OFFICE OF THE SHERIFF

COUNTY OF LOS ANGELES

HALL OF JUSTICE

ROBERT G. LUNA, SHERIFF

January 19, 2023

Fesia Davenport, Chief Executive Officer
County of Los Angeles
713 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Ms. Davenport:

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT'S
FISCAL YEAR 2023-24 RECOMMENDED BUDGET REQUEST

Submitted for your review is the Los Angeles County (County) Sheriff's Department's (Department) Fiscal Year (FY) 2023-24 Recommended Budget Request (see attached). The Department's budget submission for FY 2023-24 reflects several critical unmet needs totaling $238.6 million in net County cost and an increase of 305.0 budgeted positions. It should be noted, however, that many of these requests are multi-year rather than one-year requests and the majority of the requested positions (225.0) are deputy sheriff trainee positions associated with necessary hiring efforts.

It is understood that the Department's critical unmet needs represent just a fraction of the needs throughout the County and the amount of available financial resources within the County is limited. Please be assured that the request before you meets several important criteria.

First and foremost, the Department's critical unmet needs seek to:

- responsibly ensure, to the greatest extent possible, the County's compliance with the various settlement agreement mandates within our custody jail facilities;
- establish an Office of Constitutional Policing and enhance financial accountability and administrative oversight within the Department;

- maintain the resources to reduce deputy sheriff vacancies throughout the Department and thereby improve the health and wellness of existing staff, as well as reduce the amount of overtime currently being required to fulfill our basic responsibilities;
- conduct an information technology assessment of the Department to ensure we are making informed decisions regarding our information technology and network infrastructure needs, and to ensure the investments being made in these areas are the most cost-effective improvements designed to support required systems into the future; and
- provide the Department with operational resources and equipment that will not only assist Department employees and improve public protection and transparency, but also mitigate future potential liability and adverse costs arising out of avoidable lawsuits/judgments and damages.

Aside from improving the organizational foundation of the Department and ensuring that the Department is sufficiently resourced with the staffing and equipment necessary to serve the community responsibly and expeditiously, note that the Department's critical unmet needs also align with many of the priorities previously expressed by the Board of Supervisors, the Sheriff's Civilian Oversight Commission, and various community advocates/stakeholders. These priorities include, but are not limited to: constitutionally-protected care for the County's incarcerated population, service to the County's unhoused population, body-worn cameras, and less-lethal tactics/equipment.

As I continue to gain a deeper understanding of the emerging needs of the Department, I may identify additional areas of the Department which require stabilization. If so, I will submit additional requests for your consideration during the Final Changes stage of the budget process.

In conclusion, I would like to express my sincere gratitude to you and your staff for the gracious welcome that you have shown me since my arrival to the Los Angeles County family. I am excited for the positive and collaborative relationship that we will share, and I look forward to witnessing and being a part of what I am certain will be countless successes and achievements that we will collectively give rise to both now and in the years to come. This being said, please know that I, along with my team, look forward to working with you and your staff to evaluate all that is encompassed in the Department's FY 2023-24 Recommended Budget Request, and we are committed to doing what is necessary and responsible in terms of effectuating any portion of the Department's request – including addressing these needs in phases over a multi-year period of time.

Should you have any questions, please contact Jill Torres, Assistant Sheriff, Chief Financial and Administrative Officer, at (213) 229-3066.

Sincerely,

R. Luna

ROBERT G. LUNA
SHERIFF

RGL:JT:CM:rfm/my
(Administrative Services Division, Financial Programs Bureau, Budget Services)

Enclosures

c: Jill Torres, Assistant Sheriff, Chief Financial and Administrative Officer
Jason A. Skeen, Chief of Staff, Office of the Sheriff
Conrad Meredith, Division Director, Administrative Services Division (ASD)
Joel L. Barnett, Commander, Personnel Command
Glen Joe, Assistant Division Director, ASD
Richard F. Martinez, Assistant Division Director, ASD
Bryan C. Aguilera, Acting Captain, Personnel Administration Bureau
David E. Culver, Director, Financial Programs Bureau (FPB)
Cynthia D. Evans, Assistant Director, FPB
Rene A. Garcia, Lieutenant, ASD
Alise Norman, Lieutenant, Office of the Sheriff
Ann Marisse O. Pua, Administrative Services Manager III, FPB

COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT
FY 2023-24 RECOMMENDED BUDGET - BUDGET PRIORITIES

#	Title	Positions	NCC
1	Increase in Budgeted Overtime to Support Current Overtime Obligations in Adherence to Custody-Related Settlement Agreements **(Phase 1 of 3-Year Plan)***	0.0	$15.2
2	Executive Administration Organizational Priorities & Enhancements		
	a. Establishment of the Office of Constitutional Policing	*24.0*	*$6.1*
	b. Creation of Chief Financial and Administrative Officer	*1.0*	*$0.5*
3	Additional Academy Classes and Recruitment Funding *(Plus Funding Set-Aside in PFU for Two Additional Academy Classes - Total of Six Additional Classes Annually Potentially)*	244.0	$33.5
4	Patrol/Countywide Operations Equipment		
	a. Tasers for Patrol and Countywide Operations	*3.0*	*$14.3*
	b. Body-Worn Cameras for Station Jails, Detective Bureaus and Special Operations Division	*4.0*	*$20.4*
5	Technology Assessment	0.0	$5.0
6	Custody Equipment **(Multi-year Plan)**		
	a. Tasers	*0.0*	*$35.2*
	b. Body-Worn Cameras	*5.0*	*$29.9*
7	Computer-Aided Dispatch Replacement Project **(Multi-year Plan)****	7.0	$24.6
8	Mobile Radio Replacement	0.0	$25.0
9	Ongoing Structural Deficit in Employee Benefits **(Phase 1 of 3-Year Plan)**	0.0	$14.1
10	Station Custody Assistants **(Phase 1 of 3-Year Plan)**	15.0	$2.6
11	Homeless Outreach Service Team (HOST) Expansion	2.0	$10.2
12	Mental Evaluation Team (MET) Expansion	0.0	$2.0
	Top 12 Priorities Total	**305.0**	**$238.6**

** The Department has these obligational needs to adhere to and has been performing these duties to the greatest extent possible via overtime. While the Department would prefer to have the budgeted positions and full-time staff available to perform these duties on a permanent, non-overtime basis, this just is not feasible given the present circumstances with respect to the excessive amount of budgeted Departmental vacancies. The Department is in the process of working with the Chief Executive Office (CEO) to develop a plan that seeks to fill its budgeted vacancies as quickly and as responsibly as possible.*

*** Reflects a request for funding and professional staff positions related to the initiation of the Department's CAD replacement project. The total cost of the CAD replacement project currently ranges between $100-$125 million over a 10-year period. As the project progresses and the total estimated cost of the project becomes clearer the Department will continue to work with the CEO to keep the CEO apprised of the developments to the overall project cost and anticipates submitting subsequent future budget requests to ensure the project is fully funded.*

COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT
FY 2023-24 UNMET NEEDS HIGHLIGHTS

#	Title	Positions	NCC
1	Custody's Closed Circuit Television (CCTV) System / Network Refresh	7.0	$38.4
2	Senate Bill 2 (SB2) Unit Staffing	22.0	$6.7
3	Unfunded Leaves of Absence Vacancy Overtime (IODs and RODs) **(Phase 1 of 3-Year Plan)**	0.0	$21.7
4	Facilities Services Bureau (FSB) Maintenance, Replacements & Emergency Repairs	0.0	$12.9
5	Custody Body Scanners	0.0	$3.7
6	Enhancing Illegal Drug Detection in the Jails - Additional Overtime for K9 Handlers	0.0	$0.1
7	Youth Activity League (YAL) Programs - Additional Personnel	30.0	$8.2
8	Summer Crime Enforcement Program	0.0	$1.1
9	Ten (10) Diesel Powered Transportation Buses	0.0	$7.9
	Total Department Budget Priorities	**59.0**	**$100.7**

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County of Los Angeles Sheriff's Department
Fiscal Year 2023-24

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
1	**Increase in Budgeted Overtime to Support Current Overtime Obligations in Adherence to Custody-related Settlement Agreements (Phase 1 of 3-Year Plan)** Reflects an increase to budgeted overtime to support current overtime obligations in adherence to Custody-related settlement agreements. The Department has these obligational needs to adhere to and has been performing these duties to the greatest extent possible via overtime. While the Department would prefer to have the budgeted positions and full-time staff available to perform these duties on a permanent, non-overtime basis, this just is not feasible given the present circumstances with respect to the excessive amount of budgeted Departmental vacancies. The Department is in the process of working with the Chief Executive Office (CEO) to develop a plan that seeks to fill its budgeted vacancies as quickly and as responsibly as possible. The request for overtime is behind the following programs and positions: <u>Safety Checks</u> Additional staff needed to expand high observation housing (HOH) and medium observation housing (MOH), and provide additional mandated safety checks (an increase from every 60 minutes to every 15 or 30 minutes) and supervision. Rosas Settlement Agreement #1. **Additional Staffing Needs:** 16966 Twin Towers Correctional Facility: 36.0 Deputy, 10.0 Custody Assistant 16965 Century Regional Detention Facility: 12.0 Deputy, 2.0 Custody Assistant 16203 North County Correctional Facility: 1.0 Sergeant <u>ROSAS Grievance Tracking</u> Increase of workload required to investigate and respond to grievances at the individual jail facility level as well as the oversight to identify trends, patterns, and issues for Corrective Action. Rosas Settlement Agreement #3. **Additional Staffing Needs:** 16966 Twin Towers Correctional Facility: 1.0 Custody Assistant 16201 Men's Central Jail: 1.0 Lieutenant, 4.0 Sergeant, 1.0 Custody Assistant 16207 Custody Support Services: 2.0 Custody Assistant <u>Additional Sworn Support for Captains</u> Additional sworn support staff is needed with overseeing day-to-day operations, including administrative tasks, oversight of subordinates, management of the budget and keeping the Captain aware of risk management issues. The request was deferred to FY 2016-2017 Supplemental Changes however the additional support was never approved for Rosas Settlement Agreement #7. **Additional Staffing Needs:** 16966 Twin Towers Correctional Facility: 1.0 Deputy, 1.0 Custody Assistant 16201 Men's Central Jail: 3.0 Deputy 16962 North County Correctional Facility: 1.0 Sergeant	**0.0**	**$ 15,169,000**

County of Los Angeles Sheriff's Department
Fiscal Year 2023-24

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	Compliance & Sustainability Bureau Additional workload associated with providing comprehensive compliance monitoring for both the Department of Justice (DOJ) and Rosas Agreements. The bureau was only staffed and funded with consideration for DOJ. Additional staffing is required for Rosas, encompassing an additional 104 provisions with 440 complex measures. DOJ Recommendation Agreement #11. **Additional Staffing Needs:** 16211 Custody Compliance and Sustainability Bureau: 6.0 Deputy, 2.0 Custody Assistant Citizens' Commission on Jail Violence (CCJV) and ROSAS Compliance Sergeants Increase of workload required to identify systematic issues which will mitigate potential liabilities arising from the use of force. Rosas Settlement Agreement #6. **Additional Staffing Needs:** 16201 Men's Central Jail: 4.0 Sergeant 16962 North County Correctional Facility: 1.0 Sergeant 16204 General Population Administration: 2.0 Sergeant 16510 Specialized Programs Administration: 2.0 Sergeant 16965 Century Regional Detention Facility: 1.0 Sergeant, 1.0 Custody Assistant De-escalation and Verbal Resolution Training (DeVRT) Training Sergeant Instructors are required to provide support and facilitate the Custody Assistant Academy and Jail Operations Classes. Additionally, Custody Training Services Bureau is also responsible for implementing training requirements arising from the DOJ, CCJV, Rosas, and Johnson Settlements. Rosas Settlement Agreement #5. **Additional Staffing Needs:** 16837 Custody Training Services Bureau: 3.0 Sergeant **Department of Justice (DOJ) Settlement Agreements** Out of Cell Small Management Yards (SMY) and Access to Care Additional staff is needed to meet the DOJ mandate which includes providing 20 hours of out-of-cell treatment and recreation, and the expansion of small management yards (SMY) in HOH and MOH populations. DOJ Recommendation Agreement #14. **Additional Staffing Needs:** 16966 Twin Towers Correctional Facility: 13.0 Deputy, 7.0 Custody Assistant 16511 Access to Care Bureau: 1.0 Sergeant Forensic Inpatient Program (FIP) Step Down Additional staff needed to expand services Monday through Friday to match closely with the hours and service locations of the Department of Health Services' Psychiatric Technicians. DOJ Recommendation Agreement #16. **Additional Staffing Needs:** 16966 Twin Towers Correctional Facility: 1.0 Deputy		

