



I. OFFICE OF THE SHERIFF CITY AND COUNTY OF SAN FRANCISCO

1 DR. CARLTON B. GOODLETT PLACE
ROOM 456, CITY HALL
SAN FRANCISCO, CALIFORNIA 94102



PAUL M. MIYAMOTO
SHERIFF

February 21, 2020
Reference: 2020-001

Edward de Asis, Controller's Budget Office
1 Dr. Carlton B. Goodlett Place, Room 312
San Francisco, CA 94102-4694

Anna Duning, Mayor's Budget Office
1 Dr. Carlton B. Goodlett Place, Room 288
San Francisco, CA 94102-4694

Subject: Budget Submittal for Fiscal Year 2020-21 and Fiscal Year 2021-22

As noted in the Office of the Sheriff 2019 budget submittal letter, over the past many years my Office has taken on an ever-increasing workload to support new mayoral priorities ranging from providing services to those most in need to keeping San Francisco safe while supporting staff who are working with San Francisco's most needy, trying to make a difference. While we have received funding to support these priorities, the core work of my office has been accomplished with dedication and creativity within the context of an ever-decreasing base budget.

As we are again being asked to reduce our budget, I want to highlight how budget enhancements to my office, from FY2017-18 to FY2020-21, have been focused on Mayoral priorities including:

1. Alternatives to Incarceration

- A. **San Francisco Pretrial Diversion Project:** Since FY2016-17, as part of my Office's support for in *Re-envision the Jail Replacement Project* recommendations, funding for the San Francisco Pretrial Diversion Project (Pretrial) has increased by over \$3M (150 percent). In turn, there has been a fifty percent increase in the City's out-of-custody justice-involved population; individuals who would otherwise have been incarcerated resulting in significantly more costly scenarios for closing the Hall of Justice. With the recent *Buffin* ruling by the United States District Court, the City's FY2020-21 budget allocation for Pretrial is projected to increase by an additional \$1M.
- B. **Electronic Monitoring:** As a result of the 2018 *Humphrey* ruling by the Appellate Court, the electronic monitoring (EM) caseload for my office has increased six-fold over the past two years. Furthermore, as reported in the Controller's Office 2019 report on Sheriff's Office staffing, "participants violating the terms of their monitoring increased 2,382 percent." Over the past four years, these increases created significant challenges to my budget in both staffing and professional services. With regard to the former, these were supported by a twenty-five percent increase (5 FTEs) in sworn staffing. With regard to the latter, the City increased the base budget for EM services by over \$1.2M.
- C. **Grant Funded Programs – Mentally Ill Offender Crime Reduction (MIOCR):** In 2016-17, to provide services to some of the City's most in-need residents, those with behavioral-health challenges, my Office was successful in securing grant funding for Misdemeanor Behavioral Court. Since FY2019-20, the City has budgeted \$600,000 for my office to provide grant-replacement funding to support transitional and stabilization housing, case

managers and flex funding.

- D. **Grant Funded Programs – MacArthur:** My office's FY2019-20 budget included \$170,000 one-time funding from the MacArthur Foundation to support on-going efforts to decrease the City's in-jail population.

2. Financial Justice

- A. **Free Phone Calls:** In FY2018-19, working with the City Treasurer's Financial Justice Project, my office reduced the cost of phone calls for incarcerated people and their families to the lowest level in California. Working with the Mayor's Office we likewise made a very public commitment to end all phone charges by the end of FY2019-20. To assist in the transition to free phone calls, and to replace revenue formerly from incarcerated people and their families, the Sheriff's Office FY2019-20 budget included an enhancement of \$500,000.
- B. **Reduced Commissary Cost:** In FY2018-19, again working with the City Treasurer's Financial Justice Project, my office reduced the cost of commissary for incarcerated people by fifty percent. As with phone revenue, commissary revenue had been used to fund the City's Inmate Welfare Fund (IWF). With the cessation of phone charges and the reduction of commissary cost, programs for incarcerated persons, previously supported by the IWF, will rely on general fund sources beginning in FY2021-22. My office is committed to both free phone calls and reduced-cost commissary; my office is likewise committed to programs historically funded by the IWF and has a clear understanding that these programs will not be impacted by a change in funding source.

3. Increased Accountability and Transparency

- A. **Records and Accessibility:** As noted in the Controller's Office 2019 report on Sheriff's Office staffing, California Senate Bills 978 and 1421, plus Assembly Bill 748 require increased levels of transparency and availability of peace officer personnel records. While the Sheriff's Office budget request to support this work included funding for one attorney and one legal assistant, one legal assistant was included in the final budget.
- B. **Website:** In FY2019-20, working with the City's Office of Digital Services, my office launched a new website to improve digital transparency for many of the City's most-in-need residents, including families of incarcerated persons. This website upgrade was also necessitated by new state requirements regarding web-accessibility of policies of my office. Funded in FY2018-19 with \$350,000 from the Committee on Information Technology (COIT), the cost of our website upgrade was less than fifteen percent of that spent by the San Francisco Police Department for their website upgrade.
- C. **Body Worn Cameras:** In FY2017-18, my office launched a pilot program for 40 body worn cameras (BWC) in County Jail 4. As expected, BWC usage showed positive results as measured by decreases in both use of force and safety-cell placements. As a result of the success of this pilot program, my office received \$175,000 in COIT funding in FY2018-19 to increase the total number of Sheriff's Office BWCs from 40 to almost 200. This program is part of a larger City-wide effort to demonstrate a commitment to transparency and to ensure accountability.

4. Training

- A. **Academy Training:** Training to support deputy hiring, at a rate necessary to offset retirements and to reduce overtime to sustainable levels, doubled from the Mirkarimi years when there was a freeze on hiring. As a result, overtime, which had been increasing by over 30 FTEs annually, peaked at the end of FY 2016-17. Since that time, overtime has been reduced by 30 FTEs (but still needs to be reduced by an additional 80 FTEs).
- B. **Professional Training:** Training to support San Francisco's *21st Century Policing* goals, as mandated by City policy, also doubled from the Mirkarimi years. The annual training requirement increased to support professionalism expected by City leaders and the public and includes subjects from crisis intervention to prevention of harassment, racial profiling

and implicit bias.

- C. **Training Funding:** The lack of sufficient funding for increased training requirements resulted in a significant budget shortfall in FY 2018-19 (closed with one-time sources). Although we were successful in advocating for sufficient training funds in FY2019-20, the base budget for FY2020-21 reverses much of this increase and is projected to result in a training-funding shortfall of approximately \$2.1 million.

From FY2017-18 to FY2020-21, the above programs have been supported with over \$10M in funding from the City. However, absent these programs, and after accounting for labor-negotiated salary/fringe increases, the **Sheriff's Office has already decreased its non-workorder budget by five percent over these four years.** These decreases notwithstanding, my office continues to manage core functions, on budget, with dedication and creativity.

I appreciate that the Mayor has directed departments to (1) reduce base budgets and (2) not to add any new FTEs in their budget submittals. My budget proposes efficiency measures to assist in the first goal, but I am also proposing a very measured level of requests to support ongoing expectations regarding core-function services levels. Accordingly, the San Francisco Sheriff's Office (SHF) proposes a budget to include the following:

Reductions

1. Personnel

- A. Reduction of daily operating hours in the Classification Unit from 24 hours to 20 hours: When fully implemented by December 2020, this is projected to result, on an annualized basis, in a **reduction of 2 FTEs in overtime and \$375,000 savings** in lower salary/benefit cost.
- B. Implementation of a plan for more efficient management of Court bailiffs: This plan, when fully implemented by December 2020 is projected to result, on an annualized basis, in a **reduction of 3 FTEs in overtime and \$525,000 savings** in lower salary/benefit cost.
- C. Reducing day-shift sworn-staffing levels at the Department of Emergency Management from one Sergeant and two Deputies to one Sergeant and one Deputy: When fully implemented by July 2020, this is projected to result, on an annualized basis, in a **reduction of 1 FTE in overtime and \$175,000 savings** in lower salary/benefit cost.
- D. Closing County Jail 4:
 - i. Redistribution of the County Jail 4 (CJ4) population such that my office will reduce the number of required posts at that facility. When fully implemented by December 2020, this is projected to result, on an annualized basis, in a **reduction of 18 FTEs in overtime and \$3,150,000 savings** in lower salary/benefit cost.
 - ii. Further redistribution of the CJ4 population, including moving 100 individuals to Alameda County, such that my office will close CJ4 (contingent on approval of capital funds to modify A and D pods in County Jail 2). When fully implemented by July 2021, and after accounting for new staffing needs in transportation, holding and classification, this will result, on an annualized basis, in a **reduction of 40 additional FTEs in overtime and \$7,000,000 savings** in lower salary/benefit cost.

2. Professional Services

- A. As a result of new contract terms negotiated by my staff, the base budget for Electronic Monitoring services in FY2020-21 is projected to decrease. Although the decrease will be offset by Buffin-related increased caseload, on an annualized base, I project a **\$250,000 savings.**

Requests

1. Personnel

A. Overtime:

- i. From FY2019-20 to FY2020-21, the base budget for training was reduced by approximately \$2 million without any decrease in training requirements. My Office can offset some of that reduction with workorder training fees but, as detailed in the table below, I am requesting \$1.1 million to support *Twenty-First Century Policing* and other required training:

	Budget/Expense
SHF Training Base Budget (FY2020-21)	\$8,367,116
Workorder Training Fee Offset (FY2020-21)	\$1,053,619
SHF Training Expense Projection (FY2020-21)	<u>(\$10,480,231)</u>
Unfunded Training Liability (FY2020-21)	(\$1,059,496)

B. New Positions:

- i. One (1) new Senior Behavioral Health Clinician FTE, job class 2932, beginning pay period 7 of FY2020-21, to design, plan and implement an every-changing landscape of training requirements regarding jail health.
- ii. Two (2) new Chief Clerk FTEs, job class 1410. One (1) FTE beginning pay period 7 of FY2020-21 and one (1) FTE beginning pay period 7 of FY2021-22. This position is part of a larger plan to civilianize up to eighteen (18) positions in the Central Warrants Unit as recommended by Controller's Office 2019 report on Sheriff's Office staffing. Details of this plan are as follows:
 - a. Five (5) new Senior Legal Process Clerks, job class 8108, beginning pay period 14 of FY2020-21, to replace an equivalent number of Deputy FTEs, job class 8304. Transfer four (4) of these Deputy FTEs to Alternate programs to manage the 2,382 percent increase of EM participants violating the terms of their monitoring. Transfer one (1) Deputy FTE to Technical Support to manage data resulting from body worn cameras.
 - b. Five (5) new Senior Legal Process Clerks, job class 8108, beginning pay period 14 of FY2021-22, to replace an equivalent amount of Deputy overtime.
- iii. As requested in my FY2019-20 budget letter, one (1) new Assistant Chief Attorney FTE, job class 8181, beginning pay period 7 of FY2020-21, to manage requirements of California Senate Bills 978 and 1421 and Assembly Bill 748.
- iv. One (1) new FTE for an IS Business Analyst, job class 1053, beginning pay period 7 of FY2020-21, to work as a multilingual web content designer support ongoing changes in requirements for website accessibility.
- v. One (1) new FTE for a Manager II, job class 0923, beginning pay period 7 of FY2020-21, to support increasing Sheriff facility maintenance requirements in light of City reluctance to fund capital improvements.
- vi. As requested in my FY2019-20 budget letter, and in accordance with recommendations from the City Services Auditor (CSA), one (1) IS Engineer – Principle, job class 1044.
- vii. One (1) new FTE for a Senior Administrative Analyst, job class 1823, starting in FY2021-22 to support new data collection/reporting requirements of the *Buffin* decision. For FY2020-21, this work will be funded by MacArthur Foundation grant in support of reducing the City's jail population.
- viii. One (1) new FTE for a Principal Payroll Clerk, job class 1224, beginning pay

period 14 of FY2020-21, to replace the Prop. F payroll employee who will be leaving in July 2021. The additional cost of this position will be offset, by almost fifty percent, through replacement of the Prop. F employee who is currently paid at a rate above that for a Chief Payroll Clerk, job class 1226.

C. Position Substitutions. The net impact of the requested substitutions, for FY2020-21, is a \$604,187 savings in lower salary/benefit cost.

- i. To memorialize a temporary substitution from FY2017-18, substitute one (1) Attorney, job class 8177 for one (1) Assistant Chief Attorney, job class 8181.
- ii. To memorialize temporary substitutions from FY2018-19, substitute twenty (20) Senior Deputies, job class 8306 for twelve (12) Deputies, job class 8504, three (3) Sergeants, job class 8308, and five (5) Sergeants, job class 8508.
- iii. To memorialize a temporary substitution from FY2018-19, substitute one (1) Senior Deputy, job class 8306 for one (1) Manager II, job class 0923.
- iv. To memorialize a temporary substitution from FY2018-19, substitute one (1) Senior Deputy, job class 8306 for one (1) Safety Analyst, job class 6130.
- v. To memorialize a temporary substitution from FY2019-20, substitute one (1) Lieutenant, job class 8310 for one (1) Captain, job class 8312.
- vi. To reflect significant increases in the complexity and sensitivity of Sheriff's Office professional services, resulting from high-profile City policy and/or legislation with regard to both labor and criminal justice reforms, substitute professional job classes to reflect the work accomplished.

2. Professional Services

- A. \$250,000 to supply tablets for incarcerated people in our jails. For the incarcerated people in our jails, tablets will provide new opportunities to access programming from 5-Keys Charter School and Prisoner Legal Services. Tablets will also allow for access to the San Francisco Public Library. More importantly, tablets will provide connection to community for incarcerated people and will also improve communications across our jail system regarding services, grievances and requests for medical care. All tablet programming will be at no cost to users.
- B. \$5,475,000 in annual payments to Alameda County beginning in FY2021-22, to relocate 100 individuals currently housed in CJ4 to Alameda County's Santa Rita Jail.

3. Community Based Organizations

- A. \$515,000 to maintain programs formerly funded by the Mentally Ill Offender Crime Reduction (MIOCR) grant in support of Misdemeanor Behavioral Court. While the FY2018-19 and FY2019-20 budgets replaced grant funds, this General Fund support is not part of the FY2020-21 base budget. We are requesting ongoing funding in support of (a) Transitional housing in sober living group settings (b) 5 beds at Harbor Lights Detox/Stabilization Unit (c) 3 mental health rehabilitation specialists/case managers and (d) Flex fund to address immediate client-needs
- B. \$1,029,237 for to expand services of the San Francisco Pretrial Diversion Project as a result of the Buffin decision.

4. Materials and Supplies

- A. \$234,903 to support higher cost for in-jail food related to compliance with food standards from the Center for Good Food Purchasing. These standards, recently adopted by the City, to address animal welfare, environmental sustainability, nutrition, fair wages and local economies are expected to result in higher food costs.
- B. \$215,000 to replenish ordinance stocks in line with the City requirement from the

Deputy Sheriff's Association Collective Bargaining Agreement (CBA) which specifies that "The City will provide an adequate amount of ammunition per month as determined by the Sheriff, for each member of the bargaining unit to practice in order to qualify." Inventory stock is at a critical level and new purchases are needed to meet CBA requirements.

