Type	Brief description of Vehicle Type if "Other"		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		Supplemental Cost	(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#	replaced - Licence Plate#		Vehicle to be replaced - Make and Model	e replaced - Current mp
n Ramirez G	F Equipment Allocation	Sheriff	SHF		2024 SHF24028	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 8 ventices that are at least 13 years old and has \$12,000 rmiles. AHCOT requires to turn in of vehicles 12 years or colder. AHCOT only we are except from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By naving never hybrid verifices, it would not be the safety for our staffly principles. If would not have a safety for our staffly principles. In addition, new hybrid vehicles got better mileage and maltainenace costs will be significantly less.		TC72307-9		34,672	Upfitting Cost	15,328	54315	173123	6HBM063	2009	Toyota Camry	81212
Ramirez G	F Equipment Allocation	Sheriff	SHF		2024 SHF24029	SUV		Gasoline	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 8 wholes that are at least 13 were of ader has 12,000 en roles. HAOT Despires that no 4 wholes 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon topoint. By hardy never hypother wholes, it would reduce the emissions of greenhouse gases and provide hypother wholes are the present of the provided of the p		TC72504-4		41,530	Upfitting Cost	15,328	61764.8454	173128	E1340850	2010	Toyota Camry	117710
Ramirez G	F Equipment Allocation	s Sheriff	SHF		2024 SHF24030	SUV		Gasoline	Code 3 Emergency lights, siren and weapon security box.		1	The Dispertment has it whickes that are at least 13 years of and has 12,000 miles. Holf Teleplare sh tarn in of whickes 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon borgint. By harding never hydro divisions, it would reduce the emissions of greenfouse gases and provide hydrologist properties. The emissions of greenfouse gases and provide hydrologist properties of the control of the provided of the provided hydrologist provided hydrolo		TC72504-4		41,530	Upfitting Cost	15,328	61764.8454	173154	E1365809	2012	Ford Fusion	128544
Ramirez G	F Equipment Allocation	Sheriff	SHF		2024 SHF24031	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Dispertment has 8 wholices that are at least 13 years of all or has 2000 or helias. HAOT requires that no in dwholies 12 years or older. Although we are everyfit from this requirement, the Department would like to comply with the ordinance to reduce our carbon topolitic. By harding power lyndiv whiches, it would reduce the emissions of greenbose gases and provide the settlems safely not or addition, new addition, review the settlems safely not orallistriprocess. In addition, new constitution of the settlems safely not orallistriprocess. In addition, new constitution of the settlems safely not addition, new constitutions with the significantly less.	•	TC72307-9		34,672	Upfitting Cost	15,328	54315	173261	6DNM370	2009	Toyota Camry	148185
Ramirez G	F Equipment Allocation	Sheriff	SHF		2024 SHF24032	suv		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Dispertment has it wholes that are at least 13 years of aden has 20,000 en risks. HAOT requires that m in of wholes 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon borgists. By harding never hydro divisions, it would reduce the emissions of green those gases and provide hydrologists, and the provided of the provided		TC72307-9		34,672	Upfitting Cost	15,328	54315	173263	E1313408	2009	Toyota Camry	111322
Ramirez G	F Equipment Allocation	Sheriff	SHF		2024 SHF24033	suv		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has a velicious that are at least 13 years of and has 120,000 miles. Holf Chr Gequires that min 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 organic. By having rever lyting the risks. It sould object to the control of the contro		TC72307-9		34,672	Upfitting Cost	15,328	54315	173361	E1227688	2007	Ford Crown Vic	131955
Ramirez G	F 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 20.000 miles. Holf Cort Regimes that m in d'enlicies 12 years or older. Although we are exempt from his requirement, the Department would like to comply with the ordenance to reduce our earbon togenit. By having never hydrod vehicles, it would notice that the properties of the propert		TC72504-4		41,530	Upfitting Cost	15,328	61764.8454	173362	E1227689	2007	Ford Crown Vic	113392
Ramirez G	F Equipment Allocation	Sheriff	SHF		2024 SHF24035	Pickup Truck		Gasoline	Shell / Rack / Cargo Box		1	The Department has 8 wholes that are at least 13 years of also falls 20,000 roles in MCD requires that in a 20,000 roles in MCD requires that in it whiches 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon topint. By having power lyndr wholes, it would reduce the emissions of greenhouse gases and provide the safety for our stallprisonners. In addition, new hybrid values get better missage and realisations of color with the significantly lasts.		TC72504-4		41,530	Upfitting Cost	6,383	52047.8919	173503	E012633	1995	GMC Sierra	65347

