

SAN FRANCISCO SHERIFF'S OFFICE

FY 2024-2025 & FY 2025-2026 BUDGET REQUEST

February 21, 2024

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 - Sheriff

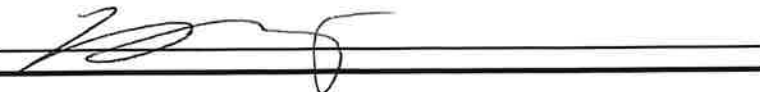
- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. (Generate from BFM Budget Submission Report)
- Proposed GF target reductions**
- Department Budget Summary:** Completed "Form 1B: Department Budget Summary." (Generate from BFM Budget Submission Report)
- Contingency:** Completed "Form 1C: Contingency."
- Revenue Report:** Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission Report)
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Submission Report)
- Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- Position Changes:** Completed "Form 3B: Position Changes." (Generate from BFM Budget Submission Report)
- Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." (Generate from BFM Budget Submission Report)
- Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop .
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing I
- 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 item:
 - COIT (through a separate form)
 - Capital - CPC funded capital requests are made through BFM by 1/19/24

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: Patrick Leung, Chief Financial Officer

Signature: _____



**BUDGET FORM 1A: Summary of Major Changes
FY 2024-25 and FY 2025-26**

BUDGET FORM 1A: Summary of Major Changes

FY 2024-25 and FY 2025-26

DEPARTMENT: SHF Sheriff

Major Changes		Department Response to Major Changes
Summary	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	<ol style="list-style-type: none"> Overtime funding to cover backfill coverage for staffing shortfalls Funding to hire 75 new deputies Funding to cover increased operational costs, such as the reopening of CJ3 Annex
General Fund Target	How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	The department is unable to meet its general fund reduction target without impacting its legal and operational responsibilities to public safety.
Positions	How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	A portion of sworn vacancies will be used to fund overtime backfill to address staffing shortages. The Department is still prioritizing the hiring of 75 new deputies for each fiscal year.
Expenditures	What major spending 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. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	The department is requesting funding for overtime to backfill sworn vacancies and for operational costs such as in-jail food, personal protective equipment (PPE), and supplies. New for FY25 is a \$5M expansion of our California Advancing and Innovating Medi-Cal (CalAIM) Providing Access and Transforming Health (PATH) grant
Revenues	What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	We anticipate a slight increase (\$300K) in general fund revenues for service fees. DPH has requested approximately \$2.6M reduction in workorder services. For non-General Fund, we anticipate a \$5M expansion of our CalAIM PATH grant
Legislation	Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	No.
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.	Incarcerated person food service will continue as Prop J. We do not anticipate any new work being contracted out previously done by City workers
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No.
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	No.
Budget Equity	How has the department considered equity in its budget proposal?	<ol style="list-style-type: none"> Our Discharge Planning program impacts people most effected by frequent bookings into the county jail and strives to eliminate barriers to social services Implementing an opiate program to intervene in drug overdoses, We have committed to the 30x30 Initiative to hire more women in law enforcement

**BUDGET FORM 1B: Department Budget Summary
FY 2024-25 and FY 2025-26**

BUDGET FORM 1B: Department Budget Summary

FY 2024-25 and FY 2025-26

DEPARTMENT: SHF Sheriff

GFS Details

Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	SALARIES	160,535,130	167,391,039	6,855,909	166,911,560	173,978,615	7,067,055
	MAND_FRING_BEN	78,804,821	79,059,639	254,818	83,279,415	83,630,420	351,005
	PROG_PROJ	1,868,102	1,868,102	0	0	0	0
	NON_PERS_SVCS	14,688,051	14,902,690	214,639	14,688,051	14,915,761	227,710
	CITY_GR_PROG	12,690,258	12,690,258	0	13,070,966	13,070,966	0
	MTL_SUPP	5,276,676	8,062,857	2,786,181	5,276,676	8,308,186	3,031,510
	CAP_OUTLAY	794,280	794,280	0	0	0	0
	SVCS_OTHER_DEPTS	23,350,000	23,742,536	392,536	23,350,000	23,699,312	349,312
EXPENDITURE		298,007,318	308,511,401	10,504,083	306,576,668	317,603,260	11,026,592
GFS	General Fund Support	228,113,170	240,792,823	12,679,653	236,652,520	252,786,585	16,134,065
Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
REVENUE	INTERGOV_REV_ST	36,140,000	36,140,000	0	36,170,000	36,170,000	0
	CHGS_FOR_SERVICES	232,491	532,491	300,000	232,491	532,491	300,000
	EXP_RECOVERY	33,521,657	31,046,087	-2,475,570	33,521,657	28,114,184	-5,407,473
REVENUE		69,894,148	67,718,578	-2,175,570	69,924,148	64,816,675	-5,107,473
GFS	General Fund Support	228,113,170	240,792,823	12,679,653	236,652,520	252,786,585	16,134,065

GFS Target Status

FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target
(21,480,000)	206,633,170	240,792,823	34,159,653	(21,480,000)	215,172,520	252,786,585	37,614,065
			Target Not Met				Target Not Met

NGFS - Self Supporting

Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	Salaries	462,986	1099880	636,894	468,509	766497	297,988
	Mandatory Fringe Benefits	(17,987)	130108	148,095	(9,694)	128572	138,266
	Programmatic Projects	27,149	0	(27,149)	27,149	0	(27,149)
	Non-Personnel Services	447,671	447671	0	447,671	447671	0
	City Grant Program	17,264	18595	1,331	0	18595	18,595
	Materials & Supplies	939,256	1522616	583,360	256,918	934720	677,802
EXPENDITURE		1,876,339	3218870	1,342,531	1,190,553	2296055	1,105,502
REVENUE	Fines, Forfeiture, & Penalties	50,000	50000	0	50,000	50000	0
	Intergovernmental: Federal	0	0	0	0	18595	18,595
	Intergovernmental: State	1,347,590	7569174	6,221,584	350,000	1325790	975,790
	Charges for Services	297,474	434582	137,108	297,474	434582	137,108
	Expenditure Recovery	27,149	0	(27,149)	27,149	0	(27,149)
REVENUE		1,722,213	8053756	6,331,543	724,623	1828967	1,104,344
Non-General Fund Support	Revenue Surplus(Deficit)	154,126	-4834886	(4,989,012)	465,930	467,088	1,158

BUDGET FORM 1C: Contingency

FY 2024-25 and FY 2025-26

DEPARTMENT:

SHF Sheriff

General Fund departments must also propose additional ongoing contingency reductions. Departments are not expected to load the contingency target. Please describe the proposal(s) below.