County of Los Angeles Sheriff's Department
Fiscal Year 2023-24

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	Jail Mental-Health Evaluation Teams (JMET) / DOJ Compliance / Rotational Audit Additional personnel needed for the JMET assigned to Custody Compliance and Sustainability Bureau. This request is a result of the expansion of the MOH population housed in the Custody Division. Audit staffing are to submit qualitative assessments to report on DOJ #81 to the Monitors for audit. DOJ Recommendation Agreement #11 & 13. **Additional Staffing Needs:** 16211 Custody Compliance and Sustainability Bureau: 3.0 Deputy, 1.0 Custody Assistant 16207 Custody Support Services: 1.0 Custody Assistant ROSAS/DOJ Settlement Agreements Requests the appropriation for unfunded relief to the personnel working overtime as approved by the Board for the ROSAS/DOJ Settlement Agreements. **Additional Staffing Needs:** 16965 Century Regional Detention Facility: 2.0 Deputy, 1.0 Custody Assistant 16966 Twin Towers Correctional Facility: 4.0 Deputy, 5.0 Custody Assistant DMH Expansion - Phase II In order to support the DOJ mandate of DHS expanding services in Custody, personnel are responsible for providing escorts, safety, and security for clinicians in medium observation housing (MOH) areas. The Department requests appropriation for 16.0 additional positions as part of the DMH Staff Expansion - Phase II in addition to the conversion of overtime for the initial 30.0 positions received for Phase I. **Additional Staffing Needs:** 16966 Twin Towers Correctional Facility: 9.0 Custody Assistant 16201 Men's Central Jail: 5.0 Custody Assistant 16954 Pitchess North Facility: 2.0 Custody Assistant Reflects the delta between prior overtime funding to positions for settlement agreements Citizens' Commission on Jail Violence (CCJV), Rosas, and Department of Justice (DOJ) settlement and the Department of Mental Health (DMH) Expansion. DMH Expansion - Phase I In order to support the DOJ mandate of DHS expanding services in Custody, personnel are responsible for providing escorts, safety, and security for clinicians in medium observation housing (MOH) areas. Overtime funds in the amount of $3,808,000 was approved by the Board in Fiscal Year (FY) 2016-17 Final Changes budget phase (FC-1). **Positions funded by Overtime:** 16954 Pitchess North Facility: 3.0 Deputy, 1.0 Custody Assistant 16965 Century Regional Detention Facility: 7.0 Deputy, 7.0 Custody Assistant 16966 Twin Towers Correctional Facility: 8.0 Deputy, 4.0 Custody Assistant		

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	CCJV/ROSAS/DOJ Settlement Agreements Overtime funds in the amount of $7,130,000 was approved by the Board to fund CCJV/ROSAS/DOJ Settlement Agreements approved posts: Out of Cell, Safety Checks, Cleaning Crew, Supervision, Grievance Services, DMH Liaison Sergeant and Access to Care. It was added to the Department's budget during FY 2017-18 Recommended (RC-34) and Final Changes (FC-18 and 21). **Positions funded by Overtime:** 16954 Pitchess North Facility: 1.0 Bonus I Deputy, 1.0 Custody Assistant 16965 Century Regional Detention Facility: 8.0 Deputy, 3.0 Custody Assistant 16966 Twin Towers Correctional Facility: 1.0 Sergeant, 1.0 Bonus I Deputy, 24.0 Deputy, 15.0 Custody Assistant		
2	**Executive Administration Organizational Priorities & Enhancements** A. Establishment of the Office of Constitutional Policing - 24.0 Positions - $6,081,000 This reflects the request for funding for the establishment of the Office of Constitutional Policing. The office will report directly to the Sheriff to provide advise in the Department's executive management on a wide variety of issues which significantly impact departmental and County operations including but not limited to constitutional policing matters, risk management issues, and accountability. **Additional staffing needs:** 1.0 Division Director, 3.0 Constitutional Policing Advisor, 5.0 Civilian Investigator, 10.0 Law Enforcement Auditor, 5.0 Paralegal B. Creation of Chief Financial and Administrative Officer - 1.0 Positions - $520,000 This reflects the creation of an unclassified non-sworn classification to serve as the Department's Chief Financial and Administrative Officer (CFAO) responsible for its administrative and financial operations. **Additional staffing needs:** 1.0 Assistant Sheriff, Administration	**25.0**	**$ 6,601,000**

County of Los Angeles Sheriff's Department
Fiscal Year 2023-24

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
3	**Additional Academy Classes and Recruitment Funding** Training Bureau is requesting funding to run four additional academy classes in FY 2023-24. The Department is currently funded to run four academy classes, but with the increase in attrition and sworn vacancies compared to prior years the Department needs to hold more classes to fill vacancies and in turn reduce overtime. The request is for additional academy staff, overtime for pre-academy staff, and Deputy Sheriff Trainees. Each class will run for twenty-two weeks and overtime is needed for the Scenario Training curriculum of the class wherein they hire "actors" to re-create scenarios for the recruits. Approval of this request will ensure continuation of the four classes that were approved on a one-time basis in FY 2022-23. In addition, two more classes are being requested with funding to be set aside in PFU. As such, 109.0 ordinance only DST, Sergeant, and Bonus I Deputy positions are also being requested to cover the two classes. The total funding needed for the additional two classes is $11,608,000. It also reflects an increase in appropriation to fund Salaries and Employee Benefits (Overtime) and Services and Supplies to cover Pre-employment's recruitment needs in the amount of $1,394,000. **Additional staffing needs:** 2.0 Sergeant, 17.0 Deputy-Bonus I and 225.0 Deputy Sheriff Trainee	**244.0**	**$ 33,495,000**
4	**Patrol/Countywide Operations Equipment** A. Tasers for Patrol and Countywide - 3.0 Positions - $14,257,000 Reflects the request for funding for additional personnel for the Taser Replacement Program. Taser is a tool used by sworn law enforcement officers in public protection situations to assist in controlling agitated or potentially aggressive persons and de-escalating situations. Between the time of August 2021 to December 2022, the Los Angeles Sheriff's Department (LASD) has paid approximately $24.4 million in settlement costs for lawsuits that may have had a more favorable outcome if tasers had been available. This request will establish a centralized program that will synchronize tasers with the Body Worn Camera Program via their Performance Software licenses, thereby providing better accountability and transparency to the public while improving public safety. Further, combining these 2 technologies and tools will create efficiencies by reducing staffing and other overhead costs. **Additional Staffing Needs:** 15750 Homicide Bureau/Body Worn Camera Team: 2.0 Operations Assistant II 15759 Data Systems Bureau: 1.0 Information Technology Specialist	**7.0**	**$ 34,666,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	B. Body-Worn Camera (Dective/SOD/ Station Jails) - 4.0 Positions - $20,409,000 This request reflects the costs to implement Body-Worn Camera (BWC) in Custody, to Station jailers, detectives, and Special Operations Division's specialized units. BWC is a tool currently used by patrol personnel to document evidence in crimes, high risk law enforcement activity, and risk management issues. Additionally, in custody environments, BWC's have been known to have a civilizing effect on inmates and staff. Under this expansion, approximately 4,924 BWC's will be distributed and assigned directly to personnel. This centralized program will leverage participation from both Detective Division's Body Worn Camera Unit and Custody Division. The budget includes one-time costs of approximately $53.3 million and on-going annual costs of $21.4 million The following Department units/bureaus may be considered for deployment of BWCs in a future budget request: Court Services Division, Professional Standards Division, Executive Division, Administrative Services Division, Technical Services Division, Homicide Bureau and Aero Bureau. **Additional Staffing Needs:** 1.0 Administrative Services Manager I, 3.0 Operations Assistant II		
5	**Technology Assessment** Reflects a request for funding to support an assessment of the Department's information technology infrastructure within the Custody environment, as well as an overall assessment of the Department's technology and systems needs by the County's Chief Information Office or his designee. The County's support for the completion of the Department's proposed technology assessment will be critical to ensuring the County's potential forthcoming investments in several Board-priority initiatives and Departmental priorities are not only successful, but to the greatest extent possible, completed on time and within the identified, allocated budget. Absent an assessment of the Department's existing technology baseline, available bandwidth, and information systems needs the County and Department cannot be assured that its investments in various projects/initiatives will be sufficient and/or as successful as expected (needed). Completion of this assessment will be critical to ensuring the Department's information technology infrastructure and system's needs (and potential related costs) are both fully understood and addressed, as necessary, prior to or in collaboration with the initiation of any project investment.	**0.0**	**$ 5,000,000**

County of Los Angeles Sheriff's Department
Fiscal Year 2023-24

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
6	**Custody Equipment (Multi-year Plan)** A. Tasers - $35,168,000 Reflects an increase in appropriation for phase one of three-year Taser Replacement Program. Taser is a tool used by law enforcement officers to assist in controlling agitated or potentially aggressive persons and de-escalating situations. This request will establish a centralized program that will synchronize tasers with Body-Worn Camera Program via their Performance Software licenses, thereby providing better accountability and transparencey to the public while improving public saftey. Combining the two technologies and tools will create efficiencies by reducing staffing and other overhead cost. B. Body-Worn Cameras - 5.0 Positions - $29,900,000 Reflects an increase in appropriation to implement Body-Worn Cameras (BWC) in Custody. This reflects phase one of a three year plan. BWC is a tool currently used by patrol personnel to document evidence in crimes, high risk law enforcement activity, and risk management issued. Additionally, in custody enviorments, BWCs have been known to have a civilizing effect on jail impacted population and staff. **Additional Staffing Needs:** 1.0 Principal Info Systems Analyst, 2.0 Senior Informations Systems Analyst, 2.0 Information Systems Analyst II	**5.0**	**$ 65,068,000**

County of Los Angeles Sheriff's Department
Fiscal Year 2023-24

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
7	**Computer Aided Dispatch (CAD) Replacement Project** The CAD system serves as the most critical command and control communication system for the Department in dispatching field patrol deputies and other law enforcement personnel to 911 emergencies and law enforcement service calls for LASD services. It also provides law enforcement data such as DMV records, warrant information to these emergency personnel. CAD provides terminal access to station's 911 public response dispatcher and call takers and to field detectives, deputies, and other law enforcement personnel via patrol car's mounted mobile digital computers and mobile systems in access to service call for dispatched incidents/service calls and access to forementioned law enforcement related data and provides financial statistics for contract city services for billing and cost analysis for the Department. Request for appropriation to develop the scope of work and Request for Proposal (RFP) to replace the existing CAD and Records Management Systems. Funding is also needed for software and hardware maintenance, along with warranty services from Hewlett Packard Enterprise (HPE), while the Department moves forward with the RFP process. Also reflected is the request for new positions to implement the new CAD Replacement Project, for programming & technical support, and maintenance of the system. Reflects a request for funding and professional staff positions related to the initiation of the Department's CAD replacement project. The total cost of the CAD replacement project currently ranges between $100-$125 million over a 10-year period. As the project progresses and the total estimated cost of the project becomes clearer the Department will continue to work with the CEO to keep the CEO apprised of the developments to the overall project cost and anticipates submitting subsequent future budget requests to ensure the project is fully funded. **Additional staffing needs:** 2.0 Application Developer II, 1.0 Principal Application Developer, 2.0 Senior Information Systems Analyst II, 2.0 Information Systems Analyst	**7.0**	**$ 24,623,000**