5. Equipment

- A. \$348,580 to replace seven (7) sedan vehicles over 10 years old with over 100,000 miles.
- B. \$460,770 to replace seven (7) patrol/pursuit vehicles over 10 years old with over 100,000 miles.
- C. \$440,382 to replace seven (7) transport vans over 10 years old with over 100,000 miles.
- D. \$651,000 to replace one (1) transport bus almost 20 years old with a long history of mechanical problems.
- E. \$97,643 to purchase two (1) x-ray machines. One will be used to replace a non-functioning machine at County Jail 5 while the other will be installed at 425 7th Street for County Jails 1 and 2. SHF uses X-ray machines in a manner similar to TSA at airports; they are an essential tool to keep weapons and other dangerous goods out of the jails.

I appreciate that the Mayor has directed departments to lower expenses and not to add new FTEs in their budget submittals. I believe my budget strikes a fair balance that, overall, lowers expenses while providing ongoing, City-requested, services to those most in need. I look forward to working with you on a budget that supports this essential mayoral priority.

Please contact Crispin Hollings, Chief Financial Officer at 415-554-4316 if you have any questions.



Paul Miyamoto
Sheriff

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: San Francisco Sheriff's Office

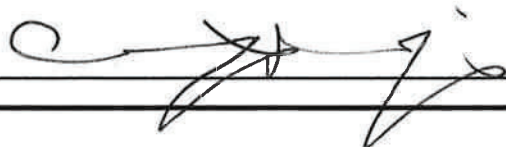
- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☒ **Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Printed report from GFS Target, reports #15.40.001 & 15.40.002
 - ☒ **Department Budget Summary:** Submission includes copy of report # 15.50.012.
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ☒ **Position Changes:** Completed "Form 3B: Position Changes."
- ☒ **Equipment & Fleet Requests:** Completed "Form 4A: All Equipment Funded in prior budget"; "Form 4B: New General Fund Equipment"; "Form 4C: Fleet".
- ☒ **Minimum Compensation Ordinance:** 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 or new Prop Js
- ☒ **Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing repc
- ☒ **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 any proposed position changes.
- ☐ **New Legislation:**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☐ **Other Requests:** Submitted requests for the following items (through separate forms), if applicable:
 - ☐ COIT
 - ☐ Capital

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.

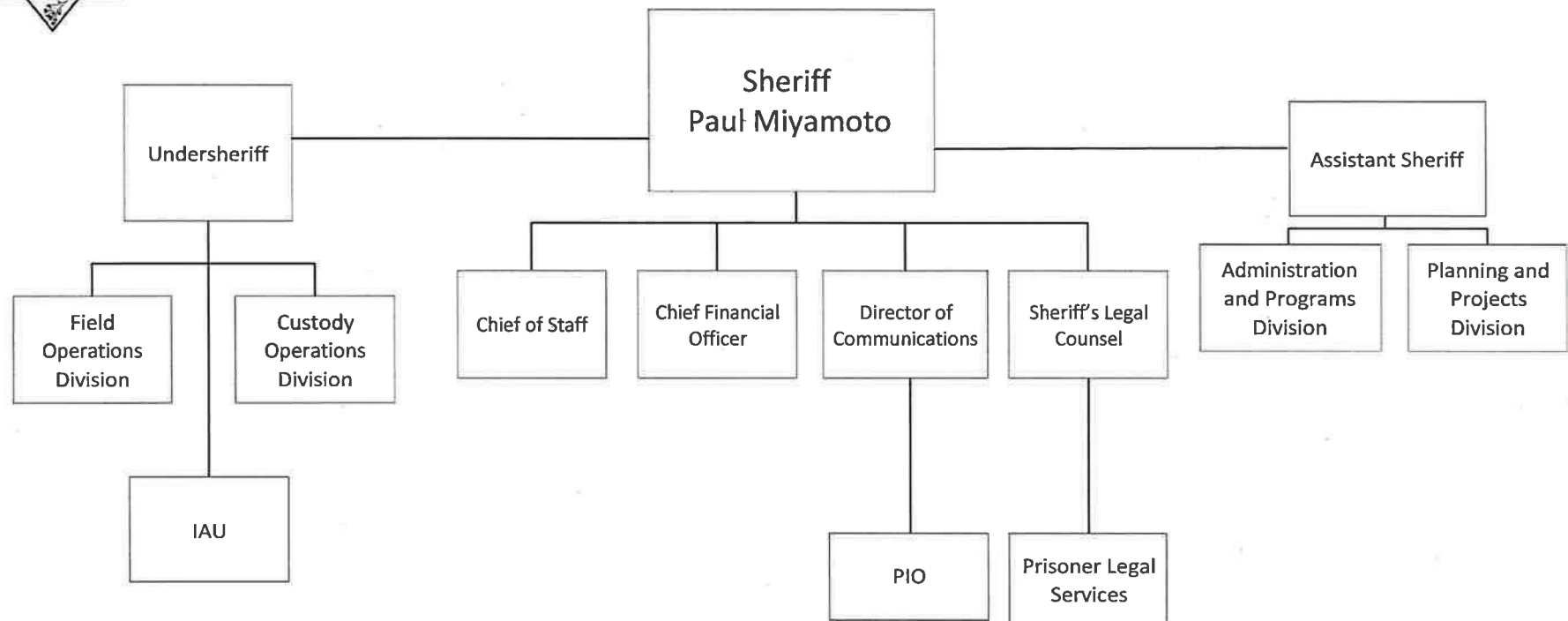
Full Name: Crispin Hollings

Signature: _____





SAN FRANCISCO SHERIFF'S OFFICE DEPARTMENT ORGANIZATION



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

SAN FRANCISCO SHERIFF'S OFFICE
FY 2020-2021 & FY 2021-2022 BUDGET REQUEST

February 21, 2020

**BUDGET FORM 1A: Summary of Major Changes
FY 2020-21 and FY 2021-22**

San Francisco Sheriff's Office

Major Changes	Department Response
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.	Personnel FY2020-21: Savings of \$2.4 million through savings outlined in budget letter, substitutions worth another \$0.6 million in savings, offset by additional \$1.1 million for training, and \$1.1 million for new positions. FY2021-22: Savings of \$11.4 million through savings outlined in budget letter, substitutions worth another \$0.6 million in savings, offset by additional \$1.1 million for training, and \$2.7 million for new positions. Professional Services
2. EXPENDITURES. What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 3A Expenditure Changes).	Personnel: Reductions of approximately \$800,000 and \$8,200,000 in FY20-21 & FY21-22 respectively Prof Svcs: Increases of \$0 and \$5,504,103 in FY20-21 & FY21-22 respectively CBOs: Increases of \$1,544,237 and \$1,544,237 in FY20-21 & FY21-22 respectively Mat & Supplies: Increases of \$449,903 and \$449,903 in FY20-21 & FY21-22 respectively
3. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report).	Reduced revenue to reflect boarding of fewer federal inmates.
4. TARGET. How did the department meet its target? What are the programmatic, operational, or staffing impacts of this proposed reduction?	Primarily through personnel reductions as outlined in budget letter.

BUDGET FORM 1A: Summary of Major Changes FY 2020-21 and FY 2021-22	
San Francisco Sheriff's Office	
<p>5. POSITIONS. Did the department include changes to positions or special classes? What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p> <p>(Reminder: No increases to General Fund supported FTE should be loaded in the system. Include reference numbers for all position changes).</p>	<p>Personnel</p> <p>FY2020-21: Savings of \$2.4 million through savings outlined in budget letter, substitutions worth another \$0.6 million in savings, offset by additional \$1.1 million for training, and \$1.1 million for new positions.</p> <p>FY2021-22: Savings of \$11.4 million through savings outlined in budget letter, substitutions worth another \$0.6 million in savings, offset by additional \$1.1 million for training, and \$2.7 million for new positions.</p>
<p>6. INTERDEPARTMENTAL SERVICES (IDS). Is the department proposing any discretionary changes to IDS workorders (excluding those that are centrally loaded by the Mayor's Office)? If so, describe the changes, including the change amount, the corresponding requesting/performing department, and whether those departments are in agreement with the change.</p> <p>(Reminder: A new IDS balancing report (15.20.012 3.b.2) is available in CFO Dashboards > Enterprise Planning in BI).</p>	<p>Workorder amounts have been modified to reflect COLA since the budget system doesn't do this automatically. Otherwise no changes.</p>

**BUDGET FORM 1A: Summary of Major Changes
FY 2020-21 and FY 2021-22**

San Francisco Sheriff's Office

7. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?

No

If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.

8. PROP J: Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.

As in years past, Prop J for food service to incarcerated persons.

9. TRANSFER OF FUNCTION: Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.

No

10. INTERIM EXCEPTIONS: Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?

No

11. FELLOWSHIP PROGRAMS: Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?

No

Reminder for AIR, PRT, PUC and SFMTA, please also address FY 21/22, including the 1249 HR Analyst Trainee program.

BUDGET FORM 1B: Efficiency-Reduction Target

DEPARTMENT: 06 - SHERIFF

15.40.001 GFS Target & Non GFS Balance - Dept Detail
FY 2020-21 and FY 2021-22

Department: SHF Sheriff

(General Fund Supported)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Capital Outlay	3,570,000	0	3,570,000	0	0	0
	City Grant Program	7,746,674	1,544,237	9,290,911	7,746,674	1,544,237	9,290,911
	Facilities Maintenance	653,456	0	653,456	0	0	0
	Mandatory Fringe Benefits	74,157,906	(481,201)	73,676,705	75,441,067	8,210	75,449,277
	Materials & Supplies	5,501,267	449,903	5,951,170	5,501,267	449,903	5,951,170
	Non-Personnel Services	14,892,965	0	14,892,965	14,892,965	5,504,103	20,397,068
	Programmatic Projects	0	0	0	0	0	0
	Salaries	150,329,000	(513,078)	149,815,922	154,862,788	(8,391,792)	146,470,996
	Services Of Other Depts	16,542,166	359,223	16,901,389	16,542,166	384,050	16,926,216
		273,393,434	1,359,084	274,752,518	274,986,927	(501,289)	274,485,638
REVENUE	Charges for Services	1,269,291	(474,800)	794,491	1,269,291	(474,800)	794,491
	Expenditure Recovery	28,710,761	392,327	29,103,088	28,710,761	1,764,611	30,475,372
	Intergovernmental Rev-State	27,100,000	0	27,100,000	27,425,000	0	27,425,000
		57,080,052	(82,473)	56,997,579	57,405,052	1,289,811	58,694,863

	Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
GFS	General Fund Support	216,313,382	1,441,557	217,754,939	217,581,875	(1,791,100)	215,790,775

General Fund Support - BY Target vs Mayor Proposed

Department Reduction Target	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
(6,755,149)	209,558,233	217,754,939	8,196,706

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(13,510,298)	204,071,577	215,790,775	11,719,198

Department: SHF Sheriff

(Non GFS Balance)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Capital Outlay	0	0	0	0	0	0
	Carry-Forward Budgets Only	0	0	0	0	0	0
	City Grant Program	789,945	18,003	807,948	789,945	18,003	807,948
	Facilities Maintenance	0	0	0	0	0	0
	Mandatory Fringe Benefits	433,718	2,709	436,427	427,830	2,676	430,506
	Materials & Supplies	1,107,069	(343,996)	763,073	1,107,069	(343,996)	763,073
	Non-Personnel Services	584,821	0	584,821	584,821	0	584,821
	Salaries	1,214,629	157,541	1,372,170	1,244,812	155,574	1,400,386
	Services Of Other Depts	0	0	0	0	0	0
		4,130,182	(165,743)	3,964,439	4,154,477	(167,743)	3,986,734
REVENUE	Charges for Services	825,112	(400,000)	425,112	825,112	(400,000)	425,112
	Fines, Forfeiture, & Penalties	193,610	0	193,610	193,610	0	193,610
	InterGovernmental Rev-Federal	0	18,003	18,003	0	18,003	18,003
	Interest & Investment Income	3,000	0	3,000	3,000	0	3,000
	Intergovernmental Rev-State	1,630,400	(185,746)	1,444,654	1,630,400	(185,746)	1,444,654
	Other Revenues	0	0	0	0	0	0
	Unappropriated Fund Balance	1,447,030	400,000	1,847,030	0	0	0
		4,099,152	(167,743)	3,931,409	2,652,122	(567,743)	2,084,379

Non-General Fund Support - Revenue Balance

Revenue Total : 3,931,409

Expenditure Total : 3,964,439

Revenue Surplus(Deficit) : (33,030)

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 2,084,379

Expenditure Total : 3,986,734

Revenue Surplus(Deficit) : (1,902,355)

BUDGET FORM 1B: Efficiency-Reduction Target
DEPARTMENT: 06 - SHERIFF

15.40.002 GFS Target & Non-GFS Balance - Dept Summary
FY 2020-21 and FY 2021-22

Department: SHF Sheriff

(General Fund Supported)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Capital Outlay	3,570,000	0	3,570,000	0	0	0
	City Grant Program	7,746,674	1,544,237	9,290,911	7,746,674	1,544,237	9,290,911
	Facilities Maintenance	653,456	0	653,456	0	0	0
	Mandatory Fringe Benefits	74,157,906	(481,201)	73,676,705	75,441,067	8,210	75,449,277
	Materials & Supplies	5,501,267	449,903	5,951,170	5,501,267	449,903	5,951,170
	Non-Personnel Services	14,892,965	0	14,892,965	14,892,965	5,504,103	20,397,068
	Programmatic Projects	0	0	0	0	0	0
	Salaries	150,329,000	(513,078)	149,815,922	154,862,788	(8,391,792)	146,470,996
	Services Of Other Depts	16,542,166	359,223	16,901,389	16,542,166	384,050	16,926,216
		273,393,434	1,359,084	274,752,518	274,986,927	(501,289)	274,485,638
REVENUE	Charges for Services	1,269,291	(474,800)	794,491	1,269,291	(474,800)	794,491
	Expenditure Recovery	28,710,761	392,327	29,103,088	28,710,761	1,764,611	30,475,372
	Intergovernmental Rev-State	27,100,000	0	27,100,000	27,425,000	0	27,425,000
		57,080,052	(82,473)	56,997,579	57,405,052	1,289,811	58,694,863

	Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
GFS	General Fund Support	216,313,382	1,441,557	217,754,939	217,581,875	(1,791,100)	215,790,775

General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target	(6,755,149)	209,558,233	217,754,939
			8,196,706

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(13,510,298)	204,071,577	215,790,775	11,719,198

Non-General Fund Support - Revenue Balance

Revenue Total : 3,931,409

Expenditure Total : 3,964,439

Revenue Surplus(Deficit) : (33,030)

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 2,084,379

Expenditure Total : 3,986,734

Revenue Surplus(Deficit) : (1,902,355)

Department		BY Non General Fund Supported			BY+1 Non General Fund Supported		
		Revenue Total	Expenditure Total	Revenue Surplus(Deficit)	Revenue Total	Expenditure Total	Revenue Surplus (Deficit)
SHF	SHF Sheriff	4,099,152	4,130,182	(31,030)	2,652,122	4,154,477	(1,502,355)

