

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: POLICE

- 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:** Completed "Form 1B: Target Proposal"
 - Department Budget Summary:** Completed "Form 1C: Department Budget Summary" Submission includes copy of report 15.50.012.
- IDS Detail:** Completed "Form 1D: IDS Detail."
- 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."
- Layoffs :** Completed "Form 3C: Position Reductions Resulting in Layoffs."
- Contingency Reductions:** Completed "Form 3D: Contingency Reductions."
- Equipment & Fleet Requests:** Completed "Form 4A: New General Fund Equipment"; "Form 4B: "
- 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
- 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: Carolyn Welch - Budget Manager

Signature: _____

BUDGET FORM 1A: Summary of Major Changes

POLICE DEPARTMENT

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<p>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.</p>	<p>No Major Changes</p>		
<p>2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?</p>	<p>See Forms 3C and 3D for detail.</p>	<p>On February 17, the San Francisco Police Commission did not approve the SFPD proposed budget cuts to move forward to the Mayor Phase. The proposed cuts would have included the lay-off of over 200 Members of the SFPD.</p> <p>Staff presented the diversity of those Members to the Commission - the majority of those personnel are people of color and women - which was partial justification for their lack of support for the budget cuts. Because of civil service seniority rules and the Department's successful efforts to recruit and hire a more diverse workforce in the last five years, layoffs would have a much higher impact on people of color and women. Phase 1 of SFPD's Racial Equity Action Plan (REAP) outlines strategies and approaches to improving employment opportunities for the BIPOC population.</p> <p>In addition, the assignments of those personnel would impact community policing and reform efforts and, generally, the same workload would be performed by fewer personnel. As a result, pressure on officers to move faster in the work they do can lead to the use of shortcuts. This time-crunch and short-cutting has shown in academic literature to have a direct link to a reliance on implicit biases.</p> <p>With the budget as submitted, SFPD 1) won't do harm to the successful efforts of hiring a diverse workforce and 2) can continue to implement reform efforts that emphasize time, distance, and de-escalation, as well as policies that help remove implicit biases from interactions with communities and neighborhoods most impacted by crime.</p>	<p>SFPD has two significant needs that are not included in this budget that means that BIPOC community members may continue to feel disproportionate impacts in policing.</p> <p>The first is the expiration of limited-term positions from our transparency unit. The Members of this unit work to organize, redact, and release investigative files on sworn personnel who have been found to have certain types of misconduct or involved in an officer involved shooting. The release of this information is very important to be provided timely for any inquiries related to pending cases of individuals in court - it can mean the difference between release and conviction.</p> <p>The second is funding for technology and analysts. By the end of April, SFPD projects to have completed 94% of the USDOJ recommendations. The outstanding recommendations represent three themes, the first of which has no budget consequence. A) There is a need for a bit more time to complete input processes and development of policies and procedures surrounding performance evaluation and other items. B) There is a need for enhanced technology (software investments) to help identify and intervene with personnel who may be a harm to themselves or someone else. This technology would be a 360 degree look at each individual employee's performance, indicators of bias, uses of force, other workload metrics, training, and resulting performance improvement. C) SFPD is in the organizational infancy stages of using data to drive decisionmaking and to understand bias as it might manifest in SFPD. SFPD is strictly in a responsive mode, i.e., responding to requests for data and adhering to regulatory mandates to produce data. In order to address disparities in policing in a proactive way, SFPD needs additional data scientists and employees with academic backgrounds that can help pinpoint in the data where we can track and address potential biases. As a result, BIPOC populations may continue to be over-represented in SFPD interactions and under-represented as employees in the Department."</p>
<p>3. EXPENDITURE CHANGES. What major expenditure changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p>	<p>No major expenditures changes. The Airport is suspending a multiyear hiring plan so is defunding vacant positions from the base (not current year positions, but year two planned growth positions now being "rolled back" to prior year staffing levels). In coordination with this, the Airport is also reducing Airport funded academy class positions.</p>		
<p>4. 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 2.3.2. Revenue)</p>	<p>No major changes. Airport funded Academy Class work order in general fund is reduced related to deferring planned Airport Bureau growth - deferral is related to COVID economic impact on revenues at the Airport.</p>		
<p>5. 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? 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.</p>	<p>We are considering submitting by April 1 a state legislated fee change under 2013 chaptered AB767 - \$1 increase on annual residential (non commercial) vehicle registration to fund vehicle theft deterrence, investigations, and prosecutions. The State legislation gives each county the choice to adopt the \$1 increase. To date, most bay area counties and several more counties across the state have adopted this increase.</p>		
<p>6. 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.</p>	<p>Not Applicable</p>		
<p>7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>No</p>		
<p>8. 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 the request being made?</p>	<p>No</p>		
<p>9. 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?</p>	<p>Police Dept has participated in every year that the 1249 Analyst Trainee Program has been offered. If the program is offered again and we have a funded, vacant position to meet the financial requirements of the program, we will participate.</p> <p>Police Dept has participated every summer in the Graduate Students Summer Internship Program and will participate in the Graduate Students Summer Internship Program if funding permits.</p> <p>The Police Commission has participated in the City's year long Fellowship program and would be open to another Fellow.</p>		
<p>10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?</p>		<p>"SFPD's commitment to equity has matured significantly since the 2016 USDOJ Assessment Report on the Department. The recommendations gave SFPD a starting point for promoting racial equity both internal to the Department, but also in the Department's interactions with BIPOC Communities. As SFPD completes the work of the recommendations of the USDOJ, continuing to identify and implement additional change will be critical to advancing racial equity. This continuous improvement, on top of the baseline of the 272 recommendations for reform, is built into the existing structure (with possible enhancements, such as additional professional staff, to address workload issues) of routine policy changes (to align with community sentiment and best practices) that now includes reviews for equity opportunities, internal auditing functions, our new policy promoting bias-free policing, and key leadership who serve in roles that help SFPD be mindful of, and correct for, potential adverse impacts to BIPOC communities that our actions might pose"</p>	

Select a Report Budget Year Snapshot Department
 15.40.001 GFS Target & Non GFS Balance - Dept Detail 2022 Current POL
 CY 2021 Phase CY 2020-2021 Phase BY 2021-2022 Phase BY+1 2022-2023 BY+1

Department: POL Police (General Fund Supported)

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		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	438,444	0	438,444	0	250,000	250,000
	Facilities Maintenance	0	0	0	0	0	0
	Mandatory Fringe Benefits	124,213,009	(3,011,516)	121,201,493	124,567,663	(2,854,574)	121,713,089
	Materials & Supplies	5,383,630	(520,000)	4,863,630	5,583,630	(520,000)	5,063,630
	Non-Personnel Services	16,238,962	495,500	16,734,462	16,238,962	518,299	16,757,261
	Programmatic Projects	4,254,993	0	4,254,993	4,254,993	0	4,254,993
	Salaries	357,016,380	(5,779,718)	351,236,662	377,663,222	(5,925,868)	371,737,354
	Services Of Other Depts	65,942,000	(973,415)	64,968,585	65,942,000	(942,784)	64,999,216
		573,487,418	(9,789,149)	563,698,269	594,250,470	(9,474,927)	584,775,543
REVENUE	Charges for Services	6,236,084	0	6,236,084	6,236,084	0	6,236,084
	Expenditure Recovery	17,545,284	(9,789,149)	7,756,135	17,545,284	(9,474,927)	8,070,357
	Intergovernmental: State	49,060,000	0	49,060,000	50,390,000	0	50,390,000
		72,841,368	(9,789,149)	63,052,219	74,171,368	(9,474,927)	64,696,441

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General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target	(36,953,960)	463,692,090	500,646,050
			36,953,960

General Fund Support - BY+1 Target vs Mayor Proposed

BY+1 Department	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
Reduction Target	(36,953,960)	483,125,142	520,079,102
			36,953,960

Department: POL Police (Non GFS Balance)

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
ELIMINATION	Transfer Adjustment-Source	0	81,180,136	81,180,136	0	0	0
		0	81,180,136	81,180,136	0	0	0
EXPENDITURE	Capital Outlay	100,000	70,110	170,110	0	201,859	201,859
	Mandatory Fringe Benefits	23,730,298	(3,169,716)	20,560,582	23,957,910	(3,177,306)	20,780,604
	Materials & Supplies	189,473	(4,349)	185,124	86,230	98,894	185,124
	Non-Personnel Services	571,475	(182,000)	389,475	247,000	142,475	389,475
	Programmatic Projects	0	166,350	166,350	0	83,175	83,175
	Salaries	62,595,461	(8,633,383)	53,962,078	65,714,685	(9,096,202)	56,618,483
	Services Of Other Depts	939,255	(23,435)	915,820	939,255	(98,989)	840,266
		88,125,962	(11,776,423)	76,349,539	90,945,080	(11,846,094)	79,098,986
REVENUE	Charges for Services	2,788,670	0	2,788,670	2,788,670	77,660	2,866,330
	Fines, Forfeiture, & Penalties	883,765	0	883,765	883,765	0	883,765
	Intergovernmental: Federal	656,234	164,998	821,232	0	821,232	821,232
	Intergovernmental: Other	0	0	0	0	0	0
	Intergovernmental: State	664,294	21,217	685,511	247,435	354,901	602,336
	Licenses, Permits, & Franchises	1,015,918	(40,474)	975,444	1,015,918	(40,474)	975,444
	Other Revenues	17,000	(17,000)	0	0	0	0
	Unappropriated Fund Balance	0	0	0	0	0	0
		6,025,881	128,741	6,154,622	4,935,788	1,213,319	6,149,107

Non-General Fund Support - Revenue Balance

Revenue Total : 6,154,622
 Expenditure Total : 76,349,539
 Revenue Surplus(Deficit) : (70,194,917)

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 6,149,107
 Expenditure Total : 79,098,986
 Revenue Surplus(Deficit) : (72,949,879)

Select a Report
15.40.002 GFS Target & Non-GFS Balance - Dept Summary

Budget Year
2022

Snapshot
Current

Department
POL

CY 2021

Phase CY

2020-2021

Phase BY

2021-2022

Phase BY+1

2022-2023

BY+1

Department: POL Police

(General Fund Supported)

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		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	438,444	0	438,444	0	250,000	250,000
	Facilities Maintenance	0	0	0	0	0	0
	Mandatory Fringe Benefits	124,213,009	(3,011,516)	121,201,493	124,567,663	(2,854,574)	121,713,089
	Materials & Supplies	5,383,630	(520,000)	4,863,630	5,583,630	(520,000)	5,063,630
	Non-Personnel Services	16,238,962	495,500	16,734,462	16,238,962	518,299	16,757,261
	Programmatic Projects	4,254,993	0	4,254,993	4,254,993	0	4,254,993
	Salaries	357,016,380	(5,779,718)	351,236,662	377,663,222	(5,925,868)	371,737,354
	Services Of Other Depts	65,942,000	(973,415)	64,968,585	65,942,000	(942,784)	64,999,216
		573,487,418	(9,789,149)	563,698,269	594,250,470	(9,474,927)	584,775,543
REVENUE	Charges for Services	6,236,084	0	6,236,084	6,236,084	0	6,236,084
	Expenditure Recovery	17,545,284	(9,789,149)	7,756,135	17,545,284	(9,474,927)	8,070,357
	Intergovernmental: State	49,060,000	0	49,060,000	50,390,000	0	50,390,000
		72,841,368	(9,789,149)	63,052,219	74,171,368	(9,474,927)	64,696,441

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General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target	(36,953,960)	463,692,090	36,953,960

Non-General Fund Support - Revenue Balance

Revenue Total : 6,154,622

Expenditure Total : 76,349,539

Revenue Surplus(Deficit) : (70,194,917)

15.40.002 Target & Non GFS Balance - Dept Summary

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General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
Reduction Target	(36,953,960)	483,125,142	36,953,960

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 6,149,107

Expenditure Total : 79,098,986

Revenue Surplus(Deficit) : (72,949,879)

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)
POL	POL Police	6,025,881	88,125,962	(82,100,081)	4,935,788	90,945,080	(86,009,292)

POL Police

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	3,079.22	2,885.48	(193.74)	2,885.40	(0.08)
Non-Operating Positions (cap/other)	(30.77)	(31.00)	(0.23)	(31.00)	
Net Operating Positions	3,048.45	2,854.48	(193.97)	2,854.40	(0.08)

Sources

Licenses, Permits, & Franchises	1,015,918	975,444	(40,474)	975,444	
Fines, Forfeiture, & Penalties	852,000	883,765	31,765	883,765	
Intergovernmental: Federal	831,234	821,232	(10,002)	821,232	
Intergovernmental: State	50,694,294	49,745,511	(948,783)	50,992,336	1,246,825
Charges for Services	8,799,356	9,024,754	225,398	9,102,414	77,660
Other Revenues	17,000		(17,000)		
Expenditure Recovery	16,127,501	7,756,135	(8,371,366)	8,070,357	314,222
Unappropriated Fund Balance	254,819		(254,819)		
Transfer Adjustment-Source	80,386,750	81,180,136	793,386		(81,180,136)
General Fund Support	508,912,230	500,646,050	(8,266,180)	520,079,102	19,433,052
Sources Total	667,891,102	651,033,027	(16,858,075)	590,924,650	(60,108,377)

Uses - Operating Expenditures

Salaries	422,148,845	405,198,740	(16,950,105)	428,355,837	23,157,097
Mandatory Fringe Benefits	149,481,261	141,762,075	(7,719,186)	142,493,693	731,618
Non-Personnel Services	18,132,437	17,123,937	(1,008,500)	17,146,736	22,799
Capital Outlay	774,215	608,554	(165,661)	451,859	(156,695)
Materials & Supplies	5,948,124	5,048,754	(899,370)	5,248,754	200,000
Programmatic Projects	10,003,292	4,421,343	(5,581,949)	4,338,168	(83,175)
Services Of Other Depts	61,402,928	65,884,405	4,481,477	65,839,482	(44,923)
Uses Total	667,891,102	640,047,808	(27,843,294)	663,874,529	23,826,721

Uses - Division Description

POL - Airport	80,386,750	70,194,917	(10,191,833)	72,949,879	2,754,962
POL - FOB - Field Operations	422,474,594	415,733,884	(6,740,710)	432,649,400	16,915,516
POL - SOB - Special Operations	44,637,302	45,567,998	930,696	47,522,816	1,954,818
POL Admin	120,392,456	108,551,009	(11,841,447)	110,752,434	2,201,425
Uses by Division Total	667,891,102	640,047,808	(27,843,294)	663,874,529	23,826,721

BUDGET FORM 2A: Revenue Report

DEPARTMENT: **POLICE**

Please identify proposed revenue changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level.

Note: To submit this information, run the **5.30.005 Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:

- Budget Year: **2022**
- Before Snapshot: **Start of Dept**
- After Snapshot: **Current**
- GFS Type: Do not select a value.

Filter report on "AOO Title" field to only display **Regular Revenues**.