County of Los Angeles Sheriff's Department
Fiscal Year 2023-24

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
8	**Mobile Radio Replacement** The Department is moving towards implementing the new Los Angeles Regional Interoperable Communications System (LA-RICS) digital trunked radio system. This system is a hybrid design using two different radio frequency ranges to optimize coverage and provide additional resources and features. To utilize this system, all Department radios must be capable of digital trunk operation in both bands. The Department has approximately 2,100 patrol vehicles where the radios are at their end of life usage and are not compatible with the LA-RICS system. These must be replaced in preparation for LA-RICS going live by the end of 2023.	**0.0**	**$ 25,000,000**
9	**Ongoing Structural Deficit in Employee Benefits (Phase 1 of 3-year Plan)** Reflects an increase in appropriation for Employee Benefits in Worker's Compensation, Miscellaneous Earnings Pay and Separation Pay, to address the Department's shortfall of funding in these areas. This request reflects year one of three.	**0.0**	**$ 14,069,000**
10	**Station Custody Assistants (Phase 1 of 3-year Plan)** Reflects the request for County funding for Custody Assistant personnel. Contract Law Enforcement Bureau (CLEB) recommends 42.0 supplemental Custody Assistant personnel. This figure is based on an analysis of workload, staffing, use of force, and other risk management incidents. The Facilities Standards and Operations Division of the Board of State and Community Corrections (BSCC) has performed inspections at each of our station jails. The inspections have twice deemed the Department to be out of compliance with Section 1027 of Adult Title 15 (Number of Personnel), attributed to the current Custody Assistant staffing levels as generally operating with only one Custody Assistant per shift. The inspections found it questionable whether all requirements for inmate services were being met. For example, the one staff person must complete bookings, perform half hour safety checks, feed inmates, and provide access to showers, visiting, phone calls, attorney client visits, and a number of other services. The funding request for FY 2023-24 represents phase 1 of 3-year plan. **Additional staffing needs:** Santa Clarita - 3.0, East LA - 2.0, Lakewood - 2.0, Temple - 1.0, Carson - 1.0, Pico Rivera - 1.0, Norwalk - 1.0, West Hollywood - 2.0, Avalon - 1.0, Lancaster - 1.0	**15.0**	**$ 2,589,000**
11	**Homeless Outreach Service Team (HOST) Expansion** The HOST plays a critical role in implementing the County's Homeless Initiative (HI) strategies to combat homelessness and is a Departmental program built on the integrated co-responder model. Approval of this request will provide a total of 28.0 positions for the HOST program. **Additional staffing needs:** 1.0 Operations Assistant II and 1.0 Crime Analyst	**2.0**	**$ 10,235,000**

County of Los Angeles Sheriff's Department
Fiscal Year 2023-24

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
12	**Mental Evaluation Team (MET) Expansion** Reflects an increase in appropriation to fund overtime for 1.0 Lieutenant, 2.0 Sergeant, 1.0 B1, 1.0 DSG, in the Patrol Budget Unit for the Mental Evaluation Team (MET) Expansion. The Mental Evaluation Team (MET) provides mental health intervention and assessment services throughout the County of Los Angeles. MET covers three shifts and all four patrol divisions with 1 lieutenant (LT) and 3 sergeants (SGT). Supervisory coverage for field personnel is currently only accomplished for variances and regular days off through the use of overtime.	**0.0**	**$ 2,018,000**
	Total Department Critical Needs/Budget Priorities	**305.0**	**$ 238,533,000**

County of Los Angeles Sheriff's Department
Fiscal Year 2023-24

UNMET NEEDS HIGHLIGHTS

	Program	Positions	Net County Cost Amount
1	**Custody's Closed Circuit Television (CCTV) System / Network Refresh** Reflects an increase in appropriation to replace the Closed Circuit Television (CCTV) system, equipment, network with a high-definition video recording system. Replacement is needed for the existing CCTV system hardware, equipment, network, and software that supports over 4,000 cameras deployed throughout the County jail facilities: Century Regional Detention Facility (CRDF), Inmate Reception Center (IRC), Men's Central Jail (MCJ), North County Correctional Facility (NCCF), Pitchess Detention Center (PDC) facilities (East, North, and South), and Twin Towers Correctional Facility (TTCF). The network will allow secure communication between the jails, Sheriff's Communication Center, and the Bechtel Data Center. This request is in response to the April 19, 2022, Board motion that recommended that the Department increase proactive drug detection efforts across the County's jail facilities. The current CCTVs have reached end-of-life and end-of-support. The images and videos are grainy and do not provide a clear picture due to low quality definition. The replacement CCTV system will provide a higher definition video recording, viewing, processing, and allow data to be stored in a consistent manner. The higher quality images will make the detection of narcotics being passed amongst the justice impacted population easier as well as assist investigators to identify the individuals involved with smuggling contraband and any violence. The Sheriff staff will be able to better observe and keep the justice impacted population, employees, and visitors of the jail facilities safe. **Additional Staffing Needs:** 15759 Data Systems Bureau: 1.0 Information Technology Specialist I, 2.0 Principal Network Systems Admin, 2.0 Senior Information Systems Analyst, 2.0 Network Systems Administrator II	**7.0**	**$ 38,411,000**
2	**Senate Bill 2 (SB2) Unit Staffing** Requests the request for new positions due to the passage of SB2. Effective January 1, 2023, SB2 goes into full effect and mandates law enforcement agencies to submit allegations of serious misconduct to California Peace Officer Standards and Training (POST) within 10 days of occurrence. Additionally, SB2 mandates retroactive reporting of all allegations, civil litigation, complaints, inmate grievances, investigations, lawsuits, and use of force incidents which occurred between January 1, 2020 to January 1, 2023, be submitted to POST by July 1, 2023. In addition to the retroactive reporting mandate, the Department will need to review and analyze the anticipated 17,000 plus inmate grievances per year along with over 1,000 public complaints. Use of Force packages identified as Category 3 will also be reviewed and analyzed. Civil Litigation and Lawsuits will need to be tracked to comply with SB2 mandates related to Government Code 1029 (GC 1029). GC 1029 disqualifies any current peace officer who is: convicted of a felony, convicted of an offense in another jurisdiction (state) that would be a felony in this state, discharged from the military in a military tribunal for an office that would be a felony in this state, and other disqualifying parameter guidelines. Furthermore, SB2 allows identified or anonymous members of the public and Civilian Oversight entities, to submit complaints directly to POST. These complaints will be referred to the Department. **Additional Staffing Needs:** 3.0 Lieutenant, 12.0 Sergeant, 1.0 Administrative Services Manager II, 2.0 Administrative Services Manager I, 4.0 Operations Assistant III	**22.0**	**$ 6,701,000**

County of Los Angeles Sheriff's Department
Fiscal Year 2023-24

UNMET NEEDS HIGHLIGHTS

	Program	Positions	Net County Cost Amount
3	**Unfunded Leaves of Absence Vacancy Overtime (IODs and RODs) (Phase 1 of 3-year Plan)** Due to the number of Injured on Duty (IOD) and Relieved of Duty (ROD) personnel, the Department is requesting funding for the overtime necessary to backfill behind these personnel while they are on leave. The funding is needed for the Custody and Patrol Budget Units.	0.0	$ 21,691,000
4	**Facilities Services Bureau (FSB) Maintenance, Replacements & Emergency Repairs** FSB is requesting $14 million for the maintenance and emergency repairs at Custody facilities which will not occur without the requested funding. The Custody facilities are aging rapidly and require continuous maintenance and repairs in order to keep the Custody facilities functional. The cost of materials and labor are rising due to inflation every year and no additional funds have been allocated for the replacement of failing major systems. These major systems include but are not limited to water distribution systems, fire life safety upgrades, building management systems, chiller upgrades, hot water heating systems, gate repairs, gate control systems and other systems that are vital to the safety and security of the Custody facilities. FSB is requesting an additional $7,500,000 for maintenance and emergency repairs at non-custody facilities. Many of the operating systems in these facilities are well beyond their life expectancy and in need of replacement. Planned life cycle replacement will suffer and unnecessary money will continue to be spent on maintaining some of the most important systems in the facilities, such as: air conditioning, uninterruptible power supplies (UPS), generators and other building systems that are necessary for the building to function.	0.0	$ 12,906,000
5	**Custody Body Scanners** Reflects an increase in appropriation to replace the existing 17 body scanners throughout the jail system and request permanent positions to monitor the body scanners. The body scanners were part of the Citizens' Commission on Jail Violence (CCJV) recommendations to reduce the amount of contraband (narcotics, weapons, etc.) entering the jail system. An April 19, 2022 Board motion recommended that the Department explore alternative preventative efforts for proactive detection of narcotics in the County's seven jail facilities. The current body scanners are outdated, and the existing warranty does not support software updates required to modernize the equipment. Replacement equipment will provide higher-quality images that will make it easier to detect narcotics hidden inside the body cavities of the justice impacted population being processed through the Inmate Reception Center (new bookings and court returnees). This will increase accuracy to detect contraband and efficiency to process individuals going through the machine. Detecting and mitigating narcotics from entering the jails is critical for the Department to provide the required constitutional level of care to the justice impacted population. This request is imperative to prevent the presence of narcotics in the jails.	0.0	$ 3,693,000

County of Los Angeles Sheriff's Department
Fiscal Year 2023-24

UNMET NEEDS HIGHLIGHTS

	Program	Positions	Net County Cost Amount
6	**Enhancing Illegal Drug Detection in the Jails - Additional Overtime for K9 Handlers** Reflects an increase in overtime appropriation for the five canine handlers received in the FY 2022-23 Supplemental Changes (SC-38, CEO-SC-16). The additional overtime is based on the MOU that includes aftercare overtime of 3 hours per week per canine. The canine handlers are assigned with the canines to detect narcotics entering and in the jails.	**0.0**	**$ 82,000**
7	**Youth Activity League (YAL) Programs - Additional Personnel** Reflects the request for County funding for Youth Activity League (YAL) personnel. The Department terminated these programs and returned the unfunded positions back to field duties, in order to help mitigate the deficit because of the Department's budget situation. The positions being placed back on the line helped reduce backfill OT. The existence of the YAL centers are critical in the communities they serve. They provide a safe place for children to receive homework assistance, computer and Wi-Fi access, organized exercise programs, and a multitude of other activities. In addition, the centers offer a place where children can receive after school care. **Additional Staffing Needs:** North Patrol Division: Santa Clarita - 1.0 Deputy, Lancaster - 1.0 Deputy, Palmdale - 1.0 Deputy, West Hollywood - 1.0 Deputy South Patrol Division: Carson - 1.0 Deputy, Norwalk - 2.0 Deputy Central Patrol Division: Century - 1.0 Sergeant and 3.0 Deputy, South Los Angeles - 1.0 Sergeant and 3.0 Deputy, Compton - 3.0 Deputy, Avalon - 1.0 Deputy, Lakewood - 2.0 Deputy East Patrol Division: Industry - 1.0 Sergeant and 3.0 Deputy, Temple - 1.0 Sergeant and 2.0 Deputy, Walnut - 1.0 Deputy, Altadena - 1.0 Deputy	**30.0**	**$ 8,220,000**
8	**Summer Crime Enforcement Program** Reflects an increase in appropriation for the Summer Crime Enforcement Program to cover additional overtime costs related to salary increases due to COLA.	**0.0**	**$ 1,098,000**