BUDGET FORM 1C: Dept Budget Summary
DEPARTMENT: 06 - SHERIFF

Department Total Budget Historical Comparison (Mayor's Proposed)

Budget Year 2019-2020 and 2020-2021

SHF Sheriff					
Authorized Positions	2019-2020 Original Budget	2020-2021 Proposed Budget	Change From 2019- 2020	2021-2022 Proposed Budget	Change From 2020-2021
Total Authorized	1,031.38	1,042.74	11.36	1,055.70	12.96
Non-Operating Positions (cap/other)					
Net Operating Positions	1,031.38	1,042.74	11.36	1,055.70	12.96
Sources					
Fines, Forfeiture, & Penalties	193,610	193,610		193,610	
Interest & Investment Income	3,000	3,000		3,000	
InterGovernmental Rev-Federal	107,239	18,003	(89,236)	18,003	
Intergovernmental Rev-State	29,836,370	28,544,654	(1,291,716)	28,869,654	325,000
Charges for Services	1,744,403	1,619,603	(124,800)	1,619,603	
Other Revenues	169,626		(169,626)		
Expenditure Recovery	28,359,645	29,103,088	743,443	30,475,372	1,372,284
Unappropriated Fund Balance	1,393,236	1,447,030	53,794		(1,447,030)
General Fund Support	199,011,360	218,065,781	19,054,421	217,449,326	(616,455)
Sources Total	260,818,489	278,994,769	18,176,280	278,628,568	(366,201)
Uses - Operating Expenditures					
Salaries	150,473,665	151,409,846	936,181	147,775,691	(3,634,155)
Mandatory Fringe Benefits	59,456,885	74,202,220	14,745,335	75,839,697	1,637,477
Non-Personnel Services	15,378,328	15,477,786	99,458	20,981,889	5,504,103
City Grant Program	8,926,965	10,098,859	1,171,894	11,643,096	1,544,237
Capital Outlay	2,683,659	3,570,000	886,341		(3,570,000)
Facilities Maintenance	622,339	653,456	31,117		(653,456)
Materials & Supplies	7,622,112	6,714,243	(907,869)	6,964,334	250,091
Services Of Other Depts	15,654,536	16,901,389	1,246,853	16,926,216	24,827
Uses Total	260,818,489	279,027,799	18,209,310	280,130,923	1,103,124
Uses - Division Description					
SHF Sheriff	260,818,489	279,027,799	18,209,310	280,130,923	1,103,124
Uses by Division Total	260,818,489	279,027,799	18,209,310	280,130,923	1,103,124

BUDGET FORM 2A: Revenue Report

DEPARTMENT: 06 - SHERIFF

Please identify proposed revenue changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Budget System Report 15.30.005 filtered on Regular Revenues																											Total BY Revenue Variance: #####			Total BY+1 Revenue Variance: #####			FORMULA	FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Code	Change Type Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001928	SH Custody Division Support	1	Custody Division Support	10000	Operating	460701	4600C4Svcs	460701	Boarding Of Prisoners		Unspecified	D01	Regular Revenues	4	On-Going	\$824,800	\$350,000	(\$474,800)	\$824,800	\$350,000	(\$474,800)	YES		
Self Supporting	SHF					232331	SHF Sheriff	13550	SR Public Protection-Grant	10034496	CH FY20-21 Federal JAG Grant	6	Fed JAG FY20-21; SHF	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	D01	Regular Revenues	4	On-Going	\$0	\$18,003	\$18,003	\$0	\$0	\$0	YES		
Self Supporting	SHF					232331	SHF Sheriff	13550	SR Public Protection-Grant	10034634	SH FY20-21 CSA STC Grant	1	SH FY20-21 CSA STC Grant	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	4	On-Going	\$234,150	\$392,400	\$158,250	\$234,150	\$0	(\$234,150)	YES		
Self Supporting	SHF					232331	SHF Sheriff	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	6	Fed JAG FY21-22; SHF	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	D01	Regular Revenues	4	On-Going	\$0	\$0	\$0	\$0	\$18,003	\$18,003	YES		
Self Supporting	SHF					232331	SHF Sheriff	13550	SR Public Protection-Grant	10036057	SH FY21-22 CSA STC Grant	1	SH FY21-22 CSA STC Grant	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	4	On-Going	\$0	\$0	\$0	\$0	\$392,400	\$392,400	YES		
Self Supporting	SHF					232331	SHF Sheriff	13670	SR Sheriff Inmate Program	10024435	SH Sheriff Inmate Program	1	Sheriff Inmate Program	17428	SH Sheriff In	460799	4600C4Svcs	460799	Misc Correction Service Rev		Unspecified	D01	Regular Revenues	4	On-Going	\$400,000	\$0	(\$400,000)	\$400,000	\$0	(\$400,000)	YES		
Self Supporting	SHF					232331	SHF Sheriff	13720	SR Public Protection-Grant Sta	10034594	CH FY 20-21 SFCOPS Program	3	FY 20-21 SFCOPS; SHF	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	4	On-Going	\$1,046,250	\$702,254	(\$343,996)	\$1,046,250	\$0	(\$1,046,250)	YES		
Self Supporting	SHF					232331	SHF Sheriff	13720	SR Public Protection-Grant Sta	10035818	CH FY 21-22 SFCOPS Program	3	FY 21-22 SFCOPS; SHF	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	4	On-Going	\$0	\$0	\$0	\$0	\$702,254	\$702,254	YES		

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

Inflation Factor for FY 2020-21 Fee Auto Increase as per Code Section **	3.31%
Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section **	5.10%

CPI will be updated in January 2020. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2019-20 Fee	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)		FY 2020-21 Fee **	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase	
1																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -					\$ -
2																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -					\$ -

TABLE 2 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2019-20 Fee	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)		FY 2020-21 Fee **	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
2	C	Civil Fees	Government Code	No	460125	Sheriffs Fees	10000	Operating SH Ab1109 Sheriff Vehicle	10000	Operating	232331	SHF Sheriff	10001926	SH Civil Section	1	Civil Section	0	Various	N/A	\$ 300,000	0%		Various	N/A	\$ 300,000	0%		Various	N/A	\$ 300,000	0%		2002 & 2011	\$ -
3	C	Civil Fees	Government Code	No	460125	Sheriffs Fees	13660	SH Ab1109 Sheriff Vehicle Main	17420	SH Ab1109 Sheriff Vehicle Main	232331	SHF Sheriff	10024423	SH Ab1109 Sheriff Vehicle Main	1	Ab1109 Sheriff Vehicle Mainten	0	Various	N/A	\$ 69,574	0%		Various	N/A	\$ 69,574	0%		Various	N/A	\$ 69,574	0%		2003, 2011, 2015	\$ -
4	C	Civil Fees	Government Code	No	460125	Sheriffs Fees	13660	SH Ab1109 Sheriff Vehicle Repl	17421	SH Ab1109 Sheriff Vehicle Repl	232331	SHF Sheriff	10024424	SH Ab1109 Sheriff Vehicle Repl	1	Ab1109 Sheriff Vehicle Replace	0	Various	N/A	\$ 162,338.00	0%		Various	N/A	\$ 162,338	0%		Various	N/A	\$ 162,338	0%		2003, 2011, 2015	\$ -
5	C	Civil Fees	Government Code	No	460125	Sheriffs Fees	13660	SH Furniture & Equipment	17422	SH Furniture & Equipment	232331	SHF Sheriff	10024425	SH Furniture & Equipment	1	Furniture & Equipment	0	Various	N/A	\$ 183,540.00	0%		Various	N/A	\$ 183,540	0%		Various	N/A	\$ 183,540	0%		2011, 2015	\$ -
6	C	Civil Fees	Government Code	No	460125	Sheriffs Fees	13660	SH Ab709 - Sheriff Civil Admin	17423	SH Ab709 - Sheriff Civil Admin	232331	SHF Sheriff	10024426	SH Ab709 - Sheriff Civil Admin	1	Ab709 - Sheriff Civil Admin Fu	0	Various	N/A	\$ 9,660.00	0%		Various	N/A	\$ 9,660	0%		Various	N/A	\$ 9,660	0%		2003, 2011, 2015	\$ -
7																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -				\$ -

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2020-21 and FY 2021-22 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2020-21 and FY 2021-22 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: 06 - SHERIFF

Please identify proposed expenditure changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Total BY Expenditure Variance: 1,193,341.00 -tal BY+1 Expenditure Variance: (-669,032.00)																												FORMULA				
GFS Type	Dept	Dept Div	Div Desc	Dept Sect	Sect Desc	Dept ID	Dept ID Desc	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Code	Change Type Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	3	Admin Division Support	10000	Operating	581170	58100thDep	581170	GF-Risk Management Svcs (AAO)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$15,650	\$18,714	\$3,064	\$15,650	\$19,650	\$4,000	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	JO1	Gross Expenditures	4	On-Going	\$2,821,374	\$3,403,553	\$582,179	\$2,920,520	\$3,787,939	\$867,419	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	513010	5130Fringe	513010	Retire City Misc		Unspecified	JO1	Gross Expenditures	4	On-Going	\$285,881	\$416,509	\$130,628	\$276,887	\$459,134	\$182,247	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & HI)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$62,109	\$91,886	\$29,777	\$64,213	\$107,890	\$43,677	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$41,557	\$49,999	\$8,442	\$42,994	\$55,572	\$12,578	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	515010	5130Fringe	515010	Health Service-City Match		Unspecified	JO1	Gross Expenditures	4	On-Going	\$62,647	\$75,670	\$13,023	\$66,274	\$85,872	\$19,598	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	515710	5130Fringe	515710	Dependent Coverage		Unspecified	JO1	Gross Expenditures	4	On-Going	\$215,406	\$254,278	\$38,872	\$227,909	\$286,919	\$59,010	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	516010	5130Fringe	516010	Dental Coverage		Unspecified	JO1	Gross Expenditures	4	On-Going	\$24,392	\$28,960	\$4,568	\$24,883	\$31,501	\$6,618	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$7,737	\$9,309	\$1,572	\$8,002	\$10,343	\$2,341	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package		Unspecified	JO1	Gross Expenditures	4	On-Going	\$24,535	\$29,580	\$5,045	\$25,955	\$31,293	\$5,338	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$3,840	\$5,346	\$1,506	\$3,972	\$6,464	\$2,492	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	JO1	Gross Expenditures	4	On-Going	\$996,209	\$1,010,454	\$14,245	\$1,031,245	\$1,051,444	\$20,199	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	513010	5130Fringe	513010	Retire City Misc		Unspecified	JO1	Gross Expenditures	4	On-Going	\$224,782	\$227,535	\$2,753	\$217,761	\$221,374	\$3,613	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & HI)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$57,306	\$58,058	\$752	\$59,346	\$60,421	\$1,075	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$14,444	\$14,653	\$207	\$14,953	\$15,246	\$293	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$2,690	\$2,728	\$38	\$2,785	\$2,840	\$55	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$2,780	\$2,830	\$50	\$2,879	\$2,950	\$71	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	8	Payroll	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	JO1	Gross Expenditures	4	On-Going	\$290,996	\$355,437	\$64,441	\$301,229	\$425,688	\$124,459	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	8	Payroll	10000	Operating	513010	5130Fringe	513010	Retire City Misc		Unspecified	JO1	Gross Expenditures	4	On-Going	\$66,547	\$81,284	\$14,737	\$64,528	\$91,189	\$26,661	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	8	Payroll	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & HI)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$19,885	\$23,880	\$3,995	\$20,519	\$28,235	\$7,716	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	8	Payroll	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$4,650	\$5,584	\$934	\$4,799	\$6,604	\$1,805	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	8	Payroll	10000	Operating	515010	5130Fringe	515010	Health Service-City Match		Unspecified	JO1	Gross Expenditures	4	On-Going	\$13,917	\$16,237	\$2,320	\$14,727	\$19,636	\$4,909	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	8	Payroll	10000	Operating	515710	5130Fringe	515710	Dependent Coverage		Unspecified	JO1	Gross Expenditures	4	On-Going	\$27,864	\$32,508	\$4,644	\$29,481	\$39,308	\$9,827	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	8	Payroll	10000	Operating	516010	5130Fringe	516010	Dental Coverage		Unspecified	JO1	Gross Expenditures	4	On-Going	\$3,543	\$4,134	\$591	\$3,615	\$4,820	\$1,205	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	8	Payroll	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$866	\$1,040	\$174	\$893	\$1,229	\$336	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	8	Payroll	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$1,138	\$1,390	\$252	\$1,178	\$1,664	\$486	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	11	Central Warrants & Records	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc		Unspecified	JO1	Gross Expenditures	4	On-Going	\$382,403	\$382,403	\$0	\$382,403	\$3,943	(\$378,460)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	11	Central Warrants & Records	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$44,138	\$44,138	\$0	\$47,075	\$41,587	(\$5,488)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	11	Central Warrants & Records	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$8,219	\$8,219	\$0	\$8,764	\$7,742	(\$1,022)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	JO1	Gross Expenditures	4	On-Going	\$2,426,688	\$2,360,712	(\$65,976)	\$2,509,563	\$2,628,513	\$118,950	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc		Unspecified	JO1	Gross Expenditures	4	On-Going	\$514,554	\$514,554	\$0	\$514,554	\$180,344	(\$334,210)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	513010	5130Fringe	513010	Retire City Misc		Unspecified	JO1	Gross Expenditures	4	On-Going	\$391,223	\$447,677	\$56,454	\$378,887	\$543,111	\$164,224	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	513090	5130Fringe	513090	Retirement Non-City (Pers)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$385,194	\$228,462					