For any proposed changes, provide an explanation in the **Revenue Description & Explanation of Change** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

																				Total BY Revenue Variance: (9,660,408)			Total BY+1 Revenue Variance: (8,261,608)															
																				FY 2021-22			FY 2022-23			FORMULA	FILL IN											
GFS Type	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	Change Code	Change Type Code	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	POL	207909	POL - SOB - Special Opera	232088	POL - SOB - Specialized U	232088	POL - SOB - Specialize	10060	GF Work Or	10001895	PC Port Police Sv	1	Port Cruise Secur	10002	Interdepartmental-	486530	4860ExpRec	486530	Exp Rec Fr Port Commis	Unsg	J05	Recoveries		4	On-Going	0	350,000	350,000		0	408,035	408,035		YES	Work Order Technical Clean up from Prior Year Enterprise Dept Balancing			
GFS	POL	207909	POL - SOB - Special Opera	232088	POL - SOB - Specialized U	232088	POL - SOB - Specialize	10060	GF Work Or	10001895	PC Port Police Sv	2	Port Comm Engag	10002	Interdepartmental-	486530	4860ExpRec	486530	Exp Rec Fr Port Commis	Unsg	J05	Recoveries		4	On-Going	383,182	342,234	(40,948)	383,182	345,356	(37,826)		YES	Service level and COLA Adjustments				
GFS	POL	207909	POL - SOB - Special Opera	232088	POL - SOB - Specialized U	232088	POL - SOB - Specialize	10060	GF Work Or	10001895	PC Port Police Sv	3	Port Bike Patrol	10002	Interdepartmental-	486530	4860ExpRec	486530	Exp Rec Fr Port Commis	Unsg	J05	Recoveries		4	On-Going	918,816	584,467	(334,349)	918,816	596,157	(322,659)		YES	Work Order Technical Clean up from Prior Year Enterprise Dept Balancing				
GFS	POL	207909	POL - SOB - Special Opera	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Or	10001897	PC Security Svc V	9	Muni	10002	Interdepartmental-	486550	4860ExpRec	486550	Exp Rec Fr Parking&Tra	Unsg	J05	Recoveries		4	On-Going	200,000	175,000	(25,000)	200,000	175,000	(25,000)		YES	COLA Adjustments				
GFS	POL	207909	POL - SOB - Special Opera	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Or	10001897	PC Security Svc V	9	Muni	10002	Interdepartmental-	486550	4860ExpRec	486550	Exp Rec Fr Public Trans	Unsg	J05	Recoveries		4	On-Going	3,438,035	3,409,056	(28,979)	3,438,035	3,475,120	37,085		YES	COLA Adjustments				
GFS	POL	207909	POL - SOB - Special Opera	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Or	10001897	PC Security Svc V	26	MTA Garage - Ce	10002	Interdepartmental-	486550	4860ExpRec	486550	Exp Rec Fr Public Trans	Unsg	J05	Recoveries		4	On-Going	284,219	275,941	(8,278)	284,219	281,460	(2,759)		YES	COLA Adjustments				
GFS	POL	207909	POL - SOB - Special Opera	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Or	10001897	PC Security Svc V	27	MTA Garage - Sou	10002	Interdepartmental-	486550	4860ExpRec	486550	Exp Rec Fr Public Trans	Unsg	J05	Recoveries		4	On-Going	284,219	275,941	(8,278)	284,219	281,460	(2,759)		YES	COLA Adjustments				
GFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual A	10001906	PC Airport Acade	1	Airport Academy	10000	Operating	486020	4860ExpRec	486020	Exp Rec Fr Airport (AAC	Unsg	J05	Recoveries		4	On-Going	#####	1,111,114	(9,610,988)	10,722,102	1,211,114	(9,510,988)		YES	Airport Academy Reduction in Recruit Hires				
GFS	POL	232091	POL - FOB - Field Operati	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	10060	GF Work Or	10001897	PC Security Svc V	4	Treasure Island S	10002	Interdepartmental-	486030	4860ExpRec	486030	Exp Rec Fr Admin Svcs	Unsg	J05	Recoveries		4	On-Going	129,846	144,282	14,436	129,846	148,555	18,709		YES	COLA Adjustments				
GFS	POL	232091	POL - FOB - Field Operati	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	10060	GF Work Or	10001897	PC Security Svc V	7	Moscone Conven	10002	Interdepartmental-	486180	4860ExpRec	486180	Exp Rec Fr ConVFacils	Unsg	J05	Recoveries		4	On-Going	86,765	50,000	(36,765)	86,765	50,000	(36,765)		YES	COLA Adjustments				
GFS	POL	232091	POL - FOB - Field Operati	232092	POL - FOB - Investigatio	232092	POL - FOB - Investiga	10060	GF Work Or	10001897	PC Security Svc V	3	Dpw Graffiti Abat	10002	Interdepartmental-	486560	4860ExpRec	486560	Exp Rec Fr Public Work	Unsg	J05	Recoveries		4	On-Going	60,000	0	(60,000)	60,000	60,000	0		YES	One Year Suspension of Services due to COVID				
Self S	POL	232086	POL Admin			232086	POL Admin	13550	SR Public Pr	10037288	PC Bulletproof V	1	PC Bulletproof V	10001	Grants	444939	4400GRFed	444939	Federal Direct Grant	Unsg	D01	Regular Rever		1	One-Time	0	27,988	27,988	0	0	0	0		YES	Grant changes			
Self S	POL	232086	POL Admin			232086	POL Admin	13550	SR Public Pr	10037291	PC FY21-22 B&W	1	PC FY21-22 B&W	10001	Grants	444931	4400GRFed	444931	Fed Grants Pass-Thru S	Unsg	D01	Regular Rever		1	One-Time	0	101,859	101,859	0	0	0	0		YES	Grant changes			
Self S	POL	232086	POL Admin			232086	POL Admin	13550	SR Public Pr	10037293	PC FY22-23 B&W	1	PC FY22-23 B&W	10001	Grants	444931	4400GRFed	444931	Fed Grants Pass-Thru S	Unsg	D01	Regular Rever		1	One-Time	0	0	0	0	101,859	101,859	0	0		YES	Grant changes		
Self S	POL	232086	POL Admin			232086	POL Admin	13550	SR Public Pr	10037294	PC Bulletproof V	1	PC Bulletproof V	10001	Grants	444939	4400GRFed	444939	Federal Direct Grant	Unsg	D01	Regular Rever		1	One-Time	0	0	0	0	27,988	27,988	0	0		YES	Grant changes		
Self S	POL	232086	POL Admin			232086	POL Admin	13720	SR Public Pr	10034594	CH FY 20-21 SFCC	4	FY 20-21 SFCC	10001	Grants	448999	4450GRSta	448999	Other State Grants & S	Unsg	D01	Regular Rever		1	One-Time	121,698	83,175	(38,523)	0	0	0	0	0		YES	Grant changes		
Self S	POL	232086	POL Admin			232086	POL Admin	13720	SR Public Pr	10035818	CH FY 21-22 SFCC	4	FY 21-22 SFCC	10001	Grants	448999	4450GRSta	448999	Other State Grants & S	Unsg	D01	Regular Rever		1	One-Time	0	83,175	83,175	0	0	0	0	0	0		YES	Grant changes	
Self S	POL	232086	POL Admin			232086	POL Admin	13720	SR Public Pr	10037204	CH FY 22-23 SFCC	4	FY 22-23 SFCC	10001	Grants	448999	4450GRSta	448999	Other State Grants & S	Unsg	D01	Regular Rever		1	One-Time	0	0	0	0	83,175	83,175	0	0	0	0		YES	Grant changes
Self S	POL	232086	POL Admin			232086	POL Admin	13730	SR Public Pr	10035804	PC 2021 Target L	1	PC 2021 Target L	10001	Grants	478201	4750OthRev	478201	Private Grants	Unsg	D01	Regular Rever		1	One-Time	10,000	0	(10,000)	0	0	0	0	0		YES	Grant changes		
Self S	POL	232086	POL Admin			232086	POL Admin	13730	SR Public Pr	10035805	PC 2021 Target H	1	PC 2021 Target H	10001	Grants	478201	4750OthRev	478201	Private Grants	Unsg	D01	Regular Rever		1	One-Time	7,000	0	(7,000)	0	0	0	0	0		YES	Grant changes		
Self S	POL	232091	POL - FOB - Field Operati	207908	POL - FOB - PLES	207908	POL - FOB - PLES	13630	SR Police La	10032279	Transit Center P	1	Transit Center P	19739	Transit Center Polic	460699	4600C4Svcs	460699	Other Public Safety Cha	Unsg	D01	Regular Rever		4	On-Going	2,588,670	2,588,670	0	2,588,670	2,666,330	77,660		YES	Grant changes				
Self S	POL	232091	POL - FOB - Field Operati	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Pr	10035803	PC 2021 STEP Pr	1	PC 2021 STEP Pr	10001	Grants	444931	4400GRFed	444931	Fed Grants Pass-Thru S	Unsg	D01	Regular Rever		1	One-Time	80,000	120,000	40,000	0	0	0	0	0		YES	Grant changes		
Self S	POL	232091	POL - FOB - Field Operati	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Pr	10037298	PC 2022 STEP Pr	1	PC 2022 STEP Pr	10001	Grants	444931	4400GRFed	444931	Fed Grants Pass-Thru S	Unsg	D01	Regular Rever		1	One-Time	0	0	0	0	120,000	120,000	0	0		YES	Grant changes		
Self S	POL	232091	POL - FOB - Field Operati	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Pr	10037299	PC 2022 STEP Pr	1	PC 2022 STEP Pr	10001	Grants	444931	4400GRFed	444931	Fed Grants Pass-Thru S	Unsg	D01	Regular Rever		1	One-Time	0	0	0	0	120,000	120,000	0	0		YES	Grant changes		
Self S	POL	232091	POL - FOB - Field Operati	232092	POL - FOB - Investigatio	232092	POL - FOB - Investiga	13550	SR Public Pr	10035800	PC 2021 Coverde	1	PC 2021 Coverde	10001	Grants	444931	4400GRFed	444931	Fed Grants Pass-Thru S	Unsg	D01	Regular Rever		1	One-Time	66,286	61,437	(4,849)	0	0	0	0	0		YES	Grant changes		
Self S	POL	232091	POL - FOB - Field Operati	232092	POL - FOB - Investigatio	232092	POL - FOB - Investiga	13550	SR Public Pr	10037203	CH FY22-23 Fede	4	Fed JAG FY22-23	10000	Operating	444939	4400GRFed	444939	Federal Direct Grant	Unsg	D01	Regular Rever		1	One-Time	0	0	0	0	53,516	53,516	0	0		YES	Grant changes		
Self S	POL	232091	POL - FOB - Field Operati	232092	POL - FOB - Investigatio	232092	POL - FOB - Investiga	13550	SR Public Pr	10037296	PC 2022 Coverde	1	PC 2022 Coverde	10001	Grants	444931	4400GRFed	444931	Fed Grants Pass-Thru S	Unsg	D01	Regular Rever		1	One-Time	0	0	0	0	61,437	61,437	0	0		YES	Grant changes		
Self S	POL	232091	POL - FOB - Field Operati	232092	POL - FOB - Investigatio	232092	POL - FOB - Investiga	13550	SR Public Pr	10037297	PC 2022 Forensic	1	PC 2022 Forensic	10001	Grants	444939	4400GRFed	444939	Federal Direct Grant	Unsg	D01	Regular Rever		1	One-Time	0	0	0	0	336,432	336,432	0	0		YES	Grant changes		
Self S	POL	232091	POL - FOB - Field Operati	232092	POL - FOB - Investigatio	232092	POL - FOB - Investiga	13590	SR SFPD-Au	10024178	PC Automated Fi	1	Automated Finge	17297	PC Automated Finge	420312	4200LicPm	420312	Vehicle License Public R	Unsg	D01	Regular Rever		4	On-Going	507,959	487,722	(20,237)	507,959	487,722	(20,237)		YES	Revenue Related Adjustments in Expenditures				
Self S	POL	232091	POL - FOB - Field Operati	232092	POL - FOB - Investigatio	232092	POL - FOB - Investiga	13600	SR SFPD-Na	10024183	Narc Forfeiture &	6	Narc Forfeiture -	17299	PC Narc Forfeiture &	444951	4450GRSta	444951	State-Narc Forfeitures	Unsg	D01	Regular Rever		4	On-Going	222,435	199,000	(23,435)	222,435	199,000	(23,435)		YES	Revenue Related Adjustments in Expenditures				
Self S	POL	232091	POL - FOB - Field Operati	232092	POL - FOB - Investigatio	232092	POL - FOB - Investiga	13640	SR SFPD-Ve	10024112	PC Vehicle Theft	1	Vehicle Theft Crir	17253	PC Vehicle Theft Crir	420240	4200LicPm	420240	Vehicle Theft Crimes-R	Unsg	D01	Regular Rever		4	On-Going	507,959	487,722	(20,237)	507,959	487,722	(20,237)		YES	Revenue Related Adjustments in Expenditures				
Self S	POL	232091	POL - FOB - Field Operati	232092	POL - FOB - Investigatio	232092	POL - FOB - Investiga	13720	SR Public Pr	10037292	PC ABC 22-23 Gr																											

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: POL

Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section **	1%
Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	3.3%

CPI will be updated in January 2021. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW 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 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.)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -		
2																		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -		
3																		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -		

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 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.)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	Permit Amendment (unless otherwise specified)	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 333.00	2	\$ 666.00	100%	\$ 338.73	2	\$ 677.46	100%	\$ 349.77	2	\$ 699.54	100%	FY2020-21	\$ 316.00
2	C	Balloon and Kite	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,382.00	0	\$ -	100%	\$ 1,435.77	0	\$ -	100%	\$ 1,451.60	0	\$ -	100%	FY2020-21	\$ 1,323.00
3	C	Advertising	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 83.00	0	\$ -	100%	\$ 84.43	0	\$ -	100%	\$ 87.18	0	\$ -	100%	FY2020-21	\$ 78.00
4	C	Bingo Games	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 333.00	1	\$ 333.00	100%	\$ 338.73	1	\$ 338.73	100%	\$ 349.77	1	\$ 349.77	100%	FY2020-21	\$ 316.00
5	C	Charitable Organizations - Certificate of Registration - Sales	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 333.00	14	\$ 4,662.00	100%	\$ 338.73	14	\$ 4,742.19	100%	\$ 349.77	14	\$ 4,898.78	100%	FY2020-21	\$ 316.00
6	C	Solicitations	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 168.00	1	\$ 168.00	100%	\$ 170.89	1	\$ 170.89	100%	\$ 176.46	1	\$ 176.46	100%	FY2020-21	\$ 161.00
7	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 168.00	1	\$ 168.00	100%	\$ 170.89	1	\$ 170.89	100%	\$ 176.46	1	\$ 176.46	100%	FY2020-21	\$ 161.00
8	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 33.00	5	\$ 165.00	100%	\$ 33.57	5	\$ 167.84	100%	\$ 34.66	10	\$ 346.62	100%	FY2020-21	\$ 31.00
9	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 128.00	1	\$ 128.00	100%	\$ 130.20	1	\$ 130.20	100%	\$ 134.45	1	\$ 134.45	100%	FY2020-21	\$ 123.00
10	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 128.00	9	\$ 1,152.00	100%	\$ 130.20	9	\$ 1,171.81	100%	\$ 134.45	9	\$ 1,210.02	100%	FY2020-21	\$ 123.00
11	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 33.00	0	\$ -	100%	\$ 33.57	0	\$ -	100%	\$ 34.66	0	\$ -	100%	FY2020-21	\$ 31.00
12	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 33.00	0	\$ -	100%	\$ 33.57	0	\$ -	100%	\$ 34.66	0	\$ -	100%	FY2020-21	\$ 31.00
13	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 33.00	5	\$ 165.00	100%	\$ 33.57	5	\$ 167.84	100%	\$ 34.66	5	\$ 173.31	100%	FY2020-21	\$ 31.00
14	C	Tag Renewal	Police Code A	Yes	460605	Car Park Sale	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 943.00	500	#####	100%	\$ 959.22	500	\$ 479,609.80	100%	\$ 960.49	500	#####	100%	FY2020-21	\$ 902.00
15	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,650.00	0	\$ -	100%	\$ 1,678.38	0	\$ -	100%	\$ 1,733.10	0	\$ -	100%	FY2020-21	\$ 1,678.00
16	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 471.00	1	\$ 471.00	100%	\$ 479.10	1	\$ 479.10	100%	\$ 494.72	1	\$ 494.72	100%	FY2020-21	\$ 451.00
17	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 80.00	1	\$ -	100%	\$ -	1	\$ -	100%	\$ -	1	\$ -	100%	FY2020-21	\$ 786.00
18	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,343.00	3	\$ 4,029.00	100%	\$ 1,366.10	3	\$ 4,098.30	100%	\$ 1,410.83	3	\$ 4,231.90	100%	FY2020-21	\$ 1,286.00
19	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,150.00	0	\$ -	100%	\$ 1,169.78	0	\$ -	100%	\$ 1,207.91	0	\$ -	100%	FY2020-21	\$ 1,100.00
20	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 320.00	0	\$ -	100%	\$ 325.50	0	\$ -	100%	\$ 336.12	0	\$ -	100%	FY2020-21	\$ 306.00
21	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,262.00	0	\$ -	100%	\$ 1,283.71	0	\$ -	100%	\$ 1,325.56	0	\$ -	100%	FY2020-21	\$ 1,208.00
22	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 482.00	0	\$ -	100%	\$ 490.29	0	\$ -	100%	\$ 490.29	0	\$ -	100%	FY2020-21	\$ 461.00
23	C	Tag Renewal	Police Code A	Yes	460651	Fun Home Ticket	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 82.00	5	\$ 430.00	100%	\$ 83.41	5	\$ 437.05	100%	\$ 86.13	5	\$ 430.65	100%	FY2020-21	\$ 79.00
24	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 468.00	0	\$ -	100%	\$ 476.05	0	\$ -	100%	\$ 491.57	0	\$ -	100%	FY2020-21	\$ 448.00
25	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 468.00	2	\$ 936.00	100%	\$ 476.05	2	\$ 952.10	100%	\$ 491.57	2	\$ 983.14	100%	FY2020-21	\$ 448.00
26	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 72.00	13	\$ 936.00	100%	\$ 73.24	13	\$ 952.10	100%	\$ 75.83	13	\$ 983.14	100%	FY2020-21	\$ 69.00
27	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 72.00	2	\$ 144.00	100%	\$ 73.24	2	\$ 146.48	100%	\$ 75.83	2	\$ 151.25	100%	FY2020-21	\$ 69.00
28	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,756.00	0	\$ -	100%	\$ 1,786.20	0	\$ -	100%	\$ 1,844.43	0	\$ -	100%	FY2020-21	\$ 1,680.00
29	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,756.00	3	\$ 5,268.00	100%	\$ 1,786.20	3	\$ 5,358.61	100%	\$ 1,844.43	3	\$ 5,533.30	100%	FY2020-21	\$ 1,680.00
30	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 992.00	0	\$ -	100%	\$ 1,009.06	0	\$ -	100%	\$ 1,041.96	0	\$ -	100%	FY2020-21	\$ 950.00
31	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 992.00	1	\$ 992.00	100%	\$ 1,009.06	1	\$ 1,009.06	100%	\$ 1,041.96	1	\$ 1,041.96	100%	FY2020-21	\$ 950.00
32	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 1,116.00	0	\$ -	100%	\$ 1,135.20	0	\$ -	100%	\$ 1,172.20	0	\$ -	100%	FY2020-21	\$ 1,068.00
33	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 320.00	0	\$ -	100%	\$ 325.50	0	\$ -	100%	\$ 336.12	0	\$ -	100%	FY2020-21	\$ 306.00
34	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue		\$ 862.00	1	\$ 862.00	100%	\$ 878.83	1	\$ 878.83	100%	\$ 905.41	1	\$ 905.41	100%	FY2020-21	\$ 825.00
35	C	Tag Renewal	Police Code A	Yes	460999	Public Safety	10000	General Fund	10																						

