

SAN FRANCISCO SHERIFF'S OFFICE
FY 2021-2022 & FY 2022-2023 BUDGET REQUEST

February 22, 2021

Department Budget Submission Checklist

To be completed by: All departments.

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

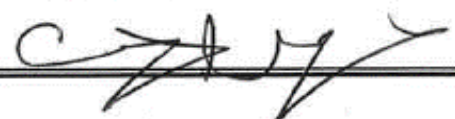
Department Name: 06 - SAN FRANCISCO SHERIFF'S OFFICE

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
- ☒ **Proposed 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 report
- ☒ **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: Crispin Hollings

Signature: 

**BUDGET FORM 1A: Summary of Major Changes
FY 2021-22 and FY 2022-23**

SAN FRANCISCO SHERIFF'S OFFICE

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.
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.	Personnel enhancements to support Office of Inspector General, Office of Racial Equity, and Body Worn Cameras. Budget also includes funds for (1) jail management system, a priority for the re-envision the jail work group, (2) body worn cameras for transparency, (3) funding for free phone calls.	Enhancements are targeted to accountability, transparency and financial justice. Department will know success by improved interactions between staff and clients and by surveying justice involved persons with regard to financial issues.	
2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?	Over two years: (1) Close out 90% of COVID-related work orders, (2) return to pre-COVID levels of sick and holiday leave, (3) add recoveries for COVID-related work with SFPD.	These initiatives will reduce overtime and related stress for staff required to work overtime.	
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.	Budget also includes funds for (1) jail management system, a priority for the re-envision the jail work group, (2) body worn cameras for transparency, (3) funding for free phone calls.	Enhancements are targeted to accountability, transparency and financial justice. Department will know success by improved interactions between staff and clients and by surveying justice involved persons with regard to financial issues.	
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 the Budgetary Control System.)	Workorder recoveries only (see "Transfer of Function."		
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.	None		
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.	None		

**BUDGET FORM 1A: Summary of Major Changes
FY 2021-22 and FY 2022-23**

SAN FRANCISCO SHERIFF'S OFFICE

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.
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Yes: Station Transfers from SFPD to Sheriff. This happened in October 2020 to reduce COVID risk to the City. However, budget was not transferred.		
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 is the request being made?	No		
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?	No		
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?	Positions added to expand recruitment-staff to focus on culturally competent staff recruitment so the San Francisco Sheriff's Office can improve hiring practices that already make it one of the most diversified public safety agencies in the state.		

BUDGET FORM 1B: Target Proposal
FY 2021-22 and FY 2022-23

Department: SHF Sheriff (General Fund Supported)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Capital Outlay	686,129	0	686,129	0	0	0
	City Grant Program	9,290,649	1,000,059	10,290,708	9,290,649	1,000,059	10,290,708
	Facilities Maintenance	0	0	0	0	0	0
	Mandatory Fringe Benefits	72,748,931	436,444	73,185,375	74,185,347	559,392	74,744,739
	Materials & Supplies	5,012,854	1,263,484	6,276,338	5,012,854	1,263,484	6,276,338
	Non-Personnel Services	13,203,973	2,989,943	16,193,916	13,204,207	2,989,943	16,194,150
	Salaries	136,049,464	3,898,309	139,947,773	141,872,074	4,852,056	146,724,130
	Services Of Other Depts	15,257,074	218,617	15,475,691	15,257,074	272,192	15,529,266
		252,249,074	9,806,856	262,055,930	258,822,205	10,937,126	269,759,331
REVENUE	Charges for Services	794,491	0	794,491	794,491	0	794,491
	Expenditure Recovery	29,388,649	3,926,964	33,315,613	29,388,649	4,572,219	33,960,868
	Intergovernmental: State	23,527,000	0	23,527,000	24,660,000	0	24,660,000
		53,710,140	3,926,964	57,637,104	54,843,140	4,572,219	59,415,359

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General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR	Amt Over
Reduction Target		Proposed GFS	(Under) Target
(13,514,851)	185,024,083	204,418,826	19,394,743

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department	BY+1 Baseline Target	BY+1 MYR	BY+1 Amt
Reduction Target		Proposed GFS	Over (Under) Target
(13,514,851)	190,464,214	210,343,972	19,879,758

Department: SHF Sheriff (Non GFS Balance)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
ELIMINATION	Transfer Adjustment-Source	(1,246,107)	0	(1,246,107)	(1,246,107)	0	(1,246,107)
		(1,246,107)	0	(1,246,107)	(1,246,107)	0	(1,246,107)
EXPENDITURE	City Grant Program	789,945	(523,273)	266,672	789,945	(523,273)	266,672
	Mandatory Fringe Benefits	166,057	(148,331)	17,726	170,147	(148,648)	21,499
	Materials & Supplies	1,107,069	1,018,309	2,125,378	1,107,069	662,539	1,769,608
	Non-Personnel Services	584,821	(137,150)	447,671	584,821	(137,150)	447,671
	Salaries	1,052,610	(335,933)	716,677	1,079,562	(352,680)	726,882
	Services Of Other Depts	0	0	0	0	0	0
		3,700,502	(126,378)	3,574,124	3,731,544	(499,212)	3,232,332
REVENUE	Charges for Services	425,112	0	425,112	425,112	0	425,112
	Fines, Forfeiture, & Penalties	193,610	0	193,610	193,610	0	193,610
	Interest & Investment Income	3,000	(3,000)	0	3,000	(3,000)	0
	Intergovernmental: Federal	0	0	0	0	0	0
	Intergovernmental: State	1,788,650	1,088,882	2,877,532	1,788,650	733,112	2,521,762
	Other Revenues	0	0	0	0	0	0
	Transfers In	1,246,107	0	1,246,107	1,246,107	0	1,246,107
	Unappropriated Fund Balance	8,000	0	8,000	0	0	0
		3,664,479	1,085,882	4,750,361	3,656,479	730,112	4,386,591

Non-General Fund Support - Revenue Balance

Revenue Total : 4,750,361

Expenditure Total : 3,574,124

Revenue Surplus(Deficit) : 1,176,237

Non-General Fund Support - BY +1

Revenue Balance

Revenue Total : 4,386,591

Expenditure Total : 3,232,332

Revenue Surplus(Deficit) : 1,154,259

BUDGET FORM 1B: Target Proposal
FY 2021-22 and FY 2022-23

Target & Non GFS Balance - Dept Summary

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Department		BY Non General Fund Supported			BY+1 Non General Fund Supported		
		Revenue Total	Expenditure Total	Revenue Surplus(Deficit)	Revenue Total	Expenditure Total	Revenue Surplus (Deficit)
SHF	SHF Sheriff	3,664,479	3,700,502	(36,023)	3,656,479	3,731,544	(75,065)

BUDGET FORM 1C: Department Budget Summary

FY 2021-22 and FY 2022-23

SHF Sheriff

Authorized Positions ▲▼	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	1,007.63	1,013.28	5.65	1,014.97	1.69
Non-Operating Positions (cap/other)					
Net Operating Positions	1,007.63	1,013.28	5.65	1,014.97	1.69

Sources

Fines, Forfeiture, & Penalties	193,610	193,610		193,610	
Interest & Investment Income	3,000		(3,000)		
Intergovernmental: Federal	175,000		(175,000)		
Intergovernmental: State	26,854,944	26,404,532	(450,412)	27,181,762	777,230
Charges for Services	1,219,603	1,219,603		1,219,603	
Expenditure Recovery	28,019,413	33,315,613	5,296,200	33,960,868	645,255
Transfers In		1,246,107	1,246,107	1,246,107	
Unappropriated Fund Balance	1,821,528	8,000	(1,813,528)		(8,000)
General Fund Support	186,725,515	204,418,826	17,693,311	210,343,972	5,925,146
Sources Total	245,012,613	266,806,291	21,793,678	274,145,922	7,339,631

Uses - Operating Expenditures

Salaries	130,732,901	140,664,450	9,931,549	147,451,012	6,786,562
Mandatory Fringe Benefits	67,699,392	73,203,101	5,503,709	74,766,238	1,563,137
Non-Personnel Services	14,317,627	16,641,587	2,323,960	16,641,821	234
City Grant Program	10,073,123	10,557,380	484,257	10,557,380	
Capital Outlay	756,912	686,129	(70,783)		(686,129)
Materials & Supplies	6,481,386	8,401,716	1,920,330	8,045,946	(355,770)
Services Of Other Depts	14,951,272	15,475,691	524,419	15,529,266	53,575
Uses Total	245,012,613	265,630,054	20,617,441	272,991,663	7,361,609