Description	FY 2024-25 \$ Savings	FY 2025-26 \$Savings
The Department is unable to meet the requested contingency target.		
Total	-	-

**BUDGET FORM 2A: Revenue Report
FY 2024-25 and FY 2025-26**

BUDGET FORM 2A: Revenue Report

DEPARTMENT: 06 - Sheriff

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	Total BY Revenue Change		Total BY1 Revenue Change		Budget Justification		
																				FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base		FY 2025-26 Department	FY 2025-26 Dept - Base
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Ord	10001918-00	SH Institutions	Institutional P	10002	Interdepartme	4860ExpRec	486380	Exp Rec Fr Sf Gen Hospital AAO			14,906,924	13,114,877	-1792047	14,906,924	11,322,830	-3584094	B8 - FY 24-26 Contracting Out Certain Security Services
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Ord	10001918-00	SH Institutions	Institutional P	10002	Interdepartme	4860ExpRec	486390	Exp Rec Fr Laguna Honda AAO			6,305,692	5,714,578	-591114	6,305,692	5,123,463	-1182229	B8 - FY 24-26 Contracting Out Certain Security Services
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Ord	10001918-00	SH Institutions	Institutional P	10002	Interdepartme	4860ExpRec	486370	Exp Rec Fr Comm Health Svc AAO			2,295,801	2,100,785	-195016	2,295,801	1,605,746	-690055	Savings. B8 - FY 24-26 Contracting Out Certain Security Services
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Ord	10001918-00	SH Institutions	Institutional P	10002	Interdepartme	4860ExpRec	486400	Exp Rec Fr CommMental Hlth AAO			1,185,093	1,117,588	-67505	1,185,093	1,050,082	-135011	Savings. B8 - FY 24-26 Contracting Out Certain Security Services.
GFS	SHF	232331	SHF Administ	232331	SHF Administ	232331	SHF Administ	10000	GF Annual Ac	10001926-00	SH Civil Sect	Civil Section	10000	Operating	4600C4Svcs	460125	Sheriffs Fees			-300,000	0	300000	-300,000	0	300000	
GFS	SHF	232331	SHF Administ	232331	SHF Administ	232331	SHF Administ	10060	GF Work Ord	10001919-00	SH Security S	MTA	10002	Interdepartme	4860ExpRec	486520	Exp Rec Fr Parking&Traffic AAO			290,000	460,112	170112	290,000	473,916	183916	
NGFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	12210	SR Env-Conti	10035718-00	C&D Ordinanc	C&D Ordinanc	10000	Operating	4860ExpRec	486320	Exp Rec Fr Environment (AAO)			27,149	0	-27149	27,149	0	-27149	
NGFS	SHF	232331	SHF Administ	232331	SHF Administ	232331	SHF Administ	13550	SR Public Pro	10039690-00	SHF PATH G	SH PATH 3 G	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			0	5,000,000	5000000	0	0	0	
NGFS	SHF	232331	SHF Administ	232331	SHF Administ	232331	SHF Administ	13550	SR Public Pro	10039713-00	CH FY24-25 F	FY24-25 FJAC	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			17,264	18,595	1331	0	0	0	
NGFS	SHF	232331	SHF Administ	232331	SHF Administ	232331	SHF Administ	13550	SR Public Pro	10040970-00	CH FY25-26 F	FY25-26 FJAC	10001	Grants	4400IGRFed	444939	Federal Direct Grant			0	0	0	0	18,595	18595	
NGFS	SHF	232331	SHF Administ	232331	SHF Administ	232331	SHF Administ	13550	SR Public Pro	10041125-00	SH FY25-26 C	SH FY25-26 C	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			0	0	0	0	297,988	297988	
NGFS	SHF	232331	SHF Administ	232331	SHF Administ	232331	SHF Administ	13550	SR Public Pro	10041167-00	SHF23-25 Fir	SH FY23-24 F	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			0	636,893	636893	0	0	0	
NGFS	SHF	232331	SHF Administ	232331	SHF Administ	232331	SHF Administ	13660	SR Sheriff-Sta	10024424-00	SH Ab1109 S	Ab1109 Sherif	17421	SH Ab1109 S	4600C4Svcs	460125	Sheriffs Fees			-137,108	137,108	274216	-137,108	137,108	274216	
NGFS	SHF	232331	SHF Administ	232331	SHF Administ	232331	SHF Administ	13660	SR Sheriff-Sta	10024425-00	SH Furniture &	Furniture & Ed	17422	SH Furniture &	4600C4Svcs	460125	Sheriffs Fees			319,160	182,052	-137108	319,160	182,052	-137108	
NGFS	SHF	232331	SHF Administ	232331	SHF Administ	232331	SHF Administ	13720	SR Public Pro	10037204-00	CH FY22-23 S	FY22-23 SFC	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			0	587,896	587896	0	0	0	
NGFS	SHF	232331	SHF Administ	232331	SHF Administ	232331	SHF Administ	13720	SR Public Pro	10039715-00	CH FY24-25 S	FY24-25 SFC	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			682,338	677,802	-4536	0	0	0	
NGFS	SHF	232331	SHF Administ	232331	SHF Administ	232331	SHF Administ	13720	SR Public Pro	10041004-00	CH FY25-26 S	FY25-26 SFC	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			0	0	0	0	677,802	677802	

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

DEPARTMENT: 06 - Sheriff

Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section **	3.67%
Inflation Factor for FY 2025-26 Fee Auto Increase as per Code Section **	3.01%

CPI will be updated in January 2024. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON [Please click here for the latest fee certification letter for reference.](#)

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 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -	\$ -			\$ -	\$ -		\$ -		\$ -				\$ -

TABLE 2 - 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 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
2																		\$ -	\$ -			\$ -	\$ -		\$ -		\$ -				\$ -

TABLE 3 - 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 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase	
3	C	Civil Fees	Government Code	No	460125	Sheriffs Fees	10000	Operating	10000	Operating	232331	SHF Sheriff	10001926	SH Civil Secti	1	Civil Section		Various	N/A	\$ 300,000	0%	Various	N/A	\$ 300,000		Various		\$ 300,000				\$ -
4	C	Civil Fees	Government Code	No	460125	Sheriffs Fees	13660	SH Ab1109 St	17420	SH Ab1109 St	232331	SHF Sheriff	10024423	SH Ab1109 St	1	Mainten		Various	N/A	\$ 69,574	0%	Various	N/A	\$ 101,390		Various		\$ 101,390				\$ -
5	C	Civil Fees	Government Code	No	460125	Sheriffs Fees	13660	SH Ab1109 St	17421	SH Ab1109 St	232331	SHF Sheriff	10024424	SH Ab1109 St	1	Ab1109 Sheriff Vehicle Replace		Various	N/A	\$ 162,338	0%	Various	N/A	\$ 137,108		Various		\$ 137,108				\$ -
6	C	Civil Fees	Government Code	No	460125	Sheriffs Fees	13660	SH Furniture &	17422	SH Furniture &	232331	SHF Sheriff	10024425	SH Furniture &	1	Furniture & Equipment		Various	N/A	\$ 183,540	0%	Various	N/A	\$ 182,052		Various		\$ 182,052				\$ -
7	C	Civil Fees	Government Code	No	460125	Sheriffs Fees	13660	SH Ab709 - St	17423	SH Ab709 - St	232331	SHF Sheriff	10024426	SH Ab709 - St	1	Ab709 - Sheriff Civil Admin Fu		Various	N/A	\$ 9,660	0%	Various	N/A	\$ 14,032		Various		\$ 14,032				\$ -
8																		\$ -		\$ -		\$ -		\$ -		\$ -					\$ -	
9																		\$ -		\$ -		\$ -		\$ -		\$ -					\$ -	
10																		\$ -		\$ -		\$ -		\$ -		\$ -					\$ -	
11																		\$ -		\$ -		\$ -		\$ -		\$ -					\$ -	
12																		\$ -		\$ -		\$ -		\$ -		\$ -					\$ -	