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 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.)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase	Fee Prior to Last Increase		
49	C	Second Hand Dealer - Auto Accessories	Police Code A	Yes	460112	Second Hand	1000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$ 1,389.00	0	\$ -	100%	\$ 1,412.85	0	\$ -	100%	\$ 1,458.95	0	\$ -	100%	FY2020-21	\$ 1,330.00				
50	C	Gallery	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$ 1,145.00	0	\$ -	100%	\$ 1,164.69	0	\$ -	100%	\$ 1,202.66	0	\$ -	100%	FY2020-21	\$ 1,096.00				
51	C	Tow Car Driver / Operator	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$ 737.00	10	\$ 7,370.00	100%	\$ 748.00	10	\$ 7,480.78	100%	\$ 774.12	10	\$ 7,741.18	100%	FY2020-21	\$ 705.00				
52	C	General	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$ 33.00	150	\$ 4,950.00	100%	\$ 33.57	150	\$ 5,035.14	100%	\$ 34.66	150	\$ 5,199.29	100%	N/A	\$ 33.00				
53	C	Tow Car Firm	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$ 1,399.00	1	\$ 1,399.00	100%	\$ 1,331.51	1	\$ 1,331.51	100%	\$ 1,374.92	1	\$ 1,374.92	100%	FY2020-21	\$ 1,253.00				
54	C	General	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$ 1,399.00	20	\$ 26,180.00	100%	\$ 1,331.51	20	\$ 26,630.30	100%	\$ 1,374.92	20	\$ 27,498.44	100%	FY2020-21	\$ 1,253.00				
55	C	Trade-In Dealer	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$ 1,343.00	1	\$ 1,343.00	100%	\$ 1,366.10	1	\$ 1,366.10	100%	\$ 1,410.63	1	\$ 1,410.63	100%	FY2020-21	\$ 1,286.00				
56	C	Valet Parking - Fixed Location	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$ 1,145.00	8	\$ 9,160.00	100%	\$ 1,164.69	8	\$ 9,317.55	100%	\$ 1,202.66	8	\$ 9,621.30	100%	FY2020-21	\$ 1,096.00				
57	C	Valet Parking Annual Special Event	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$ 1,145.00	5	\$ 5,725.00	100%	\$ 1,164.69	5	\$ 5,823.47	100%	\$ 1,202.66	5	\$ 6,013.32	100%	FY2020-21	\$ 1,096.00				
58	C	Licensed Tour Guide - Walking	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$ 454.00	4	\$ 1,816.00	100%	\$ 461.81	4	\$ 1,847.24	100%	\$ 478.86	4	\$ 1,907.46	100%	FY2020-21	\$ 434.00				
59	C	Licensed Tour Guide - Bus	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$ 1,138.00	3	\$ 3,414.00	100%	\$ 1,157.37	3	\$ 3,472.72	100%	\$ 1,195.31	3	\$ 3,585.93	100%	FY2020-21	\$ 1,089.00				
60	C	Licensed Tour Guide - Bike/Scooter	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$ 563.00	1	\$ 563.00	100%	\$ 572.68	1	\$ 572.68	100%	\$ 591.35	1	\$ 591.35	100%	FY2020-21	\$ 539.00				
61	C	Licensed Tour Guide - Employee	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$ 133.00	1	\$ 133.00	100%	\$ 135.29	1	\$ 135.29	100%	\$ 139.70	1	\$ 139.70	100%	FY2020-21	\$ 128.00				
62	C	Horse Drawn Vehicle	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$ 1,089.00	0	\$ -	100%	\$ 1,107.73	0	\$ -	100%	\$ 1,143.84	0	\$ -	100%	FY2020-21	\$ 1,042.00				
63	C	Backgrounds	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$ 85.00	750	\$ 63,750.00	100%	\$ 86.46	750	\$ 64,846.50	100%	\$ 89.28	750	\$ 66,960.50	100%	N/A	\$ 85.00				
64	C	Fingerprints	Police Code A	No	460186	Employment Fe	13500	SR50 of PC-Aut	17297	PC Automated	232092	POL - FCB	10024178	Automated Fingerprint ID	1	Automated Fingerprint ID	\$ 101.00	1000	Goes to State	100%	\$ 101.00	1000	Goes to State	100%	\$ 101.00	1000	Goes to State	100%	N/A	\$ -				
Permit Licenses and Renewals Payable to the Tax Collector																																		
1	C	Auto Wrecker	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$694.27				\$ 717.29				\$ 739.48				FY2020-21	\$ 643.08				
2	C	Dealer in Firearms and/or Ammunition	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$648.58				\$ 670.05				\$ 690.82				FY2020-21	\$ 600.77				
3	C	Driverless Auto Rental	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$648.58				\$ 670.05				\$ 690.82				FY2020-21	\$ 600.77				
4	C	Encounter Studio - Owner	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$477.23				\$ 493.03				\$ 508.31				FY2020-21	\$ 442.05				
5	C	Encounter Studio - Employee	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$118.04				\$ 121.95				\$ 125.73				FY2020-21	\$ 109.34				
6	C	Escort Service - Owner	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$724.73				\$ 748.72				\$ 771.93				FY2020-21	\$ 671.30				
7	C	Escort Service - Employee	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$129.47				\$ 133.75				\$ 137.90				FY2020-21	\$ 119.92				
8	C	General Soliciting Agent	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$732.35				\$ 756.59				\$ 780.05				FY2020-21	\$ 678.36				
9	C	General Soliciting Agent	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$167.84				\$ 173.08				\$ 178.45				FY2020-21	\$ 155.19				
10	C	Nude Models in Public Photographic Studio - Owner	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$267.81				\$ 276.67				\$ 285.25				FY2020-21	\$ 248.06				
11	C	Nude Models in Public Photographic Studio - Employee	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$167.54				\$ 173.06				\$ 178.45				FY2020-21	\$ 155.19				
12	C	Off-Helpert Landing Site (per day)	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$102.81				\$ 106.21				\$ 109.51				FY2020-21	\$ 95.23				
13	C	Rambler	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$756.48				\$ 781.50				\$ 805.73				FY2020-21	\$ 700.70				
14	C	Pawnbroker New / Transfer Fee	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$7,007.97				\$ 7,239.94				\$ 7,484.37				FY2020-21	\$ 6,491.33				
15	C	Peddler Nonfood	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$270.35				\$ 279.30				\$ 287.96				FY2020-21	\$ 250.42				
16	C	Peddler Photographic, Public Place - Owner	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$110.43				\$ 114.08				\$ 117.62				FY2020-21	\$ 102.29				
17	C	Photographer, Public Place - Owner	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$323.65				\$ 334.36				\$ 344.73				FY2020-21	\$ 299.79				
18	C	Photographic Solicitor - Owner	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$157.39				\$ 162.60				\$ 167.84				FY2020-21	\$ 145.79				
19	C	Photographic Solicitor - Employee	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$271.61				\$ 280.60				\$ 289.30				FY2020-21	\$ 251.59				
20	C	Photographic Solicitor - Employee	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$157.39				\$ 162.60				\$ 167.84				FY2020-21	\$ 145.79				
21	C	Public	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$493.27				\$ 503.66				\$ 513.61				FY2020-21	\$ 429.11				
22	C	Bathroom	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$627.01				\$ 647.76				\$ 667.84				FY2020-21	\$ 580.78				
23	C	Tour Guide Owner - Buses	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$1,130.04				\$ 1,167.44				\$ 1,203.63				FY2020-21	\$ 1,046.73				
24	C	Tour Guide Owner - Other Motorized Vehicle	Police Code A	Yes	460699	Public Safety	10000	General Fund	10000	Operating	232086	POL Admin	10001905	Administration	1	Revenue	\$202.65				\$ 209.35				\$ 216.84				FY2020-21	\$ 187.71				
25	C	Tour Guide Owner - Bicycle/Scooter/Other	Police Code A																															

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: **Not Applicable**

Fee Name: Fee XYZ

Department Providing Service: Department ABC
 Fee Administrator: Jane Smart
 Code Authorization/ Admin Code Section X.X
 Proposed Fee Ordinance/File No:

	Numeric Code	Title
PS Department of Proposed Revenue:	XXXXXX	
PS Fund of Proposed Revenue:	XXXXX	
PS Authority of Proposed Revenue:	XXXXX	
PS Project of Proposed Revenue:	XXXXXXXXX	
PS Activity of Proposed Revenue:	XXXXX	
PS Account of Proposed Revenue:	XXXXXX	

Proposed Fee (FY 2022-23):	\$ 44.00	(1)
Proposed Fee (FY 2021-22):	\$ 42.00	(2)
Current Fee (FY 2020-21):	\$ 40.00	(3)

Fee Status (New/Modified): New
 Fee Status (New/Modified): New

Detailed Service Description:
 Please provide description of service

Proposed Fee (FY 2022-23):	\$ 44.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$ 2.00
Proposed Fee (FY 2021-22):	\$ 42.00	FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:	4.76%
Current Fee (FY 2020-21):	\$ 40.00	FY 2021-22 Proposed Fee Increase/Decrease:	\$ 2.00
		FY 2021-22 % Proposed Fee Change from Current Fee:	5.00%
Fee Prior to Current:	\$ 38.00	Fiscal Year of Prior Fee Change:	2010-11
Current Fee Increase/Decrease from Prior Fee:	\$ 2.00	% Current Fee Change from Prior Fee:	5.26%

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A Quantity Estimated (# of Units of Service Provided)	5,000	D Direct Costs	FY 2021-22 Estimated Cost % of Total
B Fee per Unit (Proposed)	\$ 42	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)	\$ 313,702 59.25%
C FY 2021-22 Revenue Budgeted (A x B)	\$ 210,000	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)	\$ 104,567 19.75%
G FY 2021-22 Revenue Recovery Rate (C/F):	39.66%	Space Rental Equivalent	\$ 15,000 2.83%
H Required Fee For 100% Cost Recovery (F/A)	\$ 105.89	Materials & Supplies	\$ - 0.00%
I Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$63.89)	Other (Please Describe on Worksheet)	\$ - 0.00%
J FY 2020-21 Estimated Revenue [(2) x A]:		E Indirect Costs	Rate
K FY 2019-20 Estimated Revenue [(3) x A]:		Departmental Overhead	20.00%
L FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		Central Services Overhead	3.00%
		F FY 2021-22 Direct & Indirect Costs	\$ 529,471 100.00%
			\$ 210,000.00
			\$ 200,000.00
			\$ 10,000.00

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
A Quantity Estimated (# of Units of Service Provided)	5,000	D Direct Costs	FY 2021-22 Estimated Cost % of Total
B Fee per Unit (Proposed)	\$ 44	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ - #DIV/0!
C FY 2021-22 Revenue Budgeted (A x B)	\$ 220,000	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ - #DIV/0!
G FY 2022-23 Revenue Recovery Rate (C/F):	#DIV/0!	Space Rental Equivalent	\$ - #DIV/0!
H Required Fee For 100% Cost Recovery (F/A):	\$ -	Materials & Supplies	\$ - #DIV/0!
I Over (+) or Under (-) 100% Cost Recovery (B-H):	\$44.00	Other (Please Describe on Worksheet)	\$ - 0.00%
J FY 2022-23 Estimated Revenue [(1) x A]:		E Indirect Costs	Rate
K FY 2021-22 Estimated Revenue [(2) x A]:		Departmental Overhead	0.00%
L FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		Central Services Overhead	3.00%
		F FY 2022-23 Direct & Indirect Costs	\$ - #DIV/0!
			\$ 220,000.00
			\$ 210,000.00
			\$ 10,000.00

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: POLICE

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.008 Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:

Budget Year: **2022**

Before Snapshot: **Start of Dept**

After Snapshot: **Current**

GF'S Type: Do not select a value.

Select dropdown option "Department Phase" after report has loaded.

Filter report on "AAO Title" field to only display "Gross Expenditures".