Uses - Division Description

SHF Sheriff	245,012,613	265,630,054	20,617,441	272,991,663	7,361,609
Uses by Division Total	245,012,613	265,630,054	20,617,441	272,991,663	7,361,609

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

Budget System Report 15.30.005 filtered on Regular Revenues																											Total BY Revenue Variance: 1,085,882.00			Total BY+1 Revenue Variance: 730,112.00			FORMULA
														FY 2021-22			FY 2022-23																
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type 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 submitted ?	
Self Supporting	SHF					232331	SHF Sheriff	13550	SR Public Prot	10035806	CH FY21-22 Federal JAG Grant	6	Fed JAG FY21-22; SHF	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Reven	4 On-Going	4	0	17796	17796	0	0	0	0	YES
Self Supporting	SHF					232331	SHF Sheriff	13550	SR Public Prot	10036057	CH FY21-22 CSA STC Grant	1	SH FY21-22 CSA STC Grant	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Reven	4 On-Going	4	392400	392400	0	392400	0	-392400	0	YES
Self Supporting	SHF					232331	SHF Sheriff	13550	SR Public Prot	10037203	CH FY22-23 Federal JAG Grant	6	Fed JAG FY22-23; SHF	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Reven	4 On-Going	4	0	0	0	0	17796	17796	0	YES
Self Supporting	SHF					232331	SHF Sheriff	13550	SR Public Prot	10037385	SH FY22-23 CSA STC Grant	1	SH FY22-23 CSA STC Grant	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Reven	4 On-Going	4	0	0	0	0	392400	392400	0	YES
Self Supporting	SHF					232331	SHF Sheriff	13670	SR Sheriff-Inm	10024435	SH Sheriff Inmate Program	1	Sheriff Inmate Program	17428	SH Sheriff Inmate P	430150	4300IntInv	430150	Interest Earned - Pooled Cash		Unspecified	D01	Regular Reven	4 On-Going	4	3000	0	-3000	3000	0	-3000	0	YES
Self Supporting	SHF					232331	SHF Sheriff	13720	SR Public Prot	10029570	CH FY 18-19 SFCOPS Program	3	SFCOPS Prog. Yr 23; SHF	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Reven	4 On-Going	4	0	301401	301401	0	0	0	0	YES
Self Supporting	SHF					232331	SHF Sheriff	13720	SR Public Prot	10032945	CH FY 19-20 SFCOPS Program	3	FY 19-20 SFCOPS; SHF	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Reven	4 On-Going	4	0	54369	54369	0	0	0	0	YES
Self Supporting	SHF					232331	SHF Sheriff	13720	SR Public Prot	10035818	CH FY 21-22 SFCOPS Program	3	FY 21-22 SFCOPS; SHF	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Reven	4 On-Going	4	0	715316	715316	0	0	0	0	YES
Self Supporting	SHF					232331	SHF Sheriff	13720	SR Public Prot	10037204	CH FY 22-23 SFCOPS Program	3	FY 22-23 SFCOPS; SHF	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Reven	4 On-Going	4	0	0	0	0	715316	715316	0	YES
																																NO	

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

Budget System Report 15.30.005 filtered on Gross Expenditures																										Total BY Expenditure Variance: 9,747,121.00			Total BY+1 Expenditure Variance: 10,464,764.00			FORMULA
GFS Type	Dept	Dept Div	Division Desc	Dept Sec	Section Desc	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Code	Change Type Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted??
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	1	Administration	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	Unspecified	J01	Gross Expenditure	4	On-Going	\$ (108,372)	\$ (138,961)	\$ (30,589)	\$ (114,092)	\$ (146,205)	\$ (32,113)	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	1	Administration	10000	Operating	513090	5130Fringe	513090	Retirement Non-City (Pers)	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 55,817	\$ 39,003	\$ (16,814)	\$ 57,210	\$ 39,843	\$ (17,367)	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	1	Administration	10000	Operating	513710	5130Fringe	513710	Retirement Pick Up	Unspecified	J01	Gross Expenditure	4	On-Going	\$ (697)	\$ (1,156)	\$ (459)	\$ (736)	\$ (1,218)	\$ (482)	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	1	Administration	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	Unspecified	J01	Gross Expenditure	4	On-Going	\$ (1,359)	\$ (1,803)	\$ (444)	\$ (1,443)	\$ (1,909)	\$ (466)	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	1	Administration	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	Unspecified	J01	Gross Expenditure	4	On-Going	\$ (1,761)	\$ (2,573)	\$ (812)	\$ (1,867)	\$ (2,728)	\$ (861)	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	1	Administration	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	Unspecified	J01	Gross Expenditure	4	On-Going	\$ (3,293)	\$ (6,527)	\$ (3,234)	\$ (3,490)	\$ (6,918)	\$ (3,428)	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	1	Administration	10000	Operating	516010	5130Fringe	516010	Dental Coverage	Unspecified	J01	Gross Expenditure	4	On-Going	\$ (391)	\$ (734)	\$ (343)	\$ (406)	\$ (763)	\$ (357)	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	1	Administration	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	Unspecified	J01	Gross Expenditure	4	On-Going	\$ (94)	\$ (125)	\$ (31)	\$ (99)	\$ (131)	\$ (32)	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	3	Admin Division Support	10000	Operating	545310	5400Mat&Su	545310	Uniforms	Unspecified	J01	Gross Expenditure	4	On-Going	\$ -	\$ 131,000	\$ 131,000	\$ -	\$ 131,000	\$ 131,000	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	3	Admin Division Support	10000	Operating	581170	58100thDep	581170	GF-Risk Management Svcs (AAO)	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 21,521	\$ 22,461	\$ 940	\$ 21,521	\$ 22,461	\$ 940	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 3,197,520	\$ 3,794,463	\$ 596,943	\$ 3,351,517	\$ 4,165,415	\$ 813,898	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	513010	5130Fringe	513010	Retire City Misc	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 352,359	\$ 482,270	\$ 129,911	\$ 333,981	\$ 493,830	\$ 159,849	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	514010	5130Fringe	514010	Social Security (OASDI & HI)	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 82,517	\$ 115,629	\$ 33,112	\$ 86,067	\$ 131,099	\$ 45,032	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 47,003	\$ 55,659	\$ 8,656	\$ 49,236	\$ 61,038	\$ 11,802	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 74,652	\$ 94,192	\$ 19,540	\$ 79,202	\$ 106,137	\$ 26,935	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 242,291	\$ 293,291	\$ 51,000	\$ 256,830	\$ 327,036	\$ 70,206	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	516010	5130Fringe	516010	Dental Coverage	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 26,309	\$ 32,020	\$ 5,711	\$ 27,354	\$ 35,065	\$ 7,711	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 3,243	\$ 3,840	\$ 597	\$ 3,397	\$ 4,210	\$ 813	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001912	SH Administration	4	Office Of The Sheriff	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 4,572	\$ 6,738	\$ 2,166	\$ 4,800	\$ 7,753	\$ 2,953	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001923	SH Technical Support	1	Technical Support	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 2,341,080	\$ 2,375,187	\$ 34,107	\$ 2,458,003	\$ 2,493,810	\$ 35,807	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001923	SH Technical Support	1	Technical Support	10000	Operating	513010	5130Fringe	513010	Retire City Misc	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 242,993	\$ 250,299	\$ 7,306	\$ 229,892	\$ 236,802	\$ 6,910	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001923	SH Technical Support	1	Technical Support	10000	Operating	514010	5130Fringe	514010	Social Security (OASDI & HI)	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 63,183	\$ 63,629	\$ 446	\$ 65,928	\$ 66,280	\$ 352	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001923	SH Technical Support	1	Technical Support	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 35,478	\$ 35,972	\$ 494	\$ 37,173	\$ 37,692	\$ 519	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001923	SH Technical Support	1	Technical Support	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 2,446	\$ 2,480	\$ 34	\$ 2,563	\$ 2,599	\$ 36	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001923	SH Technical Support	1	Technical Support	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 3,295	\$ 3,415	\$ 120	\$ 3,459	\$ 3,585	\$ 126	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001923	SH Technical Support	1	Technical Support	10000	Operating	535960	5210NPsvcs	535960	Software Licensing Fees	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 210,000	\$ 1,170,084	\$ 960,084	\$ 210,000	\$ 1,170,084	\$ 960,084	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001923	SH Technical Support	1	Technical Support	10000	Operating	549250	5400Mat&Su	549250	Minor Data Processing Equipmnt	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 43,453	\$ 262,923	\$ 219,470	\$ 43,453	\$ 262,923	\$ 219,470	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001926	SH Civil Section	1	Civil Section	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 2,037,198	\$ 2,070,519	\$ 33,321	\$ 2,138,424	\$ 2,173,407	\$ 34,983	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001926	SH Civil Section	1	Civil Section	10000	Operating	513010	5130Fringe	513010	Retire City Misc	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 188,842	\$ 196,141	\$ 7,299	\$ 179,023	\$ 185,943	\$ 6,920	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual Account Ctrl	10001926	SH Civil Section	1	Civil Section	10000	Operating	514010	5130Fringe	514010	Social Security (OASDI & HI)	Unspecified	J01	Gross Expenditure	4	On-Going	\$ 56,850							