County of Los Angeles Sheriff's Department
Fiscal Year 2023-24

UNMET NEEDS HIGHLIGHTS

	Program	Positions	Net County Cost Amount
9	**Ten (10) Diesel Powered Transportation Buses** **C**ourt Services Transportation (CST) Bureau is requesting to purchase 10 replacement buses. A bus replacement assessment was conducted to determine that status of the CST fleet and specifically the justice involved population transportation buses. 39 out of 82 buses have exceeded the Federal Transit Administration (FTA) replacement guidelines of 12 years or 500,000 miles. These new buses will allow the Department to retire or limit the use of older buses that were beyond the Department of Transportation (DOT) recommended replacement guidelines of 500,000 miles or 12 years of asset life for heavy-duty large buses. The Department is working towards the County of Los Angeles Countywide Sustainability Plan of zero emission buses by calendar year 2045, but we will still need diesel powered buses during the transitional period. CST has reached a critical point in ensuring the safety of those we are transporting, maintaining service for the county and state criminal justice systems, fulfilling the needs and contract of the Los Angeles County Superior Courts, and adhering to the protocols outlined by the DOT/FTA recommendations and requirements. The acquisition of new diesel fuel buses will meet or exceed California's stringent emission standards and will afford us the opportunity to retire older buses that are likely emitting far more potentially harmful emissions.	**0.0**	**$ 7,921,000**
	Total Department Critical Unmet Needs Highlights	**59.0**	**$ 100,723,000**

Mission Statement

State law charges the Sheriff with the responsibility of being the chief law enforcement officer of the County. The Sheriff enforces State laws and County ordinances in the unincorporated area, which covers 77 percent of the total square miles within Los Angeles County, and is responsible for maintaining law and order in all cities within the County. The Sheriff provides general law enforcement and traffic services, through contract, to 42 cities, the Los Angeles Superior Court, the Southern California Regional Rail Authority (Metrolink), the Los Angeles County Metropolitan Transportation Authority, and the Community College Districts. In addition, the Sheriff provides placement, secure housing, and care for a daily average population that has historically ranged around approximately 17,000 pre-sentenced and sentenced county jail inmates at seven custody facilities.

2023-24 Budget Message

The Recommended Budget reflects a targeted net County cost increase of $63.498 million and a net decrease of 230.0 positions, which primarily reflect Board-approved salary and employee benefit increases and the reversal of one-time funding adjustments.

Changes From 2022-23 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2022-23 Final Adopted Budget	**3,712,896,000**	**117,847,000**	**1,904,033,000**	**1,691,016,000**	**17,442.0**
Other Changes					
1. Countywide S&EB - Salary Increases: Primarily reflects the Board-approved increases in salaries and employee benefits.	94,677,000	2,774,000	4,795,000	87,108,000	0.0
2. Retiree Health Insurance: Primarily reflects Board-approved increases in health insurance subsidies and Retiree Health - OPEB Contributions.	18,758,000	92,000	899,000	17,767,000	0.0
3. Dependent Care Spending Account: Reflects an increase in Countywide Salaries and Employee Benefits for Dependent Care Spending Accounts.	14,000	12,000	---	2,000	0.0
4. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis in various budget units for: 1) Enhancing Illegal Drug Detection ($661,000); 2) Parks Patrol Expanded Services ($631,000); 3) Cyber Security Allocation ($177,000); 4) Additional Academy Classes ($12.258 million); 5) PRA – Non SB1421 ($18,000); 6) SD1 Crime Enforcement Team ($964,000); 7) PRA – SB1421 ($340,000); 8) Additional Academy Classes – AFB ($19.417 million); 9) Countywide Warrant System Carryover ($495,000); 10) Body-worn Camera Carryover ($4.308 million); 11) UUT ($1.974 million); 12) POST – FOCIS ($42,000); 13) POST – AOT Captain ($72,000); 14) POST – EVOC North ($22,000); 15) Contract Level Changes ($979,000); 16) School Resource Deputy Program ($36,000); 17) LACCCD ($141,000); 18) HOST ($15,000); 19) Consumer Protection Settlement Program ($1.465 million); 20) HOST for VHFSZ ($912,000); and 21) Homeless Initiative Funding ($410,000)	(45,337,000)	(2,561,000)	(1,397,000)	(41,379,000)	(244.0)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
5. Position Adjustment: Reflects an adjustment to remove the ordinance-only Phlebotomy Technician I "N item" position as part of the Long-Term Vacancy Deletion submission in the FY 2016-17 Supplemental Changes budget phase.	---	---	---	---	0.0
6. Contract Service Level Changes: Reflects a net increase in appropriation to show current contract service level changes, fully offset by revenue from various cities and agencies.	12,251,000	---	12,251,000	---	15.0
7. School Resource Program: Reflects a decrease in appropriation to remove funding for (2.0) Deputy Sheriff Generalists in the Patrol Budget Unit for the School Resource Deputy Program. These positions were fully offset by revenue from the School Resource Deputy Program Contract.	(516,000)		(516,000)		(2.0)
8. AB 109 Funding: Reflects adjustments to realign AB109 revenue to the appropriate budget units based on the approved budget for the various Sheriff's AB109 programs.	---	---	---	---	---
9. Workers' Compensation: Reflects an increase in appropriation to fund Workers' Compensation, fully offset by revenue from Trial Court Funds and Metro Transit Authority.	19,065,000	---	19,065,000	---	---
10. Automation Fund: Reflects an increase in appropriation to fund 1.0 Principal Application Developer position for Court Services Division's Civil Management Bureau's Information Technology Unit. The appropriation will be fully offset by revenue from AB 709 Automation Funds.	261,000	---	261,000	---	1.0
11. AFIS Fund: Reflects an increase in appropriation to fund Salaries and Employee Benefits, fully offset by revenue from the Automated Fingerprint Identification System (AFIS) Fund.	2,292,000	---	2,292,000	---	---
12. Special Training Funds: Reflects an increase in appropriation to fund Salaries and Employee Benefits (Overtime), fully offset by revenue from the Special Training Funds.	835,000	---	835,000	---	---
13. Asset Forfeiture Funds: Reflects an increase in appropriation to fund Salaries and Employee Benefits (Overtime), fully offset by revenue from the Asset Forfeiture Funds.	700,000	---	700,000	---	---
Total Changes	**103,000,000**	**317,000**	**39,185,000**	**63,498,000**	**(230.0)**
2023-24 Recommended Budget	**3,815,896,000**	**118,164,000**	**1,943,218,000**	**1,754,514,000**	**17,212.0**

Critical and Unmet Needs

The Department's request for critical needs includes: 1) $15.2 million increase in budgeted overtime to support current overtime obligations in adherence to Custody-related settlement agreements (Phase 1 of 3-Year Plan); 2a) $6.1 million and 24.0 positions associated with the establishment of the Office of Constitutional Policing; 2b) $0.5 million and 1.0 position for the creation of an unclassified non-sworn classification to serve as the Department's Chief Financial and Administrative Officer; 3) $33.5 million and 244.0 positions to fund four additional academy classes; 4a) $14.3 million and 3.0 positions to purchase and manage training and deployment of Tasers within Patrol and Countywide Operations; 4b) $20.4 million and 4.0 positions for Body Worn Cameras (BWC) in Station Jails, Detective and Special Operations Divisions; 5) $5.0 million for a comprehensive technology assessment; 6a) $35.2 million for Tasers at Custody facilities; 6b) $29.9 million and 5.0 positions for BWC at Custody facilities (Phase 1 of 3-year Plan); 7) $24.6 million and 7.0 positions for a computer-aided dispatch replacement project (multi-year plan); 8) $25.0 million for LA-RICS compatible Mobile Radio Replacement; 9) $14.1 million for Employee Benefits in Worker's Compensation, Miscellaneous Earnings Pay, and Separation Pay (Phase 1 of 3-Year Plan); 10) $2.6 million and 15.0 positions for additional Station Custody Assistants (Phase 1 of 3-Year Plan); 11) $10.2 million and 2.0 positions for the Homeless Outreach Service Team (HOST) Expansion; and 12) $2.0 million for the Mental Evaluation Team (MET) Expansion.

In addition to the Department's above-referenced critical unmet needs, there are remaining critical and unmet needs that address support for the Department's Senate Bill 2 staffing, the replacement of aging Court and statewide inmate transportation buses, Custody body scanners, network refresh for Custody's Closed-Circuit Television System, additional resources for facility emergency maintenance and repairs, additional overtime for K9 Handlers and Summer Crime Enforcement Program, and ministerial changes and other unmet needs throughout the various operational units within the Department related to: unfunded operations; information technology projects; equipment and safety needs; on-going multi-year funding programs; and infrastructure.

GENERAL FUND

BP001

REVENUE DETAIL & FINANCING USES
SH_15682_2 - SHERIFF - PATROL CLEARING
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$1,183,710,308.77	$ 1,284,557,000	$ 1,244,393,000	$ 1,318,722,000	$ 1,299,834,000	$ 55,441,000
S & EB EXPENDITURE DISTRIBUTION	(1,183,710,308.78)	(1,284,557,000)	(1,244,393,000)	(1,318,722,000)	(1,299,834,000)	(55,441,000)
TOTAL S & E B	(0.01)	0	0	0	0	0
SERVICES & SUPPLIES	53,283,543.98	57,022,000	37,906,000	37,490,000	37,250,000	(656,000)
S & S EXPENDITURE DISTRIBUTION	(40,652,997.75)	(57,022,000)	(37,906,000)	(37,490,000)	(37,250,000)	656,000
TOTAL S & S	12,630,546.23	0	0	0	0	0
GROSS TOTAL	$ 12,630,546.22	$ 0	$ 0	$ 0	$ 0	$ 0
NET TOTAL	$ 12,630,546.22	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	$ 12,630,546.22	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	5,661.0	5,695.0	5,695.0	5,724.0	5,708.0	13.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

GENERAL FUND

BP001

REVENUE DETAIL & FINANCING USES
SH_15683_2 - SHERIFF - DETECTIVE SERVICES
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$ 88,112,323.15	$ 86,230,000	$ 92,140,000	$ 90,370,000	$ 90,370,000	$ (1,770,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$ 212,248,442.57	$ 208,095,000	$ 206,643,000	$ 215,669,000	$ 207,710,000	$ 1,067,000
SERVICES & SUPPLIES	7,295,023.85	8,358,000	5,573,000	22,974,000	4,954,000	(619,000)
OTHER CHARGES	223,724.00	224,000	290,000	290,000	290,000	0
CAPITAL ASSETS - EQUIPMENT	2,149,158.84	2,045,000	2,347,000	9,647,000	541,000	(1,806,000)
GROSS TOTAL	$ 221,916,349.26	$ 218,722,000	$ 214,853,000	$ 248,580,000	$ 213,495,000	$ (1,358,000)
INTRAFUND TRANSFERS	(1,655,710.28)	(622,000)	(2,763,000)	(1,298,000)	(1,298,000)	1,465,000
NET TOTAL	$ 220,260,638.98	$ 218,100,000	$ 212,090,000	$ 247,282,000	$ 212,197,000	$ 107,000
NET COUNTY COST	$ 132,148,315.83	$ 131,870,000	$ 119,950,000	$ 156,912,000	$ 121,827,000	$ 1,877,000
BUDGETED POSITIONS	978.0	978.0	978.0	984.0	978.0	0.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