For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

																				Total BY Expenditure Variance: (21,565,572)		BY+1 Expenditure Variance: (21,321,021)													
																				FY 2021-22		FY 2022-23		FY 2023-24		CONVULSA		FULL IN							
Budget	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	TR1	TR1 O	TR1 O ID	AAO Category	AAO Title	Change Type	Code Type	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 Submitter	Explanation of Change	
GF'S	POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	10060	GF Work Order	10001895	Port Police Svc	1	Port Cruise Security	10002	Interdepartmental-Oveth	511010	S01Salary	511010	Overtime - Scheduled Misc	Unsp	01		01	Gross Expenditure	4	On-Going	344,082	344,658	576	344,800	402,807	57,727	YES	COLA Adjustments	
GF'S	POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	10060	GF Work Order	10001895	Port Police Svc	1	Port Cruise Security	10002	Interdepartmental-Oveth	514020	S03Fringe	514020	Social Sec-Medicare(HI Only)	Unsp	01		01	Gross Expenditure	4	On-Going	4,989	4,997	8	4,989	5,836	847	YES	COLA Adjustments	
GF'S	POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	10060	GF Work Order	10001895	Port Police Svc	1	Port Cruise Security	10002	Interdepartmental-Oveth	517010	S30Fringe	517010	Unemployment Insurance	Unsp	01		01	Gross Expenditure	4	On-Going	344	345	1	344	402	58	YES	COLA Adjustments	
GF'S	POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	10060	GF Work Order	10001895	Port Police Svc	2	Port Comm Engage	10002	Interdepartmental-Oveth	511010	S01Salary	511010	Overtime - Scheduled Misc	Unsp	01		01	Gross Expenditure	4	On-Going	376,703	337,011	(39,692)	376,703	340,885	(36,418)	YES	COLA Adjustments	
GF'S	POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	10060	GF Work Order	10001895	Port Police Svc	2	Port Comm Engage	10002	Interdepartmental-Oveth	514020	S03Fringe	514020	Social Sec-Medicare(HI Only)	Unsp	01		01	Gross Expenditure	4	On-Going	5,462	4,886	(576)	5,462	4,931	(531)	YES	COLA Adjustments	
GF'S	POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	10060	GF Work Order	10001895	Port Police Svc	2	Port Comm Engage	10002	Interdepartmental-Oveth	517010	S30Fringe	517010	Unemployment Insurance	Unsp	01		01	Gross Expenditure	4	On-Going	377	337	(40)	377	340	(37)	YES	COLA Adjustments	
GF'S	POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	10060	GF Work Order	10001895	Port Police Svc	3	Port Bike Patrol	10002	Interdepartmental-Oveth	511010	S01Salary	511010	Overtime - Scheduled Misc	Unsp	01		01	Gross Expenditure	4	On-Going	422,565	575,545	152,980	422,565	657,255	234,690	YES	COLA Adjustments	
GF'S	POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	10060	GF Work Order	10001895	Port Police Svc	3	Port Bike Patrol	10002	Interdepartmental-Oveth	514020	S03Fringe	514020	Social Sec-Medicare(HI Only)	Unsp	01		01	Gross Expenditure	4	On-Going	6,113	8,346	2,233	6,113	8,511	2,400	YES	COLA Adjustments	
GF'S	POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	10060	GF Work Order	10001895	Port Police Svc	3	Port Bike Patrol	10002	Interdepartmental-Oveth	517010	S30Fringe	517010	Unemployment Insurance	Unsp	01		01	Gross Expenditure	4	On-Going	422	576	154	422	587	165	YES	COLA Adjustments	
GF'S	POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	10001897	Port Security Svc Work	9	MUNI	10002	Interdepartmental-Oveth	511010	S30Fringe	511010	Fringe Adjustments-Budget	Unsp	01		01	Gross Expenditure	1	One-Time	0	0	0	0	0	(73,096)	(73,096)	YES	COLA Adjustments
GF'S	POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	10001897	Port Security Svc Work	13	Taxi Commission Svcs	10002	Interdepartmental-Oveth	511010	S01Salary	511010	Overtime - Scheduled Misc	Unsp	01		01	Gross Expenditure	4	On-Going	294,228	295,422	494	294,228	295,422	494	YES	COLA Adjustments	
GF'S	POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	10001897	Port Security Svc Work	13	Taxi Commission Svcs	10002	Interdepartmental-Oveth	514020	S03Fringe	514020	Social Sec-Medicare(HI Only)	Unsp	01		01	Gross Expenditure	4	On-Going	4,276	4,283	7	4,276	4,281	7	YES	COLA Adjustments	
GF'S	POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	10001897	Port Security Svc Work	18	MTA - Safe Path of Travel	10002	Interdepartmental-Oveth	511010	S01Salary	511010	Overtime - Scheduled Misc	Unsp	01		01	Gross Expenditure	4	On-Going	5,888	5,908	10	5,888	5,908	20	YES	COLA Adjustments	
GF'S	POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	10001897	Port Security Svc Work	26	MTA Garage - Central	10002	Interdepartmental-Oveth	511010	S01Salary	511010	Overtime - Scheduled Misc	Unsp	01		01	Gross Expenditure	4	On-Going	279,414	271,729	(7,685)	279,414	277,354	(2,060)	YES	COLA Adjustments	
GF'S	POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	10001897	Port Security Svc Work	26	MTA Garage - Central	10002	Interdepartmental-Oveth	514020	S03Fringe	514020	Social Sec-Medicare(HI Only)	Unsp	01		01	Gross Expenditure	4	On-Going	4,052	3,941	(111)	4,052	4,019	(33)	YES	COLA Adjustments	
GF'S	POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	10001897	Port Security Svc Work	26	MTA Garage - Central	10002	Interdepartmental-Oveth	517010	S30Fringe	517010	Unemployment Insurance	Unsp	01		01	Gross Expenditure	4	On-Going	279	271	(8)	279	277	(2)	YES	COLA Adjustments	
GF'S	POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	10001897	Port Security Svc Work	27	MTA Garage - Southern	10002	Interdepartmental-Oveth	511010	S01Salary	511010	Overtime - Scheduled Misc	Unsp	01		01	Gross Expenditure	4	On-Going	279,414	271,729	(7,685)	279,414	277,354	(2,060)	YES	COLA Adjustments	
GF'S	POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	10001897	Port Security Svc Work	27	MTA Garage - Southern	10002	Interdepartmental-Oveth	514020	S03Fringe	514020	Social Sec-Medicare(HI Only)	Unsp	01		01	Gross Expenditure	4	On-Going	4,052	3,941	(111)	4,052	4,019	(33)	YES	COLA Adjustments	
GF'S	POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	10001897	Port Security Svc Work	27	MTA Garage - Southern	10002	Interdepartmental-Oveth	517010	S30Fringe	517010	Unemployment Insurance	Unsp	01		01	Gross Expenditure	4	On-Going	279	271	(8)	279	277	(2)	YES	COLA Adjustments	
GF'S	POL	232086	POL Admin	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10000	GF Annual Account	10001893	Operational Support	1	Operational Support Dept	10000	Operating	510110	S01Salary	510110	Perm Salaries-Misc-Regular	Unsp	01		01	Gross Expenditure	4	On-Going	32,390,283	32,441,156	50,873	34,233,280	34,288,607	55,417	YES	COLA Adjustments	
GF'S	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	10000	GF Annual Account	10001893	Operational Support	1	Operational Support Dept	10000	Operating	513010	S30Fringe	513010	Retiree City Misc	Unsp	01		01	Gross Expenditure	4	On-Going	4,005,191	3,991,570	(13,441)	3,795,016	3,782,246	(12,770)	YES	COLA Adjustments	
GF'S	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	10000	GF Annual Account	10001893	Operational Support	1	Operational Support Dept	10000	Operating	513030	S30Fringe	513030	Retiree City Uniform(POL & FIR)	Unsp	01		01	Gross Expenditure	4	On-Going	2,988,420	3,012,109	23,689	2,869,405	2,892,186	22,781	YES	COLA Adjustments	
GF'S	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	10000	GF Annual Account	10001893	Operational Support	1	Operational Support Dept	10000	Operating	514010	S30Fringe	514010	Social Security (Oasdi & HI)	Unsp	01		01	Gross Expenditure	4	On-Going	1,100,594	1,093,533	(7,061)	1,152,509	1,145,096	(7,413)	YES	COLA Adjustments	
GF'S	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	10000	GF Annual Account	10001893	Operational Support	1	Operational Support Dept	10000	Operating	514020	S03Fringe	514020	Social Sec-Medicare(HI Only)	Unsp	01		01	Gross Expenditure	4	On-Going	478,913	479,653	738	505,639	506,442	803	YES	COLA Adjustments	
GF'S	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	10000	GF Annual Account	10001893	Operational Support	1	Operational Support Dept	10000	Operating	515010	S30Fringe	515010	Health Service-City Match	Unsp	01		01	Gross Expenditure	4	On-Going	1,143,280	1,155,002	11,722	1,233,232	1,224,493	(8,739)	YES	COLA Adjustments	
GF'S	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	10000	GF Annual Account	10001893	Operational Support	1	Operational Support Dept	10000	Operating	515110	S30Fringe	515110	Dependent Coverage	Unsp	01		01	Gross Expenditure	4	On-Going	3,181,505	3,155,366	(26,137)	3,372,191	3,344,488	(27,703)	YES	COLA Adjustments	
GF'S	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	10000	GF Annual Account	10001893	Operational Support	1	Operational Support Dept	10000	Operating	516010	S30Fringe	516010	Dental Coverage	Unsp	01		01	Gross Expenditure	4	On-Going	350,471	347,712	(2,759)	364,393	361,523	(2,870)	YES	COLA Adjustments	
GF'S	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	10000	GF Annual Account	10001893	Operational Support	1	Operational Support Dept	10000	Operating	517010	S30Fringe	517010	Unemployment Insurance	Unsp	01		01	Gross Expenditure	4	On-Going	33,030	33,081	51	34,872	34,926	54	YES	COLA Adjustments	
GF'S	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	10000	GF Annual Account	10001893	Operational Support	1	Operational Support Dept	10000	Operating	519110	S30Fringe	519110	Flexible Benefit Package	Unsp	01		01	Gross Expenditure	4	On-Going	89,722	93,148	3,426	95,106	98,373	3,631	YES	COLA Adjustments	
GF'S	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	10000	GF Annual Account	10001893	Operational Support	1	Operational Support Dept	10000	Operating	519120	S30Fringe	519120	Long Term Disability Insurance	Unsp	01		01	Gross Expenditure	4	On-Going	61,773	61,561	(212)	64,846	64,623	(223)	YES	COLA Adjustments	
GF'S	POL	232086	POL Admin	232086	POL Admin	232086	POL Admin	10000	GF Annual Account	10001893	Operational Support	1	Operational Support Dept	10000	Operating	530110	S21ONPsvcs	530110	Property Rent	Unsp	01		01	Gross Expenditure	4	On-Going	2,112,800	2,872,781	759,981	2,112,800	2,895,580	782,780	YES	COLA Adjustments	
GF'S	POL	232086	POL Admin																																

Budget System Report 1.30.005 filtered on Gross Expenditures																				FORMULA		FILL IN													
GFS Type	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 1	Account Lvl 5 Name	Account ID	Account Title	TR1 O D	TR1 O Title Y	AAO Category	AAO Title	Change Type Title	Change Code	Start Dept Amt	End Dept Amt	Ver Dept Amt	Start FY+1 Dept Amt	End FY+1 Dept Amt	Ver FY+1 Dept Amt	Formula submit #	Fill In	Explanation of Change	
GFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	10000	GF Annual Account	10001892	PC Investigative Opera	1	Investigative Operations	10000	Operating	513030	513030Ringe	513030	Retiree City Uniform(POL & HR)	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	8,795,723	9,209,548	413,825	8,445,271	8,842,842	397,571	YS	YS	ferred out Attrition and instead Deleted Positions due to change
GFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	10000	GF Annual Account	10001892	PC Investigative Opera	1	Investigative Operations	10000	Operating	514020	513030Ringe	514020	Social Sec-Medicare(HI Only)	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	684,435	712,564	28,129	725,948	755,959	30,011	YS	YS	out of hand" Attrition FTE, where FTE does not equate to
GFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	10000	GF Annual Account	10001892	PC Investigative Opera	1	Investigative Operations	10000	Operating	515010	513030Ringe	515010	Health Service-City Match	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	1,160,927	1,162,611	1,684	1,162,501	1,232,504	7,003	YS	YS	any real job class cost, causing the ability to manage
GFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	10000	GF Annual Account	10001892	PC Investigative Opera	1	Investigative Operations	10000	Operating	516010	513030Ringe	516010	Dependent Coverage	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	4,254,186	4,360,991	6,813	4,615,312	4,622,534	7,223	YS	YS	positions in how many are really funded to cover
GFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	10000	GF Annual Account	10001892	PC Investigative Opera	1	Investigative Operations	10000	Operating	516010	513030Ringe	516010	Dental Coverage	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	442,743	443,442	699	460,353	461,000	7,275	YS	YS	existing payroll. Attrition budget was \$2.3m SHORT FTE
GFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	10000	GF Annual Account	10001892	PC Investigative Opera	1	Investigative Operations	10000	Operating	517010	513030Ringe	517010	Unemployment Insurance	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	47,202	49,143	1,941	50,604	52,134	2,070	YS	YS	count to balance back to base budget - these entries were
GFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	10000	GF Annual Account	10001892	PC Investigative Opera	1	Investigative Operations	10000	Operating	519110	513030Ringe	519110	Flexible Benefit Package	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	7,757	9,087	1,330	8,222	9,632	1,410	YS	YS	needed to bring base budget amount to balance.
GFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	10020	GF Continuing Auth	10024402	Police 36% Alloc Real	1	POL 36% Alloc Real Estate	17407	AS Police 36% Alloc Real	511010	5010Salary	511010	Overtime - Scheduled Misc	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	98,310	98,475	165	98,310	98,475	165	YS	YS	Balancing adjustment related to Unemployment % rate change
GFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	10020	GF Continuing Auth	10024402	Police 36% Alloc Real	1	POL 36% Alloc Real Estate	17407	AS Police 36% Alloc Real	514020	513030Ringe	514020	Social Sec-Medicare(HI Only)	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	1,425	1,427	2	1,425	1,427	2	YS	YS	Balancing adjustment related to Unemployment % rate change
GFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	10060	GF Work Order	10001890	PC 1st Offender Prostr	1	1st Offender Prostitution-C	10002	Interdepartmental-Ov	519990	513030Ringe	519990	Other Fringe Benefits	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	(516)	(465)	51	(516)	(465)	51	YS	YS	Balancing adjustment related to Unemployment % rate change
GFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	10060	GF Work Order	10001897	PC Security Svc Work	3	Dpw Graffiti Abatement	10002	Interdepartmental-Ov	511010	5010Salary	511010	Overtime - Scheduled Misc	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	58,986	58,986	0	58,986	59,085	99	YS	YS	Service Cut In FY22 due to COVID
GFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	10060	GF Work Order	10001897	PC Security Svc Work	3	Dpw Graffiti Abatement	10002	Interdepartmental-Ov	514020	513030Ringe	514020	Social Sec-Medicare(HI Only)	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	855	0	(855)	855	856	1	YS	YS	Service Cut In FY22 due to COVID
GFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	10060	GF Work Order	10001897	PC Security Svc Work	3	Dpw Graffiti Abatement	10002	Interdepartmental-Ov	517010	513030Ringe	517010	Unemployment Insurance	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	59	0	(59)	59	0	0	YS	YS	Balancing adjustment related to Unemployment % rate change
GFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	10060	GF Work Order	10001897	PC Security Svc Work	10	Public Health	10002	Interdepartmental-Ov	511010	5010Salary	511010	Overtime - Scheduled Misc	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	18,809	18,809	32	18,777	18,809	32	YS	YS	Balancing adjustment related to Unemployment % rate change
GFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	10060	GF Work Order	10001898	PC Tobacco/Illegal Sale	1	Illegal Sales To Minors DPH	10002	Interdepartmental-Ov	511010	5010Salary	511010	Overtime - Scheduled Misc	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	28,510	28,557	47	28,510	28,557	47	YS	YS	Balancing adjustment related to Unemployment % rate change
GFS	POL	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	10060	GF Work Order	10001898	PC Tobacco/Illegal Sale	1	Illegal Sales To Minors DPH	10002	Interdepartmental-Ov	514020	513030Ringe	514020	Social Sec-Medicare(HI Only)	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	413	414	1	413	414	1	YS	YS	Balancing adjustment related to Unemployment % rate change
Self Supp	POL	232086	POL Admin	232086	POL Admin	13550	SR Public Protector	10037288	PC Bulletproof Vest Part	1	PC Bulletproof Vest Partne	10001	Grants	540000	5400Mat&Su	540000	Materials & Supplies-Budget	UnspJ01		Gross Expenditure	1	One-Time	0	0	0	0	27,988	27,988	0	0	0	0	YS	YS	Grant related changes
Self Supp	POL	232086	POL Admin	232086	POL Admin	13550	SR Public Protector	10037291	PC FY21-22 B&W Safety Eq	1	PC FY21-22 B&W Safety Eq	10001	Grants	560840	560CapOut	560840	Safety & Rescue Equipment	UnspJ01		Gross Expenditure	1	One-Time	0	0	0	0	101,859	101,859	0	0	0	0	YS	YS	Grant related changes
Self Supp	POL	232086	POL Admin	232086	POL Admin	13550	SR Public Protector	10037293	PC FY22-23 B&W Safety Eq	1	PC FY22-23 B&W Safety Eq	10001	Grants	560840	560CapOut	560840	Safety & Rescue Equipment	UnspJ01		Gross Expenditure	1	One-Time	0	0	0	0	101,859	101,859	0	0	0	0	YS	YS	Grant related changes
Self Supp	POL	232086	POL Admin	232086	POL Admin	13550	SR Public Protector	10037294	PC Bulletproof Vest Part	1	PC Bulletproof Vest Partne	10001	Grants	540000	5400Mat&Su	540000	Materials & Supplies-Budget	UnspJ01		Gross Expenditure	1	One-Time	0	0	0	0	27,988	27,988	0	0	0	0	YS	YS	Grant related changes
Self Supp	POL	232086	POL Admin	232086	POL Admin	13720	SR Public Protector	10034594	CH FY 20-21 SFDCPS P	4	FY 20-21 SFDCPS P	10001	Grants	511010	5010Salary	511010	Overtime - Scheduled Misc	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	83,175	83,175	0	83,175	83,175	0	YS	YS	Grant related changes		
Self Supp	POL	232086	POL Admin	232086	POL Admin	13720	SR Public Protector	10034594	CH FY 20-21 SFDCPS P	4	FY 20-21 SFDCPS P	10001	Grants	511010	5010Salary	511010	Overtime - Scheduled Misc	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	118,475	118,475	0	(118,475)	118,475	0	YS	YS	Grant related changes		
Self Supp	POL	232086	POL Admin	232086	POL Admin	13720	SR Public Protector	10034594	CH FY 20-21 SFDCPS P	4	FY 20-21 SFDCPS P	10001	Grants	514020	513030Ringe	514020	Social Sec-Medicare(HI Only)	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	1,718	0	(1,718)	1,718	0	(1,718)	1,718	0	YS	YS	Grant related changes
Self Supp	POL	232086	POL Admin	232086	POL Admin	13720	SR Public Protector	10034594	CH FY 20-21 SFDCPS P	4	FY 20-21 SFDCPS P	10001	Grants	515020	513030Ringe	515020	Retiree Health-Match-Prop B	UnspJ01		Gross Expenditure	1	One-Time	0	0	0	0	1,172	0	(1,172)	0	0	0	YS	YS	Grant related changes
Self Supp	POL	232086	POL Admin	232086	POL Admin	13720	SR Public Protector	10034594	CH FY 20-21 SFDCPS P	4	FY 20-21 SFDCPS P	10001	Grants	517010	513030Ringe	517010	Unemployment Insurance	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	118	0	(118)	118	0	(118)	118	0	YS	YS	Grant related changes
Self Supp	POL	232086	POL Admin	232086	POL Admin	13720	SR Public Protector	10035818	CH FY 21-22 SFDCPS P	4	FY 21-22 SFDCPS P	10001	Grants	506700	506Progph	506700	Programmatic Projects-Budget	UnspJ01		Gross Expenditure	1	One-Time	0	0	0	0	83,175	83,175	0	0	0	0	YS	YS	Grant related changes
Self Supp	POL	232086	POL Admin	232086	POL Admin	13720	SR Public Protector	10037288	PC FY 21-23 SFDCPS P	4	FY 21-23 SFDCPS P	10001	Grants	560700	560Progph	560700	Programmatic Projects-Budget	UnspJ01		Gross Expenditure	1	One-Time	0	0	0	0	83,175	83,175	0	0	0	0	YS	YS	Grant related changes
Self Supp	POL	232086	POL Admin	232086	POL Admin	13720	SR Public Protector	10035804	CH 2021 Target Law Enf	1	PC 2021 Target Law Enfor	10001	Grants	540000	5400Mat&Su	540000	Materials & Supplies-Budget	UnspJ01		Gross Expenditure	1	One-Time	0	0	0	0	10,000	0	(10,000)	0	0	0	YS	YS	Grant related changes
Self Supp	POL	232086	POL Admin	232086	POL Admin	13730	SR Public Protector	10035805	PC 2021 Target Heroes & H	1	PC 2021 Target Heroes & H	10001	Grants	540000	5400Mat&Su	540000	Materials & Supplies-Budget	UnspJ01		Gross Expenditure	1	One-Time	0	0	0	0	7,000	0	(7,000)	0	0	0	YS	YS	Grant related changes
Self Supp	POL	232091	POL - FOB - Field Operations	207908	POL - FOB - PLES	207908	POL - FOB - PLES	13630	SR Police Law Enfor	10032279	Transit Center Police Sec	1	Transit Center Police Secur	19739	Transit Center Police Sec	511010	5010Salary	511010	Overtime - Scheduled Misc	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	2,544,898	2,549,158	4,260	2,544,898	2,625,632	80,734	YS	YS	Grant related changes
Self Supp	POL	232091	POL - FOB - Field Operations	207908	POL - FOB - PLES	207908	POL - FOB - PLES	13630	SR Police Law Enfor	10032279	Transit Center Police Sec	1	Transit Center Police Secur	19739	Transit Center Police Sec	514020	513030Ringe	514020	Social Sec-Medicare(HI Only)	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	36,901	36,963	62	36,901	38,072	1,171	YS	YS	Grant related changes
Self Supp	POL	232091	POL - FOB - Field Operations	207908	POL - FOB - PLES	207908	POL - FOB - PLES	13630	SR Police Law Enfor	10032279	Transit Center Police Sec	1	Transit Center Police Secur	19739	Transit Center Police Sec	517010	513030Ringe	517010	Unemployment Insurance	UnspJ01		Gross Expenditure	4	On-Going	4	On-Going	2,545	2,549	4	2,545	2,626	81	YS	YS	Grant related changes
Self Supp	POL	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	SR Public Protector	10035802	PC 2021 STEP Program - DL	1	PC 2021 STEP Program - DL	10001	Grants	511010	5010Salary	511010	Overtime - Scheduled Misc	Un															