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: 06 - SHERIFF

Please identify proposed expenditure changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Total BY Expenditure Variance: 1,193,341.00																												-tal BY+1 Expenditure Variance: (669,032.00)		FORMULA		
GFS Type	Dept	Dept Div	Div Desc	Dept Sect	Sect Desc	Dept ID	Dept ID Desc	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Code	Change Type Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001923	SH Technical Support	1	Technical Support	10000	Operating	513010	5130Fringe	513010	Retire City Misc		Unspecified	JO1	Gross Expenditures	4	On-Going	\$181,193	\$200,621	\$19,428	\$200,580	\$238,202	\$37,622	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001923	SH Technical Support	1	Technical Support	10000	Operating	513090	5130Fringe	513090	Retirement Non-City (Pers)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$674,792	\$710,945	\$36,153	\$683,448	\$756,804	\$73,356	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001923	SH Technical Support	1	Technical Support	10000	Operating	513710	5130Fringe	513710	Retirement Pick Up		Unspecified	JO1	Gross Expenditures	4	On-Going	\$17,826	\$18,908	\$1,082	\$18,469	\$20,710	\$2,241	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001923	SH Technical Support	1	Technical Support	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & HI)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$45,460	\$49,806	\$4,346	\$54,413	\$63,419	\$9,006	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001923	SH Technical Support	1	Technical Support	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$30,865	\$33,169	\$2,304	\$33,622	\$38,393	\$4,771	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001923	SH Technical Support	1	Technical Support	10000	Operating	515010	5130Fringe	515010	Health Service-City Match		Unspecified	JO1	Gross Expenditures	4	On-Going	\$51,921	\$55,033	\$3,112	\$58,934	\$65,518	\$6,584	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001923	SH Technical Support	1	Technical Support	10000	Operating	515710	5130Fringe	515710	Dependent Coverage		Unspecified	JO1	Gross Expenditures	4	On-Going	\$192,903	\$205,549	\$12,646	\$215,465	\$242,222	\$26,757	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001923	SH Technical Support	1	Technical Support	10000	Operating	516010	5130Fringe	516010	Dental Coverage		Unspecified	JO1	Gross Expenditures	4	On-Going	\$21,693	\$23,068	\$1,375	\$23,409	\$26,212	\$2,803	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001923	SH Technical Support	1	Technical Support	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$5,747	\$6,176	\$429	\$6,258	\$7,146	\$888	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001923	SH Technical Support	1	Technical Support	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$2,167	\$2,472	\$305	\$2,663	\$3,295	\$632	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001923	SH Technical Support	1	Technical Support	10000	Operating	581140	58100thDep	581140	DT Technology Projects		Unspecified	JO1	Gross Expenditures	4	On-Going	\$13,647	\$16,417	\$2,770	\$13,647	\$16,417	\$2,770	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001925	SH Emergency Services	1	Emergency Services Unit	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc		Unspecified	JO1	Gross Expenditures	4	On-Going	\$388,379	\$388,379	\$0	\$388,379	\$19,959	(\$368,420)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001925	SH Emergency Services	1	Emergency Services Unit	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$5,631	\$5,631	\$0	\$5,631	\$289	(\$5,342)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001925	SH Emergency Services	1	Emergency Services Unit	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$1,049	\$1,049	\$0	\$1,049	\$54	(\$995)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001927	SH Classification	1	Classification	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc		Unspecified	JO1	Gross Expenditures	4	On-Going	\$408,719	\$233,719	(\$175,000)	\$408,719	\$58,719	(\$350,000)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001927	SH Classification	1	Classification	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$54,622	\$52,084	(\$2,538)	\$56,158	\$51,083	(\$5,075)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001927	SH Classification	1	Classification	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$10,172	\$9,699	(\$473)	\$10,457	\$9,512	(\$945)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	1	Storekeeper - 425 7Th St	10000	Operating	546990	5400Mat&Su	546990	Food		Unspecified	JO1	Gross Expenditures	4	On-Going	\$877,476	\$934,214	\$56,738	\$877,476	\$934,214	\$56,738	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	2	Jail No. 1 - 425 7Th St - I&R	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc		Unspecified	JO1	Gross Expenditures	4	On-Going	\$1,242,346	\$922,346	(\$320,000)	\$1,242,346	\$169,711	(\$1,072,635)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	2	Jail No. 1 - 425 7Th St - I&R	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$152,806	\$148,166	(\$4,640)	\$156,994	\$141,441	(\$15,553)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	2	Jail No. 1 - 425 7Th St - I&R	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$28,544	\$27,590	(\$954)	\$29,234	\$26,338	(\$2,896)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	3	Jail No. 2 - 425 7Th St	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc		Unspecified	JO1	Gross Expenditures	4	On-Going	\$1,696,331	\$1,376,331	(\$320,000)	\$1,696,331	\$135,276	(\$1,561,055)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	3	Jail No. 2 - 425 7Th St	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$221,516	\$216,876	(\$4,640)	\$227,799	\$205,164	(\$22,635)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	3	Jail No. 2 - 425 7Th St	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$41,247	\$40,383	(\$864)	\$42,418	\$38,203	(\$4,215)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	5	Jail No. 4 - Hoj 7Th Fir	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc		Unspecified	JO1	Gross Expenditures	4	On-Going	\$1,841,604	\$1,521,604	(\$320,000)	\$1,841,604	\$280,549	(\$1,561,055)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	5	Jail No. 4 - Hoj 7Th Fir	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$196,853	\$192,213	(\$4,640)	\$202,260	\$179,625	(\$22,635)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	5	Jail No. 4 - Hoj 7Th Fir	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$36,655	\$35,791	(\$864)	\$37,662	\$33,447	(\$4,215)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	5	Jail No. 4 - Hoj 7Th Fir	10000	Operating	527000	5210NPScvs	527000	Prof & Specialized Svcs-Bdgt		Unspecified	JO1	Gross Expenditures	4	On-Going	\$0	\$0	\$0	\$0	\$5,475,000	\$5,475,000	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	JO1	Gross Expenditures	4	On-Going	\$20,219,264	\$19,907,771	(\$311,553)	\$20,936,188	\$20,614,544	(\$321,644)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc		Unspecified	JO1	Gross Expenditures	4	On-Going	\$2,807,578	\$2,497,578	(\$310,000)	\$2,807,578	\$255,473	(\$2,552,105)	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	513030	5130Fringe	513030	Retire City Uniform(POL & FIR)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$2,760,062	\$3,242,313	\$482,251	\$2,671,420	\$3,138,183	\$466,763	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	513090	5130Fringe	513														

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: 06 - SHERIFF

Please identify proposed expenditure changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Budget System Report 15.30.005 filtered on Gross Expenditures																														FORMULA		
GFS Type	Dept	Dept Div	Div Desc	Dept Sect	Sect Desc	Dept ID	Dept ID Desc	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Code	Change Type Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001945	SH Training	1	Training - General	10000	Operating	515710	5130Fringe	515710	Dependent Coverage		Unspecified	JO1	Gross Expenditures	4	On-Going	\$80,963	\$85,607	\$4,644	\$85,661	\$95,488	\$9,827	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001945	SH Training	1	Training - General	10000	Operating	516010	5130Fringe	516010	Dental Coverage		Unspecified	JO1	Gross Expenditures	4	On-Going	\$8,943	\$9,534	\$591	\$9,124	\$10,329	\$1,205	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001945	SH Training	1	Training - General	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$4,776	\$7,747	\$2,971	\$4,847	\$7,989	\$3,142	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001945	SH Training	1	Training - General	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$0	\$231	\$231	\$0	\$477	\$477	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001945	SH Training	4	Training-Range	10000	Operating	545210	5400Mat&Su	545210	Ordnance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$384,847	\$599,847	\$215,000	\$384,847	\$599,847	\$215,000	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001918	SH Institutional Police	1	Institutional Police - SFGH	10002	Interdepartmental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	JO1	Gross Expenditures	4	On-Going	\$7,447,013	\$7,192,991	(\$254,022)	\$7,713,783	\$7,794,100	\$80,317	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001918	SH Institutional Police	1	Institutional Police - SFGH	10002	Interdepartmental-Overhead	513090	5130Fringe	513090	Retirement Non-City (Pers)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$2,666,321	\$2,539,056	(\$127,265)	\$2,698,760	\$2,738,196	\$39,436	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001918	SH Institutional Police	1	Institutional Police - SFGH	10002	Interdepartmental-Overhead	513710	5130Fringe	513710	Retirement Pick Up		Unspecified	JO1	Gross Expenditures	4	On-Going	\$72,334	\$68,524	(\$3,810)	\$74,951	\$76,156	\$1,205	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001918	SH Institutional Police	1	Institutional Police - SFGH	10002	Interdepartmental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$132,377	\$128,694	(\$3,683)	\$136,247	\$137,412	\$1,165	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001918	SH Institutional Police	1	Institutional Police - SFGH	10002	Interdepartmental-Overhead	515010	5130Fringe	515010	Health Service-City Match		Unspecified	JO1	Gross Expenditures	4	On-Going	\$321,906	\$316,017	(\$5,889)	\$340,619	\$342,519	\$1,900	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001918	SH Institutional Police	1	Institutional Police - SFGH	10002	Interdepartmental-Overhead	515710	5130Fringe	515710	Dependent Coverage		Unspecified	JO1	Gross Expenditures	4	On-Going	\$943,919	\$918,463	(\$25,456)	\$998,696	\$1,006,911	\$8,215	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001918	SH Institutional Police	1	Institutional Police - SFGH	10002	Interdepartmental-Overhead	516010	5130Fringe	516010	Dental Coverage		Unspecified	JO1	Gross Expenditures	4	On-Going	\$110,343	\$107,545	(\$2,798)	\$112,581	\$113,452	\$871	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001918	SH Institutional Police	1	Institutional Police - SFGH	10002	Interdepartmental-Overhead	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$24,649	\$23,963	(\$686)	\$25,371	\$25,588	\$217	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	JO1	Gross Expenditures	4	On-Going	\$0	\$10,730	\$10,730	\$0	\$9,987	\$9,987	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10000	Operating	513010	5130Fringe	513010	Retire City Misc		Unspecified	JO1	Gross Expenditures	4	On-Going	\$0	(\$16,481)	(\$16,481)	\$0	(\$16,120)	(\$16,120)	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10000	Operating	513090	5130Fringe	513090	Retirement Non-City (Pers)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$0	\$36,835	\$36,835	\$0	\$36,819	\$36,819	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10000	Operating	513710	5130Fringe	513710	Retirement Pick Up		Unspecified	JO1	Gross Expenditures	4	On-Going	\$0	\$1,103	\$1,103	\$0	\$1,125	\$1,125	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & HI)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$0	(\$3,893)	(\$3,893)	\$0	(\$4,030)	(\$4,030)	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$0	\$155	\$155	\$0	\$145	\$145	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10000	Operating	515010	5130Fringe	515010	Health Service-City Match		Unspecified	JO1	Gross Expenditures	4	On-Going	\$0	(\$983)	(\$983)	\$0	(\$1,040)	(\$1,040)	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10000	Operating	515710	5130Fringe	515710	Dependent Coverage		Unspecified	JO1	Gross Expenditures	4	On-Going	\$0	\$887	\$887	\$0	\$938	\$938	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10000	Operating	516010	5130Fringe	516010	Dental Coverage		Unspecified	JO1	Gross Expenditures	4	On-Going	\$0	\$86	\$86	\$0	\$88	\$88	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$0	\$29	\$29	\$0	\$27	\$27	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$0	(\$246)	(\$246)	\$0	(\$254)	(\$254)	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartmental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	JO1	Gross Expenditures	4	On-Going	\$1,068,470	\$1,232,652	\$164,182	\$1,107,140	\$1,277,048	\$169,908	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartmental-Overhead	511010	5010Salary	511010	Overtime - Scheduled Misc		Unspecified	JO1	Gross Expenditures	4	On-Going	\$226,545	\$169,358	(\$57,187)	\$226,545	\$223,991	(\$2,554)	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartmental-Overhead	513010	5130Fringe	513010	Retire City Misc		Unspecified	JO1	Gross Expenditures	4	On-Going	(\$42,158)	\$23,927	\$66,085	(\$41,138)	\$23,413	\$64,551	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartmental-Overhead	513090	5130Fringe	513090	Retirement Non-City (Pers)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$655,003	\$608,251	(\$46,752)	\$663,801	\$616,347	(\$47,454)	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartmental-Overhead	513710	5130Fringe	513710	Retirement Pick Up		Unspecified	JO1	Gross Expenditures	4	On-Going	\$18,534	\$17,134	(\$1,400)	\$19,202	\$17,752	(\$1,450)	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartmental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & HI)		Unspecified	JO1	Gross Expenditures	4	On-Going	(\$9,323)	\$6,627	\$15,950	(\$9,687)	\$6,825	\$16,512	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartmental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	JO1	Gross Expenditures	4	On-Going	\$19,902	\$21,454	\$1,552	\$20,462	\$22,889	\$2,427	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartmental-Overhead	515010	5130Fringe	515010	Health Service-City Match		Unspecified	JO1	Gross Expenditures	4	On-Going	\$18,503	\$33,154	\$14,651	\$19,575	\$35,080	\$15,505	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartmental-Overhead	515710	5130Fringe	515710	Dependent Coverage		Unspecified	JO1	Gross Expenditures	4	On-Going	\$103,159	\$127,889	\$24,730	\$109,145	\$135,309	\$26,164	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartmental-Overhead	516010	5130Fringe	516010	Dental Coverage		Unspecified	JO1	Gross Expenditures	4	On-Going	\$10,981	\$14,272	\$3,291	\$11,204	\$14,561	\$3,357	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartmental-Overhead	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	JO1	Gross Expenditures	4	On-Going	\$3,704	\$3,994	\$290	\$3,808	\$4,260	\$452	YES
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order																							

BUDGET FORM 3A: Position Changes

DEPARTMENT: 06 - Sheriff

Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Budget System Report 15.30.004 filtered on Gross Expenditures																																	FORMULA									
GFS Type	Dept	Div	Div Desc	Dept Sect	Section Desc	Gross Expend ID	Dept Desc	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5010Salary	501010	J01	Gross Expenditures	0923	C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	10001003	0	1	1	\$0	\$153,383	\$153,383	0	1	1	\$0	\$158,777	\$158,777	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5010Salary	501010	J01	Gross Expenditures	1053	C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	10001014	0	0.5	0.5	\$0	\$67,737	\$67,737	0	1	1	\$0	\$140,240	\$140,240	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5010Salary	501010	J01	Gross Expenditures	1823	C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	10001017	0	0.5	0.5	\$0	\$61,549	\$61,549	0	1	1	\$0	\$127,427	\$127,427	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5010Salary	501010	J01	Gross Expenditures	6130	C	Safety Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	10001004	0	1	1	\$0	\$148,261	\$148,261	0	1	1	\$0	\$148,300	\$148,300	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5010Salary	501010	J01	Gross Expenditures	8177	C	Attorney (Cvll/Criminal)	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	S	10001001	0	-1	-1	\$0	(\$222,489)	(\$222,489)	0	-1	-1	\$0	(\$230,314)	(\$230,314)	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5010Salary	501010	J01	Gross Expenditures	8181	C	Assistant Chief Attorney I	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	N	10001013	0	0.5	0.5	\$0	\$125,501	\$125,501	0	1	1	\$0	\$259,829	\$259,829	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5010Salary	501010	J01	Gross Expenditures	8181	C	Assistant Chief Attorney I	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	S	10001001	0	1	1	\$0	\$251,002	\$251,002	0	1	1	\$0	\$259,829	\$259,829	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5010Salary	501010	J01	Gross Expenditures	9991M Z	0	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	N	10001013	0	0	0	\$0	\$483	\$483	0	0	0	\$0	\$1,002	\$1,002	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5010Salary	501010	J01	Gross Expenditures	9991M Z	0	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	N	10001014	0	0	0	\$0	\$261	\$261	0	0	0	\$0	\$540	\$540	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5010Salary	501010	J01	Gross Expenditures	9991M Z	0	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	N	10001017	0	0	0	\$0	\$237	\$237	0	0	0	\$0	\$492	\$492	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5010Salary	501010	J01	Gross Expenditures	9991M Z	0	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	10001001	0	0	0	\$0	\$110	\$110	0	0	0	\$0	\$214	\$214	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5010Salary	501010	J01	Gross Expenditures	9991M Z	0	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	10001003	0	0	0	\$0	\$591	\$591	0	0	0	\$0	\$612	\$612	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5010Salary	501010	J01	Gross Expenditures	9991M Z	0	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	10001004	0	0	0	\$0	\$553	\$553	0	0	0	\$0	\$571	\$571	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	0923	C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	10001003	0	0	0	\$0	\$34,337	\$34,337	0	0	0	\$0	\$33,247	\$33,247	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	1053	C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	10001014	0	0	0	\$0	\$15,165	\$15,165	0	0	0	\$0	\$29,365	\$29,365	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	1823	C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	10001017	0	0	0	\$0	\$14,076	\$14,076	0	0	0	\$0	\$27,297	\$27,297	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	6130	C	Safety Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	10001004	0	0	0	\$0	\$32,071	\$32,071	0	0	0	\$0	\$31,052	\$31,052	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	8177	C	Attorney (Cvll/Criminal)	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	S	10001001	0	0	0	\$0	(\$49,808)	(\$49,808)	0	0	0	\$0	(\$48,226)	(\$48,226)	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	8181	C	Assistant Chief Attorney I	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	N	10001013	0	0	0	\$0	\$28,096	\$28,096	0	0	0	\$0	\$54,406	\$54,406	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	8181	C	Assistant Chief Attorney I	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	S	10001001	0	0	0	\$0	\$56,190	\$56,190	0	0	0	\$0	\$54,406	\$54,406	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	9991M Z	0	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	N	10001013	0	0	0	\$0	\$108	\$108	0	0	0	\$0	\$210	\$210	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	9991M Z	0	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	N	10001017	0	0	0	\$0	\$58	\$58	0	0	0	\$0	\$113	\$113	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	9991M Z	0	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	N	10001017	0	0	0	\$0	\$54	\$54	0	0	0	\$0	\$105	\$105	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	9991M Z	0	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	10001001	0	0	0	\$0	\$25	\$25	0	0	0	\$0	\$24	\$24	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	9991M Z	0	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	10001003	0	0	0	\$0	\$132	\$132	0	0	0	\$0	\$128	\$128	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	9991M Z	0	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	10001004	0	0	0	\$0	\$124	\$124	0	0	0	\$0	\$120	\$120	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	0923	C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	10001003	0	0	0	\$0										