GENERAL FUND

BP001

REVENUE DETAIL & FINANCING USES
SH_15684_2 - SHERIFF - ADMINISTRATION
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$ 8,464,512.32	$ 9,589,000	$ 10,213,000	$ 10,388,000	$ 10,388,000	$ 175,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$ 125,880,573.15	$ 124,543,000	$ 141,565,000	$ 154,329,000	$ 146,612,000	$ 5,047,000
SERVICES & SUPPLIES	24,314,062.70	23,680,000	20,631,000	21,450,000	20,631,000	0
OTHER CHARGES	662,134.32	0	0	0	0	0
CAPITAL ASSETS - EQUIPMENT	52,046.30	0	36,000	36,000	36,000	0
OTHER FINANCING USES	168,366.00	145,000	168,000	168,000	168,000	0
GROSS TOTAL	$ 151,077,182.47	$ 148,368,000	$ 162,400,000	$ 175,983,000	$ 167,447,000	$ 5,047,000
INTRAFUND TRANSFERS	(15,962,828.15)	(539,000)	(1,044,000)	(1,044,000)	(1,044,000)	0
NET TOTAL	$ 135,114,354.32	$ 147,829,000	$ 161,356,000	$ 174,939,000	$ 166,403,000	$ 5,047,000
NET COUNTY COST	$ 126,649,842.00	$ 138,240,000	$ 151,143,000	$ 164,551,000	$ 156,015,000	$ 4,872,000
BUDGETED POSITIONS	812.0	814.0	814.0	839.0	814.0	0.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

GENERAL FUND

BP001

REVENUE DETAIL & FINANCING USES
SH_15685_2 - SHERIFF - CUSTODY
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$ 568,005,859.39	$ 528,076,000	$ 521,248,000	$ 522,953,000	$ 522,953,000	$ 1,705,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$ 920,798,023.83	$ 1,027,356,000	$ 845,261,000	$ 899,830,000	$ 876,038,000	$ 30,777,000
SERVICES & SUPPLIES	84,880,841.86	93,322,000	50,971,000	67,048,000	50,923,000	(48,000)
CAPITAL ASSETS - EQUIPMENT	1,312,338.08	1,820,000	1,749,000	51,088,000	1,136,000	(613,000)
GROSS TOTAL	$ 1,006,991,203.77	$ 1,122,498,000	$ 897,981,000	$ 1,017,966,000	$ 928,097,000	$ 30,116,000
INTRAFUND TRANSFERS	(1,309,898.68)	(1,398,000)	(726,000)	(316,000)	(316,000)	410,000
NET TOTAL	$ 1,005,681,305.09	$ 1,121,100,000	$ 897,255,000	$ 1,017,650,000	$ 927,781,000	$ 30,526,000
NET COUNTY COST	$ 437,675,445.70	$ 593,024,000	$ 376,007,000	$ 494,697,000	$ 404,828,000	$ 28,821,000
BUDGETED POSITIONS	4,706.0	4,712.0	4,712.0	4,717.0	4,712.0	0.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

GENERAL FUND

BP001

REVENUE DETAIL & FINANCING USES
SH_15686_2 - SHERIFF - COURT SERVICES
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$ 215,436,384.78	$ 225,546,000	$ 204,837,000	$ 213,396,000	$ 213,396,000	$ 8,559,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$ 388,275,539.76	$ 402,042,000	$ 402,819,000	$ 424,377,000	$ 423,031,000	$ 20,212,000
SERVICES & SUPPLIES	7,874,877.23	9,652,000	6,022,000	6,022,000	6,022,000	0
GROSS TOTAL	$ 396,150,416.99	$ 411,694,000	$ 408,841,000	$ 430,399,000	$ 429,053,000	$ 20,212,000
INTRAFUND TRANSFERS	(382,155.95)	(302,000)	(98,000)	(98,000)	(98,000)	0
NET TOTAL	$ 395,768,261.04	$ 411,392,000	$ 408,743,000	$ 430,301,000	$ 428,955,000	$ 20,212,000
NET COUNTY COST	$ 180,331,876.26	$ 185,846,000	$ 203,906,000	$ 216,905,000	$ 215,559,000	$ 11,653,000
BUDGETED POSITIONS	2,081.0	2,080.0	2,080.0	2,080.0	2,080.0	0.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

GENERAL FUND

BP001

REVENUE DETAIL & FINANCING USES
SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$ 78,970,551.91	$ 83,727,000	$ 101,224,000	$ 108,168,000	$ 108,168,000	$ 6,944,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$ 353,148,564.97	$ 341,405,000	$ 389,802,000	$ 419,796,000	$ 386,189,000	$ (3,613,000)
SERVICES & SUPPLIES	171,992,651.43	183,139,000	112,378,000	121,096,000	107,765,000	(4,613,000)
OTHER CHARGES	65,473,611.61	125,732,000	51,614,000	51,614,000	51,614,000	0
CAPITAL ASSETS - EQUIPMENT	7,309,639.67	5,099,000	2,375,000	39,014,000	2,014,000	(361,000)
GROSS TOTAL	$ 597,924,467.68	$ 655,375,000	$ 556,169,000	$ 631,520,000	$ 547,582,000	$ (8,587,000)
INTRAFUND TRANSFERS	(2,896,565.77)	(2,038,000)	(2,994,000)	(2,994,000)	(2,994,000)	0
NET TOTAL	$ 595,027,901.91	$ 653,337,000	$ 553,175,000	$ 628,526,000	$ 544,588,000	$ (8,587,000)
NET COUNTY COST	$ 516,057,350.00	$ 569,610,000	$ 451,951,000	$ 520,358,000	$ 436,420,000	$ (15,531,000)
BUDGETED POSITIONS	2,088.0	2,351.0	2,351.0	2,361.0	2,108.0	(243.0)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

GENERAL FUND

BP001

REVENUE DETAIL & FINANCING USES
SH_15688_2 - SHERIFF - CLEARING ACCOUNT
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	$ 55,393,258.71	$ 57,906,000	$ 62,000,000	$ 62,000,000	$ 62,000,000	$ 0
S & S EXPENDITURE DISTRIBUTION	(55,393,257.72)	(57,906,000)	(62,000,000)	(62,000,000)	(62,000,000)	0
TOTAL S & S	0.99	0	0	0	0	0
GROSS TOTAL	$ 0.99	$ 0	$ 0	$ 0	$ 0	$ 0
NET TOTAL	$ 0.99	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	$ 0.99	$ 0	$ 0	$ 0	$ 0	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

GENERAL FUND

BP001

REVENUE DETAIL & FINANCING USES
SH_15689_2 - SHERIFF - COUNTY SERVICES
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$ 39,286,197.46	$ 40,438,000	$ 43,486,000	$ 44,574,000	$ 44,574,000	$ 1,088,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$ 126,768,923.99	$ 148,341,000	$ 149,508,000	$ 154,272,000	$ 153,821,000	$ 4,313,000
SERVICES & SUPPLIES	46,135,277.31	59,774,000	30,754,000	30,447,000	30,447,000	(307,000)
OTHER CHARGES	1,992.00	0	57,000	57,000	57,000	0
CAPITAL ASSETS - EQUIPMENT	81,750.18	1,296,000	1,296,000	297,000	297,000	(999,000)
GROSS TOTAL	$ 172,987,943.48	$ 209,411,000	$ 181,615,000	$ 185,073,000	$ 184,622,000	$ 3,007,000
INTRAFUND TRANSFERS	(94,007,164.42)	(110,849,000)	(105,303,000)	(107,510,000)	(107,510,000)	(2,207,000)
NET TOTAL	$ 78,980,779.06	$ 98,562,000	$ 76,312,000	$ 77,563,000	$ 77,112,000	$ 800,000
NET COUNTY COST	$ 39,694,581.60	$ 58,124,000	$ 32,826,000	$ 32,989,000	$ 32,538,000	$ (288,000)
BUDGETED POSITIONS	759.0	812.0	812.0	812.0	812.0	0.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

GENERAL FUND

BP001

REVENUE DETAIL & FINANCING USES
SH_15690_2 - SHERIFF - PATROL - UNINCORPORATED AREAS
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$ 229,376,586.57	$ 200,412,000	$ 200,686,000	$ 200,686,000	$ 200,686,000	$ 0
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$ 216,197,000.00	$ 219,630,000	$ 219,630,000	$ 218,234,000	$ 218,234,000	$ (1,396,000)
SERVICES & SUPPLIES	3,803,491.19	4,987,000	4,987,000	4,726,000	4,726,000	(261,000)
GROSS TOTAL	$ 220,000,491.19	$ 224,617,000	$ 224,617,000	$ 222,960,000	$ 222,960,000	$ (1,657,000)
NET TOTAL	$ 220,000,491.19	$ 224,617,000	$ 224,617,000	$ 222,960,000	$ 222,960,000	$ (1,657,000)
NET COUNTY COST	$ (9,376,095.38)	$ 24,205,000	$ 23,931,000	$ 22,274,000	$ 22,274,000	$ (1,657,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

GENERAL FUND

BP001

REVENUE DETAIL & FINANCING USES
SH_15691_2 - SHERIFF - PATROL - CONTRACT CITIES
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$ 323,548,000.00	$ 350,543,000	$ 334,902,000	$ 335,825,000	$ 335,825,000	$ 923,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$ 317,665,000.00	$ 328,545,000	$ 328,545,000	$ 329,504,000	$ 329,504,000	$ 959,000
SERVICES & SUPPLIES	2,764,935.53	6,357,000	6,357,000	6,321,000	6,321,000	(36,000)
GROSS TOTAL	$ 320,429,935.53	$ 334,902,000	$ 334,902,000	$ 335,825,000	$ 335,825,000	$ 923,000
NET TOTAL	$ 320,429,935.53	$ 334,902,000	$ 334,902,000	$ 335,825,000	$ 335,825,000	$ 923,000
NET COUNTY COST	$ (3,118,064.47)	$ (15,641,000)	$ 0	$ 0	$ 0	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

GENERAL FUND

BP001

REVENUE DETAIL & FINANCING USES
SH_15692_2 - SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$ 363,440,627.33	$ 399,403,000	$ 395,297,000	$ 416,858,000	$ 416,858,000	$ 21,561,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$ 649,848,308.78	$ 736,382,000	$ 696,218,000	$ 770,984,000	$ 752,096,000	$ 55,878,000
SERVICES & SUPPLIES	34,100,505.21	45,678,000	26,562,000	26,443,000	26,203,000	(359,000)
S & S EXPENDITURE DISTRIBUTION	(132.41)	0	0	0	0	0
TOTAL S & S	34,100,372.80	45,678,000	26,562,000	26,443,000	26,203,000	(359,000)
OTHER CHARGES	989,144.76	1,171,000	1,170,000	1,170,000	1,170,000	0
CAPITAL ASSETS - EQUIPMENT	2,974,587.89	7,568,000	7,568,000	7,526,000	7,346,000	(222,000)
GROSS TOTAL	$ 687,912,414.23	$ 790,799,000	$ 731,518,000	$ 806,123,000	$ 786,815,000	$ 55,297,000
INTRAFUND TRANSFERS	(4,900,241.04)	(3,137,000)	(4,919,000)	(4,904,000)	(4,904,000)	15,000
NET TOTAL	$ 683,012,173.19	$ 787,662,000	$ 726,599,000	$ 801,219,000	$ 781,911,000	$ 55,312,000
NET COUNTY COST	$ 319,571,545.86	$ 388,259,000	$ 331,302,000	$ 384,361,000	$ 365,053,000	$ 33,751,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