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2024-25 and FY 2025-26 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2024-25 and FY 2025-26 Fee will remain the same as previous year or entered by dept according to Code Authorization.

**BUDGET FORM 3A: Expenditure Changes
FY 2024-25 and FY 2025-26**

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: SHF Sheriff

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	Total BY Expenditure Change		Total BY1 Expenditure Change			Explanation of Change	
																					FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department		FY 2025-26 Dept - Base
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001913-00	SH Central W	Central Warra	10000	Operating	5400Mat&Su	5400000	Materials & Supplies-Budget				10,171	11,301	1130	10,171	11,301	1130	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001913-00	SH Central W	Central Warra	10000	Operating	5400Mat&Su	5469900	Food				1,080	1,200	120	1,080	1,200	120	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001913-00	SH Central W	Central Warra	10000	Operating	5400Mat&Su	5495000	Office Supply-Citywide Contrac				7,560	8,400	840	7,560	8,400	840	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001927-00	SH Classifica	Classification	10000	Operating	5400Mat&Su	5400000	Materials & Supplies-Budget				900	1,000	100	900	1,000	100	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001927-00	SH Classifica	Classification	10000	Operating	5400Mat&Su	5495000	Office Supply-Citywide Contrac				2,700	3,000	300	2,700	3,000	300	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001928-00	SH Custody	Custody Divis	10000	Operating	5400Mat&Su	5495000	Office Supply-Citywide Contrac				1,800	2,000	200	1,800	2,000	200	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001928-00	SH Custody	Custody Divis	10000	Operating	5400Mat&Su	5499900	Other Materials & Supplies				36,000	143,560	107560	36,000	40,000	4000	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001929-00	SH Jail	Jail No. 1 - 42	10000	Operating	5400Mat&Su	5400000	Materials & Supplies-Budget				18,000	20,000	2000	18,000	20,000	2000	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001929-00	SH Jail	Jail No. 1 - 42	10000	Operating	5400Mat&Su	5495000	Office Supply-Citywide Contrac				13,050	14,500	1450	13,050	14,500	1450	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001929-00	SH Jail	Jail No. 2 - 42	10000	Operating	5400Mat&Su	5400000	Materials & Supplies-Budget				6,300	7,000	700	6,300	7,000	700	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001929-00	SH Jail	Jail No. 2 - 42	10000	Operating	5400Mat&Su	5469900	Food				1,435,880	2,197,285	761405	1,435,880	2,362,573	926693	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001929-00	SH Jail	Jail No. 2 - 42	10000	Operating	5400Mat&Su	5495000	Office Supply-Citywide Contrac				10,800	12,000	1200	10,800	12,000	1200	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001929-00	SH Jail	Jail No. 4 - H	10000	Operating	5400Mat&Su	5400000	Materials & Supplies-Budget				7,200	8,000	800	7,200	8,000	800	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001929-00	SH Jail	Jail No. 4 - H	10000	Operating	5400Mat&Su	5495000	Office Supply-Citywide Contrac				6,300	7,000	700	6,300	7,000	700	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001929-00	SH Jail	Jail No. 5 - Sa	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				975,136	4,663,604	3688468	975,136	4,663,604	3688468	See Form 3B
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001929-00	SH Jail	Jail No. 5 - Sa	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				514,554	568,037	53483	532,220	585,703	53483	See Form 3B
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001929-00	SH Jail	Jail No. 5 - Sa	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				253,626	279,995	26369	262,419	288,788	26369	See Form 3B
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001929-00	SH Jail	Jail No. 5 - Sa	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				101,224	111,740	10516	104,742	115,258	10516	See Form 3B
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001929-00	SH Jail	Jail No. 5 - Sa	10000	Operating	5400Mat&Su	5469900	Food				2,205,706	2,991,058	785352	2,205,706	3,224,659	1018953	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001929-00	SH Jail	Jail No. 5 - Sa	10000	Operating	5400Mat&Su	5495000	Office Supply-Citywide Contrac				8,550	9,500	950	8,550	9,500	950	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001932-00	SH Prisoner	Prisoner Tran	10000	Operating	5400Mat&Su	5400000	Materials & Supplies-Budget				900	1,000	100	900	1,000	100	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001932-00	SH Prisoner	Prisoner Tran	10000	Operating	5400Mat&Su	5495000	Office Supply-Citywide Contrac				450	500	50	450	500	50	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001940-00	SH Jail-Store	Sfgh - Hospita	10000	Operating	5400Mat&Su	5400000	Materials & Supplies-Budget				1,800	2,000	200	1,800	2,000	200	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Ac	10001940-00	SH Jail-Store	Sfgh - Hospita	10000	Operating	5400Mat&Su	5495000	Office Supply-Citywide Contrac				3,150	3,500	350	3,150	3,500	350	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Ac	10001914-00	SH Field Serv	Field Services	10000	Operating	5400Mat&Su	5400000	Materials & Supplies-Budget				16,200	18,000	1800	16,200	18,000	1800	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Ac	10001914-00	SH Field Serv	Field Services	10000	Operating	5400Mat&Su	5495000	Office Supply-Citywide Contrac				1,350	1,500	150	1,350	1,500	150	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Ac	10001915-00	SH City Hall S	City Hall Sec	10000	Operating	5400Mat&Su	5400000	Materials & Supplies-Budget				900	1,000	100	900	1,000	100	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Ac	10001915-00	SH City Hall S	City Hall Sec	10000	Operating	5400Mat&Su	5495000	Office Supply-Citywide Contrac				900	1,000	100	900	1,000	100	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Ac	10001916-00	SH Court Sec	Hall Of Justice	10000	Operating	5400Mat&Su	5495000	Office Supply-Citywide Contrac				6,075	6,750	675	6,075	6,750	675	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Ac	10001916-00	SH Court Sec	Civil Courts	10000	Operating	5400Mat&Su	5495000	Office Supply-Citywide Contrac				1,125	1,250	125	1,125	1,250	125	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Ac	10001916-00	SH Court Sec	Juvenile Cour	10000	Operating	5400Mat&Su	5495000	Office Supply-Citywide Contrac				225	250	25	225	250	25	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Ac	10001920-00	SH Police Re	Police Reque	10000	Operating	5400Mat&Su	5400000	Materials & Supplies-Budget				1,800	2,000	200	1,800	2,000	200	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Ac	10001925-00	SH Emergent	Emergency S	10000	Operating	5400Mat&Su	5400000	Materials & Supplies-Budget				5,400	6,000	600	5,400	6,000	600	