Budget System Report 15.30.005 filtered on Gross Expenditures																				FY 2021-22			FY 2022-23			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	TR O ID	TR O Title y	AAO Category	AAO Title	Change Type Title	Change Type Code	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 submitte d?	Explanation of Change
Self Supp	POL	232104	POL - Airport			232104	POL - Airport	17960	AIR Op Annual Acco	10001907	PC Airport Police	1	Airport Police	10000	Operating	513030	5130Fringe	513030	Retire City Uniform(POL & FIR)	Unspj	J01	Gross Expenditure		4	On-Going	6,833,095	5,281,327	(1,551,768)	6,561,014	5,070,938	(1,490,076)	YES	
Self Supp	POL	232104	POL - Airport			232104	POL - Airport	17960	AIR Op Annual Acco	10001907	PC Airport Police	1	Airport Police	10000	Operating	514010	5130Fringe	514010	Social Security (Qasdi & HI)	Unspj	J01	Gross Expenditure		4	On-Going	1,269,052	1,211,408	(57,644)	1,327,695	1,266,567	(61,128)	YES	
Self Supp	POL	232104	POL - Airport			232104	POL - Airport	17960	AIR Op Annual Acco	10001907	PC Airport Police	1	Airport Police	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	Unspj	J01	Gross Expenditure		4	On-Going	841,738	717,664	(124,074)	886,327	754,434	(131,893)	YES	Reductions related to Revenue losses due to COVID economic impact.
Self Supp	POL	232104	POL - Airport			232104	POL - Airport	17960	AIR Op Annual Acco	10001907	PC Airport Police	1	Airport Police	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	Unspj	J01	Gross Expenditure		4	On-Going	1,866,993	1,596,614	(270,379)	1,979,125	1,692,496	(286,629)	YES	
Self Supp	POL	232104	POL - Airport			232104	POL - Airport	17960	AIR Op Annual Acco	10001907	PC Airport Police	1	Airport Police	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	Unspj	J01	Gross Expenditure		4	On-Going	5,317,660	4,369,480	(948,180)	5,636,548	4,631,505	(1,005,043)	YES	
Self Supp	POL	232104	POL - Airport			232104	POL - Airport	17960	AIR Op Annual Acco	10001907	PC Airport Police	1	Airport Police	10000	Operating	516010	5130Fringe	516010	Dental Coverage	Unspj	J01	Gross Expenditure		4	On-Going	574,390	476,635	(97,755)	597,206	495,563	(101,643)	YES	
Self Supp	POL	232104	POL - Airport			232104	POL - Airport	17960	AIR Op Annual Acco	10001907	PC Airport Police	1	Airport Police	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	Unspj	J01	Gross Expenditure		4	On-Going	58,052	49,494	(8,558)	61,124	52,028	(9,096)	YES	
Self Supp	POL	232104	POL - Airport			232104	POL - Airport	17960	AIR Op Annual Acco	10001907	PC Airport Police	1	Airport Police	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	Unspj	J01	Gross Expenditure		4	On-Going	9,011	6,727	(2,284)	9,551	7,130	(2,421)	YES	
Self Supp	POL	232104	POL - Airport			232104	POL - Airport	17960	AIR Op Annual Acco	10001907	PC Airport Police	1	Airport Police	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	Unspj	J01	Gross Expenditure		4	On-Going	74,284	69,877	(4,407)	77,985	73,359	(4,626)	YES	

BUDGET FORM 3B: Position Changes

DEPARTMENT: POLICE

Please identify proposed position changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **16.30.004 Position Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:
 Budget Year: 2022
 Before Snapshot: Start of Dept
 After Snapshot: Current

GFS Type: Do not select a value.
 Select dropdown option "Department Phase" after report has loaded.

For any proposed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Additionally, layoffs should be further detailed on form 3C.