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

Budget System Report 15.30.005 filtered on Gross Expenditures																											Total BY Expenditure Variance: 9,747,121.00			Total BY+1 Expenditure Variance: 10,464,764.00			FORMULA
GFS Type	Dept	Dept Div	Division Desc	Dept Sec	Section Desc	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Code	Change Type Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	1	Elections	10002	Interdepartment	511010	5010Salary	511010	Overtime - Scheduled Misc		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 430,832	\$ 430,800	\$ (32)	\$ 430,832	\$ 430,800	\$ (32)	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	511010	5010Salary	511010	Overtime - Scheduled Misc		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 166,817	\$ 561,804	\$ 394,987	\$ 166,817	\$ 609,839	\$ 443,022	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 17,500	\$ 23,227	\$ 5,727	\$ 18,198	\$ 24,622	\$ 6,424	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	2	Emergency Communications	10002	Interdepartment	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 1,209	\$ 1,604	\$ 395	\$ 1,256	\$ 1,699	\$ 443	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	5	PUC	10002	Interdepartment	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 543,239	\$ 494,290	\$ (48,949)	\$ 570,092	\$ 518,694	\$ (51,398)	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	5	PUC	10002	Interdepartment	511010	5010Salary	511010	Overtime - Scheduled Misc		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 368,619	\$ 368,619	\$ -	\$ 368,619	\$ 393,977	\$ 25,358	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	5	PUC	10002	Interdepartment	513090	5130Fringe	513090	Retirement Non-City (Pers)		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 181,819	\$ 154,912	\$ (26,907)	\$ 186,787	\$ 158,991	\$ (27,796)	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	5	PUC	10002	Interdepartment	513710	5130Fringe	513710	Retirement Pick Up		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 4,478	\$ 3,724	\$ (754)	\$ 4,679	\$ 3,908	\$ (771)	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	5	PUC	10002	Interdepartment	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 13,793	\$ 13,083	\$ (710)	\$ 14,182	\$ 13,805	\$ (377)	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	5	PUC	10002	Interdepartment	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 30,181	\$ 28,976	\$ (1,205)	\$ 31,992	\$ 30,715	\$ (1,277)	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	5	PUC	10002	Interdepartment	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 78,628	\$ 73,601	\$ (5,027)	\$ 83,344	\$ 78,015	\$ (5,329)	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	5	PUC	10002	Interdepartment	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 8,908	\$ 8,380	\$ (528)	\$ 9,263	\$ 8,714	\$ (549)	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	5	PUC	10002	Interdepartment	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 951	\$ 902	\$ (49)	\$ 978	\$ 952	\$ (26)	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	6	MTA	10002	Interdepartment	511010	5010Salary	511010	Overtime - Scheduled Misc		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 64,090	\$ 99,100	\$ 35,010	\$ 64,090	\$ 105,600	\$ 41,510	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	6	MTA	10002	Interdepartment	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 2,825	\$ 3,333	\$ 508	\$ 2,914	\$ 3,516	\$ 602	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	6	MTA	10002	Interdepartment	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 194	\$ 229	\$ 35	\$ 200	\$ 242	\$ 42	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	9	HSA	10002	Interdepartment	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditure	4	On-Going	\$ -	\$ (174,414)	\$ (174,414)	\$ -	\$ (183,146)	\$ (183,146)	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	9	HSA	10002	Interdepartment	511010	5010Salary	511010	Overtime - Scheduled Misc		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 566,810	\$ 566,810	\$ -	\$ 566,810	\$ 574,610	\$ 7,800	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	9	HSA	10002	Interdepartment	513090	5130Fringe	513090	Retirement Non-City (Pers)		Unspecified	J01	Gross Expenditure	4	On-Going	\$ -	\$ (95,875)	\$ (95,875)	\$ -	\$ (99,045)	\$ (99,045)	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	9	HSA	10002	Interdepartment	513710	5130Fringe	513710	Retirement Pick Up		Unspecified	J01	Gross Expenditure	4	On-Going	\$ -	\$ (2,616)	\$ (2,616)	\$ -	\$ (2,747)	\$ (2,747)	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	9	HSA	10002	Interdepartment	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 8,219	\$ 5,690	\$ (2,529)	\$ 8,219	\$ 5,676	\$ (2,543)	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	9	HSA	10002	Interdepartment	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditure	4	On-Going	\$ -	\$ (4,280)	\$ (4,280)	\$ -	\$ (4,537)	\$ (4,537)	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	9	HSA	10002	Interdepartment	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditure	4	On-Going	\$ -	\$ (17,859)	\$ (17,859)	\$ -	\$ (18,931)	\$ (18,931)	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	9	HSA	10002	Interdepartment	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditure	4	On-Going	\$ -	\$ (1,874)	\$ (1,874)	\$ -	\$ (1,949)	\$ (1,949)	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	9	HSA	10002	Interdepartment	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 567	\$ 393	\$ (174)	\$ 567	\$ 392	\$ (175)	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	10	Medical Examiner	10002	Interdepartment	511010	5010Salary	511010	Overtime - Scheduled Misc		Unspecified	J01	Gross Expenditure	4	On-Going	\$ -	\$ 61,330	\$ 61,330	\$ -	\$ 83,170	\$ 83,170	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	10	Medical Examiner	10002	Interdepartment	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 8,624	\$ 9,513	\$ 889	\$ 9,053	\$ 10,259	\$ 1,206	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	10	Medical Examiner	10002	Interdepartment	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 595	\$ 656	\$ 61	\$ 624	\$ 707	\$ 83	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	11	SFPL - Public Library	10002	Interdepartment	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 502,742	\$ 450,971	\$ (51,771)	\$ 527,804	\$ 473,442	\$ (54,362)	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	11	SFPL - Public Library	10002	Interdepartment	511010	5010Salary	511010	Overtime - Scheduled Misc		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 42,260	\$ 42,260	\$ -	\$ 42,260	\$ 58,629	\$ 16,369	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	11	SFPL - Public Library	10002	Interdepartment	513090	5130Fringe	513090	Retirement Non-City (Pers)		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 276,358	\$ 247,899	\$ (28,459)	\$ 285,437	\$ 256,038	\$ (29,399)	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	11	SFPL - Public Library	10002	Interdepartment	513710	5130Fringe	513710	Retirement Pick Up		Unspecified	J01	Gross Expenditure	4	On-Going	\$ 7,541	\$ 6,764	\$ (777)	\$ 7,917	\$ 7,102	\$ (815)	YES	
GFS	SHF					232331	SHF Sheriff	10060	GF Work Order	10001919	SH Security Svcs Work Order	11	SFPL - Public Library	10002	Interdepartment	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditure										

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

Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section **	0.0%
Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	0.0%

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 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																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -

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
2	C	Civil Fees	Government Code	No	460125	Sheriffs Fees	10000	Operating	10000	Operating	232331	SHF Sher	10001926	SH Civil S	1	Civil Secti	0	Various	N/A	\$ 300,000	0%		Various	N/A	\$ 300,000	0%		Various	N/A	\$ 300,000	0%		2002 & 2011	\$ -
3	C	Civil Fees	Government Code	No	460125	Sheriffs Fees	13660	SH Ab1109 Sheriff Vehicle Main	17420	SH Ab1109 Sheriff Vehicle Main	232331	SHF Sher	10024423	SH Ab110	1	Ab1109 S	0	Various	N/A	\$ 69,574	0%		Various	N/A	\$ 69,574	0%		Various	N/A	\$ 69,574	0%		2003, 2011, 2015	\$ -
4	C	Civil Fees	Government Code	No	460125	Sheriffs Fees	13660	SH Ab1109 Sheriff Vehicle Repl	17421	SH Ab1109 Sheriff Vehicle Repl	232331	SHF Sher	10024424	SH Ab110	1	Ab1109 S	0	Various	N/A	\$ 162,338.00	0%		Various	N/A	\$ 162,338	0%		Various	N/A	\$ 162,338	0%		2003, 2011, 2015	\$ -
5	C	Civil Fees	Government Code	No	460125	Sheriffs Fees	13660	SH Furniture & Equipment	17422	SH Furniture & Equipment	232331	SHF Sher	10024425	SH Furnit	1	Furniture	0	Various	N/A	\$ 183,540.00	0%		Various	N/A	\$ 183,540	0%		Various	N/A	\$ 183,540	0%		2003, 2011, 2015	\$ -
6	C	Civil Fees	Government Code	No	460125	Sheriffs Fees	13660	SH Ab709 - Sheriff Civil Admin	17423	SH Ab709 - Sheriff Civil Admin	232331	SHF Sher	10024426	SH Ab709	1	Ab709 - S	0	Various	N/A	`	0%		Various	N/A	\$ 9,660	0%		Various	N/A	\$ 9,660	0%		2003, 2011, 2015	\$ -
7																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2021-22 and FY 2022-23 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2021-22 and FY 2022-23 Fee will remain the same as previous year or entered by dept according to Code Authorization.