**BUDGET FORM 3B: Position Changes
FY 2024-25 and FY 2025-26**

BUDGET FORM 3B: Position Change

DEPARTMENT: SHF Sheriff

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvls	Agency Use	Job Class	Job Title	Status	Action	Position Code	Total BY FTE Change		Total BY Amount Change		Total BY1 FTE Change		Total BY1 Amount Change		Explanation of Change				
																						FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount					
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual A	10001929-00	SH Jail	Jail No. 5 - S4	10000	Operating	5010Salary	OVERU_X	Overtime - Ur	S	MULTIVALU	NEWP693245														
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual A	10001929-00	SH Jail	Jail No. 5 - S4	10000	Operating	5130Fringe	OVERU_X	Overtime - Ur	S	MULTIVALU	NEWP693245														
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual A	10001923-00	SH Technical	Technical Sup	10000	Operating	5010Salary	1093_C	IT Operations	A	N	NEWP178208	0	0.79	0.79	0	99,499	99,499	0	1	1	0	130,613	139,613	Civilize Department IT Unit	
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual A	10001923-00	SH Technical	Technical Sup	10000	Operating	5010Salary	1093_C	IT Operations	A	N	NEWP371077	0	0.79	0.79	0	99,499	99,499	0	1	1	0	130,613	139,613	Civilize IT Department	
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual A	10001923-00	SH Technical	Technical Sup	10000	Operating	5010Salary	1093_C	IT Operations	A	N	NEWP790378	0	0.79	0.79	0	99,499	99,499	0	1	1	0	130,613	139,613	Civilize IT Unit	
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual A	10001923-00	SH Technical	Technical Sup	10000	Operating	5130Fringe	1093_C	IT Operations	A	N	NEWP178208														
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual A	10001923-00	SH Technical	Technical Sup	10000	Operating	5130Fringe	1093_C	IT Operations	A	N	NEWP371070														
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual A	10001923-00	SH Technical	Technical Sup	10000	Operating	5130Fringe	1093_C	IT Operations	A	N	NEWP790378														
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual A	10001923-00	SH Technical	Technical Sup	10000	Operating	5010Salary	STEPJ_S	Step Adjustm	S		NEWP313967	0	0	0	0	0	0	0	0	0	0	50,546	50,546	Rebalance Per Controller	
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual A	10001923-00	SH Technical	Technical Sup	10000	Operating	5130Fringe	STEPJ_S	Step Adjustm	S		NEWP313967	0	0	0	0	0	0	0	0	0	30,772	30,772	Rebalance Per Controller		
GFS	SHF	232331	SHF Adminstr	232331	SHF Adminstr	232331	SHF Adminstr	10000	GF Annual A	10001912-00	SH Adminstr	Office Of The	10000	Operating	5010Salary	STEPJ_S	Step Adjustm	S		NEWP110884	0	0	0	0	0	0	0	0	0	36,204	36,204	Rebalance Per Controller		
GFS	SHF	232331	SHF Adminstr	232331	SHF Adminstr	232331	SHF Adminstr	10000	GF Annual A	10001912-00	SH Adminstr	Office Of The	10000	Operating	5130Fringe	STEPJ_S	Step Adjustm	S		NEWP110884	0	0	0	0	0	0	0	0	0	22,041	22,041	Rebalance Per Controller		
GFS	SHF	232331	SHF Adminstr	232331	SHF Adminstr	232331	SHF Adminstr	10000	GF Annual A	10001912-00	SH Adminstr	Prisoner Legl	10000	Operating	5010Salary	STEPM_C	Step Adjustm	S		NEWP469699	0	0	0	0	0	0	0	0	0	18,102	18,102	Rebalance Per Controller		
GFS	SHF	232331	SHF Adminstr	232331	SHF Adminstr	232331	SHF Adminstr	10000	GF Annual A	10001912-00	SH Adminstr	Prisoner Legl	10000	Operating	5130Fringe	STEPM_C	Step Adjustm	S		NEWP469699	0	0	0	0	0	0	0	0	0	4,419	4,419	Rebalance Per Controller		
GFS	SHF	232331	SHF Adminstr	232331	SHF Adminstr	232331	SHF Adminstr	10000	GF Annual A	10001912-00	SH Adminstr	Financial Ser	10000	Operating	5010Salary	STEPM_C	Step Adjustm	S		NEWP712589	0	0	0	0	0	0	0	0	0	14,714	14,714	Rebalance Per Controller		
GFS	SHF	232331	SHF Adminstr	232331	SHF Adminstr	232331	SHF Adminstr	10000	GF Annual A	10001912-00	SH Adminstr	Financial Ser	10000	Operating	5130Fringe	STEPM_C	Step Adjustm	S		NEWP712589	0	0	0	0	0	0	0	0	0	3,592	3,592	Rebalance Per Controller		
GFS	SHF	232331	SHF Adminstr	232331	SHF Adminstr	232331	SHF Adminstr	10000	GF Annual A	10001945-00	SH Training	Training - Gel	10000	Operating	5010Salary	OVERU_X	Overtime - Ur	S		NEWP428640	0	2,988.510	2,988.510	0	2,988.510	2,988.510	0	0	2,988.510	2,988.510	Reverse FY23-24 change			
GFS	SHF	232331	SHF Adminstr	232331	SHF Adminstr	232331	SHF Adminstr	10000	GF Annual A	10001945-00	SH Training	Training - Gel	10000	Operating	5130Fringe	OVERU_X	Overtime - Ur	S		NEWP428640	0	73,218	73,218	0	73,218	73,218	0	0	73,218	73,218	Reverse FY23-24 change			
NGFS	SHF	232331	SHF Adminstr	232331	SHF Adminstr	232331	SHF Adminstr	13550	SR Public Pr	10041125-00	SH FY25-26	SH FY25-26	10001	Grants	5010Salary	OVERU_X	Overtime - Ur	S		NEWP221227	0	0	0	0	0	0	0	0	0	297,988	297,988	FY25-26 STC Grant		
NGFS	SHF	232331	SHF Adminstr	232331	SHF Adminstr	232331	SHF Adminstr	13550	SR Public Pr	10041125-00	SH FY25-26	SH FY25-26	10001	Grants	5130Fringe	OVERU_X	Overtime - Ur	S		NEWP221227	0	0	0	0	0	0	0	0	0	7,301	7,301	FY25-26 STC Grant		
NGFS	SHF	232331	SHF Adminstr	232331	SHF Adminstr	232331	SHF Adminstr	13550	SR Public Pr	10041167-00	SHF23-25 Fir	SH FY23-24 F	10001	Grants	5010Salary	OVERU_X	Overtime - Ur	S		NEWP169909	0	636.894	636.894	0	636.894	636.894	0	0	0	0	0	0	FY24-24 Firearm Relinquishment	
NGFS	SHF	232331	SHF Adminstr	232331	SHF Adminstr	232331	SHF Adminstr	13550	SR Public Pr	10041167-00	SHF23-25 Fir	SH FY23-24 F	10001	Grants	5130Fringe	OVERU_X	Overtime - Ur	S		NEWP169909	0	15,604	15,604	0	15,604	15,604	0	0	0	0	0	0	FY24-24 Firearm Relinquishment	