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use AAD	AAD Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Rel	Status	Action	Ref No.	Total FY Variance: (150)				Total FY Amount Variance: (25,995.93)				Total FY+1 Variance: (131)				Total FY+1 Amount Variance: (21,054.30)				FORMULA	FULL IN	Explanation of FTE and/or Amount Change
																												FY 2021-22		FY 2022-23		FY 2021-22		FY 2022-23		FY 2021-22		FY 2022-23		FY 2021-22		FY 2022-23				
																												Start Dept FTE	End Dept FTE	Start Dept Amt	End Dept Amt	Start Dept FTE	End Dept Amt	Start Dept FTE	End Dept Amt	Start Dept FTE	End Dept Amt	Start Dept FTE	End Dept Amt	Start Dept FTE	End Dept Amt	Start Dept FTE	End Dept Amt			
GFS	POL	22700	POL - Special Operations	23208	POL - Specialized Units	23208	POL - Specialized Units	10000	GF Annual Account	10001895	PC Part Police Sec	1	Part Cruise Security	1000	Interdepartmental-Oversight	511010	01	01	Gross Expenditure	OVERU X	Overtime - Uniform	BAU	Special Class Modif	A					0	0	0	344,082	344,058	576	0	0	0	344,082	461,807	57,725			When Other Adjustments related to Class and assignment to the change			
GFS	POL	22700	POL - Special Operations	23208	POL - Specialized Units	23208	POL - Specialized Units	10000	GF Annual Account	10001895	PC Part Police Sec	1	Part Cruise Security	1000	Interdepartmental-Oversight	511010	01	01	Gross Expenditure	OVERU X	Overtime - Uniform	BAU	Special Class Modif	A					0	0	0	4,989	4,997	8	0	0	0	4,989	5,828	837			When Other Adjustments related to Class and assignment to the change			
GFS	POL	22700	POL - Special Operations	23208	POL - Specialized Units	23208	POL - Specialized Units	10000	GF Annual Account	10001895	PC Part Police Sec	1	Part Cruise Security	1000	Interdepartmental-Oversight	511010	01	01	Gross Expenditure	OVERU X	Overtime - Uniform	BAU	Special Class Modif	A					0	0	0	384	385	1	0	0	0	384	492	108			When Other Adjustments related to Class and assignment to the change			
GFS	POL	22700	POL - Special Operations	23208	POL - Specialized Units	23208	POL - Specialized Units	10000	GF Annual Account	10001895	PC Part Police Sec	1	Part Comm Engage	1000	Interdepartmental-Oversight	511010	01	01	Gross Expenditure	OVERU X	Overtime - Uniform	BAU	Special Class Modif	A					0	0	0	376,703	373,211	(3,492)	0	0	0	376,703	340,081	(36,622)			When Other Adjustments related to Class and assignment to the change			
GFS	POL	22700	POL - Special Operations	23208	POL - Specialized Units	23208	POL - Specialized Units	10000	GF Annual Account	10001895	PC Part Police Sec	1	Part Comm Engage	1000	Interdepartmental-Oversight	511010	01	01	Gross Expenditure	OVERU X	Overtime - Uniform	BAU	Special Class Modif	A					0	0	0	5,462	4,886	(576)	0	0	0	5,462	4,913	(549)			When Other Adjustments related to Class and assignment to the change			
GFS	POL	22700	POL - Special Operations	23208	POL - Specialized Units	23208	POL - Specialized Units	10000	GF Annual Account	10001895	PC Part Police Sec	1	Part Comm Engage	1000	Interdepartmental-Oversight	511010	01	01	Gross Expenditure	OVERU X	Overtime - Uniform	BAU	Special Class Modif	A					0	0	0	377	377	0	0	0	377	365	(12)			When Other Adjustments related to Class and assignment to the change				
GFS	POL	22700	POL - Special Operations	23208	POL - Specialized Units	23208	POL - Specialized Units	10000	GF Annual Account	10001895	PC Part Police Sec	1	Part Comm Engage	1000	Interdepartmental-Oversight	511010	01	01	Gross Expenditure	OVERU X	Overtime - Uniform	BAU	Special Class Modif	A					0	0	0	421,365	375,545	(45,820)	0	0	0	421,365	587,057	165,692			When Other Adjustments related to Class and assignment to the change			
GFS	POL	22700	POL - Special Operations	23208	POL - Specialized Units	23208	POL - Specialized Units	10000	GF Annual Account	10001895	PC Part Police Sec	1	Part Bike Patrol	1000	Interdepartmental-Oversight	511010	01	01	Gross Expenditure	OVERU X	Overtime - Uniform	BAU	Special Class Modif	A					0	0	0	6,113	5,366	(747)	0	0	0	6,113	6,513	400			When Other Adjustments related to Class and assignment to the change			
GFS	POL	22700	POL - Special Operations	23208	POL - Specialized Units	23208	POL - Specialized Units	10000	GF Annual Account	10001895	PC Part Police Sec	1	Part Bike Patrol	1000	Interdepartmental-Oversight	511010	01	01	Gross Expenditure	OVERU X	Overtime - Uniform	BAU	Special Class Modif	A					0	0	0	422	576	154	0	0	0	422	587	165			When Other Adjustments related to Class and assignment to the change			
GFS	POL	22700	POL - Special Operations	23208	POL - Specialized Units	23208	POL - Specialized Units	10000	GF Annual Account	10001897	PC Security Sec Work	1	13 Tax Commission Sec	1000	Interdepartmental-Oversight	511010	01	01	Gross Expenditure	OVERU X	Overtime - Uniform	BAU	Special Class Modif	A					0	0	0	294,526	295,422	896	0	0	0	294,526	295,422	896			When Other Adjustments related to Class and assignment to the change			
GFS	POL	22700	POL - Special Operations	23208	POL - Specialized Units	23208	POL - Specialized Units	10000	GF Annual Account	10001897	PC Security Sec Work	1	13 Tax Commission Sec	1000	Interdepartmental-Oversight	511010	01	01	Gross Expenditure	OVERU X	Overtime - Uniform	BAU	Special Class Modif	A					0	0	0	4,276	4,263	(13)	0	0	0	4,276	4,263	(13)			When Other Adjustments related to Class and assignment to the change			
GFS	POL	22700	POL - Special Operations	23208	POL - Specialized Units	23208	POL - Specialized Units	10000	GF Annual Account	10001897	PC Security Sec Work	1	18 MTM - Sub Part of Tr	1000	Interdepartmental-Oversight	511010	01	01	Gross Expenditure	OVERU X	Overtime - Uniform	BAU	Special Class Modif	A					0	0	0	8,888	8,968	80	0	0	0	8,888	9,968	1,080			When Other Adjustments related to Class and assignment to the change			
GFS	POL	22700	POL - Special Operations	23208	POL - Specialized Units	23208	POL - Specialized Units	10000	GF Annual Account	10001897	PC Security Sec Work	1	28 MTM Garage - Central	1000	Interdepartmental-Oversight	511010	01	01	Gross Expenditure	OVERU X	Overtime - Uniform	BAU	Special Class Modif	A					0	0	0	278,414	273,728	(4,686)	0	0	0	278,414	273,664	(4,750)			When Other Adjustments related to Class and assignment to the change			
GFS	POL	22700	POL - Special Operations	23208	POL - Specialized Units	23208	POL - Specialized Units	10000	GF Annual Account	10001897	PC Security Sec Work	1	28 MTM Garage - Central	1000	Interdepartmental-Oversight	511010	01	01	Gross Expenditure	OVERU X	Overtime - Uniform	BAU	Special Class Modif	A					0	0	0	4,052	3,941	(111)	0	0	0	4,052	4,019	(33)			When Other Adjustments related to Class and assignment to the change			
GFS	POL	22700	POL - Special Operations	23208	POL - Specialized Units	23208	POL - Specialized Units	10000	GF Annual Account	10001897	PC Security Sec Work	1	28 MTM Garage - Central	1000	Interdepartmental-Oversight	511010	01	01	Gross Expenditure	OVERU X	Overtime - Uniform	BAU	Special Class Modif	A					0	0	0	279	271	(8)	0	0	0	279	277	(2)			When Other Adjustments related to Class and assignment to the change			
GFS	POL	22700	POL - Special Operations	23208	POL - Specialized Units	23208	POL - Specialized Units	10000	GF Annual Account	10001897	PC Security Sec Work	1	27 MTM Garage - South	1000	Interdepartmental-Oversight	511010	01	01	Gross Expenditure	OVERU X	Overtime - Uniform	BAU	Special Class Modif	A					0	0	0	4,052	3,941	(111)	0	0	0	4,052	4,077	25			When Other Adjustments related to Class and assignment to the change			
GFS	POL	22700	POL - Special Operations	23208	POL - Specialized Units	23208	POL - Specialized Units	10000	GF Annual Account	10001897	PC Security Sec Work	1	27 MTM Garage - South	1000	Interdepartmental-Oversight	511010	01	01	Gross Expenditure	OVERU X	Overtime - Uniform	BAU	Special Class Modif	A					0	0	0	279	271	(8)	0	0	0	279	277	(2)			When Other Adjustments related to Class and assignment to the change			
GFS	POL	23208	POL Admin	23208	POL Admin	23208	POL Admin	10000	GF Annual Account	10001893	PC Operational Support	1	Operational Support N	10000	Operating	50101ary	501010	01	01	Gross Expenditure	2251_C	Background Investigator					21-321 - LOCAL 21, PROFESC	A	T	POL02	0	(1)	(1)	0	(133,400)	(133,400)	0	(1)	(1)	0	(133,400)	(133,400)	0			When Other Adjustments related to Class and assignment to the change
GFS	POL	23208	POL Admin	23208	POL Admin	23208	POL Admin	10000	GF Annual Account	10001893	PC Operational Support	1	Operational Support N	10000	Operating	50101ary	501010	01	01	Gross Expenditure	2251_C	Safety Officer				21-321 - LOCAL 21, PROFESC	A	T	POL02	0	(1)	(1)	0	(137,700)	(137,700)	0	(1)	(1)	0	(137,700)	(137,700)	0			When Other Adjustments related to Class and assignment to the change	
GFS	POL	23208	POL Admin	23208	POL Admin	23208	POL Admin	10000	GF Annual Account	10001893	PC Operational Support	1	Operational Support N	10000	Operating	50101ary	501010	01	01	Gross Expenditure	8177_C	Attorney Civil/Criminal				31-111 - MUNICIPAL ATTOR	A	T	POL02	0	1	1	0	226,211	226,211	0	1	1	0	226,211	237,500	11,289			When Other Adjustments related to Class and assignment to the change	
GFS	POL	23208	POL Admin	23208	POL Admin	23208	POL Admin	10000	GF Annual Account	10001893	PC Operational Support	1	Operational Support N	10000	Operating	50101ary	501010	01	01	Gross Expenditure	9991M_Z	One Day Adjustment - M482M				Special Class Pro-rated M	A	T	POL02	0	0	0	0	(2,943)	(2,943)	0	0	0	0	(2,943)	(2,943)	0			When Other Adjustments related to Class and assignment to the change	
GFS	POL	23208	POL Admin	23208	POL Admin	23208	POL Admin	10000	GF Annual Account	10001893	PC Operational Support	1	Operational Support N	10000	Operating	50101ary	501010	01	01	Gross Expenditure	9991M_Z	One Day Adjustment - M482M				Special Class Pro-rated M	A	D	POL03	0	0	0	0	(10,501)	(10,501)	0	0	0	0	(10,501)	(10,501)	0			When Other Adjustments related to Class and assignment to the change	
GFS	POL	23208	POL Admin	23208	POL Admin	23208	POL Admin	10000	GF Annual Account	10001893	PC Operational Support	1	Operational Support N	10000	Operating	50101ary	501010	01	01	Gross Expenditure	9991M_Z	One Day Adjustment - M482M				Special Class Pro-rated M	A	D	POL03	0	0	0	0	(13,265)	(10,499)	2,766	0	0	0	(13,265)	(11,441)	1,824			When Other Adjustments related to Class and assignment to the change	
GFS	POL	23208	POL Admin	23208	POL Admin	23208	POL Admin	10000	GF Annual Account	10001893	PC Operational Support	1	Operational Support N	10000	Operating	50101ary	501010	01	01	Gross Expenditure	9991M_Z	One Day Adjustment - M482M				Special Class Pro-rated M	A	D	POL03	0	0	0	0	(10,501)	(10,501)	0	0	0	0	(10,501)	(10,501)	0			When Other Adjustments related to Class and assignment to the change	
GFS	POL	23208	POL Admin	23208	POL Admin	23208	POL Admin	10000	GF Annual Account	10001893	PC Operational Support	1	Operational Support N	10000	Operating	50101ary	501010	01	01	Gross Expenditure	9991M_Z	One Day Adjustment - M482M				Special Class Pro-rated M	A	D	POL03	0	0	0	0	(13,265)	(10,499)	2,766	0	0	0	(13,265)	(11,441)	1,824			When Other Adjustments related to Class and assignment to the change	
GFS	POL	23208	POL Admin	23208	POL Admin	23208	POL Admin	10000	GF Annual Account	10001893	PC Operational Support	1	Operational Support N	10000	Operating	50101ary	501010	01	01	Gross Expenditure	9991M_Z	One Day Adjustment - M482M				Special Class Pro-rated M	A	D	POL03	0	0	0	0	(10,501)	(10,501)	0	0	0	0	(10,501)	(10,501)	0			When Other Adjustments related to Class and assignment to the change	
GFS	POL	23208	POL Admin	23208	POL Admin	23208	POL Admin	10000	GF Annual Account	10001893	PC Operational Support	1	Operational Support N	10000	Operating	50101ary	501010	01	01	Gross Expenditure	9991M_Z	One Day Adjustment - M482M				Special Class Pro-rated M	A	D	POL03	0	0	0	0	(13,265)	(10,499)	2,766	0	0								

FY 2021-22																												FY 2022-23																											
Budget System Report 15.30.004 Filtered on Gross Expenditures	FORMULA																											FULL BI																											
SPS Type	Dept	Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Let S Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Res	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 Change Submitted?	Explanation of FTE and/or Amount Change												
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001893	PC Operational Support	Operational Support D	10000	Operating	S130Fringe	S17000	001	Gross Expenditure	9993M 2	One Day Adjustment - M	M82M	Special Class Pro-rated	N2	A					0	0	0	(131)	(20)	11	0	0	0	(131)	(22)	11			Attrition Clean-up. The Dept had over 300 defunded sworn in the base budget, and the attrition amount budgeted does not equate to the officer job class, so there was a large variance in the "funded FTE" vs the actual budget dollars to support that "funded FTE". Each Attritioned FTE is \$11,000 MORE defunding than what a vacant Police Officer costs. Over the years, mayor and board phases of budget have increased attrition and this amount has become unmanageable from a position hiring standpoint. 310 Attrition Sworn in the Budget system actually equates to 328 officers needed to be kept vacant to stay within budget. We are zero basing the attrition so when mayor or board want to add or cut sworn, they enter or delete actual positions rather than use attrition so our FTE and funded are aligned and manageable. The change is a deletion of 310 officers with offsetting balances of additional cuts in fringe and step adjustments for those to maintain the base budget amount adopted by the Board for year two, last year.												
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001893	PC Operational Support	Operational Support D	10000	Operating	S130Fringe	S17000	001	Gross Expenditure	9993U 2	Attrition Savings - Uniform	BU	Special Class Pro-rated	N2	A					0	0	0	(2,799)	0	2,799	0	0	0	(2,865)	0	2,965			Attrition Clean-up. The Dept had over 300 defunded sworn in the base budget, and the attrition amount budgeted does not equate to the officer job class, so there was a large variance in the "funded FTE" vs the actual budget dollars to support that "funded FTE". Each Attritioned FTE is \$11,000 MORE defunding than what a vacant Police Officer costs. Over the years, mayor and board phases of budget have increased attrition and this amount has become unmanageable from a position hiring standpoint. 310 Attrition Sworn in the Budget system actually equates to 328 officers needed to be kept vacant to stay within budget. We are zero basing the attrition so when mayor or board want to add or cut sworn, they enter or delete actual positions rather than use attrition so our FTE and funded are aligned and manageable. The change is a deletion of 310 officers with offsetting balances of additional cuts in fringe and step adjustments for those to maintain the base budget amount adopted by the Board for year two, last year.												
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001893	PC Operational Support	Operational Support D	10000	Operating	S130Fringe	S17000	001	Gross Expenditure	9993U 2	Attrition Savings - Uniform	BU	Special Class Pro-rated	N2	A					0	0	0	(2,688)	(2,688)	0	0	0	0	0	(2,867)	(2,867)			Attrition Clean-up. The Dept had over 300 defunded sworn in the base budget, and the attrition amount budgeted does not equate to the officer job class, so there was a large variance in the "funded FTE" vs the actual budget dollars to support that "funded FTE". Each Attritioned FTE is \$11,000 MORE defunding than what a vacant Police Officer costs. Over the years, mayor and board phases of budget have increased attrition and this amount has become unmanageable from a position hiring standpoint. 310 Attrition Sworn in the Budget system actually equates to 328 officers needed to be kept vacant to stay within budget. We are zero basing the attrition so when mayor or board want to add or cut sworn, they enter or delete actual positions rather than use attrition so our FTE and funded are aligned and manageable. The change is a deletion of 310 officers with offsetting balances of additional cuts in fringe and step adjustments for those to maintain the base budget amount adopted by the Board for year two, last year.												
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001893	PC Operational Support	Operational Support D	10000	Operating	S130Fringe	S17000	001	Gross Expenditure	9993U 2	Attrition Savings - Uniform	BU	Special Class Pro-rated	N2	A					0	0	0	(1,426)	0	3,426	0	0	0	(1,631)	0	3,631			Attrition Clean-up. The Dept had over 300 defunded sworn in the base budget, and the attrition amount budgeted does not equate to the officer job class, so there was a large variance in the "funded FTE" vs the actual budget dollars to support that "funded FTE". Each Attritioned FTE is \$11,000 MORE defunding than what a vacant Police Officer costs. Over the years, mayor and board phases of budget have increased attrition and this amount has become unmanageable from a position hiring standpoint. 310 Attrition Sworn in the Budget system actually equates to 328 officers needed to be kept vacant to stay within budget. We are zero basing the attrition so when mayor or board want to add or cut sworn, they enter or delete actual positions rather than use attrition so our FTE and funded are aligned and manageable. The change is a deletion of 310 officers with offsetting balances of additional cuts in fringe and step adjustments for those to maintain the base budget amount adopted by the Board for year two, last year.												
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001893	PC Operational Support	Operational Support D	10000	Operating	S130Fringe	S19120	001	Gross Expenditure	3251 C	Background Investigator	23	LOCAL 24, PROFESS	A	T	POL02					0	0	0	(399)	(399)	0	0	0	(416)	(416)			Background Investigator. This position is a part of additional positions from two years ago. The amount budgeted for this position is a part of additional positions from two years ago. The amount budgeted for this position is a part of additional positions from two years ago. The amount budgeted for this position is a part of additional positions from two years ago.													
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001893	PC Operational Support	Operational Support D	10000	Operating	S130Fringe	S19120	001	Gross Expenditure	3177 C	Safety Officer	23	LOCAL 24, PROFESS	A	T	POL02					0	0	0	(688)	(688)	0	0	0	(693)	(693)			Safety Officer. This position is a part of additional positions from two years ago. The amount budgeted for this position is a part of additional positions from two years ago. The amount budgeted for this position is a part of additional positions from two years ago. The amount budgeted for this position is a part of additional positions from two years ago.													
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001893	PC Operational Support	Operational Support D	10000	Operating	S130Fringe	S19120	001	Gross Expenditure	3177 C	Attorney (Civil/Criminal)	311	MUNICIPAL ATTOR	A	T	POL02					0	0	0	796	796	0	0	0	836	836			Attorney (Civil/Criminal). This position is a part of additional positions from two years ago. The amount budgeted for this position is a part of additional positions from two years ago. The amount budgeted for this position is a part of additional positions from two years ago. The amount budgeted for this position is a part of additional positions from two years ago.													
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001893	PC Operational Support	Operational Support D	10000	Operating	S130Fringe	S19120	001	Gross Expenditure	9993M 2	One Day Adjustment - M	M82M	Special Class Pro-rated	N2	A					0	0	0	(1)	(1)	0	0	0	0	0	(1)	(1)			One Day Adjustment - M. This position is a part of additional positions from two years ago. The amount budgeted for this position is a part of additional positions from two years ago. The amount budgeted for this position is a part of additional positions from two years ago. The amount budgeted for this position is a part of additional positions from two years ago.												
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001906	PC Airport Academy C	Airport Academy Class	10000	Operating	S01Salary	S01010	001	Gross Expenditure	9993M 2	One Day Adjustment - M	M82M	Special Class Pro-rated	N2	A	D	POL01					0	0	0	(19,379)	(19,379)	0	0	0	(41,348)	(41,348)			Airport will suspend new academies for two years due to Economic impacts of COVID												
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001906	PC Airport Academy C	Airport Academy Class	10000	Operating	S01Salary	S01010	001	Gross Expenditure	9993U 2	Attrition Savings - Uniform	BU	Special Class Pro-rated	N2	A					0	0	0	(12,485)	0	12,485	0	0	0	(13,344)	0	13,344			Airport will suspend new academies for two years due to Economic impacts of COVID												
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001906	PC Airport Academy C	Airport Academy Class	10000	Operating	S01Salary	S01010	001	Gross Expenditure	9993U 2	Attrition Savings - Uniform	BU	Special Class Pro-rated	N2	A					0	0	0	65,130	0	(65,130)	0	0	0	(6)	69,452	0	(69,452)			Airport will suspend new academies for two years due to Economic impacts of COVID											
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001906	PC Airport Academy C	Airport Academy Class	10000	Operating	S01Salary	S01010	001	Gross Expenditure	9993U 2	Attrition Savings - Uniform	BU	Special Class Pro-rated	N2	A	D	POL01				(75)	(75)	0	(16,081,444)	(16,081,444)	0	(75)	(75)	0	(16,769,502)	(16,769,502)			Airport will suspend new academies for two years due to Economic impacts of COVID												
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001906	PC Airport Academy C	Airport Academy Class	10000	Operating	S01Salary	S01010	001	Gross Expenditure	9993U 2	Attrition Savings - Uniform	BU	Special Class Pro-rated	N2	A					0	0	0	(3,311,303)	0	3,311,303	0	0	0	(3,519,661)	0	3,519,661			Airport will suspend new academies for two years due to Economic impacts of COVID												
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001906	PC Airport Academy C	Airport Academy Class	10000	Operating	S01Salary	S09010	001	Gross Expenditure	PREMU X - Uniform	BU	Special Class Med/L	A								0	0	0	590,842	590,842	0	0	0	689,316	689,316			Funding for the current Airport Classes hired in FY21, that will not complete training until the end of the first quarter of FY22 is budgeted here.													
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001906	PC Airport Academy C	Airport Academy Class	10000	Operating	S01Salary	S13030	001	Gross Expenditure	9993M 2	One Day Adjustment - M	M82M	Special Class Pro-rated	N2	A	D	POL01					0	0	0	(8,400)	(8,400)	0	0	0	(7,943)	(7,943)			Airport will suspend new academies for two years due to Economic impacts of COVID												
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001906	PC Airport Academy C	Airport Academy Class	10000	Operating	S130Fringe	S13030	001	Gross Expenditure	9993M 2	One Day Adjustment - M	M82M	Special Class Pro-rated	N2	A					0	0	0	(2,663)	0	2,663	0	0	0	(2,558)	0	2,558			Airport will suspend new academies for two years due to Economic impacts of COVID												
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001906	PC Airport Academy C	Airport Academy Class	10000	Operating	S130Fringe	S13030	001	Gross Expenditure	9993U 2	Attrition Savings - Uniform	BU	Special Class Pro-rated	N2	A					0	0	0	13,893	0	(13,893)	0	0	13,341	0	(13,341)			Airport will suspend new academies for two years due to Economic impacts of COVID													
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001906	PC Airport Academy C	Airport Academy Class	10000	Operating	S130Fringe	S13030	001	Gross Expenditure	9993U 2	Attrition Savings - Uniform	BU	Special Class Pro-rated	N2	A	D	POL01					0	0	0	(2,150,564)	(2,150,564)	0	0	0	(2,065,064)	(2,065,064)			Airport will suspend new academies for two years due to Economic impacts of COVID												
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001906	PC Airport Academy C	Airport Academy Class	10000	Operating	S130Fringe	S13030	001	Gross Expenditure	9993U 2	Attrition Savings - Uniform	BU	Special Class Pro-rated	N2	A					0	0	0	(706,364)	0	706,364	0	0	0	(679,281)	0	679,281			Airport will suspend new academies for two years due to Economic impacts of COVID												
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001906	PC Airport Academy C	Airport Academy Class	10000	Operating	S130Fringe	S14020	001	Gross Expenditure	9993M 2	One Day Adjustment - M	M82M	Special Class Pro-rated	N2	A	D	POL01					0	0	0	(571)	(571)	0	0	0	(600)	(600)			Airport will suspend new academies for two years due to Economic impacts of COVID												
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001906	PC Airport Academy C	Airport Academy Class	10000	Operating	S130Fringe	S14020	001	Gross Expenditure	9993M 2	One Day Adjustment - M	M82M	Special Class Pro-rated	N2	A					0	0	0	(181)	0	(181)	0	0	0	(193)	0	193			Airport will suspend new academies for two years due to Economic impacts of COVID												
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001906	PC Airport Academy C	Airport Academy Class	10000	Operating	S130Fringe	S14020	001	Gross Expenditure	9993U 2	Attrition Savings - Uniform	BU	Special Class Pro-rated	N2	A					0	0	0	944	0	(944)	0	0	3,007	0	(3,007)			Airport will suspend new academies for two years due to Economic impacts of COVID													
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001906	PC Airport Academy C	Airport Academy Class	10000	Operating	S130Fringe	S14020	001	Gross Expenditure	9993U 2	Attrition Savings - Uniform	BU	Special Class Pro-rated	N2	A					0	0	0	8,700	357	(8,343)	0	0	8,700	0	(8,700)			Airport will suspend new academies for two years due to Economic impacts of COVID													
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001906	PC Airport Academy C	Airport Academy Class	10000	Operating	S130Fringe	S14020	001	Gross Expenditure	PREMU X - Uniform	BU	Special Class Med/L	A								0	0	0	6,567	8,567	0	0	0	9,995	9,995			Airport will suspend new academies for two years due to Economic impacts of COVID													
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001906	PC Airport Academy C	Airport Academy Class	10000	Operating	S130Fringe	S14020	001	Gross Expenditure	9993U 2	Attrition Savings - Uniform	BU	Special Class Pro-rated	N2	A	D	POL01					0	0	0	(146,181)	(146,181)	0	0	0	(155,882)	(155,882)			Airport will suspend new academies for two years due to Economic impacts of COVID												
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001906	PC Airport Academy C	Airport Academy Class	10000	Operating	S130Fringe	S14020	001	Gross Expenditure	9993U 2	Attrition Savings - Uniform	BU	Special Class Pro-rated	N2	A					0	0	0	(46,014)	0	46,014	0	0	0	(51,300)	0	51,300			Airport will suspend new academies for two years due to Economic impacts of COVID												
SFS	POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Account	10001906	PC Airport Academy C	Airport Academy Class	10000	Operating	S130Fringe	S151010	001	Gross Expenditure	9993U 2	Attrition Savings - Uniform	BU	Special Class Pro-rated	N2	A					0	0	0	1,458	0	(1,458)	0	0	1,545	0	(1,545)			Airport will suspend new academies for two years due to Economic impacts of COVID													
DEPARTMENT: POLICE																																																							
Please identify correct position changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level (reflecting base salary and discretionary special class changes).																																																							
Note: To submit this information, use the 15.30.004 Position Statement Comparison (Audit Trail) report from the budget system.																																																							
Select the following criteria before running the report:																																																							
Budget Year: 2022																																																							
Define Statement: Start of Dept																																																							
After Statement: Current																																																							
* FTE Type: Do not select a value.</																																																							