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

Total BY FTE Variance: 4.58 BY Amount Variance: ##### al BY+1 FTE Variance: 6.42 +1 Amount Variance: #####																														FORMULA													
FY 2021-22																														FY 2022-23		FORMULA											
GFS Type	Dept	Dept Div	Div Desc	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 ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start FTE	End FTE	Var FTE	Start Amt	End Amt	Var 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 d?	Amount Changes Submitted d?	
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	1	Administra	10000	Operating	5010Salary	501010		JO1	Gross Expenditures	8304_S	Deputy Sheriff		498	498 - SF DE S		A	R	SHF22007	0	-0.25	-0.25	0	-30470	-30470	0	-0.25	-0.25	0	-31990	-31990	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	1	Administra	10000	Operating	5010Salary	501010		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM		Special Clac		A	R	SHF22007	0	0	0	0	-119	-119	0	0	0	0	-123	-123	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	1	Administra	10000	Operating	5130Fringe	513090		JO1	Gross Expenditures	8304_S	Deputy Sheriff		498	498 - SF DE S		A	R	SHF22007	0	0	0	0	-16749	-16749	0	0	0	0	-17300	-17300	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	1	Administra	10000	Operating	5130Fringe	513090		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM		Special Clac		A	R	SHF22007	0	0	0	0	-65	-65	0	0	0	0	-67	-67	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	1	Administra	10000	Operating	5130Fringe	513710		JO1	Gross Expenditures	8304_S	Deputy Sheriff		498	498 - SF DE S		A	R	SHF22007	0	0	0	0	-457	-457	0	0	0	0	-480	-480	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	1	Administra	10000	Operating	5130Fringe	513710		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM		Special Clac		A	R	SHF22007	0	0	0	0	-2	-2	0	0	0	0	-2	-2	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	1	Administra	10000	Operating	5130Fringe	514020		JO1	Gross Expenditures	8304_S	Deputy Sheriff		498	498 - SF DE S		A	R	SHF22007	0	0	0	0	-442	-442	0	0	0	0	-464	-464	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	1	Administra	10000	Operating	5130Fringe	514020		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM		Special Clac		A	R	SHF22007	0	0	0	0	-2	-2	0	0	0	0	-2	-2	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	1	Administra	10000	Operating	5130Fringe	515010		JO1	Gross Expenditures	8304_S	Deputy Sheriff		498	498 - SF DE S		A	R	SHF22007	0	0	0	0	-812	-812	0	0	0	0	-861	-861	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	1	Administra	10000	Operating	5130Fringe	515710		JO1	Gross Expenditures	8304_S	Deputy Sheriff		498	498 - SF DE S		A	R	SHF22007	0	0	0	0	-3234	-3234	0	0	0	0	-3428	-3428	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	1	Administra	10000	Operating	5130Fringe	516010		JO1	Gross Expenditures	8304_S	Deputy Sheriff		498	498 - SF DE S		A	R	SHF22007	0	0	0	0	-343	-343	0	0	0	0	-357	-357	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	1	Administra	10000	Operating	5130Fringe	517010		JO1	Gross Expenditures	8304_S	Deputy Sheriff		498	498 - SF DE S		A	R	SHF22007	0	0	0	0	-31	-31	0	0	0	0	-32	-32	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	4	Office Of T	10000	Operating	5010Salary	501010		JO1	Gross Expenditures	1822_C	Administrative Analyst		790	790 - LOCA C		A	N	SHF22001	0	1.54	1.54	0	165408	165408	0	2	2	0	225538	225538	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	4	Office Of T	10000	Operating	5010Salary	501010		JO1	Gross Expenditures	8173_C	Legal Assistant		21	021 - LOCA C		A	N	SHF22003	0	2.31	2.31	0	255030	255030	0	3	3	0	347739	347739	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	4	Office Of T	10000	Operating	5010Salary	501010		JO1	Gross Expenditures	8177_C	Attorney (Civil/Criminal)		311	311 - MUNI C		A	N	SHF22002	0	0.77	0.77	0	174183	174183	0	1	1	0	237502	237502	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	4	Office Of T	10000	Operating	5010Salary	501010		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM		Special Clac		A	N	SHF22001	0	0	0	0	646	646	0	0	0	0	867	867	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	4	Office Of T	10000	Operating	5010Salary	501010		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM		Special Clac		A	N	SHF22002	0	0	0	0	680	680	0	0	0	0	914	914	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	4	Office Of T	10000	Operating	5010Salary	501010		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM		Special Clac		A	N	SHF22003	0	0	0	0	996	996	0	0	0	0	1338	1338	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	4	Office Of T	10000	Operating	5130Fringe	513010		JO1	Gross Expenditures	1822_C	Administrative Analyst		790	790 - LOCA C		A	N	SHF22001	0	0	0	0	36231	36231	0	0	0	0	44614	44614	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	4	Office Of T	10000	Operating	5130Fringe	513010		JO1	Gross Expenditures	8173_C	Legal Assistant		21	021 - LOCA C		A	N	SHF22003	0	0	0	0	55862	55862	0	0	0	0	68787	68787	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	4	Office Of T	10000	Operating	5130Fringe	513010		JO1	Gross Expenditures	8177_C	Attorney (Civil/Criminal)		311	311 - MUNI C		A	N	SHF22002	0	0	0	0	37312	37312	0	0	0	0	45835	45835	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	4	Office Of T	10000	Operating	5130Fringe	513010		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM		Special Clac		A	N	SHF22001	0	0	0	0	142	142	0	0	0	0	172	172	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	4	Office Of T	10000	Operating	5130Fringe	513010		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM		Special Clac		A	N	SHF22002	0	0	0	0	146	146	0	0	0	0	176	176	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	4	Office Of T	10000	Operating	5130Fringe	514010		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM		Special Clac		A	N	SHF22003	0	0	0	0	218	218	0	0	0	0	265	265	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	4	Office Of T	10000	Operating	5130Fringe	514010		JO1	Gross Expenditures	1822_C	Administrative Analyst		790	790 - LOCA C		A	N	SHF22001	0	0	0	0	10255	10255	0	0	0	0	13983	13983	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	4	Office Of T	10000	Operating	5130Fringe	514010		JO1	Gross Expenditures	8173_C	Legal Assistant		21	021 - LOCA C		A	N	SHF22003	0	0	0	0	15812	15812	0	0	0	0	21560	21560	YES	YES
GFS	SHF					223331	SHF Sheriff	10000	GF Annual	10001912	SH Admini	4	Office Of T	10000	Operating	5130Fringe	514010		JO1	Gross Expenditures	8177_C	Attorney (Civil/Criminal)		311	311 - MUNI C		A	N	SHF22002	0	0	0	0	6916	6916	0	0	0	0				