GENERAL FUND

BP001

REVENUE DETAIL & FINANCING USES
SH_15681_1 - SHERIFF
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$1,914,641,042.91	$ 1,923,964,000	$ 1,904,033,000	$ 1,943,218,000	$ 1,943,218,000	$ 39,185,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$4,494,540,685.82	$ 4,820,896,000	$ 4,624,384,000	$ 4,905,717,000	$ 4,793,069,000	$ 168,685,000
S & EB EXPENDITURE DISTRIBUTION	(1,183,710,308.78)	(1,284,557,000)	(1,244,393,000)	(1,318,722,000)	(1,299,834,000)	(55,441,000)
TOTAL S & E B	3,310,830,377.04	3,536,339,000	3,379,991,000	3,586,995,000	3,493,235,000	113,244,000
SERVICES & SUPPLIES	491,838,469.00	549,875,000	364,141,000	406,017,000	357,242,000	(6,899,000)
S & S EXPENDITURE DISTRIBUTION	(96,046,387.88)	(114,928,000)	(99,906,000)	(99,490,000)	(99,250,000)	656,000
TOTAL S & S	395,792,081.12	434,947,000	264,235,000	306,527,000	257,992,000	(6,243,000)
OTHER CHARGES	67,350,606.69	127,127,000	53,131,000	53,131,000	53,131,000	0
CAPITAL ASSETS - EQUIPMENT	13,879,520.96	17,828,000	15,371,000	107,608,000	11,370,000	(4,001,000)
OTHER FINANCING USES	168,366.00	145,000	168,000	168,000	168,000	0
GROSS TOTAL	$3,788,020,951.81	$ 4,116,386,000	$ 3,712,896,000	$ 4,054,429,000	$ 3,815,896,000	$ 103,000,000
INTRAFUND TRANSFERS	(121,114,564.29)	(118,885,000)	(117,847,000)	(118,164,000)	(118,164,000)	(317,000)
NET TOTAL	$3,666,906,387.52	$ 3,997,501,000	$ 3,595,049,000	$ 3,936,265,000	$ 3,697,732,000	$ 102,683,000
NET COUNTY COST	$1,752,265,344.61	$ 2,073,537,000	$ 1,691,016,000	$ 1,993,047,000	$ 1,754,514,000	$ 63,498,000
BUDGETED POSITIONS	17,085.0	17,442.0	17,442.0	17,517.0	17,212.0	(230.0)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15682_2 - SHERIFF - PATROL CLEARING
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 738,523,007.58	$ 803,646,000.00	$ 747,152,000.00	$ 789,217,000.00	$ 775,392,000.00	$ 28,240,000.00
CAFETERIA BENEFIT PLANS	103,756,772.55	113,508,000.00	118,050,000.00	118,982,000.00	118,521,000.00	471,000.00
COUNTY EMPLOYEE RETIREMENT	180,109,710.80	186,288,000.00	204,134,000.00	211,539,000.00	211,251,000.00	7,117,000.00
DENTAL INSURANCE	973,975.07	1,445,000.00	1,127,000.00	1,138,000.00	1,127,000.00	0.00
DEPENDENT CARE SPENDING ACCOUNTS	433,489.64	550,000.00	815,000.00	815,000.00	815,000.00	0.00
DISABILITY BENEFITS	1,422,284.49	1,811,000.00	1,739,000.00	1,748,000.00	1,747,000.00	8,000.00
FICA (OASDI)	10,437,776.28	11,398,000.00	10,147,000.00	10,639,000.00	10,621,000.00	474,000.00
HEALTH INSURANCE	1,190,463.74	2,208,000.00	1,855,000.00	1,859,000.00	1,857,000.00	2,000.00
LIFE INSURANCE	586,281.41	696,000.00	487,000.00	494,000.00	491,000.00	4,000.00
OTHER EMPLOYEE BENEFITS	1,357,170.70	1,244,000.00	1,554,000.00	1,559,000.00	1,559,000.00	5,000.00
RETIREE HEALTH INSURANCE	70,087,864.00	69,829,000.00	74,921,000.00	81,349,000.00	81,243,000.00	6,322,000.00
SAVINGS PLAN	585,201.87	1,109,000.00	2,311,000.00	3,187,000.00	3,187,000.00	876,000.00
THRIFT PLAN (HORIZONS)	18,762,620.25	20,096,000.00	20,486,000.00	21,406,000.00	21,355,000.00	869,000.00
UNEMPLOYMENT INSURANCE	94,737.00	82,000.00	245,000.00	245,000.00	245,000.00	0.00
WORKERS' COMPENSATION	55,388,953.39	70,647,000.00	59,370,000.00	74,545,000.00	70,423,000.00	11,053,000.00
S&EB EXPENDITURE DISTRIBUTION	(1,183,710,308.78)	(1,284,557,000.00)	(1,244,393,000.00)	(1,318,722,000.00)	(1,299,834,000.00)	(55,441,000.00)
TOTAL S & E B	(0.01)	0.00	0.00	0.00	0.00	0.00
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	48.96	(1,000.00)	0.00	0.00	0.00	0.00
CLOTHING & PERSONAL SUPPLIES	69,942.09	103,000.00	50,000.00	50,000.00	50,000.00	0.00
COMMUNICATIONS	600,851.89	350,000.00	1,720,000.00	1,382,000.00	1,382,000.00	(338,000.00)
COMPUTING-MAINFRAME	50,311.46	40,000.00	60,000.00	60,000.00	60,000.00	0.00
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	109,955.71	100,000.00	214,000.00	214,000.00	214,000.00	0.00
COMPUTING-PERSONAL	466,875.10	757,000.00	600,000.00	600,000.00	600,000.00	0.00
CONTRACTED PROGRAM SERVICES	6,497,428.20	7,000,000.00	5,139,000.00	5,139,000.00	5,139,000.00	0.00
FOOD	6,000.00	4,000.00	3,000.00	3,000.00	3,000.00	0.00
HOUSEHOLD EXPENSE	388,354.19	376,000.00	410,000.00	410,000.00	410,000.00	0.00
INSURANCE	0.00	1,000.00	0.00	0.00	0.00	0.00
MAINTENANCE - EQUIPMENT	17,784,746.38	25,199,000.00	7,926,000.00	7,926,000.00	7,926,000.00	0.00
MAINTENANCE-BUILDINGS & IMPRV	1,506,802.60	1,604,000.00	1,700,000.00	1,700,000.00	1,700,000.00	0.00
MEDICAL / DENTAL / LABORATORY SUPPLIES	652,562.44	730,000.00	365,000.00	365,000.00	365,000.00	0.00
MEMBERSHIPS	179,647.00	198,000.00	28,000.00	28,000.00	28,000.00	0.00
MISCELLANEOUS EXPENSE	11,930.21	520,000.00	322,000.00	322,000.00	322,000.00	0.00
OFFICE EXPENSE	839,116.40	899,000.00	799,000.00	721,000.00	481,000.00	(318,000.00)
PROFESSIONAL SERVICES	813,035.79	1,499,000.00	1,142,000.00	1,142,000.00	1,142,000.00	0.00
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	3,030,544.50	3,301,000.00	3,100,000.00	3,100,000.00	3,100,000.00	0.00
RENTS & LEASES - EQUIPMENT	338,013.52	892,000.00	1,462,000.00	1,462,000.00	1,462,000.00	0.00

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15682_2 - SHERIFF - PATROL CLEARING
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
SMALL TOOLS & MINOR EQUIPMENT	261,656.43	191,000.00	110,000.00	110,000.00	110,000.00	0.00
SPECIAL DEPARTMENTAL EXPENSE	6,856,385.17	1,401,000.00	5,798,000.00	5,798,000.00	5,798,000.00	0.00
TECHNICAL SERVICES	3,398,251.60	2,820,000.00	1,700,000.00	1,700,000.00	1,700,000.00	0.00
TELECOMMUNICATIONS	2,127,969.01	2,155,000.00	205,000.00	205,000.00	205,000.00	0.00
TRAINING	643,168.73	600,000.00	224,000.00	224,000.00	224,000.00	0.00
TRANSPORTATION AND TRAVEL	2,137,447.99	1,692,000.00	1,411,000.00	1,411,000.00	1,411,000.00	0.00
UTILITIES	4,512,498.61	4,591,000.00	3,418,000.00	3,418,000.00	3,418,000.00	0.00
S & S EXPENDITURE DISTRIBUTION	(40,652,997.75)	(57,022,000.00)	(37,906,000.00)	(37,490,000.00)	(37,250,000.00)	656,000.00
TOTAL S & S	12,630,546.23	0.00	0.00	0.00	0.00	0.00
GROSS TOTAL	$ 12,630,546.22	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
NET TOTAL	$ 12,630,546.22	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
NET COUNTY COST	$ 12,630,546.22	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
BUDGETED POSITIONS	5,661.0	5,695.0	5,695.0	5,724.0	5,708.0	13.0

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15683_2 - SHERIFF - DETECTIVE SERVICES
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES						
R_93E - CHARGES FOR SERVICES - OTHER	$ 463,370.39	$ 30,000.00	$ 440,000.00	$ 440,000.00	$ 440,000.00	$ 0.00
R_93A - INSTITUTIONAL CARE & SERVICES	10,898.70	0.00	0.00	0.00	0.00	0.00
R_92Q - LAW ENFORCEMENT SERVICES	257,664.42	239,000.00	3,211,000.00	3,211,000.00	3,211,000.00	0.00
R_92R - RECORDING FEES	1,550,907.50	1,551,000.00	1,763,000.00	1,763,000.00	1,763,000.00	0.00
TOTAL CHARGES-SVS	2,282,841.01	1,820,000.00	5,414,000.00	5,414,000.00	5,414,000.00	0.00
INTERGOVERNMENTAL REVENUE - FEDERAL						
R_90V - FEDERAL - GRANTS	0.00	0.00	536,000.00	536,000.00	536,000.00	0.00
R_90U - FEDERAL - LAW ENFORCEMENT	184,357.24	343,000.00	933,000.00	933,000.00	933,000.00	0.00
R_90K - FEDERAL - OTHER	1,959,573.63	1,798,000.00	0.00	0.00	0.00	0.00
TOTAL IG REV-FEDER	2,143,930.87	2,141,000.00	1,469,000.00	1,469,000.00	1,469,000.00	0.00
INTERGOVERNMENTAL REVENUE - OTHER						
R_91B - OTHER GOVERNMENTAL AGENCIES	0.00	0.00	270,000.00	270,000.00	270,000.00	0.00
TOTAL IG REV - OTH	0.00	0.00	270,000.00	270,000.00	270,000.00	0.00
INTERGOVERNMENTAL REVENUE - STATE						
R_89H - STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	13,368,680.12	15,456,000.00	16,834,000.00	14,364,000.00	14,364,000.00	(2,470,000.00)
R_89B - STATE - OTHER	416,211.00	173,000.00	0.00	0.00	0.00	0.00
R_89E - STATE - PROP 172 PUBLIC SAFETY FUNDS	63,472,123.68	60,105,000.00	60,105,000.00	60,105,000.00	60,105,000.00	0.00
R_89P - STATE - SB 90 MANDATED COSTS	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
TOTAL IG REV - STA	77,257,014.80	75,734,000.00	76,949,000.00	74,479,000.00	74,479,000.00	(2,470,000.00)
LICENSES PERMITS & FRANCHISES						
R_82B - BUSINESS LICENSES	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
TOTAL LIC/PER/FRAN	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
MISCELLANEOUS REVENUE						
R_94C - MISCELLANEOUS	2,088.97	5,000.00	0.00	0.00	0.00	0.00
TOTAL MISC REV	2,088.97	5,000.00	0.00	0.00	0.00	0.00
OTHER FINANCING SOURCES						
R_96A - SALE OF CAPITAL ASSETS	9,090.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
R_96B - TRANSFERS IN	6,417,357.50	6,502,000.00	8,010,000.00	8,710,000.00	8,710,000.00	700,000.00
TOTAL OTH FIN SRCS	6,426,447.50	6,527,000.00	8,035,000.00	8,735,000.00	8,735,000.00	700,000.00
TOTAL REVENUE	$ 88,112,323.15	$ 86,230,000.00	$ 92,140,000.00	$ 90,370,000.00	$ 90,370,000.00	$ (1,770,000.00)
EXPENDITURES/APPROPRIATIONS						