BUDGET FORM 3C: Position Reductions Resulting in Layoffs
DEPARTMENT: POLICE

If layoffs are required to meet target reductions, please outline below and describe the impact on the department's capacity to perform its core services.

*For planning purposes, assume that savings from the elimination of positions would commence on September 1, 2021 for FY 2021-22.

Dept	Dept Division	Program or Role Description	Job Class	Title	Permanent or Exempt	2021-22 Layoffs			Annualized 2022-23 Layoffs			Briefly Describe the Impact of these Eliminations on the Department's Core Functions
						Dollar Value* (including fringe)	Head Count	FTE Count	Dollar Value (including fringe)	Head Count	FTE Count	
Various		Various	Sworn	Various		36,953,960	167	167				See attached Power Point Slide from Police Commission Presentation (next tab in excel file)
Various		Various	Civilian	Various			43	43				
Various		Various	Sworn	Various		12,317,987	67 Sworn or 83 Civilian or combination of both	67 Sworn or 83 Civilian or combination of both				
Various		Various	Civilian	Various								
TOTALS:						49,271,947	210	210	-	-	-	

Impacts of Budget Reductions/Position Cuts

Safety with Respect

1 SFPD

Impact and Consequences to Reductions

- The \$36,953,960 reduction would equate to:
 - 201.5 Full-Time Equivalent Officers; or
 - 250.0 Full-Time Equivalent Civilians; or
 - Variation of the two above
- The \$12,317,987 contingency reduction would equate to an additional:
 - 67.2 Full-Time Equivalent Officers; or
 - 83.3 Full-Time Equivalent Civilians; or
 - Variation of the two above

1

Safety with Respect

2 SFPD

Impact to Units (Sworn): Last in, First Out

Unit	Cut Impact	Contingency	Subtotal	% of Unit
Academy	38	1	39	55%
Southern	21	11	32	22%
Mission	24	8	32	22%
Northern	20	6	26	19%
Ingleside	13	7	20	16%
Bayview	13	7	20	16%
Tenderloin	17	0	17	13%
Central	9	3	12	9%
Park	2	3	5	6%
All Other Units	4	2	6	n/a
Totals	167	56	223	11%

2

Safety with Respect

3 SFPD

Impact to Sworn Demographics: Last in, First Out

Ethnicity	Dept Demo %	Cut Impact	Pct of Cut	Pct Points	Pct Variation
White	48%	46	28%	-20%	57%
Hispanic	18%	50	30%	12%	166%
Asian	17%	47	28%	11%	166%
Black	10%	15	9%	-1%	90%
Filipino	6%	3	2%	-4%	30%
Native American	0%	0	0%	0%	0%
Other	2%	6	4%	2%	180%
Subtotals	100%	167	100%	n/a	n/a

3

Safety with Respect

4 SFPD

Impact to Police Sworn Full Duty Staffing

Year	Actual Full Duty	If No Classes	If Sworn Cut and No Classes
2009	1,953	1,953	1,953
2010	1,947	1,947	1,947
2011	1,804	1,804	1,804
2012	1,762	1,762	1,762
2013	1,692	1,692	1,692
2014	1,708	1,708	1,708
2015	1,649	1,480	1,649
2016	1,756	1,756	1,756
2017	1,831	1,831	1,831
2018	1,816	1,816	1,816
2019	1,869	1,869	1,869
2020	1,829	1,829	1,829
Projected 2021	1,789	1,789	1,789
Projected 2022	1,629	1,629	1,582
Projected 2023	1,502	1,502	1,502

4

Safety with Respect

5 SFPD

Budget Impact to Civilian Staff

Description	FTE	% of All
Budgeted FTE	423.4	100.0%
Cut Impact	-42.3	-10.0%
Contingency Impact	-14.1	-3.3%
Combined Impact	-56.4	-13.3%

- Layoffs will reverse civilianization
- Layoffs will heavily impact units comprised primarily of civilian staff
 - Ex: Crime Lab, Fiscal, Technology, Body Worn Cameras, Crime Analysis, Policy, Reform Auditing and SB1421 state mandates.

5

Safety with Respect

6 SFPD

Mandatory Budget Reduction Impact

- Reduction equates to:
 - Elimination of 210 sworn and professional personnel
 - Adverse impacts to public safety operations and advancing police reforms.
 - Adverse impact to diversity goals, services provided, and service responsiveness.
- Potential increases in overtime due to staffing shortages.
- Long-lasting effects and negate a five-year recovery effort in staffing.
- No new positions or academy classes.

6

BUDGET FORM 3D: Contingency Reductions

DEPARTMENT: POLICE

Please identify proposed contingency expenditure and revenue changes from the FY 2021-22 and FY 2022-23 base budget at the account level.

Note: There is a required 2.5% contingency reduction in FY 2021-22 and an additional 2.5% contingency reduction in FY 2022-23. These changes should not be loaded in BPMS and should only be outlined in the below table.

Project, program, expenditure, or revenue description	FY 21-22 GF Savings	FY 21-22 # FTE impacted, if applicable	FY 22-23 GF Savings	FY 21-22 # FTE impacted, if applicable	Please briefly describe impact of this change on department
Various	12,317,987	All Cut is Filled Positions- the equivalent of 67 Sworn or 83 Civilian or a combination of both			Similar Impact Described in Form 3C
			12,317,987	All Cut is Filled Positions- the equivalent of 67 Sworn or 83 Civilian or a combination of both	

BUDGET FORM 4B: Fleet

DEPARTMENT: **POLICE**

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 and MBO.

Equipment Numbers: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 22), last to are sequencing numbers (i.e. 01, 02)

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.

NOTE: The Office of Contract Administration, Purchasing Division, is currently in the process of making a new vehicle purchase term contract available for departments. As of December 29, 2020, TC72503, for pickup trucks, SUVs, and vans, a new contract award & execution is expected by early January 2021.

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)	Equipment Number (See note above)	New Vehicle Specifications						Justification of Need	Purchasing from Term Contract? (dropdown)	Term Contract Information		Cost Information				Replacement Vehicle Information				
							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.			If purchasing from a Term Contract, provide a description of the required vehicle, including make and model	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, but please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from	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 - As set # (number decaled on vehicle's door)	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
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101106		2008	TAHOE		252,576
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16100132		2009	CROWN VC		208,911
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101214		2003	CROWN VC		195,257
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101286		2006	CROWN VC		190,383
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101230		2003	CROWN VC		187,136
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16100168		2010	CROWN VC		186,020
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101346		2009	CROWN VC		178,284
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101215		2002	TAHOE		177,889
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16100200		2011	CROWN VC		175,555
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16100109		2009	CROWN VC		169,704
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16100134		2009	CROWN VC		166,352
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16100162		2010	CROWN VC		166,217
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101244		2004	CROWN VC		165,435
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101086		2007	CROWN VC		165,200
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101159		2000	CROWN VC		164,673
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101091		2007	CROWN VC		162,194
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101362		2009	CROWN VC		158,611
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101365		2009	CROWN VC		158,195
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16100161		2010	CROWN VC		157,378
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101250		2004	CROWN VC		154,968
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101353		2009	CROWN VC		153,734
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101105		2007	CROWN VC		153,137
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16100139		2009	CROWN VC		153,082
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16100213		2011	CROWN VC		150,749
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101344		2009	CROWN VC		149,052
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101188		2002	CROWN VC		146,130
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16100160		2010	CROWN VC		145,493
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16100137		2009	CROWN VC		144,333
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101120		1999	CROWN VC		144,167
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101169		2001	CROWN VC		143,359
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16100164		2010	CROWN VC		142,877
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101149		2000	CROWN VC		142,358
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16100171		2010	CROWN VC		141,988
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16100418		2014	INTERCEPTOR		138,949
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16101359		2009	CROWN VC		138,197
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16100408		2014	INTERCEPTOR		136,668
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16100172		2010	CROWN VC		136,040
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -		16100212		2011	CROWN VC		135,861

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)	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, but please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from	Brief description of estimated supplemental cost	Estimated Total Cost based on base cost, supplemental cost, and tax (formula)	VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's door)	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
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101136		2000	CROWN VC	135,619	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101249		2004	CROWN VC	135,473	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100349		2011	CROWN VC	134,520	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101363		2009	CROWN VC	133,078	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100170		2010	CROWN VC	132,099	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101100		2007	CROWN VC	131,207	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100367		2013	TAURUS	130,888	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100210		2011	CROWN VC	130,768	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101240		2003	TAHOE	130,145	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101273		2006	CROWN VC	129,933	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101248		2004	CROWN VC	128,027	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100410		2014	INTERCEPTOR	127,587	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101290		2006	CROWN VC	127,389	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101119		1999	CROWN VC	125,144	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100140		2009	CROWN VC	124,852	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101207		2003	CROWN VC	124,814	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101093		2007	CROWN VC	124,808	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100207		2011	CROWN VC	123,958	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101222		2003	CROWN VC	123,719	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101186		2002	CROWN VC	123,501	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101283		2006	CROWN VC	122,339	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100205		2011	CROWN VC	122,142	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101092		2007	CROWN VC	121,812	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100341		2011	CROWN VC	120,652	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100216		2011	CROWN VC	119,722	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100214		2011	CROWN VC	119,716	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100369		2013	TAURUS	119,564	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100411		2014	INTERCEPTOR	119,263	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101151		2000	CROWN VC	119,246	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100390		2013	INTERCEPTOR	117,810	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100363		2013	TAURUS	117,337	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100407		2014	INTERCEPTOR	116,404	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100203		2011	CROWN VC	116,082	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101317		1998	CROWN VC	114,009	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100351		2011	CROWN VC	113,340	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100173		2010	CROWN VC	113,288	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100492		2016	INTERCEPTOR UTILITY	112,476	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101241		2003	TAHOE	110,101	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100406		2014	INTERCEPTOR	110,008	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101354		2009	CROWN VC	109,904	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101127		1999	CROWN VC	109,453	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101311		1998	CROWN VC	107,705	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101239		2003	TAHOE	107,561	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100377		2013	INTERCEPTOR	105,333	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100379		2013	INTERCEPTOR	105,360	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100480		2016	INTERCEPTOR UTILITY	105,155	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100357		2013	TAURUS	104,870	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16100391		2013	INTERCEPTOR	103,021	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101331		1999	TAHOE	101,659	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101198		2003	CROWN VC	101,643	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05			\$ -	16101351		2009	CROWN VC	100,396	

