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.

Department Name: Sheriff's Department of Accountability
▼ 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 Compariso)
▼ Deappropriations from prior years' budget: Indicate if these are included in your submitted budget,
and please explain in the expenditure changes form 3A
♥ Position Changes: Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison
☐ Equipment & Fleet Requests: New General Fund Equipment (Form 4A) and Fleet Requests (Forms
4B.1 and 4B.2) to be made in BFM.
☐ Minimum Compensation Ordinance: By checking this box, the department confirms that the effects
of the MCO in contracting have been considered as part of the budget submission.
☐ Proposition J Description, Summary, City Cost, Contract Cost : Required for all existing and new Prop
☐ Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing
${\bf x}$ 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:
\square Included draft legislation that department would like to submit with the budget; or,
\square 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:
\square COIT (through a separate form - see page 31 of the budget instructions MS Word document)
\square Capital - CPC funded capital requests are made through the new budget system, BFM by 1/20
For Chief Financial Officer/Budget Manager:
I have reviewed the attached budget submission and affirm that all applicable forms checked off above are
either included in this submission or have been submitted through the proper online forums.
Full Name:Dan Leung
Signature.

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

	DEPT NAME HERE
Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing?	1.The department anticipates that the Sheriff's Department Oversight Board will
Clearly describe each change, including the fiscal impact of the	appoint a department head, the Inspector General sometime in the 2023-2024
proposal. Alternatively, you may submit a 1-2 page memo with your	fiscal year. The Inspector General will then begin hiring staff through the 2023-2024
budget submission summarizing the major changes.	fiscal year into the 2024-2025 fiscal year. The fiscal impact for the next two fiscal
	years will be an increase in salary expenditures as more staff is onboarded. It is not
	possible to predict at this point when in the year the department head will be
	appointed to start hiring staff.
2. GENERAL FUND TARGET. How did the department meet its target	Proposed reductions over the next two fiscal years will significantly extend this
in each year? What are the high-level programmatic, operational, or	departments reliance on borrowed support and resources, delay the department's
staffing impacts of this proposed reduction? For non-GFS	ability to become fully operational and independent, impair the department's ability
departments, please describe your strategy for absorbing cost	to meet its core requirements, and prevent the department from adding services for
increases or revenue reductions without adding new costs to the	the community. Reductions over the next two years will be achieved through salary
General Fund?	savings.
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3. POSITIONS. How are current year staffing levels and vacancies	3. All department positions are currently vacant except one this current year,
factored into your budget submission? What position changes is the	awaiting the Board's appointment of a department head. Many of these vacancies
department proposing to prioritize core service delivery while	are expected to extend into the next fiscal year depending on when the department
meeting the General Fund reduction target or NGF revenue	head is appointed. The Inspector General will likely fill positions at varying steps
reductions? Highlight any changes to FTE levels, budgeted attrition,	within job classifications over the course of the fiscal year offering salary savings
temporary salaries, substitutions, and provide details in Form 3B.	and lowering the FTE levels for the fiscal year.
4. EXPENDITURES. What major spending changes is the department	4. The department has identified significant staffing and resource necessities that
proposing? Please provide information especially for any grant	were not factored into the department's prior budget including but not limited to: a
changes, major contract changes, personnel changes, or other	receptionist, data analyst, technology administrator, vehicles, office space
changes that affect core services and functions. Highlight any	expenses, software licensing, basic materials, and supplies. At least seven
changes related to major changes/initiatives as noted in the	additional positions will be necessary to perform core department services and
Summary section and provide details in Form 3A.	meet department legal and charter obligations.
5. REVENUES. What revenue changes did the department submit?	5.N/A.
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	6. The SDOB / SDA will seek to expand San Francisco Charter Section 4.137 by
with the budget? Does the department's budget assume any	legislative amendment.
revenues/expenditures that require a legislative change?	logiolative amendment.
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7. PROP J. Identify existing Prop J Analyses that will continue, and if	7. The department head has not been appointed, the department has not received
	any private contributions and does not anticipate contracting out work to non-city
previously done by City workers.	employees.
8. TRANSFER OF FUNCTION. Is the department requesting any	The department is currently reliant on resources and staffing from the
Transfer of Functions of positions between departments? If so,	Department of Police Accountability to perform core oversight and administrative
please explain.	functions including building department infrastructure and conducting all
	investigations. This work is currently funded by work orders to this department's
	budget. These core functions will need to continue until this department has
	onboarded and trained all the staff necessary to assume these responsibilities.
9. INTERIM EXCEPTIONS. Is the department requesting any interim	9. 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	10. As the department develops, it will recruit and hire a diverse staff to prioritize
its budget proposal?	racial equity in the work. This includes adding a Media Officer and a Community
	Liaison to promote cultural competency, language availability, and service
	accessibility by leveraging social media platforms and technology, engaging in
	person and virtually with underserved communities, and launching educational
	campaigns to ensure that at risk populations are informed about their rights and the
	department's services.
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BUDGET FORM 1B: Department Budget Summary FY 2023-24 and FY 2024-25

Please run Department Total Budget Historical Comparison Report saved to the 3 Department Reports folder in BFM Reporting and include with budget submission. Example Report is shown below.