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15683_2 - SHERIFF - DETECTIVE SERVICES
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 135,217,641.79	$ 127,370,000.00	$ 132,675,000.00	$ 138,359,000.00	$ 131,252,000.00	$ (1,423,000.00)
CAFETERIA BENEFIT PLANS	17,310,455.14	18,767,000.00	21,420,000.00	21,577,000.00	21,435,000.00	15,000.00
COUNTY EMPLOYEE RETIREMENT	34,847,363.53	32,086,000.00	29,751,000.00	30,991,000.00	30,870,000.00	1,119,000.00
DENTAL INSURANCE	150,671.75	233,000.00	396,000.00	400,000.00	396,000.00	0.00
DEPENDENT CARE SPENDING ACCOUNTS	65,331.82	91,000.00	58,000.00	58,000.00	58,000.00	0.00
DISABILITY BENEFITS	261,229.36	313,000.00	210,000.00	211,000.00	211,000.00	1,000.00
FICA (OASDI)	1,867,977.53	1,869,000.00	1,586,000.00	1,657,000.00	1,650,000.00	64,000.00
HEALTH INSURANCE	266,142.32	386,000.00	328,000.00	364,000.00	328,000.00	0.00
LIFE INSURANCE	140,076.41	128,000.00	178,000.00	181,000.00	179,000.00	1,000.00
OTHER EMPLOYEE BENEFITS	214,233.16	197,000.00	174,000.00	174,000.00	174,000.00	0.00
RETIREE HEALTH INSURANCE	7,629,429.00	10,736,000.00	8,390,000.00	9,467,000.00	9,422,000.00	1,032,000.00
SAVINGS PLAN	98,139.62	191,000.00	394,000.00	546,000.00	541,000.00	147,000.00
THRIFT PLAN (HORIZONS)	3,163,513.87	3,259,000.00	4,745,000.00	4,878,000.00	4,856,000.00	111,000.00
UNEMPLOYMENT INSURANCE	14,452.00	14,000.00	37,000.00	37,000.00	37,000.00	0.00
WORKERS' COMPENSATION	11,001,785.27	12,455,000.00	6,301,000.00	6,769,000.00	6,301,000.00	0.00
TOTAL S & E B	212,248,442.57	208,095,000.00	206,643,000.00	215,669,000.00	207,710,000.00	1,067,000.00
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	3,982.18	0.00	0.00	0.00	0.00	0.00
CLOTHING & PERSONAL SUPPLIES	5,512.41	14,000.00	0.00	0.00	0.00	0.00
COMMUNICATIONS	16,880.10	22,000.00	0.00	4,028,000.00	0.00	0.00
COMPUTING-MAINFRAME	36,734.99	0.00	0.00	0.00	0.00	0.00
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	3,704.95	0.00	0.00	0.00	0.00	0.00
COMPUTING-PERSONAL	1,172,295.51	161,000.00	161,000.00	1,994,000.00	161,000.00	0.00
CONTRACTED PROGRAM SERVICES	140,768.81	804,000.00	804,000.00	804,000.00	804,000.00	0.00
HOUSEHOLD EXPENSE	8,617.12	7,000.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY SERVICES	1,495.00	0.00	0.00	4,341,000.00	0.00	0.00
MAINTENANCE - EQUIPMENT	25,372.67	20,000.00	20,000.00	37,000.00	20,000.00	0.00
MAINTENANCE-BUILDINGS & IMPRV	271,070.63	26,000.00	0.00	385,000.00	0.00	0.00
MEDICAL / DENTAL / LABORATORY SUPPLIES	28,286.61	0.00	0.00	0.00	0.00	0.00
MEMBERSHIPS	595.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSE	832.65	111,000.00	0.00	0.00	0.00	0.00
OFFICE EXPENSE	127,477.23	2,002,000.00	2,002,000.00	1,473,000.00	1,383,000.00	(619,000.00)
PROFESSIONAL SERVICES	80,349.06	189,000.00	487,000.00	7,018,000.00	487,000.00	0.00
PUBLICATIONS & LEGAL NOTICES	0.00	0.00	0.00	25,000.00	0.00	0.00
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	1,773,844.95	1,827,000.00	1,409,000.00	2,099,000.00	1,409,000.00	0.00
RENTS & LEASES - EQUIPMENT	51,361.85	118,000.00	0.00	0.00	0.00	0.00
SMALL TOOLS & MINOR EQUIPMENT	31,735.91	1,000.00	0.00	0.00	0.00	0.00
SPECIAL DEPARTMENTAL EXPENSE	275,744.20	378,000.00	(80,000.00)	(80,000.00)	(80,000.00)	0.00

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15683_2 - SHERIFF - DETECTIVE SERVICES
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
TECHNICAL SERVICES	1,203,431.35	799,000.00	0.00	25,000.00	0.00	0.00
TELECOMMUNICATIONS	1,293,837.13	887,000.00	0.00	7,000.00	0.00	0.00
TRAINING	122,061.42	32,000.00	0.00	48,000.00	0.00	0.00
TRANSPORTATION AND TRAVEL	259,501.22	560,000.00	560,000.00	560,000.00	560,000.00	0.00
UTILITIES	359,530.90	400,000.00	210,000.00	210,000.00	210,000.00	0.00
TOTAL S & S	7,295,023.85	8,358,000.00	5,573,000.00	22,974,000.00	4,954,000.00	(619,000.00)
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	223,724.00	224,000.00	290,000.00	290,000.00	290,000.00	0.00
TOTAL OTH CHARGES	223,724.00	224,000.00	290,000.00	290,000.00	290,000.00	0.00
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED EQUIPMENT ASSETS	0.00	164,000.00	164,000.00	164,000.00	164,000.00	0.00
COMPUTERS, MIDRANGE/DEPARTMENTAL	1,990,898.99	0.00	0.00	0.00	0.00	0.00
MEDICAL - FIXED EQUIPMENT	31,322.00	0.00	0.00	0.00	0.00	0.00
TELECOMMUNICATIONS EQUIPMENT	(1,004.85)	1,264,000.00	1,864,000.00	8,975,000.00	58,000.00	(1,806,000.00)
VEHICLES & TRANSPORTATION EQUIPMENT	127,942.70	617,000.00	319,000.00	508,000.00	319,000.00	0.00
TOTAL CAPITAL ASSETS - EQUIPMENT	2,149,158.84	2,045,000.00	2,347,000.00	9,647,000.00	541,000.00	(1,806,000.00)
TOTAL CAPITAL ASSETS	2,149,158.84	2,045,000.00	2,347,000.00	9,647,000.00	541,000.00	(1,806,000.00)
GROSS TOTAL	$ 221,916,349.26	$ 218,722,000.00	$ 214,853,000.00	$ 248,580,000.00	$ 213,495,000.00	$ (1,358,000.00)
INTRAFUND TRANSFERS	(1,655,710.28)	(622,000.00)	(2,763,000.00)	(1,298,000.00)	(1,298,000.00)	1,465,000.00
NET TOTAL	$ 220,260,638.98	$ 218,100,000.00	$ 212,090,000.00	$ 247,282,000.00	$ 212,197,000.00	$ 107,000.00
NET COUNTY COST	$ 132,148,315.83	$ 131,870,000.00	$ 119,950,000.00	$ 156,912,000.00	$ 121,827,000.00	$ 1,877,000.00
BUDGETED POSITIONS	978.0	978.0	978.0	984.0	978.0	0.0

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15684_2 - SHERIFF - ADMINISTRATION
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES						
R_93E - CHARGES FOR SERVICES - OTHER	$ 414,559.34	$ 527,000.00	$ 527,000.00	$ 527,000.00	$ 527,000.00	$ 0.00
R_92Q - LAW ENFORCEMENT SERVICES	963,868.81	1,177,000.00	1,882,000.00	1,882,000.00	1,882,000.00	0.00
TOTAL CHARGES-SVS	1,378,428.15	1,704,000.00	2,409,000.00	2,409,000.00	2,409,000.00	0.00
FINES FORFEITURES & PENALTIES						
R_84C - FORFEITURES & PENALTIES	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
TOTAL FINES FO/PEN	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
INTERGOVERNMENTAL REVENUE - FEDERAL						
R_90W - FEDERAL - COVID-19	10,485.00	0.00	0.00	0.00	0.00	0.00
R_90V - FEDERAL - GRANTS	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00
TOTAL IG REV-FEDER	10,485.00	0.00	30,000.00	30,000.00	30,000.00	0.00
INTERGOVERNMENTAL REVENUE - STATE						
R_89H - STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	0.00	0.00	3,000.00	178,000.00	178,000.00	175,000.00
R_89E - STATE - PROP 172 PUBLIC SAFETY FUNDS	6,279,592.73	7,143,000.00	7,143,000.00	7,143,000.00	7,143,000.00	0.00
R_89P - STATE - SB 90 MANDATED COSTS	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00
TOTAL IG REV - STA	6,279,592.73	7,143,000.00	7,246,000.00	7,421,000.00	7,421,000.00	175,000.00
MISCELLANEOUS REVENUE						
R_94C - MISCELLANEOUS	66,735.08	11,000.00	135,000.00	135,000.00	135,000.00	0.00
R_94B - OTHER SALES	173,820.00	121,000.00	121,000.00	121,000.00	121,000.00	0.00
TOTAL MISC REV	240,555.08	132,000.00	256,000.00	256,000.00	256,000.00	0.00
OTHER FINANCING SOURCES						
R_96B - TRANSFERS IN	555,451.36	610,000.00	271,000.00	271,000.00	271,000.00	0.00
TOTAL OTH FIN SRCS	555,451.36	610,000.00	271,000.00	271,000.00	271,000.00	0.00
TOTAL REVENUE	$ 8,464,512.32	$ 9,589,000.00	$ 10,213,000.00	$ 10,388,000.00	$ 10,388,000.00	$ 175,000.00
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 72,859,650.07	$ 72,642,000.00	$ 80,702,000.00	$ 88,318,000.00	$ 83,541,000.00	$ 2,839,000.00
CAFETERIA BENEFIT PLANS	13,082,918.07	12,645,000.00	16,009,000.00	16,328,000.00	16,184,000.00	175,000.00
COUNTY EMPLOYEE RETIREMENT	19,473,813.67	19,149,000.00	23,943,000.00	25,634,000.00	24,830,000.00	887,000.00
DENTAL INSURANCE	214,137.44	190,000.00	209,000.00	227,000.00	209,000.00	0.00
DEPENDENT CARE SPENDING ACCOUNTS	59,714.87	54,000.00	97,000.00	97,000.00	97,000.00	0.00
DISABILITY BENEFITS	435,367.57	289,000.00	236,000.00	251,000.00	249,000.00	13,000.00
FICA (OASDI)	1,035,383.98	1,141,000.00	1,020,000.00	1,121,000.00	1,068,000.00	48,000.00