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

Total BY FTE Variance: 4.58 BY Amount Variance: ##### al BY+1 FTE Variance: 6.42 +1 Amount Variance: #####																																										
FY 2021-22																																										
FY 2022-23																																										
FORMULA																																										
GFS Type	Dept	Dept Div	Div Desc	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 ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted d?	Amount Changes Submitted d?
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001937	SH Re-Entr	1	Re-Entry P	10000	Operating	5130Fringe	514010		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Clac	A	R	SHF22005	0	0	0	0	81	81	0	0	0	0	84	84	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001937	SH Re-Entr	1	Re-Entry P	10000	Operating	5130Fringe	514020		JO1	Gross Expenditures	8420_C	Rehabilitation Services Coordinator		790	790 - LOCAIC	A	R	SHF22005	0	0	0	0	4852	4852	0	0	0	0	5094	5094	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001937	SH Re-Entr	1	Re-Entry P	10000	Operating	5130Fringe	514020		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Clac	A	R	SHF22005	0	0	0	0	19	19	0	0	0	0	20	20	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001937	SH Re-Entr	1	Re-Entry P	10000	Operating	5130Fringe	515010		JO1	Gross Expenditures	8420_C	Rehabilitation Services Coordinator		790	790 - LOCAIC	A	R	SHF22005	0	0	0	0	14898	14898	0	0	0	0	15792	15792	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001937	SH Re-Entr	1	Re-Entry P	10000	Operating	5130Fringe	515710		JO1	Gross Expenditures	8420_C	Rehabilitation Services Coordinator		790	790 - LOCAIC	A	R	SHF22005	0	0	0	0	29019	29019	0	0	0	0	30759	30759	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001937	SH Re-Entr	1	Re-Entry P	10000	Operating	5130Fringe	516010		JO1	Gross Expenditures	8420_C	Rehabilitation Services Coordinator		790	790 - LOCAIC	A	R	SHF22005	0	0	0	0	3483	3483	0	0	0	0	3621	3621	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001937	SH Re-Entr	1	Re-Entry P	10000	Operating	5130Fringe	517010		JO1	Gross Expenditures	8420_C	Rehabilitation Services Coordinator		790	790 - LOCAIC	A	R	SHF22005	0	0	0	0	335	335	0	0	0	0	352	352	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001937	SH Re-Entr	1	Re-Entry P	10000	Operating	5130Fringe	519120		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Clac	A	R	SHF22005	0	0	0	0	1	1	0	0	0	0	1	1	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001937	SH Re-Entr	1	Re-Entry P	10000	Operating	5130Fringe	519120		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Clac	A	R	SHF22005	0	0	0	0	1308	1308	0	0	0	0	1374	1374	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001937	SH Re-Entr	1	Re-Entry P	10000	Operating	5130Fringe	519120		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Clac	A	R	SHF22005	0	0	0	0	5	5	0	0	0	0	5	5	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001938	SH Alterna	1	Alternative	10000	Operating	5010Salary	501010		JO1	Gross Expenditures	8504_P	Deputy Sheriff (SFERS)		498	498 - SF DE P	A	R	SHF22007	0	0.3	0.3	0	36563	36563	0	0.3	0.3	0	38388	38388	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001938	SH Alterna	1	Alternative	10000	Operating	5010Salary	501010		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Clac	A	R	SHF22007	0	0	0	0	143	143	0	0	0	0	148	148	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001938	SH Alterna	1	Alternative	10000	Operating	5130Fringe	513030		JO1	Gross Expenditures	8504_P	Deputy Sheriff (SFERS)		498	498 - SF DE P	A	R	SHF22007	0	0	0	0	7799	7799	0	0	0	0	7374	7374	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001938	SH Alterna	1	Alternative	10000	Operating	5130Fringe	513030		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Clac	A	R	SHF22007	0	0	0	0	31	31	0	0	0	0	29	29	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001938	SH Alterna	1	Alternative	10000	Operating	5130Fringe	513710		JO1	Gross Expenditures	8504_P	Deputy Sheriff (SFERS)		498	498 - SF DE P	A	R	SHF22007	0	0	0	0	548	548	0	0	0	0	576	576	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001938	SH Alterna	1	Alternative	10000	Operating	5130Fringe	513710		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Clac	A	R	SHF22007	0	0	0	0	2	2	0	0	0	0	2	2	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001938	SH Alterna	1	Alternative	10000	Operating	5130Fringe	514020		JO1	Gross Expenditures	8504_P	Deputy Sheriff (SFERS)		498	498 - SF DE P	A	R	SHF22007	0	0	0	0	530	530	0	0	0	0	557	557	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001938	SH Alterna	1	Alternative	10000	Operating	5130Fringe	514020		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Clac	A	R	SHF22007	0	0	0	0	2	2	0	0	0	0	2	2	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001938	SH Alterna	1	Alternative	10000	Operating	5130Fringe	515010		JO1	Gross Expenditures	8504_P	Deputy Sheriff (SFERS)		498	498 - SF DE P	A	R	SHF22007	0	0	0	0	975	975	0	0	0	0	1033	1033	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001938	SH Alterna	1	Alternative	10000	Operating	5130Fringe	515710		JO1	Gross Expenditures	8504_P	Deputy Sheriff (SFERS)		498	498 - SF DE P	A	R	SHF22007	0	0	0	0	3880	3880	0	0	0	0	4113	4113	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001938	SH Alterna	1	Alternative	10000	Operating	5130Fringe	516010		JO1	Gross Expenditures	8504_P	Deputy Sheriff (SFERS)		498	498 - SF DE P	A	R	SHF22007	0	0	0	0	412	412	0	0	0	0	428	428	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001938	SH Alterna	1	Alternative	10000	Operating	5130Fringe	517010		JO1	Gross Expenditures	8504_P	Deputy Sheriff (SFERS)		498	498 - SF DE P	A	R	SHF22007	0	0	0	0	36	36	0	0	0	0	38	38	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001944	SH Recruit	1	Recruitme	10000	Operating	5010Salary	501010		JO1	Gross Expenditures	8310_S	Sheriff's Lieutenant		499	499 - SF SHS	A	N	SHF22010	0	0.77	0.77	0	131776	131776	0	1	1	0	179976	179976	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001944	SH Recruit	1	Recruitme	10000	Operating	5010Salary	501010		JO1	Gross Expenditures	8504_P	Deputy Sheriff (SFERS)		498	498 - SF DE P	A	N	SHF22004	0	0.77	0.77	0	93846	93846	0	1	1	0	127961	127961	YES	YES
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001944	SH Recruit	1	Recruitme	10000	Operating	5010Salary	501010		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Clac	A	N	SHF22010	0	0	0	0	366	366	0	0	0	0	492	492	YES	YES	
GFS	SHF					232331	SHF Sheriff	10000	GF Annual	10001944	SH Recruit	1	Recruitme	10000	Operating	5010Salary	501010		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Clac	A	N	SHF22010	0	0	0	0	515	515	0	0	0	0	693	693	YES	YES	
GFS	SHF					232331	SHF Sheriff																																			