BUDGET FORM 3A: Position Changes

DEPARTMENT: 06 - Sheriff

Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Budget System Report 15.30.004 filtered on Gross Expenditures																																				FORMULA						
GFS Type	Dept	Div	Div Desc	Section	Section Desc	Dept ID	Dept Desc	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	51309rinc	519120	J01	Gross Expenditures	8181_C	Assistant Chief Attorney I	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	N	10001013	0	0	0	\$0	\$441	\$441	0	0	0	\$0	\$914	\$914	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	51309rinc	519120	J01	Gross Expenditures	8181_C	Assistant Chief Attorney I	311	311 - MUNICIPAL ATTORNEYS ASSOCIATION	C	A	S	10001001	0	0	0	\$0	\$884	\$884	0	0	0	\$0	\$914	\$914	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	51309rinc	519120	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	N	10001013	0	0	0	\$0	\$2	\$2	0	0	0	\$0	\$4	\$4	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	51309rinc	519120	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	N	10001014	0	0	0	\$0	\$1	\$1	0	0	0	\$0	\$2	\$2	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	51309rinc	519120	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	10001001	0	0	0	\$0	\$0	\$0	0	0	0	\$0	\$1	\$1	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	51309rinc	519120	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	10001004	0	0	0	\$0	\$2	\$2	0	0	0	\$0	\$2	\$2	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	5010Salary	501010	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	10001006	0	-0.73	-0.73	\$0	(\$89,861)	(\$89,861)	0	-1	-1	\$0	(\$127,427)	(\$127,427)	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	5010Salary	501010	J01	Gross Expenditures	1824_C	Principal Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	10001006	0	0.73	0.73	\$0	\$104,051	\$104,051	0	1	1	\$0	\$147,549	\$147,549	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	5010Salary	501010	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	10001006	0	0	0	\$0	\$55	\$55	0	0	0	\$0	\$77	\$77	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	51309rinc	513010	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	10001006	0	0	0	\$0	(\$20,551)	(\$20,551)	0	0	0	\$0	(\$27,297)	(\$27,297)	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	51309rinc	513010	J01	Gross Expenditures	1824_C	Principal Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	10001006	0	0	0	\$0	\$23,293	\$23,293	0	0	0	\$0	\$30,896	\$30,896	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	51309rinc	513010	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	10001006	0	0	0	\$0	\$11	\$11	0	0	0	\$0	\$14	\$14	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	51309rinc	514010	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	10001006	0	0	0	\$0	(\$5,571)	(\$5,571)	0	0	0	\$0	(\$7,900)	(\$7,900)	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	51309rinc	514010	J01	Gross Expenditures	1824_C	Principal Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	10001006	0	0	0	\$0	\$6,321	\$6,321	0	0	0	\$0	\$8,971	\$8,971	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	51309rinc	514010	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	10001006	0	0	0	\$0	\$2	\$2	0	0	0	\$0	\$4	\$4	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	51309rinc	514020	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	10001006	0	0	0	\$0	(\$1,803)	(\$1,803)	0	0	0	\$0	(\$1,848)	(\$1,848)	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	51309rinc	514020	J01	Gross Expenditures	1824_C	Principal Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	10001006	0	0	0	\$0	\$1,509	\$1,509	0	0	0	\$0	\$2,140	\$2,140	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	51309rinc	514020	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	10001006	0	0	0	\$0	\$1	\$1	0	0	0	\$0	\$1	\$1	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	51309rinc	515010	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	10001006	0	0	0	\$0	(\$2,762)	(\$2,762)	0	0	0	\$0	(\$4,003)	(\$4,003)	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	51309rinc	515010	J01	Gross Expenditures	1824_C	Principal Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	10001006	0	0	0	\$0	\$2,762	\$2,762	0	0	0	\$0	\$4,003	\$4,003	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	51309rinc	515710	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	10001006	0	0	0	\$0	(\$7,848)	(\$7,848)	0	0	0	\$0	(\$11,374)	(\$11,374)	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	51309rinc	515710	J01	Gross Expenditures	1824_C	Principal Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	10001006	0	0	0	\$0	\$7,848	\$7,848	0	0	0	\$0	\$11,374	\$11,374	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	51309rinc	516010	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	10001006	0	0	0	\$0	(\$9,916)	(\$9,916)	0	0	0	\$0	(\$12,880)	(\$12,880)	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	51309rinc	516010	J01	Gross Expenditures	1824_C	Principal Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	10001006	0	0	0	\$0	\$9,916	\$9,916	0	0	0	\$0	\$13,280	\$13,280	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	51309rinc	517010	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	10001006	0	0	0	\$0	(\$2,43)	(\$2,43)	0	0	0	\$0	(\$3,44)	(\$3,44)	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	51309rinc	517010	J01	Gross Expenditures	1824_C	Principal Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	10001006	0	0	0	\$0	\$2,43	\$2,43	0	0	0	\$0	\$3,48	\$3,48	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	51309rinc	517010	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	10001006	0	0	0	\$0	\$0	\$0	0	0	0	\$0	\$1	\$1	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	7	Financial Services	10000	Operating	51309																										

BUDGET FORM 3A: Position Changes

DEPARTMENT: 06 - Sheriff

Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Budget System Report 15.30.004 filtered on Gross Expenditures																																	FORMULA											
GFS Type	Dept	Div	Dept Desc	Section Desc	Dept ID	Dept Desc	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?			
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	513710	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	S	A	S	10001011	0	0	0	0	50	(\$54)	(\$54)	0	0	0	50	(\$59)	(\$59)	YES	YES			
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	514010	J01	Gross Expenditures	1410_C	Chief Clerk		790	790 - LOCAL 790, SEIU	C	A	N	10001012	0	0	0	0	0	\$3,179	\$3,179	0	0	0	0	0	59,871	59,871	YES	YES	
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	514010	J01	Gross Expenditures	8108_C	Senior Legal Process Clerk		790	790 - LOCAL 790, SEIU	C	A	N	10001012	0	0	0	0	0	0	\$12,068	\$12,068	0	0	0	0	0	537,479	537,479	YES	YES
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	514010	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	N	10001012	0	0	0	0	0	0	559	559	0	0	0	0	0	5182	5182	YES	YES	
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	514010	J01	Gross Expenditures	OVERM_E	Overtime - Miscellaneous	BEM	BEM - Special Class Exempt Misc	E	A	S	10001010	0	0	0	0	0	0	111,381	111,381	0	0	0	0	0	111,381	111,381	YES	YES	
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	514020	J01	Gross Expenditures	1410_C	Chief Clerk		790	790 - LOCAL 790, SEIU	C	A	N	10001012	0	0	0	0	0	0	743	743	0	0	0	0	0	52,308	52,308	YES	YES
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	514020	J01	Gross Expenditures	8108_C	Senior Legal Process Clerk		790	790 - LOCAL 790, SEIU	C	A	N	10001012	0	0	0	0	0	0	52,822	52,822	0	0	0	0	0	58,765	58,765	YES	YES
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	514020	J01	Gross Expenditures	8304_S	Deputy Sheriff		498	498 - SF DEPUTY SHERIFFS ASSN	S	A	S	10001010	0	0	0	0	0	0	(\$3,477)	(\$3,477)	0	0	0	0	0	(\$7,197)	(\$7,197)	YES	YES
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	514020	J01	Gross Expenditures	8308_S	Sheriff's Sergeant		499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12	S	A	S	10001011	0	0	0	0	0	0	(\$1,042)	(\$1,042)	0	0	0	0	0	(\$2,158)	(\$2,158)	YES	YES
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	514020	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	N	10001012	0	0	0	0	0	0	54	54	0	0	0	0	0	544	544	YES	YES	
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	514020	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	E	A	S	10001010	0	0	0	0	0	0	(\$13)	(\$13)	0	0	0	0	0	(\$28)	(\$28)	YES	YES	
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	514020	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	S	A	S	10001011	0	0	0	0	0	0	54	54	0	0	0	0	0	58	58	YES	YES	
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	514020	J01	Gross Expenditures	OVERM_E	Overtime - Miscellaneous	BEM	BEM - Special Class Exempt Misc	E	A	S	10001010	0	0	0	0	0	0	\$2,662	\$2,662	50	0	0	0	0	\$2,662	\$487	(\$2,175)	YES	YES
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	514020	J01	Gross Expenditures	OVERU_X	Overtime - Uniform	BXU	BXU - Special Class Medicare Only Uniformed	X	A	N	10001012	0	0	0	0	0	0	\$4,799	\$4,799	50	0	0	0	0	\$4,799	\$2,128	(\$2,671)	YES	YES
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	515010	J01	Gross Expenditures	1410_C	Chief Clerk		790	790 - LOCAL 790, SEIU	C	A	N	10001012	0	0	0	0	0	0	\$2,320	\$2,320	0	0	0	0	0	\$7,364	\$7,364	YES	YES
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	515010	J01	Gross Expenditures	8108_C	Senior Legal Process Clerk		790	790 - LOCAL 790, SEIU	C	A	N	10001012	0	0	0	0	0	0	\$11,598	\$11,598	0	0	0	0	0	\$36,818	\$36,818	YES	YES
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	515010	J01	Gross Expenditures	8304_S	Deputy Sheriff		498	498 - SF DEPUTY SHERIFFS ASSN	S	A	S	10001010	0	0	0	0	0	0	(\$5,090)	(\$5,090)	0	0	0	0	0	(\$12,900)	(\$12,900)	YES	YES
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	515010	J01	Gross Expenditures	8308_S	Sheriff's Sergeant		499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12	S	A	S	10001011	0	0	0	0	0	0	(\$1,220)	(\$1,220)	0	0	0	0	0	(\$2,581)	(\$2,581)	YES	YES
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	515710	J01	Gross Expenditures	1410_C	Chief Clerk		790	790 - LOCAL 790, SEIU	C	A	N	10001012	0	0	0	0	0	0	\$4,644	\$4,644	0	0	0	0	0	\$14,741	\$14,741	YES	YES
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	515710	J01	Gross Expenditures	8108_C	Senior Legal Process Clerk		790	790 - LOCAL 790, SEIU	C	A	N	10001012	0	0	0	0	0	0	\$23,220	\$23,220	0	0	0	0	0	\$73,703	\$73,703	YES	YES
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	515710	J01	Gross Expenditures	8304_S	Deputy Sheriff		498	498 - SF DEPUTY SHERIFFS ASSN	S	A	S	10001010	0	0	0	0	0	0	(\$24,714)	(\$24,714)	0	0	0	0	0	(\$52,296)	(\$52,296)	YES	YES
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	515710	J01	Gross Expenditures	8308_S	Sheriff's Sergeant		499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12	S	A	S	10001011	0	0	0	0	0	0	(\$7,270)	(\$7,270)	0	0	0	0	0	(\$15,983)	(\$15,983)	YES	YES
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	516010	J01	Gross Expenditures	1410_C	Chief Clerk		790	790 - LOCAL 790, SEIU	C	A	N	10001012	0	0	0	0	0	0	\$2,953	\$2,953	0	0	0	0	0	\$9,038	\$9,038	YES	YES
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	516010	J01	Gross Expenditures	8304_S	Deputy Sheriff		498	498 - SF DEPUTY SHERIFFS ASSN	S	A	S	10001010	0	0	0	0	0	0	(\$5,632)	(\$5,632)	0	0	0	0	0	(\$5,632)	(\$5,632)	YES	YES
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records	10000	Operating	51309rinc	516010	J01	Gross Expenditures	8308_S	Sheriff's Sergeant		499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12	S	A	S	10001011	0	0	0	0	0	0	(\$747)	(\$747)	0	0	0	0	0	(\$1,523)	(\$1,523)	YES	YES
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001913	SH Central Warrants Bureau	1	Central Warrants & Records																																