BFM Report: 15.50.012

Department Total Budget Historical Comparison (Department's Submission)

Budget Year 2023-2024 and 2024-2025

Department Total Budget Historical Comparison

SDA Sheriff's Department Office of Inspector General

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Authorized	10.20	17.51	7.31	18.45	0.95
Non-Operating Positions (CAP/Other)	0.00	0.00	0.00	0.00	0.00
Net Operating Positions	10.20	17.51	7.31	18.45	0.95
Sources					
Expenditure Recovery	40,000	40,000	0	40,000	0
General Funds	2,471,812	4,997,459	2,525,647	5,282,789	285,330
Sources Total	2,511,812	5,037,459	2,525,647	5,322,789	285,330
Uses - Operating Expenditures Salaries	1,463,763	2,471,403	1,007,640	2,720,677	249,274
Mandatory Fringe Benefits	542,130	868,238	326,108	904,294	36,056
Non-Personnel Services	329,979	556,212	226,233	556,212	0
Materials & Supplies	4,821	40,000	35,179	40,000	0
Services Of Other Depts	171,119	1,101,606	930,487	1,101,606	0
Uses Total	2,511,812	5,037,459	2,525,647	5,322,789	285,330
Uses - By Division Description					
SDA Inspector General	2,060,179	4,554,084	2,493,905	4,829,603	275,519
SDA Sheriff Oversight	451,633	483,375	31,742	493,186	9,811

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	***	de operations		ments ments		of Armed Authority Co.	MENTERS Manufaquer Sense Manufaquer Sense 1991	MATERIAL MATERIAL	0000 0000	Account from Operators (nonep		(Dal/Contral)	ST. MARINE STORES				1			-	900	-	-		Same Same	100	-	understanding, and legislative proposals. The attorney will perfor
		an apart to a	 	-	Margare Security Sec	V Anna Anna (1)	Manufaquer lance Manufaquer lance of		-	and transp	+	(Del/Cones)	DESCRIPTION AND ADDRESS OF THE PERSON	+	+	+	+	+ -	-	100	9,00	-	-	+	100	-	-	obligations including but not limite public records requests pursuant to static and local
		distripant forms		ment .		*********	Management and Management and Management and American and Management and Manageme	entprotes entrep		September 1		Englishment Manney (Duf/Soninal)	ST. MARIE ATTORNEY STREET, ST. MARIE ATTORNEY ST. MARIE ATTORNEY				1			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			-		500,00	100		Marie BAG ISCHI BANK.
		dis reporter format		energy .	Na Aspertor Securitario de Salas	P Annual Administration	Manager tree Manager tree Was frager tree W	Mariana Maria	orana.	NO GAME	1	Maximeous	N SW MANAGES P	.	<u> </u>		1								5000			
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	Auto.	an again town	1		Management Service Service	-	MINISTERNA	MARIJONIA MARIJON	-			Mortaneous Mortaneous Martin Savings	an an annual resident	-			1				p. 10							The department will achieve budge reductions through salary and fring
_ _		an agent was					Manager and Manager and				_	Murianous Matter twee			<u> </u>		1					1			-			The department will achieve budge sources from the savings by his part of free savings by his part strategic faired property of the savings by his part strategic faired property from the savings by his facet great from the savings of the savings
		an new Year					Marine Surface Statement Co.				-	Mission Savings - Missellaneous								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								trst. The department will also hire different steps within the city job dassifications based on experience
. [dis reporte formal		none.	Na Asperte Sanacellina - Miles	V Anna Astronom	Manager tree Washington tree	MATERIAL MATERIAL	-	Accordings.	1	Missellaneous	N SN SANDERS FOR SAN		<u> </u>		1	<u> </u>										and skill levels. Additionally, the department is lowering a position request from Principal Analyst (18)
. [dis reporte formal		none.	Na Asperte Sanacellina - Miles	V Anna Astronom	Manager tree Washington tree	MATERIAL MATERIAL		inpendential	1	Mustaness Mustaness Mustaness Mustaness	N SN SANDERS FOR SAN		<u> </u>		1	<u> </u>		,	90.M				-			to Senior Analyst (1823) and will manage these positions through existing management positions to
_		an agent was					Manager and Manager and								<u> </u>		1				104	1			-			further budget reductions.
		dis reporte formal		none.	Na Aspertor Securitario de Salas	P Annual Administration Com-	Manager trace Manager trace was		-	ang bers made	1	Martin trings - Martin trings - Martin trings - Martin trings -	N BY MANUAL P		<u> </u>		1											