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

Budget System Report 15.30.004 filtered on Gross Expenditures																														Total BY FTE Variance: 4.58										BY Amount Variance: #####										al BY+1 FTE Variance: 6.42										+1 Amount Variance: #####										FORMULA	
GFS Type	Dept	Dept Div	Div Desc	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	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	FY 2021-22			FY 2022-23			FY 2023-24			FTE Changes Submitted?	Amount Changes Submitted?																																
																													Start FTE	Dept FTE	End FTE	Start FTE	Dept FTE	End FTE	Start FTE	Dept FTE	End FTE			Start Amt	Dept Amt	End Amt	Start Amt	Dept Amt	End Amt	Start Amt	Dept Amt	End Amt																							
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	5	PUC	10002	Interdepartm	5130Fringe	516010		JO1	Gross Expenditures	9993U_Z	Attrition Savings - Uniform	BZU	BZU - SpecIz	A				0	0	0	-2596	-3124	-528	0	0	0	-2700	-3249	-549	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	5	PUC	10002	Interdepartm	5130Fringe	517010		JO1	Gross Expenditures	9993U_Z	Attrition Savings - Uniform	BZU	BZU - SpecIz	A				0	0	0	-240	-289	-49	0	0	0	-252	-303	-51	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	5	PUC	10002	Interdepartm	5130Fringe	517010		JO1	Gross Expenditures	OVERU_X	Overtime - Uniform	BXU	BXU - SpecIz	A				0	0	0	309	309	0	0	0	309	334	25	YES	YES																														
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	6	MTA	10002	Interdepartm	5010Salary	511010		JO1	Gross Expenditures	OVERU_X	Overtime - Uniform	BXU	BXU - SpecIz	A				0	0	0	64090	99100	35010	0	0	0	64090	105600	41510	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	6	MTA	10002	Interdepartm	5130Fringe	514020		JO1	Gross Expenditures	OVERU_X	Overtime - Uniform	BXU	BXU - SpecIz	A				0	0	0	929	1437	508	0	0	0	929	1531	602	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	6	MTA	10002	Interdepartm	5130Fringe	517010		JO1	Gross Expenditures	OVERU_X	Overtime - Uniform	BXU	BXU - SpecIz	A				0	0	0	64	99	35	0	0	0	64	106	42	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	9	HSA	10002	Interdepartm	5010Salary	501010		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special ClaZ	A				0	0	0	0	-668	-668	0	0	0	0	-702	-702	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	9	HSA	10002	Interdepartm	5010Salary	501010		JO1	Gross Expenditures	9993U_Z	Attrition Savings - Uniform	BZU	BZU - SpecIz	A				0	-1.35	-1.35	0	-173746	-173746	0	-1.35	-1.35	0	-182444	-182444	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	9	HSA	10002	Interdepartm	5010Salary	511010		JO1	Gross Expenditures	OVERU_X	Overtime - Uniform	BXU	BXU - SpecIz	A				0	0	0	566810	566810	0	0	0	566810	574610	7800	YES	YES																														
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	9	HSA	10002	Interdepartm	5130Fringe	513090		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special ClaZ	A				0	0	0	0	-367	-367	0	0	0	0	-380	-380	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	9	HSA	10002	Interdepartm	5130Fringe	513090		JO1	Gross Expenditures	9993U_Z	Attrition Savings - Uniform	BZU	BZU - SpecIz	A				0	0	0	0	-95508	-95508	0	0	0	0	-98665	-98665	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	9	HSA	10002	Interdepartm	5130Fringe	513710		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special ClaZ	A				0	0	0	0	-10	-10	0	0	0	0	-11	-11	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	9	HSA	10002	Interdepartm	5130Fringe	513710		JO1	Gross Expenditures	9993U_Z	Attrition Savings - Uniform	BZU	BZU - SpecIz	A				0	0	0	0	-2606	-2606	0	0	0	0	-2736	-2736	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	9	HSA	10002	Interdepartm	5130Fringe	514020		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special ClaZ	A				0	0	0	0	-10	-10	0	0	0	0	-10	-10	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	9	HSA	10002	Interdepartm	5130Fringe	514020		JO1	Gross Expenditures	9993U_Z	Attrition Savings - Uniform	BZU	BZU - SpecIz	A				0	0	0	0	-2519	-2519	0	0	0	0	-2646	-2646	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	9	HSA	10002	Interdepartm	5130Fringe	514020		JO1	Gross Expenditures	OVERU_X	Overtime - Uniform	BXU	BXU - SpecIz	A				0	0	0	8219	8219	0	0	0	8219	8332	113	YES	YES																														
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	9	HSA	10002	Interdepartm	5130Fringe	515010		JO1	Gross Expenditures	9993U_Z	Attrition Savings - Uniform	BZU	BZU - SpecIz	A				0	0	0	0	-4280	-4280	0	0	0	0	-4537	-4537	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	9	HSA	10002	Interdepartm	5130Fringe	515710		JO1	Gross Expenditures	9993U_Z	Attrition Savings - Uniform	BZU	BZU - SpecIz	A				0	0	0	0	-18759	-18759	0	0	0	0	-18931	-18931	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	9	HSA	10002	Interdepartm	5130Fringe	517010		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special ClaZ	A				0	0	0	0	-1	-1	0	0	0	0	-1	-1	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	9	HSA	10002	Interdepartm	5130Fringe	517010		JO1	Gross Expenditures	9993U_Z	Attrition Savings - Uniform	BZU	BZU - SpecIz	A				0	0	0	0	-173	-173	0	0	0	0	-182	-182	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	9	HSA	10002	Interdepartm	5130Fringe	517010		JO1	Gross Expenditures	OVERU_X	Overtime - Uniform	BXU	BXU - SpecIz	A				0	0	0	567	567	0	0	0	567	575	8	YES	YES																														
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	10	Medical Ex	10002	Interdepartm	5010Salary	511010		JO1	Gross Expenditures	OVERU_X	Overtime - Uniform	BXU	BXU - SpecIz	A				0	0	0	0	61330	61330	0	0	0	0	83170	83170	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	10	Medical Ex	10002	Interdepartm	5130Fringe	514020		JO1	Gross Expenditures	OVERU_X	Overtime - Uniform	BXU	BXU - SpecIz	A				0	0	0	0	889	889	0	0	0	0	1206	1206	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	10	Medical Ex	10002	Interdepartm	5130Fringe	517010		JO1	Gross Expenditures	OVERU_X	Overtime - Uniform	BXU	BXU - SpecIz	A				0	0	0	0	61	61	0	0	0	0	83	83	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	11	SFPL - Pub	10002	Interdepartm	5010Salary	501010		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special ClaZ	A				0	0	0	0	-199	-199	0	0	0	0	-208	-208	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	11	SFPL - Pub	10002	Interdepartm	5010Salary	501010		JO1	Gross Expenditures	9993U_Z	Attrition Savings - Uniform	BZU	BZU - SpecIz	A				0	-0.4	-0.4	0	-51572	-51572	0	-0.4	-0.4	0	-54154	-54154	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	11	SFPL - Pub	10002	Interdepartm	5010Salary	511010		JO1	Gross Expenditures	OVERU_X	Overtime - Uniform	BXU	BXU - SpecIz	A				0	0	0	42260	42260	0	0	0	42260	58629	16369	YES	YES																														
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	11	SFPL - Pub	10002	Interdepartm	5130Fringe	513090		JO1	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special ClaZ	A				0	0	0	0	-109	-109	0	0	0	0	-112	-112	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	10001919	SH Security	11	SFPL - Pub	10002	Interdepartm	5130Fringe	513090		JO1	Gross Expenditures	9993U_Z	Attrition Savings - Uniform	BZU	BZU - SpecIz	A				0	0	0	0	-28350	-28350	0	0	0	0	-29287	-29287	YES	YES																													
GFS	SHF					232331	SHF Sheriff	10060	GF Work C	100019																																																													

DEPARTMENT: 06 - SHERIFF

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

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

[illegible]

BUDGET FORM 4C: Fleet Requests
DEPARTMENT: 06 - SHERIFF

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund Requests will be reviewed by Fleet Management.
Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.

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

NOTE: The Office of Contract Administration, Purchasing Division, is currently in the process of making new vehicle purchase term contracts available for departments. The following is the status of each, as of December 16, 2019.
For police pursuit vehicle

Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Division/Program (if applicable)	Fiscal Year (dropdown)	Priority (dropdown)	Equipment Number (See note above)	New Vehicle Specifications					Number of Units. Please create multiple rows if requesting multiple units	Justification of Need	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			Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	Brief description of estimated supplemental cost	Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula)	VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors)	VEHICLE TO BE REPLACED - License Plate #	VEHICLE TO BE REPLACED - Model Year	VEHICLE TO BE REPLACED - Make and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours	
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2103	Sedan		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72306, D1: Large Hybrid --- Ford Fusion		\$ 26,048.18	\$ 10,000.00	LE UPFIT	\$ 39,112.28	173-00003	E1361805		2009	Toyota Camry	105,087
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2105	Sedan		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72306, D1: Large Hybrid --- Ford Fusion		\$ 26,048.18	\$ 10,000.00	LE UPFIT	\$ 39,112.28	173-00006	E1340850		2010	Toyota Camry	117,710
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2106	Sedan		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72306, D1: Large Hybrid --- Ford Fusion		\$ 26,048.18	\$ 10,000.00	LE UPFIT	\$ 39,112.28	173-00028	E1365809		2012	Ford Fusion	114,364
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2107	Sedan		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72305, F2: Marked (City specified color) Police Pursuit Utility --- Ford Interceptor Utility		\$ 32,452.00	\$ 38,063.32	HYBRID/LE UPFIT	\$ 76,509.12	173-235	E1083309		2001	Ford Crown Vic	66,866
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2108	Sedan		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72305, F2: Marked (City specified color) Police Pursuit Utility --- Ford Interceptor Utility		\$ 32,452.00	\$ 38,063.32	HYBRID/LE UPFIT	\$ 76,509.12	173-247	E1173240		2003	Ford Crown Vic	119,515
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2109	Sedan		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72306, D1: Large Hybrid --- Ford Fusion		\$ 26,048.18	\$ 10,000.00	LE UPFIT	\$ 39,112.28	173-250	5KEN874		2005	Ford Taurus	141,000
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2110	Sedan		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72306, D1: Large Hybrid --- Ford Fusion		\$ 26,048.18	10000	LE UPFIT	\$ 39,112.28	173-251	5KGB474		2005	Ford Taurus	116,580
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2111	SUV		Gasoline			1	Vehicles is over 10 Year	Yes	TC 72306, D1: Large Hybrid --- Ford Fusion		\$ 26,048.18	10000	LE UPFIT	\$ 39,112.28	173-254	E1211414		2005	Ford Taurus	64,281
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2112	SUV		Gasoline			1	Vehicles is over 10 Year	Yes	TC 72305, F2: Marked (City specified color) Police Pursuit Utility		\$ 32,452.00	38063.32	HYBRID/LE UPFIT	\$ 76,509.12	173-256	E1211425		2005	Ford Crown Vic	72,991
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2113	SUV		Gasoline			1	Vehicles is over 10 Year	Yes	TC 72305, F2: Marked (City specified color) Police Pursuit Utility		\$ 32,452.00	38063.32	HYBRID/LE UPFIT	\$ 76,509.12	173-257	E1211426		2005	Ford Crown Vic	55,202
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2114	SUV		Gasoline			1	Vehicles is over 10 Year	Yes	TC 72305, F2: Marked (City specified color) Police Pursuit Utility		\$ 32,452.00	38063.32	HYBRID/LE UPFIT	\$ 76,509.12	173-258	E1211427		2005	Ford Crown Vic	77,307
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2115	SUV		Gasoline			1	Vehicles is over 10 Year	Yes	TC 72305, F2: Marked (City specified color) Police Pursuit Utility		\$ 32,452.00	38063.32	HYBRID/LE UPFIT	\$ 76,509.12	173-259	E1211428		2008	Ford Crown Vic	75,201
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2116	SUV		Gasoline			1	Vehicles is over 10 Year	Yes	TC 72306, D1: Large Hybrid --- Ford Fusion		\$ 26,048.18	10000	LE UPFIT	\$ 39,112.28	173-263	E1313408		2009	Toyota Camry	94,108
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2117	SUV		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72305, F2: Marked (City specified color) Police Pursuit Utility		\$ 32,452.00	38063.32	HYBRID/LE UPFIT	\$ 76,509.12	173-268	E1284169		2009	Ford Crown Vic	115,512
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2118	Van		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72305, F2: Marked (City specified color) Police Pursuit Utility		\$ 32,452.00	38063.32	HYBRID/LE UPFIT	\$ 76,509.12	173-361	E1227688		2007	Ford Crown Vic	126,793
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2119	Van		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72305, F2: Marked (City specified color) Police Pursuit Utility		\$ 32,452.00	38063.32	HYBRID/LE UPFIT	\$ 76,509.12	173-362	E1227689		2007	Ford Crown Vic	105,533
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2120	Van		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72503, L1: 1/2 Ton Crew Cab 4x4 PU --- Ford Taurus		\$ 35,347.00	29813.58	POLICE RESPONDER	\$ 70,699.23	173-00009	E1313133		2009	Ford F-150	118,594
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2121	Van		Gasoline			1	Vehicles is over 10 Year	Yes	TC 72503, L1: 1/2 Ton Crew Cab 4x4 PU --- Ford Taurus		\$ 35,347.00	29813.58	POLICE RESPONDER	\$ 70,699.23	173-503	E012633		1995	GMC Sierra	64,613
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2122	Van		Gasoline			1	Vehicles is over 10 Year	Yes	TC 72503, I2: 1 Ton Cargo Van (Gas) --- Ford Taurus		\$ 28,048.00			\$ 30,432.08	173-600	E012592		1991	GMC Vandura	45,661