BUDGET FORM 3A: Position Changes

DEPARTMENT: 06 - Sheriff

Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Budget System Report 15.30.004 filtered on Gross Expenditures																														FORMULA													
GFS Type	Dept	Div	Div Desc	Section Desc	Dept ID	Dept Desc	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?						
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5010Salary	501010	JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	10001061	0	0	0	0	(\$1,335)	(\$2,287)	(\$952)	0	0	0	(\$1,388)	(\$2,380)	(\$992)	YES	YES		
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5010Salary	501010	JO1	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A	S		-1.1	-3.21	-2.11	(\$121,243)	(\$354,215)	(\$232,972)	-1.11	-3.24	-2.13	(\$126,338)	(\$369,100)	(\$242,762)	YES	YES			
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5010Salary	501010	JO1	Gross Expenditures	STEMP_Z	Step Adjustments - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A	S		0	0	0	0	(\$45,793)	(\$60,289)	(\$14,496)	0	0	0	(\$47,713)	(\$62,827)	(\$15,105)	YES	YES		
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5010Salary	510100	JO1	Gross Expenditures	OVERU_X	Overtime - Uniform	BKU	BKU - Special Class Medicare Only Uniformed	X	A	S		0	0	0	0	\$146,331	\$146,331	\$0	0	0	\$0	\$146,331	\$27,931	(\$118,400)	YES	YES		
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	533010	JO1	Gross Expenditures	8300_C	Sheriff's Cadet		790	790 - LOCAL 790, SEIU	C	A	S	10001061	0	0	0	0	\$0	\$16,418	\$16,418	0	0	0	\$0	\$0	\$16,058	\$16,058	YES	YES
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	533010	JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	10001061	0	0	0	0	\$0	\$63	\$63	0	0	0	\$0	\$0	\$62	\$62	YES	YES	
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	533010	JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	A	S		0	0	0	0	(\$47)	(\$116)	(\$69)	0	0	0	(\$47)	(\$115)	(\$68)	YES	YES		
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	533010	JO1	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A	S		0	0	0	0	(\$58,789)	(\$25,678)	(\$136,889)	0	0	0	(\$58,789)	(\$25,445)	(\$136,786)	YES	YES		
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	533010	JO1	Gross Expenditures	STEMP_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A	S		0	0	0	0	(\$35,219)	(\$4,370)	(\$15,951)	0	0	0	(\$35,289)	(\$4,330)	(\$15,911)	YES	YES		
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	533030	JO1	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A	S		0	0	0	0	(\$598)	(\$2,944)	(\$1,646)	0	0	0	(\$595)	(\$2,936)	(\$1,641)	YES	YES		
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	533030	JO1	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A	S		0	0	0	0	(\$18,599)	(\$54,337)	(\$35,738)	0	0	0	(\$18,000)	(\$52,591)	(\$34,590)	YES	YES		
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	533030	JO1	Gross Expenditures	STEMP_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A	S		0	0	0	0	(\$7,025)	(\$9,248)	(\$2,223)	0	0	0	(\$6,799)	(\$8,951)	(\$2,152)	YES	YES		
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	533710	JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	A	S		0	0	0	0	(\$17)	(\$27)	(\$10)	0	0	0	(\$17)	(\$28)	(\$11)	YES	YES		
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	533710	JO1	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A	S		0	0	0	0	(\$15,253)	(\$3,661)	(\$2,408)	0	0	0	(\$15,297)	(\$3,789)	(\$2,492)	YES	YES		
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	533710	JO1	Gross Expenditures	STEMP_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A	S		0	0	0	0	(\$473)	(\$5,627)	(\$1,401)	0	0	0	(\$490)	(\$6,645)	(\$1,555)	YES	YES		
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	540100	JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	790 - LOCAL 790, SEIU	C	A	S	10001061	0	0	0	0	\$0	\$3,878	\$3,878	0	0	0	\$0	\$4,015	\$4,015	YES	YES		
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	540100	JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	10001061	0	0	0	0	\$0	\$15	\$15	0	0	0	\$0	\$15	\$15	YES	YES		
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	540100	JO1	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A	S		0	0	0	0	(\$2,249)	(\$6,570)	(\$4,321)	0	0	0	(\$2,379)	(\$6,950)	(\$4,571)	YES	YES		
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	540100	JO1	Gross Expenditures	STEMP_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A	S		0	0	0	0	(\$850)	(\$1,119)	(\$269)	0	0	0	(\$899)	(\$1,184)	(\$285)	YES	YES		
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	540200	JO1	Gross Expenditures	8300_C	Sheriff's Cadet		790	790 - LOCAL 790, SEIU	C	A	S	10001061	0	0	0	0	\$0	\$908	\$908	0	0	0	\$0	\$939	\$939	YES	YES	
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	540200	JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	10001061	0	0	0	0	\$0	\$9	\$9	0	0	0	\$0	\$9	\$9	YES	YES		
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	540200	JO1	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A	S		0	0	0	0	(\$20)	(\$34)	(\$14)	0	0	0	(\$20)	(\$35)	(\$15)	YES	YES		
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	540200	JO1	Gross Expenditures	OVERU_X	Overtime - Uniform	BKU	BKU - Special Class Medicare Only Uniformed	X	A	S		0	0	0	0	(\$1,738)	(\$5,352)	(\$3,320)	0	0	0	(\$1,832)	(\$5,352)	(\$3,320)	YES	YES		
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	540200	JO1	Gross Expenditures	STEMP_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A	S		0	0	0	0	\$0	\$2,122	\$2,122	\$0	0	0	\$0	\$2,122	\$405	(\$1,717)	YES	YES	
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	550100	JO1	Gross Expenditures	8300_C	Sheriff's Cadet		790	790 - LOCAL 790, SEIU	C	A	S	10001061	0	0	0	0	\$0	\$4,639	\$4,639	0	0	0	\$0	\$4,909	\$4,909	YES	YES	
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	550100	JO1	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A	S		0	0	0	0	(\$3,846)	(\$11,223)	(\$7,377)	0	0	0	(\$4,112)	(\$14,002)	(\$7,890)	YES	YES		
GFS SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001916	SH Court Security	5	Perimeter Security - HOI	10000	Operating	5330Fringe	550100	JO1	Gross Expenditures	8300_C	Sheriff's Cadet		790	790 - LOCAL 790, SEIU	C	A	S	10001061	0	0	0	0	\$0	\$9,288	\$9,288	0	0	0	\$0	\$				

BUDGET FORM 3A: Position Changes

DEPARTMENT: 06 - Sheriff

Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Budget System Report 15.30.004 filtered on Gross Expenditures																																				FORMULA						
GFS Type	Dept	Dept Div	Div Desc	Dept Sect	Section Desc	Dept ID	Dept Desc	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start By+1 Dept FTE	End By+1 Dept FTE	Var By+1 Dept FTE	Start By+1 Dept Amt	End By+1 Dept Amt	Var By+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail		5 Jail No. 4 - Hoj 7Th Flr	10000	Operating	5130Fringe	517010		J01	Gross Expenditures	OVERU_X	Overtime - Uniform	BXU	BXU - Special Class Medicare Only Uniformed	X	A			0	0	0	\$4,972	\$4,108	(\$864)	0	0	0	\$4,972	\$757	(\$4,215)	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail		6 Jail No. 5 - San Bruno	10000	Operating	5010Salary	501010		J01	Gross Expenditures	8306_S	Senior Deputy Sheriff		498 498 - SF DEPUTY SHERIFFS ASSN	S	A	S	10001002	0	-20	-20	\$0	(\$2,658,487)	(\$2,658,487)	0	-20	-20	\$0	(\$2,751,985)	(\$2,751,985)	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail		6 Jail No. 5 - San Bruno	10000	Operating	5010Salary	501010		J01	Gross Expenditures	8306_S	Senior Deputy Sheriff		498 498 - SF DEPUTY SHERIFFS ASSN	S	A	S	10001003	0	-1	-1	\$0	(\$132,924)	(\$132,924)	0	-1	-1	\$0	(\$137,600)	(\$137,600)	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail		6 Jail No. 5 - San Bruno	10000	Operating	5010Salary	501010		J01	Gross Expenditures	8306_S	Senior Deputy Sheriff		498 498 - SF DEPUTY SHERIFFS ASSN	S	A	S	10001004	0	-1	-1	\$0	(\$132,924)	(\$132,924)	0	-1	-1	\$0	(\$137,600)	(\$137,600)	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail		6 Jail No. 5 - San Bruno	10000	Operating	5010Salary	501010		J01	Gross Expenditures	8308_S	Sheriff's Sergeant		499 499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12	S	A	S	10001002	0	3	3	\$0	\$431,313	\$431,313	0	3	3	\$0	\$446,482	\$446,482	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail		6 Jail No. 5 - San Bruno	10000	Operating	5010Salary	501010		J01	Gross Expenditures	8310_S	Sheriff's Lieutenant		499 499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12	S	A	S	10001005	0	-1	-1	\$0	(\$166,509)	(\$166,509)	0	-1	-1	\$0	(\$173,481)	(\$173,481)	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail		6 Jail No. 5 - San Bruno	10000	Operating	5010Salary	501010		J01	Gross Expenditures	8312_S	Sheriff's Captain		499 499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12	S	A	S	10001005	0	1	1	\$0	\$191,802	\$191,802	0	1	1	\$0	\$200,531	\$200,531	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail		6 Jail No. 5 - San Bruno	10000	Operating	5010Salary	501010		J01	Gross Expenditures	8504_P	Deputy Sheriff (SFERS)		498 498 - SF DEPUTY SHERIFFS ASSN	P	A	S	10001002	0	12	12	\$0	\$1,438,515	\$1,438,515	0	12	12	\$0	\$1,489,107	\$1,489,107	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail		6 Jail No. 5 - San Bruno	10000	Operating	5010Salary	501010		J01	Gross Expenditures	8508_P	Sheriff's Sergeant (SFERS)		499 499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12	P	A	S	10001002	0	5	5	\$0	\$718,855	\$718,855	0	5	5	\$0	\$744,137	\$744,137	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail		6 Jail No. 5 - San Bruno	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc		BZM Special Class Pro-rated Misc	P	A	S	10001002	0	0	0	\$0	\$8,610	\$8,610	0	0	0	\$0	\$8,610	\$8,610	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail		6 Jail No. 5 - San Bruno	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc		BZM Special Class Pro-rated Misc	S	A	S	10001002	0	0	0	\$0	(\$9,887)	(\$9,887)	0	0	0	\$0	(\$9,889)	(\$9,889)	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail		6 Jail No. 5 - San Bruno	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc		BZM Special Class Pro-rated Misc	S	A	S	10001003	0	0	0	\$0	(\$512)	(\$512)	0	0	0	\$0	(\$531)	(\$531)	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail		6 Jail No. 5 - San Bruno	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc		BZM Special Class Pro-rated Misc	S	A	S	10001005	0	0	0	\$0	\$99	\$99	0	0	0	\$0	\$106	\$106	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail		6 Jail No. 5 - San Bruno	10000	Operating	5010Salary	511010		J01	Gross Expenditures	OVERU_X	Overtime - Uniform	BXU	BXU - Special Class Medicare Only Uniformed	X	A			0	0	0	\$2,807,578	\$2,497,578	(\$310,000)	0	0	0	\$2,807,578	\$255,473	(\$2,552,105)	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail		6 Jail No. 5 - San Bruno	10000	Operating	5130Fringe	513030		J01	Gross Expenditures	8504_P	Deputy Sheriff (SFERS)		498 498 - SF DEPUTY SHERIFFS ASSN	P	A	S	10001002	0	0	0	\$0	\$320,326	\$320,326	0	0	0	\$0	\$310,038	\$310,038	YES	YES

BUDGET FORM 3A: Position Changes

DEPARTMENT: 06 - Sheriff

Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Budget System Report 15.30.004 filtered on Gross Expenditures																																	FORMULA								
GFS Type	Dept	Div	Div Desc	Dept Sect	Section Desc	Dept ID	Dept Desc	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513030	J01		Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	P	A	S	10001002	0	0	0	\$0	\$160,073	\$160,073	0	0	\$0	\$154,933	\$154,933	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513030	J01		Gross Expenditures	8306_5	Senior Deputy Sheriff	498	498 - SF DEPUTY SHERIFFS ASSN	S	A	S	10001002	0	0	0	\$0	\$1,852	\$1,852	0	0	\$0	\$1,792	\$1,792	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513030	J01		Gross Expenditures	8306_5	Senior Deputy Sheriff	498	498 - SF DEPUTY SHERIFFS ASSN	S	A	S	10001002	0	0	0	\$0	(\$1,331,902)	(\$1,331,902)	0	0	\$0	(\$1,351,225)	(\$1,351,225)	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513030	J01		Gross Expenditures	8306_5	Senior Deputy Sheriff	498	498 - SF DEPUTY SHERIFFS ASSN	S	A	S	10001003	0	0	0	\$0	(\$66,595)	(\$66,595)	0	0	\$0	(\$67,561)	(\$67,561)	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513030	J01		Gross Expenditures	8306_5	Senior Deputy Sheriff	498	498 - SF DEPUTY SHERIFFS ASSN	S	A	S	10001004	0	0	0	\$0	(\$66,595)	(\$66,595)	0	0	\$0	(\$67,561)	(\$67,561)	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513030	J01		Gross Expenditures	8306_5	Sheriff's Sergeant	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12	S	A	S	10001002	0	0	0	\$0	\$216,088	\$216,088	0	0	\$0	\$219,223	\$219,223	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513030	J01		Gross Expenditures	8310_5	Sheriff's Lieutenant	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12	S	A	S	10001005	0	0	0	\$0	(\$83,421)	(\$83,421)	0	0	\$0	(\$85,180)	(\$85,180)	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513030	J01		Gross Expenditures	8312_5	Sheriff's Captain	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12	S	A	S	10001005	0	0	0	\$0	\$98,093	\$98,093	0	0	\$0	\$98,460	\$98,460	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513030	J01		Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	S	A	S	10001002	0	0	0	\$0	(\$4,302)	(\$4,302)	0	0	\$0	(\$4,365)	(\$4,365)	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513030	J01		Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	S	A	S	10001003	0	0	0	\$0	(\$2,927)	(\$2,927)	0	0	\$0	(\$2,961)	(\$2,961)	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513030	J01		Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	S	A	S	10001004	0	0	0	\$0	(\$2,927)	(\$2,927)	0	0	\$0	(\$2,961)	(\$2,961)	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513710	J01		Gross Expenditures	8306_5	Senior Deputy Sheriff	498	498 - SF DEPUTY SHERIFFS ASSN	S	A	S	10001002	0	0	0	\$0	(\$39,877)	(\$39,877)	0	0	\$0	(\$41,280)	(\$41,280)	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513710	J01		Gross Expenditures	8306_5	Senior Deputy Sheriff	498	498 - SF DEPUTY SHERIFFS ASSN	S	A	S	10001003	0	0	0	\$0	(\$1,994)	(\$1,994)	0	0	\$0	(\$2,064)	(\$2,064)	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513710	J01		Gross Expenditures	8306_5	Sheriff's Sergeant	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12	S	A	S	10001002	0	0	0	\$0	\$6,470	\$6,470	0	0	\$0	\$6,697	\$6,697	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513710	J01		Gross Expenditures	8310_5	Sheriff's Lieutenant	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12	S	A	S	10001005	0	0	0	\$0	(\$2,497)	(\$2,497)	0	0	\$0	(\$2,607)	(\$2,607)	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513710	J01		Gross Expenditures	8312_5	Sheriff's Captain	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12	S	A	S	10001005	0	0	0	\$0	\$21,578	\$21,578	0	0	\$0	\$22,337	\$22,337	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513710	J01		Gross Expenditures	8508_P	Sheriff's Sergeant (SFERS)	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12	P	A	S	10001002	0	0	0	\$0	\$10,782	\$10,782	0	0	\$0	\$11,162	\$11,162	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513710	J01		Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	P	A	S	10001002	0	0	0	\$0	\$125	\$125	0	0	\$0	\$129	\$129	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513710	J01		Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	S	A	S	10001003	0	0	0	\$0	(\$1,29)	(\$1,29)	0	0	\$0	(\$1,33)	(\$1,33)	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513710	J01		Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	S	A	S	10001002	0	0	0	\$0	(\$8)	(\$8)	0	0	\$0	(\$8)	(\$8)	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	513710	J01		Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	S	A	S	10001004	0	0	0	\$0	(\$8)	(\$8)	0	0	\$0	(\$8)	(\$8)	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	514020	J01		Gross Expenditures	8306_5	Senior Deputy Sheriff	498	498 - SF DEPUTY SHERIFFS ASSN	S	A	S	10001002	0	0	0	\$0	(\$38,548)	(\$38,548)	0	0	\$0	(\$39,904)	(\$39,904)	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	514020	J01		Gross Expenditures	8306_5	Senior Deputy Sheriff	498	498 - SF DEPUTY SHERIFFS ASSN	S	A	S	10001003	0	0	0	\$0	(\$1,928)	(\$1,928)	0	0	\$0	(\$1,995)	(\$1,995)	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	514020	J01		Gross Expenditures	8306_5	Senior Deputy Sheriff	498	498 - SF DEPUTY SHERIFFS ASSN	S	A	S	10001004	0	0	0	\$0	(\$1,928)	(\$1,928)	0	0	\$0	(\$1,995)	(\$1,995)	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	514020	J01		Gross Expenditures	8310_5	Sheriff's Sergeant	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12	S	A	S	10001002	0	0	0	\$0	\$6,254	\$6,254	0	0	\$0	\$6,474	\$6,474	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130FrInge	514020	J01		Gross Expenditures	8310_5	Sheriff's Lieutenant	499	499 - SF SHERIFFS MANAGERS and SUPERVISRS ASSN 12	S	A	S	10001005	0	0	0	\$0	(\$2,515)	(\$2,515)	0	0	\$0	(\$2,615)	(\$2,615)	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001929	SH Jail	6	Jail No. 5 - San Bruno	10000	Operating	5130																									