BUDGET FORM 4A: Equipment Request FY 2024-25 and FY 2025-26

BUDGET FORM 4A: New General Fund Equipment Requ

DEPARTMENT: SHF Sheriff

Departments that are making General Fund equipment requests should complete this form.

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

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

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

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
2025	TruNarc Narcotics Analyzer	Presumptive Testing of Suspected narcotics, Precursors and cutting agents	10001928	SH Custody Division Sup	SHF25003	NEW	1	20,000.	20,000	Y	0	0	0
2025	TruNarc Narcotics Analyzer	Presumptive Testing of Suspected narcotics, Precursors and cutting agents	10001928	SH Custody Division Sup	SHF25004	NEW	1	20,000.	20,000	Y	0	0	0
2025	TruNarc Narcotics Analyzer	Presumptive Testing of Suspected narcotics, Precursors and cutting agents	10001928	SH Custody Division Sup	SHF25005	NEW	1	20,000.	20,000	Y	0	0	0
2025	VMWare	hardware for Horizon-DOJ approved summer 2021	10001923	SH Technical Support	SHF25013	REPLACE	1	150,000.	150,000	Y	0	0	0
2025	VMWare	hardware for Horizon-DOJ approved summer 2021	10001923	SH Technical Support	SHF25014	REPLACE	1	150,000.	150,000	Y	0	0	0
2025	VMWare	hardware for Horizon-DOJ approved summer 2021	10001923	SH Technical Support	SHF25015	REPLACE	1	150,000.	150,000	Y	0	0	0
2025	Inventory System	Consolidate System- Bar Codes to management inventory for facilities	10001949	HL SNF Inpatient	SHF25016	NEW	1	150,000.	150,000	Y	0	0	0

**BUDGET FORM 4B: Fleet Request
FY 2024-25 and FY 2025-26**

DEPARTMENT: 06 - SHERIFF

Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications				Justification of Need	Purchasing from Term Contract?	Term Contract Information		Cost Information		Replacement Vehicle Information								
								Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification			# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	If purchasing from Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. outfitting, charging infrastructure, etc.)	Estimated per unit cost (base cost, supplemental cost, and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mileage	
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25001	Van		Gasoline				1	Transportation units respectively travel approximately 60,000 to 100,000 miles per year. A reliable vehicle is necessary for the safe transport of prisoners. The vans have also been utilized to transport custody staff to San Francisco to Southern California. Currently they have three passenger vans reaching 13-20 years, with the average mileage of 120,000-170,000.	YES	TC72504-4		41,530	Upfitting Cost	29,065	76687.348	173645	1268117	2007	Ford E-350	186762
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25002	Other - Enter descr in Description Tab	Prisoner Transport Bus	Diesel				1	The Department has 2 prisoner transport buses that are reaching 14-15 years or older. These buses will be reaching 100,000 miles this year. For the past 3 years the maintenance cost for these buses are going over \$150,000. The Buses continually breakdown 2-4 times per month and are taken out of service for long periods due to repairs. These buses are used daily to transport inmates back and forth from the San Bruno Jail and the Hall of Justice. The buses are also used to deliver prisoners to San Quentin State Prison and possible future plans to Dublin (Alameda Co. Sheriff's Office). The buses have been utilized to transport staff during mutual aid callouts in San Francisco and Oakland. In addition, new vehicles get better mileage and maintenance costs will dramatically be reduced. We need to order more dependable buses to minimize safety to prisoners and staff.	NO		Prisoner Transport Bus	350000	Invalid # Value	35000	173712	1116768	2001	Blue Bird A3RA	57144	
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25006	SUV		Hybrid			1	The Department has 10 vehicles that are at least 13-21 years old, not including vehicles stated elsewhere. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72350-7		47,197.62	Upfitting Cost	12,802.38	65178	173250	5KEN874	2005	Ford Taurus	144239	

Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	Estimated per unit cost (base cost, supplemental cost, of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mileage
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25007	SUV		Hybrid			1	The Department has 10 vehicles that are at least 13-21 years old, not including vehicles stated elsewhere. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72350-7		47,197.62	Upfitting Cost	12,802.38	65176	173251	5KGB474	2005	Ford Taurus	118036
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25008	SUV		Hybrid			1	The Department has 10 vehicles that are at least 13-21 years old, not including vehicles stated elsewhere. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Upfitting Cost	12,802.38	51571.41899	173254	E1211414	2005	Ford Taurus	68161
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25009	SUV		Hybrid			1	The Department has 10 vehicles that are at least 13-21 years old, not including vehicles stated elsewhere. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Upfitting Cost	12,802.38	51571.41899	173256	E1211425	2005	Ford Crown Vic	90848

Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	Estimated per unit cost (base cost, supplemental cost, and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mileage
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25010	SUV		Hybrid			1	The Department has 10 vehicles that are at least 13-21 years old, not including vehicles stated elsewhere. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Upfitting Cost	12,802.38	51571.41899	173258	E1211427	2005	Ford Crown Vic	80614
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25011	SUV		Hybrid			1	The Department has 10 vehicles that are at least 13-21 years old, not including vehicles stated elsewhere. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Upfitting Cost	12,802.38	51571.41899	173259	E1211428	2005	Ford Crown Vic	80640
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25012	SUV		Hybrid			1	The Department has 10 vehicles that are at least 13-21 years old, not including vehicles stated elsewhere. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Upfitting Cost	12,802.38	51571.41899	173235	E1083309	2001	Ford Crown Vic	70032
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25017	Other - Enter descr in Description Tab	Bobcat Tractor				1	This equipment will help to rerout water, dig trenches, grade surface at the San Bruno Facility				Missing		N/A	95000					

Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) If purchasing EV, freight if not purchasing from term contracts.	Estimated per unit cost (base cost, supplemental cost, and tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mileage
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25018	Van		Gasoline			1	Transportation units respectively travel approximately 60,000 to 100,000 miles per year. A reliable vehicle is necessary for the safe transport of prisoners. The vans have also been utilized to transport custody/staff to San Francisco to Southern California. Currently they have three passenger vans reaching 13-20 years, with the average mileage of 120,000-170,000.	YES	TC72504-4		41,530	Upfitting Cost	29,065	76687.3485	173601	1313110	2009	Ford E-350	134527
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25019	Van		Gasoline			1	Transportation units respectively travel approximately 60,000 to 100,000 miles per year. A reliable vehicle is necessary for the safe transport of prisoners. The vans have also been utilized to transport custody/staff to San Francisco to Southern California. Currently they have three passenger vans reaching 13-20 years, with the average mileage of 120,000-170,000.	YES	TC72504-4		41,530	Upfitting Cost	29,065	76687.3485	173625	1083202	2001	Ford E-350	171839
John Ramirez		Sheriff	SHF		2025	SHF25020			Gasoline			1	Transportation units respectively travel approximately 60,000 to 100,000 miles per year. A reliable vehicle is necessary for the safe transport of prisoners. The vans have also been utilized to transport custody/staff to San Francisco to Southern California. Currently they have three passenger vans reaching 13-20 years, with the average mileage of 120,000-170,000.	YES	TC72504-4		41,530	Upfitting Cost	29,065	76687.3485	173634	1117137	2002	Ford E-350	110773
John Ramirez		Sheriff	SHF		2025	SHF25021			Gasoline			1	Transportation units respectively travel approximately 60,000 to 100,000 miles per year. A reliable vehicle is necessary for the safe transport of prisoners. The vans have also been utilized to transport custody/staff to San Francisco to Southern California. Currently they have three passenger vans reaching 13-20 years, with the average mileage of 120,000-170,000.	YES	TC72504-4		41,530	Upfitting Cost	29,065	76687.3485	173636	1227732	2006	Ford E-350	182634
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25022	Van		Gasoline			1	Transportation units respectively travel approximately 60,000 to 100,000 miles per year. A reliable vehicle is necessary for the safe transport of prisoners. The vans have also been utilized to transport custody/staff to San Francisco to Southern California. Currently they have three passenger vans reaching 13-20 years, with the average mileage of 120,000-170,000.	YES	TC72504-4		41,530	Upfitting Cost	29,065	76687.3485	173639	1227735	2006	Ford E-350	144155

Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	Estimated per unit cost (base cost, supplemental cost, and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mileage
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25023	Van		Gasoline			1	Transportation units respectively travel approximately 60,000 to 100,000 miles per year. A reliable vehicle is necessary for the safe transport of prisoners. The vans have also been utilized to transport custody/staff to San Francisco to Southern California. Currently they have three passenger vans reaching 13-20 years, with the average mileage of 120,000-170,000.	YES	TC72504-4		41,530	Upfitting Cost	29,065	76687.3485	173643	1268116	2007	Ford E-350	121717
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25024	Other - Enter descr in Description Tab	Prisoner Transport Bus	Diesel			1	The Department has 2 prisoner transport buses that are reaching 14-15 years or older. These buses will be reaching 100,000 miles this year. For the past 3 years the maintenance cost for these buses are going over \$150,000. The Buses continually breakdown 2-4 times per month and are taken out of service for long periods due to repairs. These buses are used daily to transport inmates back and forth from the San Bruno Jail and the Hall of Justice. The buses are also used to deliver prisoners to San Quentin State Prison and possible future plans to Dublin (Alameda Co. Sheriff's Office). The buses have been utilized to transport staff during mutual aid callouts in San Francisco and Oakland. In addition, new vehicles get better mileage and maintenance costs will dramatically be reduced. We need to order more dependable buses to minimize safety to prisoners and staff.	NO		Prisoner Transport Bus	Invalid # Value	N/A	35000	173713	1268212	2008	Blue Bird A3RA	54878	
John Ramirez	Department Operating Budget	Sheriff	SHF		2025	SHF25025	SUV		Hybrid			1	The Sheriff's Office Civil Unit would like to replace the 6 gas vehicles that has been extensively utilized to 6 Hybrid vehicles. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and better mileage and maintenance costs should be reduced. The replaced vehicles will be utilized by the custody division for prisoner transports. Sheriff's Office will use Civil funds to purchase the 6 Hybrid vehicles.	YES	TC72350-7		47,197.62	Upfitting Cost	12,802	65177.5872	173247	E1173240	2003	Ford Crown Vic	120161

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John Ramirez	Department Operating Budget	Sheriff	SHF		2025	SHF25026	SUV		Hybrid			1	The Sheriff's Office Civil Unit would like to replace the 6 gas vehicles that has been extensively utilized to 6 Hybrid vehicles. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and better mileage and maintenance costs should be reduced. The replaced vehicles will be utilized by the custody division for prisoner transports. Sheriff's Office will use Civil funds to purchase the 6 Hybrid vehicles.	YES	TC72350-7		47,197.62	Upfitting Cost	12,802	65177.5872	173257	1211426	2005	Ford Crown Vic	54934
John Ramirez	Department Operating Budget	Sheriff	SHF		2025	SHF25027	SUV		Hybrid			1	The Sheriff's Office Civil Unit would like to replace the 6 gas vehicles that has been extensively utilized to 6 Hybrid vehicles. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and better mileage and maintenance costs should be reduced. The replaced vehicles will be utilized by the custody division for prisoner transports. Sheriff's Office will use Civil funds to purchase the 6 Hybrid vehicles.	YES	TC72350-7		47,197.62	Upfitting Cost	12,802	65177.5872	173363	1268477	2008	Ford Crown Vic	74545
John Ramirez	Department Operating Budget	Sheriff	SHF		2025	SHF25028	SUV		Hybrid			1	The Sheriff's Office Civil Unit would like to replace the 6 gas vehicles that has been extensively utilized to 6 Hybrid vehicles. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and better mileage and maintenance costs should be reduced. The replaced vehicles will be utilized by the custody division for prisoner transports. Sheriff's Office will use Civil funds to purchase the 6 Hybrid vehicles.	YES	TC72350-7		47,197.62	Upfitting Cost	12,802	65177.5872	173364	1268478	2008	Ford Crown Vic	48500
John Ramirez	Department Operating Budget	Sheriff	SHF		2025	SHF25029	SUV		Hybrid			1	The Sheriff's Office Civil Unit would like to replace the 6 gas vehicles that has been extensively utilized to 6 Hybrid vehicles. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and better mileage and maintenance costs should be reduced. The replaced vehicles will be utilized by the custody division for prisoner transports. Sheriff's Office will use Civil funds to purchase the 6 Hybrid vehicles.	YES	TC72350-7		47,197.62	Upfitting Cost	12,802	65177.5872	173260	6DNE179	2009	Toyota Camry	53472