BUDGET FORM 4C: Fleet Requests
DEPARTMENT: 06 - SHERIFF

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund or Term Contract. Requests will be reviewed by Fleet Management. Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.

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

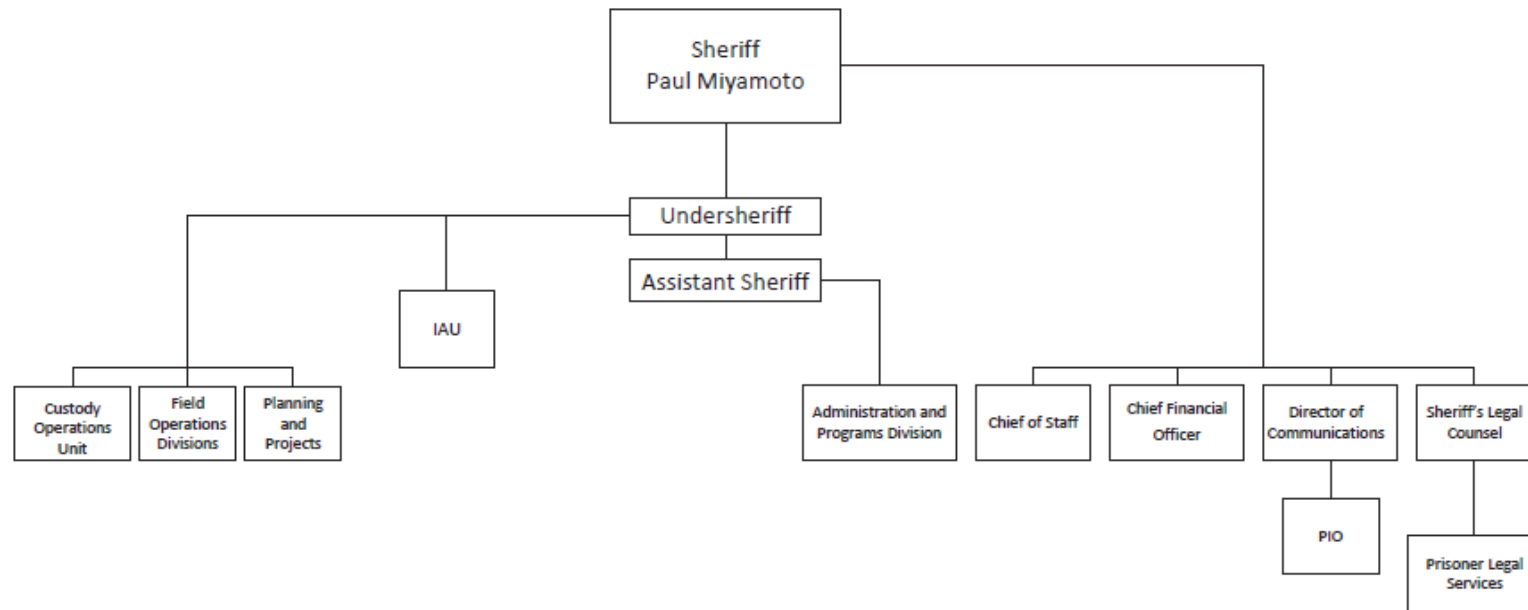
NOTE: The Office of Contract Administration, Purchasing Division, is currently in the process of making new vehicle purchase term contracts available for departments. The following is the status of each, as of December 16, 2019. For police pursuit vehicle

Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Division/Program (if applicable)	Fiscal Year (dropdown)	Priority (dropdown)	Equipment Number (See note above)	New Vehicle Specifications					Number of Units. Please create multiple rows if requesting multiple units	Justification of Need	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			Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	Brief description of estimated supplemental cost	Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula)	VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors)	VEHICLE TO BE REPLACED - License Plate #	VEHICLE TO BE REPLACED - Model Year	VEHICLE TO BE REPLACED - Make and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours	
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2123	Van		Gasoline			1	Vehicle is Over 100k Miles and over 10 years	Yes	TC 72503, D3: 12 Passenger Van --- Ford Trans		\$ 32,423.00	23543.5	LE UPFIT	\$ 60,723.65	173-00005	E1313110		2009	Ford E-350	109,954
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	Medium	SH2124	Van		Gasoline			1	Does not run. Waiting	Yes	TC 72503, D3: 12 Passenger Van --- Ford Trans		\$ 32,423.00	18093.05	LE UPFIT	\$ 54,809.91	173-610	E010708		1994	Ford E-350	11,610
														Vehicles is over 10 Year	Yes	TC 72503, I2: 1 Ton Cargo Van (Gas) --- Ford T		\$ 28,048.00			\$ -	173-617	E1016121	1998	Ford E-350	26,252	
														Vehicles is over 10 Year	Yes	TC 72305, F2: Marked (City specified color) Pd		\$ 32,452.00	38063.32	HYBRID/LE UPFIT	\$ -	173-620	E1021505	1998	Ford E-350	87,094	
														Vehicles is over 10 Years old		TC 72305, F2: Marked (City specified color) Pd		\$ 32,452.00	38063.32	HYBRID/LE UPFIT	\$ -	173-621	E1021506	1999	Ford E-350	39,614	
														Vehicles is over 10 Years old		TC 72305, F2: Marked (City specified color) Pd		\$ 32,452.00	38063.32	HYBRID/LE UPFIT	\$ -	173-622	E1028607	1999	Ford E-350	73,483	
														Vehicles is over 10 Years old		TC 72305, F2: Marked (City specified color) Pd		\$ 32,452.00	38063.32	HYBRID/LE UPFIT	\$ -	173-623	E1028608	1999	Ford E-350	55,437	
														Vehicle is Over 100k Miles and over 10 years		TC 72503, D3: 12 Passenger Van --- Ford Trans		\$ 32,423.00	18093.05	LE UPFIT	\$ -	173-625	E1083202		2001	Ford E-350	171,236
														Vehicles is over 10 Years old		TC 72503, I2: 1 Ton Cargo Van (Gas) --- Ford T		\$ 28,048.00	38000	WAGON UPFIT	\$ -	173-633	E1117166	2002	Ford E-350	69,349	
														Vehicle is Over 100k Miles and over 10 years		TC 72503, D3: 12 Passenger Van --- Ford Trans		\$ 32,423.00	23543.5	LE UPFIT	\$ -	173-634	E1117137		2002	Ford E-350	105,981
														Vehicles is over 10 Years old		TC 72503, D3: 12 Passenger Van --- Ford Trans		\$ 32,423.00	18093.05	LE UPFIT	\$ -	173-635	E1147339	2002	Ford E-350	28,497	
														Vehicle is Over 100k Miles and over 10 years		TC 72503, D3: 12 Passenger Van --- Ford Trans		\$ 32,423.00	23543.5	LE UPFIT	\$ -	173-636	E1227732		2006	Ford E-350	165,224
														Vehicle is Over 100k Miles and over 10 years		TC 72503, D3: 12 Passenger Van --- Ford Trans		\$ 32,423.00	23543.5	LE UPFIT	\$ -	173-637	E1227733		2006	Ford E-350	155,033
														Vehicle is Over 100k Miles and over 10 years		TC 72305, F2: Marked (City specified color) Pd		\$ 32,452.00	38063.32	HYBRID/LE UPFIT	\$ -	173-639	E1227735		2006	Ford E-350	141,865
														Vehicle is Over 100k Miles and over 10 years		TC 72503, D3: 12 Passenger Van --- Ford Trans		\$ 32,423.00	23543.5	LE UPFIT	\$ -	173-643	E1268116		2007	Ford E-350	125,717
														Vehicle is Over 100k Miles and over 10 years		TC 72503, D3: 12 Passenger Van --- Ford Trans		\$ 32,423.00	23543.5	LE UPFIT	\$ -	173-645	E1268117		2007	Ford E-350	185,122
	General Fund	Sheriff (SHF)	173: Sheriff Department		BY	High	SH2104	Heavy Duty Truck		Gasoline	Inmate Bus		1	Still in the shop, not run	No		MCI ISTV Inmate Security	\$ 600,000.00	0	0	\$ 651,000.00	173-712	E1116768		2001	Blue Bird A3RA	57,144
														Vehicles is over 10 Years old		TC 72306, D1: Large Hybrid --- Ford Fusion		\$ 26,048.18	10000	LE UPFIT	\$ -	173-F100	E1147240	2002	Toyota RAV 4	53,081	
														Vehicles is over 10 Years old		TC 72306, D1: Large Hybrid --- Ford Fusion		\$ 26,048.18	10000	LE UPFIT	\$ -	173-F103	E1147242	2002	Toyota RAV 4	27,108	
														Vehicle is Over 100k Miles and over 10 years		TC 72503, L1: 1/2 Ton Crew Cab 4x4 PU --- Ford		\$ 35,347.00	29813.58	POLICE RESPONDER	\$ -	173-Y134	E1179646		2005	Ford F-150	119,652

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



SAN FRANCISCO SHERIFF'S OFFICE DEPARTMENT ORGANIZATION



Legend:

IAU - Internal Affairs Unit

PIO - Public Information Officer

Dotted box denotes collateral assignment or volunteer unit

SFSO 01-01

Revised 07/07/2020

Department: **06 - Sheriff**
Contract: **Jail Food Service**

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

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

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

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

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

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

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

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

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

Department: **06 - Sheriff**
Contract: **Jail Food Service**

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

Contractor complied with the City Minimum Compensation Ordinance refer to attached FY21-22 Aramark cost.

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

Aramark submits annual labor cost to department.

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

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

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

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

Name and job title of the person completing this questionnaire:

Crispin Hollings, Sheriff's Office CFO

PROP J ANALYSIS SUMMARY
06 - Sheriff
Jail Food Service

FISCAL YEAR 2021-22

City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	1,270,682	\$	1,520,221
Total Other Pay	\$	52,895	\$	64,258
Total Fringe Benefits	\$	774,884	\$	873,096
Additional City Costs	\$	-	\$	-
	\$	2,098,461	\$	2,457,575

City cost if services are contracted out

Contract Cost	\$	1,267,172	\$	1,270,009
City Contract Monitoring	\$	14,897	\$	17,734
	\$	1,282,068	\$	1,287,742

City Savings from Contracting Out,				
Savings/(Cost)	\$	816,393	\$	1,169,833
		39%		48%

06 - Sheriff
Jail Food Services

PPE FY22 26.1

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2021-22

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS						
Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Food Service Manager Administrator	2620	1.0	\$ 3,205	\$ 4,293	\$ 83,651	\$ 112,047
Senior Food Service Supervisor	2619	4.0	2,663	3,236	\$ 278,017	\$ 337,838
Food Service Supervisor	2618	3.0	2,415	2,934	\$ 189,095	\$ 229,732
Cook	2654	9.0	2,500	3,037	\$ 587,250	\$ 713,391
Assistant Cook	2650	2.0	2,006	2,437	\$ 104,713	\$ 127,211
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
Holiday Pay (if applicable)	n/a	n/a			\$ 27,957	\$ 33,963
Night / Shift Differential (if applicable)	n/a	n/a			\$ 24,938	\$ 30,296
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
Total FTE			19.0			
			Total Salary Costs-->		\$ 1,270,682	\$ 1,520,221
			Total of Other Compensation-->		\$ 52,894.98	\$ 64,258.38

FRINGE BENEFITS		
Job Class	\$ Amount	
Benefits per FTE--Job Class #:	2620	\$ 58,025
Benefits per FTE--Job Class #:	2619	\$ 47,629
Benefits per FTE--Job Class #:	2618	\$ 44,658
Benefits per FTE--Job Class #:	2654	\$ 45,671
Benefits per FTE--Job Class #:	2650	\$ 39,770
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Total Fringe Benefits		Low High \$ 774,883.97 \$ 873,096.01

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

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 2,098,461	\$ 2,457,575
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 1,252,275	\$ 1,252,275
ESTIMATED SAVINGS	\$ 846,186	\$ 1,205,300
% of Savings to City Cost	40%	49%

Comments/Assumptions:

1. These services have been contracted out since 1980.
2. CCSF and contract costs are presented as annualized costs.
3. Variable fringe benefits consist of Social Security, Medicare, Employer Retirement, Employee Retirement, Pick-up and Long-Term Disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. Assumes that capital, operating and supply cost are the same for either the City or the Contractor.

Salary and Benefits for Each Job Class from Enterprise Planning FTE Cost Report

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

Year (BY, aka FY 21/22)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
FY 21-22	2620	Food Service Manager Administrator	1.00	\$ 111,618	\$ 58,025	\$ 169,643
FY 21-22	2619	Senior Food Service Supervisor	4.00	\$ 84,136	\$ 47,629	\$ 527,059
FY 21-22	2618	Food Service Supervisor	3.00	\$ 76,284	\$ 44,658	\$ 362,827
FY 21-22	2654	Cook	9.00	\$ 78,962	\$ 45,671	\$ 1,121,700
FY 21-22	2650	Assistant Cook	2.00	\$ 63,362	\$ 39,770	\$ 206,264
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -

06 - Sheriff Jail Food Services

FISCAL YEAR 2021-22

	Low	High
Estimated Contract Cost	\$ 1,267,172	\$ 1,270,009
Estimated Monitoring Cost	\$ 14,897	\$ 17,734

Contract Cost Calculation:

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

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
			\$ 1,252,275	\$ 1,252,275
			\$ 14,896.66	\$ 17,733.63
TOTAL CONTRACT COST			\$ 1,267,171.66	\$ 1,270,008.63

1. List all assumptions made in calculating contract cost.

Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost. Please insert more lines as needed.

1) \$1.719/Inmate Meals. \$3.183/Staff Meals

2)

2. What is the source of data used to calculate the contract cost?

Labor cost based on FY21-22 Salaries and Benefit rate on BPMS.

3. What year is your data from?

FY21-22

4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services? Yes - RFP was for comparable services based on prior year contract.

Contract Monitoring Costs:

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

Job Class	Job Class Title	# of FTEs (can be partial; e.g. a half time employee would be 0.5 FTE)	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
1823	Senior Administrative Analyst	0.10	3,886	4,723	\$ 10,142	\$ 12,327	\$ 47,542	\$ 54,066	\$ 4,754	\$ 5,407	\$ 14,897	\$ 17,734
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT MONITORING COST					\$ 10,142	\$ 12,327	\$ 47,542	\$ 54,066	\$ 4,754	\$ 5,407	\$ 14,897	\$ 17,734