BUDGET FORM 3A: Position Changes

DEPARTMENT: 06 - Sheriff

Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Budget System Report 15.30.004 filtered on Gross Expenditures																																	FORMULA										
GFS Type	Dept	Div	Div Desc	Dept Sect	Section Desc	Dept ID	Dept Desc	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001938	SH Alternative Programs	1	Alternative Programs	10000	Operating	5130Frng	517010	J01	Gross Expenditures	0991M Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	S	A	S	10001010	0	0	0	\$0	\$2	\$2	0	0	\$0	\$5	\$5	YES	YES			
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001938	SH Alternative Programs	1	Alternative Programs	10000	Operating	5130Frng	517010	J01	Gross Expenditures	0991M Z	Overtime - Uniform	BXU	BXU - Special Class Medicare Only Uniformed	X	A	S	10001010	0	0	0	\$591	\$591	\$0	0	0	\$591	\$0	\$591	\$0	\$591	\$0	YES	YES
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001940	SH Jail-Storekeeper	2	Shgh - Hospital Med/Psych War	10000	Operating	5010Salary	511010	J01	Gross Expenditures	OVERU X	Overtime - Uniform	BXU	BXU - Special Class Medicare Only Uniformed	X	A	S	10001010	0	0	0	\$436,127	\$436,127	\$0	0	0	\$436,127	\$67,707	(\$368,420)	YES	YES			
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001940	SH Jail-Storekeeper	2	Shgh - Hospital Med/Psych War	10000	Operating	5130Frng	514020	J01	Gross Expenditures	OVERU X	Overtime - Uniform	BXU	BXU - Special Class Medicare Only Uniformed	X	A	S	10001010	0	0	0	\$6,324	\$6,324	\$0	0	0	\$6,324	\$982	(\$5,342)	YES	YES			
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001940	SH Jail-Storekeeper	2	Shgh - Hospital Med/Psych War	10000	Operating	5130Frng	517010	J01	Gross Expenditures	OVERU X	Overtime - Uniform	BXU	BXU - Special Class Medicare Only Uniformed	X	A	S	10001010	0	0	0	\$1,178	\$1,178	\$0	0	0	\$1,178	\$183	(\$995)	YES	YES			
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001941	SH Building Services	1	All Facilities - Shared Costs	10000	Operating	5010Salary	501010	J01	Gross Expenditures	0923 C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	10001015	0	0	0.5	\$0	\$76,691	\$76,691	0	1	1	\$0	\$158,777	\$158,777	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001941	SH Building Services	1	All Facilities - Shared Costs	10000	Operating	5010Salary	501010	J01	Gross Expenditures	0991M Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	N	10001015	0	0	0	\$0	\$296	\$296	0	0	0	\$0	\$612	\$612	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001941	SH Building Services	1	All Facilities - Shared Costs	10000	Operating	5130Frng	513010	J01	Gross Expenditures	0923 C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	10001015	0	0	0	\$0	\$17,169	\$17,169	0	0	0	\$0	\$33,247	\$33,247	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001941	SH Building Services	1	All Facilities - Shared Costs	10000	Operating	5130Frng	513010	J01	Gross Expenditures	0991M Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	N	10001015	0	0	0	\$0	\$66	\$66	0	0	0	\$0	\$128	\$128	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001941	SH Building Services	1	All Facilities - Shared Costs	10000	Operating	5130Frng	514010	J01	Gross Expenditures	0923 C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	10001015	0	0	0	\$0	\$4,329	\$4,329	0	0	0	\$0	\$8,971	\$8,971	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001941	SH Building Services	1	All Facilities - Shared Costs	10000	Operating	5130Frng	514020	J01	Gross Expenditures	0923 C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	10001015	0	0	0	\$0	\$17,112	\$17,112	0	0	0	\$0	\$2,302	\$2,302	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001941	SH Building Services	1	All Facilities - Shared Costs	10000	Operating	5130Frng	514020	J01	Gross Expenditures	9991M Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	N	10001015	0	0	0	\$0	\$4	\$4	0	0	0	\$0	\$9	\$9	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001941	SH Building Services	1	All Facilities - Shared Costs	10000	Operating	5130Frng	515010	J01	Gross Expenditures	0923 C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	10001015	0	0	0	\$0	\$1,869	\$1,869	0	0	0	\$0	\$3,954	\$3,954	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001941	SH Building Services	1	All Facilities - Shared Costs	10000	Operating	5130Frng	515710	J01	Gross Expenditures	0923 C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	10001015	0	0	0	\$0	\$5,607	\$5,607	0	0	0	\$0	\$11,863	\$11,863	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001941	SH Building Services	1	All Facilities - Shared Costs	10000	Operating	5130Frng	516010	J01	Gross Expenditures	0923 C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	10001015	0	0	0	\$0	\$696	\$696	0	0	0	\$0	\$1,419	\$1,419	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001941	SH Building Services	1	All Facilities - Shared Costs	10000	Operating	5130Frng	517010	J01	Gross Expenditures	0923 C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	10001015	0	0	0	\$0	\$207	\$207	0	0	0	\$0	\$428	\$428	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001941	SH Building Services	1	All Facilities - Shared Costs	10000	Operating	5130Frng	517010	J01	Gross Expenditures	0923 C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	10001015	0	0	0	\$0	\$1	\$1	0	0	0	\$0	\$2	\$2	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001941	SH Building Services	1	All Facilities - Shared Costs	10000	Operating	5130Frng	519110	J01	Gross Expenditures	0923 C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	10001015	0	0	0	\$0	\$2,523	\$2,523	0	0	0	\$0	\$5,338	\$5,338	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001945	SH Training	1	Training - General	10000	Operating	5010Salary	501010	J01	Gross Expenditures	2932 C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU	C	A	N	10001011	0	0.5	0.5	\$0	\$58,757	\$58,757	0	1	1	\$0	\$121,646	\$121,646	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001945	SH Training	1	Training - General	10000	Operating	5010Salary	501010	J01	Gross Expenditures	9991M Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	N	10001011	0	0	0	\$0	\$227	\$227	0	0	0	\$0	\$469	\$469	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001945	SH Training	1	Training - General	10000	Operating	5010Salary	511010	J01	Gross Expenditures	OVERU X	Overtime - Uniform	BXU	BXU - Special Class Medicare Only Uniformed	X	A	S	10001011	0	0	0	\$934,474	\$1,976,055	\$1,041,581	0	0	0	\$934,474	\$1,976,055	\$1,041,581	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001945	SH Training	1	Training - General	10000	Operating	5130Frng	513010	J01	Gross Expenditures	2932 C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU	C	A	N	10001011	0	0	0	\$0	\$13,437	\$13,437	0	0	0	\$0	\$26,099	\$26,099	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001945	SH Training	1	Training - General	10000	Operating	5130Frng	513010	J01	Gross Expenditures	9991M Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	N	10001011	0	0	0	\$0	\$52	\$52	0	0	0	\$0	\$100	\$100	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001945	SH Training	1	Training - General	10000	Operating	5130Frng	514010	J01	Gross Expenditures	2932 C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU	C	A	N	10001011	0	0	0	\$0	\$3,643	\$3,643	0	0	0	\$0	\$7,542	\$7,542	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001945	SH Training	1	Training - General	10000	Operating	5130Frng	514020	J01	Gross Expenditures	9991M Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	N	10001011	0	0	0	\$0	\$14	\$14	0	0	0	\$0	\$29	\$29	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001945	SH Training	1	Training - General	10000	Operating	5130Frng	514020	J01	Gross Expenditures	2932 C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU	C	A	N	10001011	0	0	0	\$0	\$852	\$852	0	0	0	\$0	\$1,764	\$1,764	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001945	SH Training	1	Training - General	10000	Operating	5130Frng	514020	J01	Gross Expenditures	9991M Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	N	10001011	0	0	0	\$0	\$3	\$3	0	0	0	\$0	\$7	\$7	YES	YES		
GFS SHF						232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001945	SH Training	1	Training - General	10000	Operating	5130Frng	51																										

BUDGET FORM 3A: Position Changes

DEPARTMENT: 06 - Sheriff

Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Budget System Report 15.30.004 filtered on Gross Expenditures																																	FORMULA									
GF5 Type	Dept Div	Div Desc	Dept Sect	Section Desc	Gross ID	Dept Desc	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5010Salary	511010	JO1	Gross Expenditures	OVERU_X	Overtime - Uniform	BXU	BXU - Special Class Medicare Only Uniformed	X	A					0	0	0	\$215,732	\$158,545	(\$57,187)	0	0	0	\$215,732	\$213,178	(\$2,554)	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	513010	JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	A					0	0	0	(\$288)	(\$35)	\$253	0	0	0	(\$282)	(\$34)	\$248	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	513010	JO1	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A					0	0	0	(\$69,379)	(\$7,403)	\$61,976	0	0	0	(\$67,769)	(\$7,232)	\$60,537	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	513010	JO1	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A					0	0	0	(\$5,453)	(\$1,597)	\$3,856	0	0	0	(\$5,326)	(\$1,560)	\$3,766	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	513090	JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	A					0	0	0	(\$99)	(\$276)	(\$179)	0	0	0	(\$101)	(\$281)	(\$182)	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	513090	JO1	Gross Expenditures	9993U_Z	Attrition Savings - Uniform	BZU	BZU - Special Class Pro-rated Uniformed	Z	A					0	0	0	(\$25,801)	(\$72,374)	(\$46,573)	0	0	0	(\$26,188)	(\$73,460)	(\$47,272)	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	513710	JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	A					0	0	0	(\$3)	(\$8)	(\$5)	0	0	0	(\$3)	(\$9)	(\$6)	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	513710	JO1	Gross Expenditures	9993U_Z	Attrition Savings - Uniform	BZU	BZU - Special Class Pro-rated Uniformed	Z	A					0	0	0	(\$772)	(\$2,167)	(\$1,395)	0	0	0	(\$800)	(\$2,244)	(\$1,444)	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	514010	JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	A					0	0	0	(\$69)	(\$8)	\$61	0	0	0	(\$72)	(\$8)	\$64	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	514010	JO1	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A					0	0	0	(\$16,746)	(\$1,787)	\$14,959	0	0	0	(\$17,385)	(\$1,850)	\$15,485	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	514010	JO1	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A					0	0	0	(\$3,316)	(\$896)	\$930	0	0	0	(\$3,316)	(\$900)	\$963	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	514020	JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	A					0	0	0	(\$19)	(\$10)	\$9	0	0	0	(\$20)	(\$10)	\$10	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	514020	JO1	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A					0	0	0	(\$3,920)	(\$418)	\$3,502	0	0	0	(\$4,057)	(\$432)	\$3,625	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	514020	JO1	Gross Expenditures	9993U_Z	Attrition Savings - Uniform	BZU	BZU - Special Class Pro-rated Uniformed	Z	A					0	0	0	(\$747)	(\$2,095)	(\$1,348)	0	0	0	(\$773)	(\$2,169)	(\$1,396)	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	514020	JO1	Gross Expenditures	OVERU_X	Overtime - Uniform	BXU	BXU - Special Class Medicare Only Uniformed	X	A					0	0	0	\$3,128	\$2,299	(\$829)	0	0	0	\$3,128	\$3,091	(\$37)	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	514020	JO1	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A					0	0	0	(\$3,048)	(\$90)	\$218	0	0	0	(\$3,139)	(\$94)	\$225	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	515010	JO1	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A					0	0	0	(\$18,832)	(\$2,031)	\$16,801	0	0	0	(\$19,928)	(\$2,149)	\$17,779	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	515010	JO1	Gross Expenditures	9993U_Z	Attrition Savings - Uniform	BZU	BZU - Special Class Pro-rated Uniformed	Z	A					0	0	0	(\$1,207)	(\$3,357)	(\$2,150)	0	0	0	(\$1,277)	(\$3,551)	(\$2,274)	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	515710	JO1	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A					0	0	0	(\$38,133)	(\$4,112)	\$34,021	0	0	0	(\$40,346)	(\$4,351)	\$35,995	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	515710	JO1	Gross Expenditures	9993U_Z	Attrition Savings - Uniform	BZU	BZU - Special Class Pro-rated Uniformed	Z	A					0	0	0	(\$5,218)	(\$14,509)	(\$9,291)	0	0	0	(\$5,521)	(\$15,352)	(\$9,831)	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	516010	JO1	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A					0	0	0	(\$4,833)	(\$521)	\$4,312	0	0	0	(\$4,931)	(\$532)	\$4,399	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	516010	JO1	Gross Expenditures	9993U_Z	Attrition Savings - Uniform	BZU	BZU - Special Class Pro-rated Uniformed	Z	A					0	0	0	(\$574)	(\$1,595)	(\$1,021)	0	0	0	(\$585)	(\$1,627)	(\$1,042)	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	517010	JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	A					0	0	0	(\$4)	(\$)	\$2	0	0	0	(\$4)	(\$)	\$2	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	517010	JO1	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A					0	0	0	(\$730)	(\$78)	\$652	0	0	0	(\$756)	(\$81)	\$675	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	517010	JO1	Gross Expenditures	9993U_Z	Attrition Savings - Uniform	BZU	BZU - Special Class Pro-rated Uniformed	Z	A					0	0	0	(\$139)	(\$390)	(\$251)	0	0	0	(\$144)	(\$404)	(\$260)	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	517010	JO1	Gross Expenditures	OVERU_X	Overtime - Uniform	BXU	BXU - Special Class Medicare Only Uniformed	X	A					0	0	0	\$582	\$428	(\$154)	0	0	0	\$582	\$575	(\$7)	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	517010	JO1	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A					0	0	0	(\$58)	(\$17)	\$41	0	0	0	(\$60)	(\$18)	\$42	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	519120	JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	A					0	0	0	(\$4)	\$0	\$4	0	0	0	(\$4)	\$0	\$4	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	519120	JO1	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A					0	0	0	(\$1,029)	(\$109)	\$914	0	0	0	(\$1,059)	(\$113)	\$946	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	5130Fringe	519120	JO1	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A					0	0	0	(\$81)	(\$24)	\$57	0	0	0	(\$84)	(\$25)	\$59	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	10	Medical Examiner	10002	Interdepartment	5010Salary	501010	JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	A					0	0	0	\$0	(\$169)	(\$169)	0	0	0	\$0	(\$129)	(\$129)	YES	YES
GFS	SHF				232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	10	Medical Examiner	10002	Interdepartment</																												

DEPARTMENT: 06 - SHERIFF

[illegible]

Departments that are making General Fund equipment requests should complete this form.
Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.
Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.
Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Equipment Numbers: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 21), last two are sequencing numbers (i.e. 01, 02)

[illegible]

BUDGET FORM 4C: Fleet Requests
DEPARTMENT: _____

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund support or not.
Requests will be reviewed by Fleet Management.
Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.