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John Ramirez	Department Operating Budget	Sheriff	SHF		2025	SHF25030	SUV		Hybrid			1	The Sheriff's Office Civil Unit would like to replace the 6 gas vehicles that has been extensively utilized to 6 Hybrid vehicles. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and better mileage and maintenance costs should be reduced. The replaced vehicles will be utilized by the custody division for prisoner transports. Sheriff's Office will use Civil funds to purchase the 6 Hybrid vehicles.	YES	TC72350-7		47,197.62	Upfitting Cost	12,802	65177.5872	173524	1202184	2006	Ford F-250	99970
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25031	SUV		Hybrid			1	The Department has 10 vehicles that are at least 13-21 years old, not including vehicles stated elsewhere. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Upfitting Cost	12,802.38	51571.4189	173362		2007	Ford Crown Vic	118837
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25032	SUV		Hybrid			1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Upfitting Cost	15,328	54315	173122	E1361805	2009	Toyota Camry	137059
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25033	SUV		Hybrid			1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Upfitting Cost	15,328	54315	173123	6HBM063	2009	Toyota Camry	81212

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John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25034	SUV		Gasoline			1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72504-4		41,530	Upfitting Cost	15,328	61764.845	173128	E1340850	2010	Toyota Camry	117710
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25035	SUV		Gasoline			1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72504-4		41,530	Upfitting Cost	15,328	61764.845	173154	E1345809	2012	Ford Fusion	128544
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25036	SUV		Hybrid			1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Upfitting Cost	15,328	54315	173261	6DNM370	2009	Toyota Camry	148185
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25037	SUV		Hybrid			1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Upfitting Cost	15,328	54315	173263	E1313408	2009	Toyota Camry	111322

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John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25038	SUV		Hybrid			1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Upfitting Cost	15,328	54315	173361	E1227688	2007	Ford Crown Vic	131955
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25039	SUV		Hybrid			1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72504-4		41,530	Upfitting Cost	15,328	61764.845	173362	E1227689	2007	Ford Crown Vic	113392
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25040	Pickup Truck		Gasoline			1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72504-4		41,530	Upfitting Cost	6,383	52047.891	173503	E012633	1995	GMC Sierra	65347
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25041	Pickup Truck		Gasoline			1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72504-4		41,530	Upfitting Cost	6,383	52047.891	173521	E1179656	2005	Ford-250	22535

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John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25042	Sedan		Gasoline			1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Upfitting Cost	12,789	51556.884	173100	E1107139	2002	Toyota RAV 4	48272
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25043	Sedan		Gasoline			1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Upfitting Cost	12,789	51556.884	173103	E1202184	2002	Toyota RAV 4	26306
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25044	Sedan		Hybrid			1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72307-9		34,672	Upfitting Cost	12,802.38	51571.4189	173285		2009	Ford Crown Vic	94112
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25045	Van		Gasoline			1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72504-4		41,530	Upfitting Cost	15,328	61764.845	173617	E1016121	1998	Ford E-350	30773

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John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25046	Van		Gasoline			1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72504-4		41,530	Upfitting Cost	15,328	61764.845	173620	E1021505	1998	Ford E-350	98902
John Ramirez	GF Equipment Allocation	Sheriff	SHF		2025	SHF25047	Van		Gasoline			1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	YES	TC72504-4		41,530	Upfitting Cost	15,328	61764.845	173622	E1028607	1999	Ford E-350	74031