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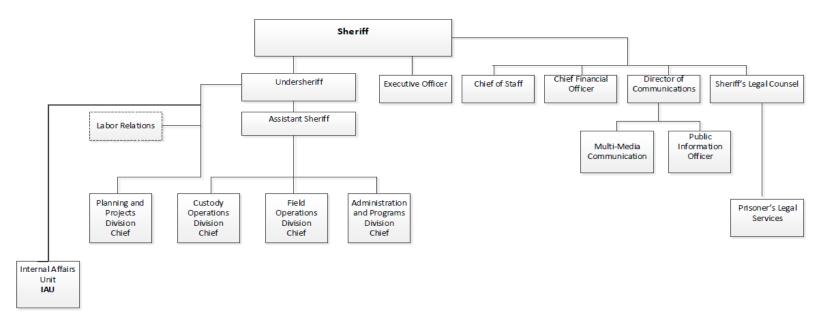
		-	-			1	New Vehicle Specifications				+		Term Contract Information	1		Cost Information			Replace	ement Vehicle In	formation	
Contact	Source of Funds	Department	Department Prefix	Division Title	Fiscal Year Equipments			Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification # of Unit default to Please create mult equipment number entries if requestif multiple units.	ole Justification of Need  9	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 - Make and Model	Current mph
ohn Ramirez GF E	Equipment Allocatio	on Sheriff	SHF		2024 SHF24036	Pickup Truck	Gasoline	Shell / Rack / Cargo Box	1	The Department has 8 whiches that are at least 13 years old and has 12,000 miles. AHCO1 requires 18 turn in of vehicles 12 years or diden. AHCO1 when seement from this requirement, the Department would like to comply with the ordinance to reduce our carbor footphint. By having newer high teribles, it would roopinit, By having newer high teribles, at would be proposed to the proposed of the propo		TC72504-4		41,530	Upfitting Cost	6,383	52047.8919	173521	E1179656	2005	Ford-250	22535
ohn Ramirez GF E	Equipment Allocatio	on Sheriff	SHF		2024 SHF24037	Sedan	Gasoline	Code-3 Emergency lights, siren and weapon security box.	1	The Department has 8 whiches that are at least 13 years old and has 120,000 miles. HACTO requires to turn in of vehicles 12 years or dader. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbor hospital. The having newer hybrid whiches, it would reduce the emissions of greenfocuse gases and proving the properties of the properties of the province of the provin	e	TC72307-9		34,672	Upfitting Cost	12,789	51556.8843	173100	E1107139	2002	Toyota RAV 4	48272
ohn Ramirez GF E	Equipment Allocatio	on Sheriff	SHF		2024 SHF24038	Sedan	Gasoline	Code-3 Emergency lights, siren and weapon security box.	1	The Department has 8 whiches that are at least 15 years old and has 120,000 miles. BMCO requires to tail miles at 120,000 miles. BMCO requires to tail miles of vehicles 12 years or dider. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbor footprint. By having newer hybrid whicheles, it would reduce the emissions of greenhouse gases and provide better safety for our staffprincense; in addition, new hybrid vehicles green miles great and maintainemace costs will be alignificantly fees.	е	TC72307-9		34,672	Upfitting Cost	12,789	51556.8843	173103	E1202184	2002	Toyota RAV 4	26306
ohn Ramirez GF E	Equipment Allocatio	on Sheriff	SHF		2024 SHF24039	Sedan	Hybrid	Code 3 Emergency lights, siren and weapon security box.	1	The Department has 8 whiches that are at least 15 years old and the a 100 000 miles. MCOT ocquires but min of vehicles 12 years or defer. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbor footpint. By having newer hybrid whelies, it would reduce the emissions of greenhouse gases and provide better safety for our staffprisoners, in addition, new hybrid vehicles give the milesing and mailtain-mace costs will be significantly less.		TC72307-9		34,672	Upfitting Cost	12,802.38	51571.41899					
ohn Ramirez GF E	Equipment Allocatio	on Sheriff	SHF		2024 SHF24040	Van	Gasoline	Code 3 Emergency lights, siren and weapon security box.	1	The Department has 8 whiches that are at least 13 years old and the a 10 0,000 miles. BMCO requires to tail miles at 10 0,000 miles. BMCO requires to tail miles 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 carbor lootpins. By which prever byrder whetles, it would reduce the emissions of generitouse gases and providing the provided of the provi	e	TC72504-4		41,530	Upfitting Cost	15,328	61764.8454					
ohn Ramirez GF E	Equipment Allocatio	on Sheriff	SHF		2024 SHF24041	Van	Gasoline	Code 3 Emergency lights, siren and weapon security box.	1	The Department has 8 whiches that are at least 13 years old and has 120,000 miles. HACTO requires to turn in of vehicles 12 years or disder. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbor hospital. The having newer hybrid whiches, it would reduce the emissions of greenfocuse gases and proving the complex of the properties of the province	•	TC72504-4		41,530	Upfitting Cost	15,329	61765.9317					
ohn Ramirez GF E	Equipment Allocatio	on Sheriff	SHF		2024 SHF24042	Van	Gasoline	Code 3 Emergency lights, siren and weapon security box.	1	The Department has 8 whiches that are a feast 13 years old and has 120,000 miles. HACTO requires to turn in of vehicles 12 years or dader. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbor hospiris. By sharing newer hybrid wheldes, it would reduce the emissions of greenfouse gases and provibelets safely of our staffprincens; in addition, new costs will be significantly less.		TC72504-4		41,530	Upfitting Cost	15,330	61767.018					
ohn Ramirez GF E	Equipment Allocation	on 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					+