Equipment Numbers: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 21), last two are sequencing numbers (i.e. 01, 02)

NOTE: The Office of Contract Administration, Purchasing Division, is currently in the process of making new vehicle purchase term contracts available for departments. The following is the status of each, as of December 16, 2019. For police pursuit vehicles a new contract award & execution is expected by early Jan 2020. For alternative fuel vehicles a new contract award & execution is expected by early Jan 2020. For pickup trucks, SUVs, and vans, TC72503 is active until end of Jan 2020, a new contract award & execution is expected by the end of Feb 2020. For short-bed pickup trucks, TC72503-A is active until end of Jan 2020, a new contract award & execution is expected by the end of Feb 2020.

New Vehicle Specifications														Term Contract Information			Cost Information				Replacement Vehicle Information						
Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Division/Program (if applicable)	Fiscal Year (dropdown)	Priority (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	Brief description of estimated supplemental cost	Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula)	VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors)	VEHICLE TO BE REPLACED - License Plate #	VEHICLE TO BE REPLACED - Model Year	VEHICLE TO BE REPLACED - Make and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours	
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2103	Sedan		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72306, D1: Large Hybrid --- Ford Fusion		\$ 26,048.18	\$ 10,000.00	LE UPGIT	\$ 39,112.28	173-00003	E1361805		2009	Toyota Camry	105,087
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2105	Sedan		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72306, D1: Large Hybrid --- Ford Fusion		\$ 26,048.18	\$ 10,000.00	LE UPGIT	\$ 39,112.28	173-00006	E1340850		2010	Toyota Camry	117,710
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2106	Sedan		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72306, D1: Large Hybrid --- Ford Fusion		\$ 26,048.18	\$ 10,000.00	LE UPGIT	\$ 39,112.28	173-00028	E1365809		2012	Ford Fusion	114,364
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2107	Sedan		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72305, F2: Marked (City specified color) Police Pursuit Utility --- Ford Interceptor Utility		\$ 32,452.00	\$ 38,063.32	HYBRID/LE UPGIT	\$ 76,509.12	173-235	E1083309		2001	Ford Crown Vic	66,866
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2108	Sedan		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72305, F2: Marked (City specified color) Police Pursuit Utility --- Ford Interceptor Utility		\$ 32,452.00	\$ 38,063.32	HYBRID/LE UPGIT	\$ 76,509.12	173-247	E1173240		2003	Ford Crown Vic	119,515
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2109	Sedan		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72306, D1: Large Hybrid --- Ford Fusion		\$ 26,048.18	\$ 10,000.00	LE UPGIT	\$ 39,112.28	173-250	5KEN874		2005	Ford Taurus	141,000
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2110	Sedan		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72306, D1: Large Hybrid --- Ford Fusion		\$ 26,048.18	10000	LE UPGIT	\$ 39,112.28	173-251	5KGB474		2005	Ford Taurus	116,580
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2111	SUV		Gasoline			1	Vehicles is over 10 Years old	Yes	TC 72306, D1: Large Hybrid --- Ford Fusion		\$ 26,048.18	10000	LE UPGIT	\$ 39,112.28	173-254	E1211414		2005	Ford Taurus	64,281
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2112	SUV		Gasoline			1	Vehicles is over 10 Years old	Yes	TC 72305, F2: Marked (City specified color) Police Pursuit Utility --- Ford Interceptor Utility		\$ 32,452.00	38063.32	HYBRID/LE UPGIT	\$ 76,509.12	173-256	E1211425		2005	Ford Crown Vic	72,991
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2113	SUV		Gasoline			1	Vehicles is over 10 Years old	Yes	TC 72305, F2: Marked (City specified color) Police Pursuit Utility --- Ford Interceptor Utility		\$ 32,452.00	38063.32	HYBRID/LE UPGIT	\$ 76,509.12	173-257	E1211426		2005	Ford Crown Vic	55,202
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2114	SUV		Gasoline			1	Vehicles is over 10 Years old	Yes	TC 72305, F2: Marked (City specified color) Police Pursuit Utility --- Ford Interceptor Utility		\$ 32,452.00	38063.32	HYBRID/LE UPGIT	\$ 76,509.12	173-258	E1211427		2005	Ford Crown Vic	77,307
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2115	SUV		Gasoline			1	Vehicles is over 10 Years old	Yes	TC 72305, F2: Marked (City specified color) Police Pursuit Utility --- Ford Interceptor Utility		\$ 32,452.00	38063.32	HYBRID/LE UPGIT	\$ 76,509.12	173-259	E1211428		2008	Ford Crown Vic	75,201
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2116	SUV		Gasoline			1	Vehicles is over 10 Years old	Yes	TC 72306, D1: Large Hybrid --- Ford Fusion		\$ 26,048.18	10000	LE UPGIT	\$ 39,112.28	173-263	E1313408		2009	Toyota Camry	94,108
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2117	SUV		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72305, F2: Marked (City specified color) Police Pursuit Utility --- Ford Interceptor Utility		\$ 32,452.00	38063.32	HYBRID/LE UPGIT	\$ 76,509.12	173-268	E1284169		2009	Ford Crown Vic	115,512
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2118	Van		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72305, F2: Marked (City specified color) Police Pursuit Utility --- Ford Interceptor Utility		\$ 32,452.00	38063.32	HYBRID/LE UPGIT	\$ 76,509.12	173-361	E1227688		2007	Ford Crown Vic	126,793
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2119	Van		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72305, F2: Marked (City specified color) Police Pursuit Utility --- Ford Interceptor Utility		\$ 32,452.00	38063.32	HYBRID/LE UPGIT	\$ 76,509.12	173-362	E1227689		2007	Ford Crown Vic	105,533
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2120	Van		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72503, L1: 1/2 Ton Crew Cab 4x4 PU --- Ford F-150		\$ 35,347.00	29813.58	POLICE RESPONSE	\$ 70,699.23	173-00009	E1313133		2009	Ford F-150	118,594
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2121	Van		Gasoline			1	Vehicles is over 10 Years old	Yes	TC 72503, L1: 1/2 Ton Crew Cab 4x4 PU --- Ford F-150		\$ 35,347.00	29813.58	POLICE RESPONSE	\$ 70,699.23	173-503	E012633		1995	GMC Sierra	64,613
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2122	Van		Gasoline			1	Vehicles is over 10 Years old	Yes	TC 72503, I2: 1 Ton Cargo Van (Gas) --- Ford Transit		\$ 28,048.00			\$ 30,432.08	173-600	E012592		1991	GMC Vandura	45,661
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2123	Van		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72503, D3: 12 Passenger Van --- Ford Transit		\$ 32,423.00	23543.5	LE UPGIT	\$ 60,723.65	173-00005	E1313110		2009	Ford E-350	109,954
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2124	Van		Gasoline			1	Does not run. Waiting to be turned in	Yes	TC 72503, D3: 12 Passenger Van --- Ford Transit		\$ 32,423.00	18093.05	LE UPGIT	\$ 54,809.91	173-610	E010708		1994	Ford E-350	11,610
														Vehicles is over 10 Years old	Yes	TC 72503, I2: 1 Ton Cargo Van (Gas) --- Ford Transit		\$ 28,048.00			\$ -	173-617	E1016121		1998	Ford E-350	26,252
														Vehicles is over 10 Years old	Yes	TC 72305, F2: Marked (City specified color) Police Pursuit Utility --- Ford Interceptor Utility		\$ 32,452.00	38063.32	HYBRID/LE UPGIT	\$ -	173-620	E1021505		1998	Ford E-350	87,094
														Vehicles is over 10 Years old		TC 72305, F2: Marked (City specified color) Police Pursuit Utility --- Ford Interceptor Utility		\$ 32,452.00	38063.32	HYBRID/LE UPGIT	\$ -	173-621	E1021506		1999	Ford E-350	39,614
														Vehicles is over 10 Years old		TC 72305, F2: Marked (City specified color) Police Pursuit Utility --- Ford Interceptor Utility		\$ 32,452.00	38063.32	HYBRID/LE UPGIT	\$ -	173-622	E1028607		1999	Ford E-350	73,483
														Vehicles is over 10 Years old		TC 72305, F2: Marked (City specified color) Police Pursuit Utility --- Ford Interceptor Utility		\$ 32,452.00	38063.32	HYBRID/LE UPGIT	\$ -	173-623	E1028608		1999	Ford E-350	55,437
														Vehicle is Over 100k Miles and over 10 years		TC 72503, D3: 12 Passenger Van --- Ford Transit		\$ 32,423.00	18093.05	LE UPGIT	\$ -	173-625	E1083202		2001	Ford E-350	171,236
														Vehicles is over 10 Years old		TC 72503, I2: 1 Ton Cargo Van (Gas) --- Ford Transit		\$ 28,048.00	38000	WAGON UPGIT	\$ -	173-633	E1117166		2002	Ford E-350	69,349
														Vehicle is Over 100k Miles and over 10 years		TC 72503, D3: 12 Passenger Van --- Ford Transit		\$ 32,423.00	23543.5	LE UPGIT	\$ -	173-634	E1117137		2002	Ford E-350	105,981
														Vehicles is over 10 Years old		TC 72503, D3: 12 Passenger Van --- Ford Transit		\$ 32,423.00	18093.05	LE UPGIT	\$ -	173-635	E1147339		2002	Ford E-350	29,497
														Vehicle is Over 100k Miles and over 10 years		TC 72503, D3: 12 Passenger Van --- Ford Transit		\$ 32,423.00	23543.5	LE UPGIT	\$ -	173-636	E1227732		2006	Ford E-350	165,224
														Vehicle is Over 100k Miles and over 10 years		TC 72503, D3: 12 Passenger Van --- Ford Transit		\$ 32,423.00	23543.5	LE UPGIT	\$ -	173-637	E1227733		2006	Ford E-350	155,033
														Vehicle is Over 100k Miles and over 10 years		TC 72305, F2: Marked (City specified color) Police Pursuit Utility --- Ford Interceptor Utility		\$ 32,452.00	38063.32	HYBRID/LE UPGIT	\$ -	173-639	E1227735		2006	Ford E-350	141,865
														Vehicle is Over 100k Miles and over 10 years		TC 72503, D3: 12 Passenger Van --- Ford Transit		\$ 32,423.00	23543.5	LE UPGIT	\$ -	173-643	E1268116		2007	Ford E-350	125,717
														Vehicle is Over 100k Miles and over 10 years		TC 72503, D3: 12 Passenger Van --- Ford Transit		\$ 32,423.00	23543.3	LE UPGIT	\$ -	173-645	E1268117		2007	Ford E-350	185,122
																					173-712	E1116768					
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	High	SH2104	Heavy Duty Truck		Gasoline	Inmate Bus		1	Still in the shop, not running	No		MC I ISTV Inmate Security Transport Vehicle	\$ 600,000.00	0	0	\$ 651,000.00				2001	Blue Bird A3RA	57,144
														Vehicles is over 10 Years old		TC 72306, D1: Large Hybrid --- Ford Fusion		\$ 26,048.18	10000	LE UPGIT	\$ -	173-F100	E1147240		2002	Toyota RAV 4	53,081
														Vehicles is over 10 Years old		TC 72306, D1: Large Hybrid --- Ford Fusion		\$ 26,048.18	10000	LE UPGIT	\$ -	173-F103	E1147242		2002	Toyota RAV 4	27,108
														Vehicle is Over 100k Miles and over 10 years		TC 72503, L1: 1/2 Ton Crew Cab 4x4 PU --- Ford F-150		\$ 35,347.00	29813.58	POLICE RESPONSE	\$ -	173-Y134	E1179646		2005	Ford F-150	119,652
																		IN/A			IN/A						
																		IN/A			IN/A						
																		IN/A			IN/A						

PROP J SUBMISSION COVER SHEET

DEPARTMENT: **06 - Sheriff**

Program: **Custody**

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)

FISCAL YEAR 2019-2020

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS	Class	Positions	BW Rate		Low		High	
Food Service Manager Administrator	2620	1.0	\$3,112	\$4,168	\$	80,912	\$	108,368
Senior Food Service Supervisor	2619	4.0	\$2,585	\$3,142	\$	268,840	\$	326,768
Food Service Supervisor	2618	3.0	\$2,345	\$2,849	\$	182,910	\$	222,222
Cook	2654	9.0	\$2,427	\$2,949	\$	567,918	\$	690,066
Assistant Cook	2650	2.0	\$1,948	\$2,366	\$	101,296	\$	123,032

Holiday Pay						27,039		32,852
Premium Pay						24,119		29,305
Total Salary Costs		19.0				1,253,034		1,532,612

FRINGE BENEFITS

Variable Fringes (4.)						340,657		416,746
Fixed Fringes (5.)						315,148		315,148
Total Fringe Benefits						655,805		731,894

ESTIMATED CAPITAL & OPERATING COSTS

Total Capital & Operating						-		-
ESTIMATED TOTAL CITY COST						1,908,839		2,264,506

LESS: ESTIMATED TOTAL CONTRACT COST						(1,199,812)		(1,199,812)
--	--	--	--	--	--	--------------------	--	--------------------

ESTIMATED SAVINGS						709,027		1,064,694
% of Savings to City Cost						37%		47%

Comments/Assumptions:

1. These services have been contracted out since 1980.
2. CCSF and contract costs are presented as annualized costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates, and dependent coverage.
5. Assumes that capital, operating and supply cost are the same for either the City or the Contractor

unit	fixed	variable rate low	variable rate high	variable low	variable hi	fixed
351	\$	22,094	27.98%	27.98%	22,639	30,321
790	\$	15,688	28.37%	28.37%	76,270	92,704
790	\$	15,688	28.37%	28.37%	51,892	63,044
250	\$	16,658	28.37%	28.37%	161,118	195,772
250	\$	16,658	28.37%	28.37%	28,738	34,904

Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:

Department: **San Francisco Sheriff's Office**
Contract: **Aramark**

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.

Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:

Department: **San Francisco Sheriff's Office**
Contract: **Aramark**

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

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 Minimum Compensation Ordinance refer to attached FY20-21 Aramark cost.

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.

Name and job title of the person completing this questionnaire:

Crispin Hollings, Sheriff's Office CFO