**COIT and Capital Budget Submissions
FY 2024-25 and FY 2025-26**

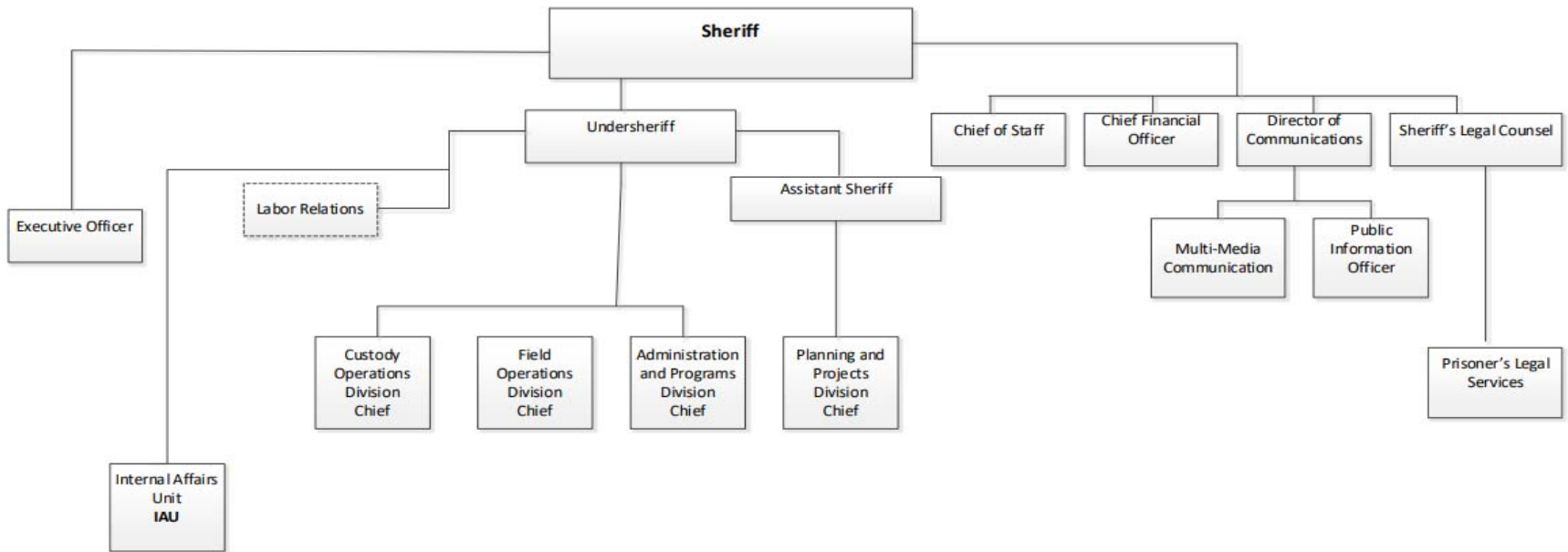
SHF - Sheriff

Project Activity	Project Title	Activity Title	FY 2024-25 Adopted	FY 2024-25 Base	FY 2024-25 Department Request	FY 2025-26 Base	FY 2025-26 Department Request
10013797-0002	Roads & Urban Forestry	Cj 5 Road Maintenance	0	0	200,000	0	150,000
10016951-0004	Shf - Facilites Maintenance	Shf - Facilities Maintenance	598,812	598,812	598,812	0	650,000
10016951-0006	Shf - Facilites Maintenance	Shf - Jail Maintenance - Hoj	195,468	195,468	195,468	0	250,000
10038964-0001	CJ3 Annex&Lrng Ctr-Extr Paint	CJ3 Annex&Lrng Ctr-Extr Paint	0	0	600,000	0	400,000
10038965-0001	SBJ Boiler Repair	SBJ Boiler Repair	0	0	500,000	0	500,000
10038966-0001	CJ3 Roof-Painting HVAC Equip	Roof Painting for CJ3 HVAC Equ	0	0	750,000	0	250,000
10038967-0001	CJ3 Annex roof Coating	Roof coating for CJ3 Annex	0	0	200,000	0	50,000
SHFCP009-0001	CJ3 AC Replacement	CJ3 AC Replacement	0		2,000,000		4,000,000
SHFCP013-0001	Sheriff's ACM+ Transitional Housing Project	Sheriff's ACM+ Transitional Housing Project	0		500,000		1,500,000
SHFCP017-0001	Carpet Replacements	Carpet Replacements	0		200,000		200,000
SHFCP25001-0001	CJ3- Outdoor Recreation	CJ3- Outdoor Recreation	0		500,000		250,000
SHFCP25002-0001	CJ3-Annex Remodel	CJ3-Annex Remodel	0		500,000		500,000
SHFCP25003-0001	San Bruno County Jail Water Line	San Bruno County Jail Water Line	0		1,000,000		0
SHFCP25004-0001	CJ3 Electrical System Replacement	CJ3 Electrical System Replacement	0		1,000,000		1,000,000
SHFCP25005-0001	San Bruno CJ3 Water Heaters	San Bruno CJ3 Water Heaters	0		600,000		600,000
			794,280	794,280	9,344,280	0	10,300,000

BUDGET FORM: Organizational Chart
FY 2024-25 and FY 2025-26



SAN FRANCISCO SHERIFF'S OFFICE DEPARTMENT ORGANIZATION



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

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

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.

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 FY24-25 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.

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

None

PROP J ANALYSIS SUMMARY

06 - Sheriff

Jail Food Service

FISCAL YEAR 2024-25

City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	1,456,802	\$	1,748,861
Total Other Pay	\$	-	\$	-
Total Fringe Benefits	\$	706,928	\$	791,216
Additional City Costs	\$	-	\$	-
	\$	2,163,730	\$	2,540,077

City cost if services are contracted out

Contract Cost	\$	1,481,196	\$	1,483,152
City Contract Monitoring	\$	11,593	\$	14,089
	\$	1,492,790	\$	1,497,242

City Savings from Contracting Out,				
Savings/(Cost)	\$	670,940	\$	1,042,835
		31%		41%

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	\$ 4,103	4,926	\$ 106,687	\$ 128,076	
Senior Food Service Supervisor	2619	4.0	\$ 3,095	3,715	\$ 321,838	\$ 386,360	
Food Service Supervisor	2618	3.0	\$ 2,804	3,366	\$ 218,702	\$ 262,548	
Cook	2654	9.0	\$ 2,904	3,486	\$ 679,498	\$ 815,724	
Food Service Worker	2604	2.0	\$ 2,276	2,732	\$ 118,339	\$ 142,064	
Senior Administrative Analyst	1823	0.1	\$ 4,514	5,419	\$ 11,736	\$ 14,089	
0	0.00				\$ -	\$ -	
0	0.00				\$ -	\$ -	
0	0.00				\$ -	\$ -	
0	0.00				\$ -	\$ -	
Holiday Pay (if applicable)	n/a	n/a					
Night / Shift Differential (if applicable)	n/a	n/a					
Overtime Pay (if applicable)	n/a	n/a					
Other Pay (if applicable)	n/a	n/a					
Total FTE			19.1				
					Total Salary Costs-->	\$ 1,456,801.55	\$ 1,748,861.40
					Total of Other Compensation-->	\$ -	\$ -

FRINGE BENEFITS

Job Class	\$ Amount
Benefits per FTE--Job Class #:	2,620 \$ 52,974
Benefits per FTE--Job Class #:	2,619 \$ 41,751
Benefits per FTE--Job Class #:	2,618 \$ 39,561
Benefits per FTE--Job Class #:	2,654 \$ 41,526
Benefits per FTE--Job Class #:	2,604 \$ 36,793
Benefits per FTE--Job Class #:	1,823 \$ 52,348
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
	\$ 706,928.26 \$ 791,215.80

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	\$ 2,163,729.81	\$ 2,540,077.20
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 1,481,196.40	\$ 1,483,152.40
ESTIMATED SAVINGS	<u>\$ 682,533</u>	<u>\$ 1,056,925</u>
% of Savings to City Cost	32%	42%

Comments/Assumptions:

- Salary levels reflect proposed salary rates effective July 1, 2024. Costs are represented as annual 12 month costs
- Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term
- Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

Salary and Benefits for Each Job Class from BFM Reporting FTE Cost Report

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

Year (BY, aka FY 24/25)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
FY 24/25	2620	Food Service Manager Adminis	1.00	\$ 128,076	\$ 52,974	\$ 181,050
FY 24/25	2619	Senior Food Service Superviso	1.00	\$ 96,590	\$ 41,751	\$ 138,341
FY 24/25	2618	Food Service Supervisor	1.00	\$ 87,516	\$ 39,561	\$ 127,077
FY 24/25	2654	Cook	1.00	\$ 90,636	\$ 41,526	\$ 132,162
FY 24/25	2604	Food Service Worker	1.00	\$ 71,032	\$ 36,793	\$ 107,825
FY 24/25	1823	Senior Administrative Analyst	1.00	\$ 140,894	\$ 52,348	\$ 193,242
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -

Please Fill Out Blue Shaded Areas Only.

FISCAL YEAR 2024-25

Contract Cost Details

	Low	High
Estimated Contract Cost	\$ 1,481,196	\$ 1,483,152
Estimated Monitoring Cost	\$ 11,593.40	\$ 14,089.40

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
Aramark 2023 Employee Costs			\$ 1,469,603	\$ 1,469,063
Contract Monitoring Costs			\$ 11,593	\$ 14,089
TOTAL CONTRACT COST			#####	#####

1. List all assumptions made in calculating contract cost.

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

- 1) \$2.185/Inmate Meals - \$3.374/Staff Meals
- 2)
- 3)
- 4)

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

Labor cost based on FY23-24 Salaries and Benefit rate on BPMS.

3. What year is your data from?

FY24-25

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

Contract Monitoring Costs:

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

Salary:

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
1,823	Senior Administrative Analyst	0	4,459	5,419	\$ 11,593	\$ 14,089	\$ -		\$ -	\$ -	\$ 11,593	\$ 14,089
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT MONITORING COST					\$ 11,593	\$ 14,089	\$ -	\$ -	\$ -	\$ -	\$ 11,593	\$ 14,089

Components of contractor labor costs, including but not limited to: fringe benefits, premiums, shift differential