SHERIFF\_Proposed Budget FY24 and FY25
4B Fleet Req
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# BUDGET FORM: Organizational Chart FY 2023-24 and FY 2024-25



# SAN FRANCISCO SHERIFF'S OFFICE DEPARTMENT ORGANIZATION



IAU – Internal Affairs Unit PIO – Public Information Officer

Dotted box denotes collateral assignment or volunteer unit

Revised 02/21/2023 FP1707

SFSO 01-01

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

, <u>——</u>	,		
	10	ow range	high range
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 contrac	cted 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 ( Savings/(Cost)	Out,	629,768	\$ 1,139,931
		30%	44%

PPE FY24 26.0

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

### ESTIMATED CITY COSTS:

### PROJECTED PERSONNEL COSTS

		LCTLD FLR30	_		_				
			Bi	-Weekly F	Rate	per FTE	Annual	Cos	st
		# of Full Time Equivalent							
Job Class Title	Class	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					•		
		Т	ota	Salary Co	osts	>	\$ 1,366,833	\$	1,792,830
		Total of Oth	er (	Compensa	tion	>	\$ 57,709	\$	70,098

### FRINGE BENEFITS

	Job Class	\$ Amount					
Benefits per FTEJob Class #:	2620	53197	_				
Benefits per FTEJob Class #:	2619	39615					
Benefits per FTEJob Class #:	2618	37468					
Benefits per FTEJob Class #:	2654	39205					
Benefits per FTEJob Class #:	2650	34956					
Benefits per FTEJob Class #:	1823	49907					
Benefits per FTEJob Class #:	0	0					
Benefits per FTEJob Class #:	0	0					
Benefits per FTEJob Class #:	0	0					
Benefits per FTEJob Class #:	0	0					
				Low		High	l
Total Fringe Ben	efits			\$	674,102.15	\$	751,808.70

### ADDITIONAL CITY COSTS

ADDITIONAL OIL 1 COOLS		
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 LESS: ESTIMATED TOTAL CONTRACT COST	\$ \$	2,098,644 \$ 1,437,935 \$	2,614,737 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 calcuated in the Personnel and Fringe Benefit costs.

Year						
(BY, aka FY	Job Class			Total Sal &		
23/24)	Number	Job Class Title	FTE	5010 Salary	Benefits	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		Higl	h
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 effer more rows as needed.						
		Number		Total	Cost - low	Tota	al Cost -
	List of all contract components	of Units	Notes	end e	est	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:

www.j.																		
	Job Class Title	# of FTEs (can be partial; e.g. a		dy Rate	Annual Salary Expense			Benefits per FTE			Annual Benefit Expense				TOTAL EXPENSES			ES
Job Class		half time employee would be 0.5 FTE)		High	Low	Hig	ıh	Low	,	High		-OW		High	Lo	ow .	Hig	h
			LOW	1 11911	LOW	1 119	,,,	LOW		riigii		.011		riigii	`	,,,,	9	
1823	Senior Administrative Analyst	0.10	4,255	5,171	\$ 11,063	\$ 13	3,445	\$ 44,	078	\$ 49,907	\$	4,408	\$	4,991	\$ 15	,471	\$ 18,4	435
					\$ -	\$	-	\$	-		\$	-	\$		\$		\$	-
					\$ -	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-
					_													
					\$ -	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-
TOTAL CONT	TRACT MONITORING COST				\$ 11.063	\$ 13	3 445	\$ 44	078 ¢	\$ 40 007	\$	4.408	2	4 991	\$ 15	471	\$ 187	135