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)	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, but please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from	Brief description of estimated supplemental cost	Estimated Total Cost based on base cost, supplemental cost, and tax (formula)	VEHICLE TO BE REPLACED - Asset # (number decal on vehicle's door)	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
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -	16100112		2009	CROWN VC	99,912		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -	16100362		2013	TAURUS	99,451		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -	16100481		2016	INTERCEPTOR UTILITY	98,984		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Marked Patrol	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -	16100387		2013	INTERCEPTOR	98,446		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -	16100105		2009	CROWN VC	97,413		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -	16101253		2004	CROWN VC	96,957		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -	16101345		2009	CROWN VC	96,866		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -	16101098		2007	CROWN VC	95,038		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -	16101101		2007	CROWN VC	94,027		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -	16101284		2006	CROWN VC	93,457		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72350 #1		\$ 84,273.05		\$ -	16100641		2016	INTERCEPTOR UTILITY	93,205		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101644		2002	SEQUOIA	249,043		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16601134		2001	CROWN VC	245,952		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101735		1999	CROWN VC	238,846		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101149		2003	TAURUS	233,831		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101159		1999	CROWN VC	231,331		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101151		2000	CROWN VC	223,835		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101620		2005	CROWN VC	218,754		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101371		2005	CROWN VC	216,927		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101734		1999	F150	210,980		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101737		1999	CROWN VC	207,555		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101704		2000	CROWN VC	207,491		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101796		2003	CROWN VC	205,717		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101797		2000	CROWN VC	204,302		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101764		1999	CROWN VC	204,247		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16102232		2001	TAURUS	200,555		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16102233		2005	CROWN VC	200,489		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16102229		2005	CROWN VC	197,638		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101654		1997	TAURUS	195,199		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101309		2003	TAURUS	192,550		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101687		2006	FIVE HUNDRED	191,978		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16102208		2003	CROWN VC	190,286		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16102209		2008	CROWN VC	189,592		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101629		1999	CROWN VC	187,922		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16102188		2000	CROWN VC	187,122		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101169		1999	CROWN VC	185,240		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101179		2002	EXPLORER	184,290		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101635		2006	2500	183,413		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16102235		2003	TAURUS	183,226		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101781		2008	CROWN VC	182,860		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16102234		2007	FUSION	182,384		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101787		2005	CROWN VC	182,283		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101788		2005	CROWN VC	180,802		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101163		1999	CROWN VC	180,000		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101783		1998	CROWN VC	179,475		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101784		1999	CROWN VC	178,681		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101786		2005	CROWN VC	178,568		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101789		2002	EXPLORER	176,305		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101790		2001	CROWN VC	174,126		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101691		2009	TAHOE	174,121		
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00		\$ -	16101785		2005	CROWN VC	173,000		

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)	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, but please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from	Brief description of estimated supplemental cost	Estimated Total Cost based on base cost, supplemental cost, and tax (formula)	VEHICLE TO BE REPLACED - Asset # (number decal on vehicle's door)	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
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00			\$ -	16101782		2001	CROWN VC	172,385	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00			\$ -	16102236		1998	CROWN VC	171,329	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00			\$ -	16102237		2001	CROWN VC	169,921	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00			\$ -	16102239		1996	TAURUS	169,652	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00			\$ -	16101802		1999	CROWN VC	169,345	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00			\$ -	16102238		2006	FIVE HUNDRED	168,679	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00			\$ -	16101813		2004	F150	168,355	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00			\$ -	16101392		2005	CROWN VC	166,722	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00			\$ -	16101511		2003	TAURUS	165,579	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00			\$ -	16101631		2005	TAURUS	163,768	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00			\$ -	16101479		2005	CROWN VC	163,546	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00			\$ -	16101624		2003	TAURUS	163,495	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00			\$ -	16101453		2000	CROWN VC	162,998	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00			\$ -	16101214		1998	CROWN VC	161,838	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00			\$ -	16102240		2005	CROWN VC	161,383	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00			\$ -	16102241		2000	CROWN VC	161,269	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00			\$ -	16102182		2003	CROWN VC	161,056	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00			\$ -	16102218		2008	CIVIC	160,412	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00			\$ -	16102219		2001	CROWN VC	159,440	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Sedan	Unmarked	Hybrid				Yes	TC 72307 #8		\$ 40,985.00			\$ -	16102217		2001	TAURUS	158,545	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72350 #7		\$ 47,197.62			\$ -	16102220		2011	FUSION HYBRID	158,394	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72350 #7		\$ 47,197.62			\$ -	16101668		2005	TAURUS	158,200	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72350 #7		\$ 47,197.62			\$ -	16101846		2009	ESCAPE	158,117	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72350 #7		\$ 47,197.62			\$ -	16102198		2004	EXPLORER	158,109	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72350 #7		\$ 47,197.62			\$ -	16102199		2008	CROWN VC	158,097	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72350 #7		\$ 47,197.62			\$ -	16101196		1997	CROWN VC	157,576	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72350 #7		\$ 47,197.62			\$ -	16101799		2004	EXPLORER	157,478	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72350 #7		\$ 47,197.62			\$ -	16101615		1997	CROWN VC	155,625	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72350 #7		\$ 47,197.62			\$ -	16101555		2007	ESCAPE	154,900	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72350 #7		\$ 47,197.62			\$ -	16101451		2001	CROWN VC	154,752	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72350 #7		\$ 47,197.62			\$ -	16101559		2008	CROWN VC	154,597	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72350 #7		\$ 47,197.62			\$ -	16101553		2007	TAURUS	153,602	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Hybrid				Yes	TC 72350 #7		\$ 47,197.62			\$ -	16101609		2000	CROWN VC	153,514	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Gas				Yes	TC 72350 #7		\$ 47,197.62			\$ -	16101409		2000	CROWN VC	153,379	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Gas				Yes	TC 72350 #7		\$ 47,197.62			\$ -	16101714		1999	CROWN VC	152,119	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Gas				Yes	TC 72350 #7		\$ 47,197.62			\$ -	16101383		1999	TAURUS	151,204	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Gas				Yes	TC 72350 #7		\$ 47,197.62			\$ -	16101436		2001	CROWN VC	150,996	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Gas				Yes	TC 72350 #7		\$ 47,197.62			\$ -	16101630		1998	CROWN VC	149,691	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Gas				Yes	TC 72350 #7		\$ 47,197.62			\$ -	16100231		2011	TAHOE	149,620	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		SUV	Unmarked	Gas				Yes	TC 72350 #7		\$ 47,197.62			\$ -	16101672		2002	TAHOE	148,960	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Pick up Truck	Unmarked	Gas				Yes	TC 72503 #29		\$ 35,347.00			\$ -	16101562		2008	CROWN VC	148,596	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Pick up Truck	Unmarked	Gas				Yes	TC 72503 #29		\$ 35,347.00			\$ -	16101432		2001	EXPLORER	148,377	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Pick up Truck	Unmarked	Gas				Yes	TC 72503 #29		\$ 35,347.00			\$ -	16101701		1999	CROWN VC	148,252	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Pick up Truck	Unmarked	Gas				Yes	TC 72503 #29		\$ 35,347.00			\$ -	16101515		2004	EXPLORER	148,112	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Pick up Truck	Unmarked	Gas				Yes	TC 72503 #29		\$ 35,347.00			\$ -	16101512		2003	CROWN VC	147,971	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Pick up Truck	Unmarked	Gas				Yes	TC 72503 #29		\$ 35,347.00			\$ -	16101501		2003	TAURUS	147,928	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Pick up Truck	Unmarked	Gas				Yes	TC 72503 #29		\$ 35,347.00			\$ -	16101547		2007	FIVE HUNDRED	147,376	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Pick up Truck	Unmarked	Gas				Yes	TC 72503 #29		\$ 35,347.00			\$ -	16101556		2007	ESCAPE	147,200	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Pick up Truck	Unmarked	Gas				Yes	TC 72503 #29		\$ 35,347.00			\$ -	16101447		2001	CROWN VC	147,165	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Pick up Truck	Unmarked	Gas				Yes	TC 72503 #29		\$ 35,347.00			\$ -	16101443		2001	CROWN VC	147,084	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Van	Unmarked	Gas				Yes	TC 72503 #12		\$ 34,940.69			\$ -	16101437		2001	CROWN VC	146,814	

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)	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, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto-filled, but please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from	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
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Van	Unmarked	Gas				Yes	TC 72503 #12	\$ 34,940.69			\$ -	16101683		1999	CROWN VC	146,756	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Van	Unmarked	Gas				Yes	TC 72503 #12	\$ 34,940.69			\$ -	16100156		2010	FUSION HYBRID	144,942	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Van	Unmarked	Gas				Yes	TC 72503 #12	\$ 34,940.69			\$ -	16101502		2003	TAURUS	143,170	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Van	Unmarked	Gas				Yes	TC 72503 #12	\$ 34,940.69			\$ -	16100150		2010	FUSION HYBRID	142,979	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Van	Unmarked	Gas				Yes	TC 72503 #12	\$ 34,940.69			\$ -	16101668		1998	CROWN VC	142,024	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Van	Unmarked	Gas				Yes	TC 72503 #12	\$ 34,940.69			\$ -	16101546		2007	FIVE HUNDRED	141,871	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Van	Unmarked	Gas				Yes	TC 72503 #12	\$ 34,940.69			\$ -	16101685		1999	CROWN VC	141,785	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Van	Unmarked	Gas				Yes	TC 72503 #12	\$ 34,940.69			\$ -	16101434		2001	CROWN VC	140,803	
Brian Yung, Police fleet Manager	General Funds	Police (POL)	161: Police Dept		BY		Van	Unmarked	Gas				Yes	TC 72503 #12	\$ 34,940.69			\$ -	16101486		2003	TAURUS	140,564	

**BUDGET FORM: Organizational Chart
FY 2021-22 and FY 2022-23**

This Org Chart Represents Budgeted Positions By ChartField/Dept ID, except where noted*

Please note, due to the changing needs of deployment, it does not reflect actual sworn deployment except at Command staff/Management staff level

0395 Assistant Chief of Staff Administration / Chief of Staff / Strategic Management		Field Operations	Special Operations	0395 Assistant Chief of Operations Investigations	Airport
1 0402 Deputy Chief	1 1310 Public Relations Assistant	1 0402 Deputy Chief	<u>Specialized Units</u>	1 0402 Deputy Chief*	1 0402 Deputy Chief
2 0490 Commander	48 1406 Senior Clerk	2 0490 Commader	1 0402 Deputy Chief*	1 0490 Commander*	1 0490 Commander
2 Q082 Captain	1 1408 Principal Clerk	20 Q082 Captain	3 Q082 Captain	1 0955 Deputy Director V - Forensics	3 Q082 Captain
14 Q062 Lieutenant	2 1410 Chief Clerk	58 Q062 Lieutenant	6 Q062 Lieutenant	2 Q082	11 Q062 Lieutenant
34 Q052 Sergeant	3 1446 Secretary II	166 Q052 Sergeant	8 Q052 Sergeant	12 Q062	38 Q052 Sergeant
28 Q004 Police Officer	3 1452 Executive Secretary II	1,224 Q004 Police Officer	74 Q004 Police Officer	267 Q052	188 Q004 Police Officer
1 0954 Deputy Director IV - Strategic Management	2 1454 Executive Secretary III	8 1406 Senior Clerk	2 9209 Police Service Aide	23 Q004	1 1042 IS Engineer Journey
1 0953 Deputy Director III - Fiscal, Legislative, Communications	1 1630 Account Clerk	2 1408 Principal Clerk	6 3310 Stable Attendant	16 1406 Senior Clerk	1 1070 IS Project Director
1 0941 Manager VI - Technology	3 1632 Senior Account Clerk	1 1444 Secretary I	1 1824 Principal Analyst	1 1444 Secretary I	2 1094 IT Operations Support Administrator IV
3 0933 Manager V - Technology & CrimeStats	1 1652 Accountant II	2 1446 Secretary II	1 1406 Senior Clerk	4 1446 Secretary II	2 1222 Senior Payroll Clerk
3 0932 Manager IV - Labor, Records, PSPP	2 1654 Accountant III	1 1452 Executive Secretary II	<u>Traffic</u>	1 1452 Executive Secretary	1 1224 Principal Payroll Clerk
1 0931 Manager III - Personnel	1 1657 Accountant IV	4 1822 Administrative Analyst	1 Q082 Captain	1 1770 Photographer	3 1406 Senior Clerk
1 0923 Manager II - Commission	3 1766 Media Production Technician	2 1823 Sr Administrative Analyst	5 Q062 Lieutenant	1 5322 Graphic Artist	1 1408 Principal Clerk
4 0922 Manager I - Chief, Payroll, Fleet, PSPP	7 1822 Administrative Analyst	1 1842 Management Assistant	14 Q052 Sergeant	<u>Crime Lab</u>	1 1450 Executive Secretary I
1 1042 IS Engineer - Journey	16 1823 Senior Administrative Analyst	1 8202 Security Guard	83 Q004 Officer	1 0933 Manager V	1 1452 Executive Secretary II
6 1043 IS Engineer - Senior	6 1824 Principal Administrative Analyst	14 8274 Police Cadets	<u>Muni</u>	22 8260 Criminalist II	2 1823 Senior Administrative Analyst
2 1044 IS Engineer - Principal		49 9209 Police Service Aides	1 0490 Commander	7 8262 Criminalist III	3 1842 Management Assistant
2 1052 IS Business Analyst	8 1842 Management Assistant	(8.28 FTE Civilian Attrition)	2 Q052 Sergeant	<u>ID Bureau</u>	1 1934 Assistant Materials Coordinator
2 1053 IS Business Analyst - Senior	1 1844 Senior Management Assistant		19 Q004 Officer	1 0933 Manager V - ID Bureau Director	16 8217 Police Service Aide Supervisors
4 1054 IS Business Analyst - Principal	16 1934 Storekeeper		1 1406 Senior Clerk	1 0933 Manager I - Fingerprint Tech Manager	200 9209 Police Service Aides
2 1062 IS Programmer Analyst	1 1938 Stores and Equipment Assistant		(0 FTE Civilian Attrition)	1 1043 IS Engineer Senior	(27.82 FTE Civilian Attrition)
8 1063 IS Programmer Analyst - Senior	12 1942 Assistant Materials Coordinator			5 8249 Fingerprint Technician I	(68.48 FTE Sworn Attrition)
3 1070 IS Project Director	1 2230 Physician Specialist			9 8250 Fingerprint Technician II	
1 1092 IT Operations Support Administrator II	1 2416 Laboratory Technician II			5 8251 Fingerprint Technician III	
4 1093 IT Operations Support Administrator III	1 5177 Safety Officer			2 8253 Forensic Latent Examiner II	
5 1094 IT Operations Support Administrator IV	1 7120 Buildings Maintenance Supervisor			1 8254 Forensic Latent Examiner Supervisor	
2 1202 Personnel Clerk	1 7262 Maintenance Planner			(6.82 FTE Civilian Attrition)	
1 1203 Personnel Technician	14 7410 Automotive Service Worker			Crime Stats Positions are shown under Admin where they are budgeted.	
1 1209 Benefits Technician	1 7412 Auto Service Worker Assist. Sup.				
5 1222 Senior Payroll & Personnel Clerk	6 8108 Senior Legal Process Clerk				
1 1226 Chief Payroll & Personnel Clerk	1 8139 Industrial Injury Investigator				
1 1231 EEO Programs Senior Specialist	23 8173 Legal Assistant				
3 1241 Human Resource Analyst	6 8177 Attorney				
3 1244 Senior Human Resource Analyst	1 8274 Police Cadet				
2 1250 Recruiter	17 9209 Police Services Aide				
	(28.52 FTE Civilian Attrition)				

* Means Position is budgeted in a different bureau