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15684_2 - SHERIFF - ADMINISTRATION
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
HEALTH INSURANCE	2,001,790.63	888,000.00	2,513,000.00	3,236,000.00	2,513,000.00	0.00
LIFE INSURANCE	201,402.60	149,000.00	100,000.00	127,000.00	106,000.00	6,000.00
OTHER EMPLOYEE BENEFITS	56,486.64	100,000.00	62,000.00	62,000.00	62,000.00	0.00
RETIREE HEALTH INSURANCE	6,917,398.00	7,162,000.00	7,559,000.00	8,716,000.00	8,419,000.00	860,000.00
SAVINGS PLAN	976,388.49	470,000.00	1,048,000.00	1,289,000.00	1,165,000.00	117,000.00
THRIFT PLAN (HORIZONS)	2,325,968.27	2,174,000.00	3,071,000.00	3,317,000.00	3,173,000.00	102,000.00
UNEMPLOYMENT INSURANCE	7,708.00	8,000.00	20,000.00	20,000.00	20,000.00	0.00
WORKERS' COMPENSATION	6,232,444.85	7,482,000.00	4,976,000.00	5,586,000.00	4,976,000.00	0.00
TOTAL S & E B	125,880,573.15	124,543,000.00	141,565,000.00	154,329,000.00	146,612,000.00	5,047,000.00
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	11,465,639.88	11,271,000.00	10,774,000.00	10,774,000.00	10,774,000.00	0.00
CLOTHING & PERSONAL SUPPLIES	306,632.02	41,000.00	23,000.00	23,000.00	23,000.00	0.00
COMMUNICATIONS	388,837.57	506,000.00	506,000.00	506,000.00	506,000.00	0.00
COMPUTING-MAINFRAME	86,945.61	50,000.00	50,000.00	50,000.00	50,000.00	0.00
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	59,523.94	25,000.00	25,000.00	25,000.00	25,000.00	0.00
COMPUTING-PERSONAL	162,853.62	181,000.00	181,000.00	181,000.00	181,000.00	0.00
FOOD	2,862.85	1,000.00	0.00	0.00	0.00	0.00
HOUSEHOLD EXPENSE	11,486.44	25,000.00	25,000.00	25,000.00	25,000.00	0.00
INSURANCE	965,650.32	955,000.00	650,000.00	650,000.00	650,000.00	0.00
MAINTENANCE - EQUIPMENT	45,780.34	33,000.00	40,000.00	40,000.00	40,000.00	0.00
MAINTENANCE-BUILDINGS & IMPRV	202,247.96	120,000.00	120,000.00	120,000.00	120,000.00	0.00
MEDICAL / DENTAL / LABORATORY SUPPLIES	3,291.02	2,000.00	2,000.00	2,000.00	2,000.00	0.00
MEMBERSHIPS	89,177.00	102,000.00	102,000.00	102,000.00	102,000.00	0.00
MISCELLANEOUS EXPENSE	2,220.11	112,000.00	112,000.00	112,000.00	112,000.00	0.00
OFFICE EXPENSE	374,732.55	221,000.00	174,000.00	549,000.00	174,000.00	0.00
PROFESSIONAL SERVICES	6,326,756.33	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
PUBLICATIONS & LEGAL NOTICES	0.00	1,000.00	0.00	0.00	0.00	0.00
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	779,689.45	401,000.00	401,000.00	401,000.00	401,000.00	0.00
RENTS & LEASES - EQUIPMENT	67,431.57	292,000.00	21,000.00	21,000.00	21,000.00	0.00
SMALL TOOLS & MINOR EQUIPMENT	7,569.80	18,000.00	18,000.00	18,000.00	18,000.00	0.00
SPECIAL DEPARTMENTAL EXPENSE	84,225.55	90,000.00	90,000.00	90,000.00	90,000.00	0.00
TECHNICAL SERVICES	625,809.31	635,000.00	635,000.00	1,079,000.00	635,000.00	0.00
TELECOMMUNICATIONS	40,139.60	25,000.00	25,000.00	25,000.00	25,000.00	0.00
TRAINING	748,134.51	737,000.00	0.00	0.00	0.00	0.00
TRANSPORTATION AND TRAVEL	396,926.16	220,000.00	220,000.00	220,000.00	220,000.00	0.00
UTILITIES	1,069,499.19	1,616,000.00	437,000.00	437,000.00	437,000.00	0.00
TOTAL S & S	24,314,062.70	23,680,000.00	20,631,000.00	21,450,000.00	20,631,000.00	0.00
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	662,134.32	0.00	0.00	0.00	0.00	0.00

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15684_2 - SHERIFF - ADMINISTRATION
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
TOTAL OTH CHARGES	662,134.32	0.00	0.00	0.00	0.00	0.00
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	52,046.30	0.00	0.00	0.00	0.00	0.00
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
OFFICE FURNITURE,FIXTURES & EQ	0.00	0.00	17,000.00	17,000.00	17,000.00	0.00
VEHICLES & TRANSPORTATION EQUIPMENT	0.00	0.00	18,000.00	18,000.00	18,000.00	0.00
TOTAL CAPITAL ASSETS - EQUIPMENT	52,046.30	0.00	36,000.00	36,000.00	36,000.00	0.00
TOTAL CAPITAL ASSETS	52,046.30	0.00	36,000.00	36,000.00	36,000.00	0.00
OTHER FINANCING USES						
TRANSFERS OUT	168,366.00	145,000.00	168,000.00	168,000.00	168,000.00	0.00
TOTAL OTH FIN USES	168,366.00	145,000.00	168,000.00	168,000.00	168,000.00	0.00
GROSS TOTAL	$ 151,077,182.47	$ 148,368,000.00	$ 162,400,000.00	$ 175,983,000.00	$ 167,447,000.00	$ 5,047,000.00
INTRAFUND TRANSFERS	(15,962,828.15)	(539,000.00)	(1,044,000.00)	(1,044,000.00)	(1,044,000.00)	0.00
NET TOTAL	$ 135,114,354.32	$ 147,829,000.00	$ 161,356,000.00	$ 174,939,000.00	$ 166,403,000.00	$ 5,047,000.00
NET COUNTY COST	$ 126,649,842.00	$ 138,240,000.00	$ 151,143,000.00	$ 164,551,000.00	$ 156,015,000.00	$ 4,872,000.00
BUDGETED POSITIONS	812.0	814.0	814.0	839.0	814.0	0.0

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15685_2 - SHERIFF - CUSTODY
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES						
R_93E - CHARGES FOR SERVICES - OTHER	$ 14,737.08	$ 6,000.00	$ 489,000.00	$ 489,000.00	$ 489,000.00	$ 0.00
R_93A - INSTITUTIONAL CARE & SERVICES	9,974,466.32	12,441,000.00	845,000.00	845,000.00	845,000.00	0.00
R_92Q - LAW ENFORCEMENT SERVICES	3,012,207.24	3,231,000.00	4,506,000.00	4,506,000.00	4,506,000.00	0.00
R_92F - LEGAL SERVICES	0.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00	0.00
TOTAL CHARGES-SVS	13,001,410.64	15,678,000.00	6,940,000.00	6,940,000.00	6,940,000.00	0.00
INTERGOVERNMENTAL REVENUE - FEDERAL						
R_90W - FEDERAL - COVID-19	7,973,246.63	0.00	0.00	0.00	0.00	0.00
R_90V - FEDERAL - GRANTS	1,458,857.93	0.00	0.00	0.00	0.00	0.00
R_90U - FEDERAL - LAW ENFORCEMENT	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
R_90K - FEDERAL - OTHER	14,974.44	8,000.00	0.00	0.00	0.00	0.00
TOTAL IG REV-FEDER	9,447,079.00	8,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
INTERGOVERNMENTAL REVENUE - STATE						
R_89H - STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	218,319,020.24	218,935,000.00	218,985,000.00	220,690,000.00	220,690,000.00	1,705,000.00
R_89G - STATE - CITIZENS' OPTION FOR PUBLIC SAFETY (COPS)	4,536,249.78	4,536,000.00	5,547,000.00	5,547,000.00	5,547,000.00	0.00
R_89U - STATE - COVID-19	18,209,698.71	0.00	0.00	0.00	0.00	0.00
R_89B - STATE - OTHER	676,989.00	677,000.00	772,000.00	772,000.00	772,000.00	0.00
R_89E - STATE - PROP 172 PUBLIC SAFETY FUNDS	294,818,875.23	279,175,000.00	279,175,000.00	279,175,000.00	279,175,000.00	0.00
R_89P - STATE - SB 90 MANDATED COSTS	542,598.00	0.00	550,000.00	550,000.00	550,000.00	0.00
TOTAL IG REV - STA	537,103,430.96	503,323,000.00	505,029,000.00	506,734,000.00	506,734,000.00	1,705,000.00
LICENSES PERMITS & FRANCHISES						
R_82B - BUSINESS LICENSES	15,200.00	10,000.00	49,000.00	49,000.00	49,000.00	0.00
TOTAL LIC/PER/FRAN	15,200.00	10,000.00	49,000.00	49,000.00	49,000.00	0.00
MISCELLANEOUS REVENUE						
R_94C - MISCELLANEOUS	15,407.46	14,000.00	13,000.00	13,000.00	13,000.00	0.00
TOTAL MISC REV	15,407.46	14,000.00	13,000.00	13,000.00	13,000.00	0.00
OTHER FINANCING SOURCES						
R_96B - TRANSFERS IN	8,423,331.33	9,043,000.00	5,829,000.00	5,829,000.00	5,829,000.00	0.00
TOTAL OTH FIN SRCS	8,423,331.33	9,043,000.00	5,829,000.00	5,829,000.00	5,829,000.00	0.00

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15685_2 - SHERIFF - CUSTODY
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
REVENUE - USE OF MONEY & PROPERTY						
R_86C - RENTS & CONCESSIONS	0.00	0.00	388,000.00	388,000.00	388,000.00	0.00
TOTAL USE OF MONEY	0.00	0.00	388,000.00	388,000.00	388,000.00	0.00
TOTAL REVENUE	$ 568,005,859.39	$ 528,076,000.00	$ 521,248,000.00	$ 522,953,000.00	$ 522,953,000.00	$ 1,705,000.00
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 558,403,388.12	$ 647,410,000.00	$ 494,449,000.00	$ 533,331,000.00	$ 512,698,000.00	$ 18,249,000.00
CAFETERIA BENEFIT PLANS	93,195,515.44	92,570,000.00	88,922,000.00	89,066,000.00	89,009,000.00	87,000.00
COUNTY EMPLOYEE RETIREMENT	127,974,781.52	140,584,000.00	139,182,000.00	145,192,000.00	145,046,000.00	5,864,000.00
DENTAL INSURANCE	1,006,541.24	1,225,000.00	146,000.00	149,000.00	146,000.00	0.00
DEPENDENT CARE SPENDING ACCOUNTS	436,466.39	444,000.00	485,000.00	485,000.00	485,000.00	0.00
DISABILITY BENEFITS	1,580,386.80	1,572,000.00	1,022,000.00	1,028,000.00	1,028,000.00	6,000.00
FICA (OASDI)	8,351,970.01	9,021,000.00	8,699,000.00	9,162,000.00	9,153,000.00	454,000.00
HEALTH INSURANCE	870,433.90	1,713,000.00	1,960,000.00	2,068,000.00	1,960,000.00	0.00
LIFE INSURANCE	411,009.05	532,000.00	52,000.00	59,000.00	55,000.00	3,000.00
OTHER EMPLOYEE BENEFITS	1,032,058.27	954,000.00	875,000.00	875,000.00	875,000.00	0.00
RETIREE HEALTH INSURANCE	45,008,923.00	52,066,000.00	48,997,000.00	54,373,000.00	54,319,000.00	5,322,000.00
SAVINGS PLAN	423,664.71	830,000.00	1,063,000.00	1,103,000.00	1,086,000.00	23,000.00
THRIFT PLAN (HORIZONS)	15,262,377.21	15,777,000.00	19,677,000.00	20,472,000.00	20,446,000.00	769,000.00
UNEMPLOYMENT INSURANCE	50,741.00	61,000.00	131,000.00	131,000.00	131,000.00	0.00
WORKERS' COMPENSATION	66,789,767.17	62,597,000.00	39,601,000.00	42,336,000.00	39,601,000.00	0.00
TOTAL S & E B	920,798,023.83	1,027,356,000.00	845,261,000.00	899,830,000.00	876,038,000.00	30,777,000.00
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	31,338.04	42,000.00	178,000.00	178,000.00	178,000.00	0.00
AGRICULTURAL	20.34	0.00	0.00	0.00	0.00	0.00
CLOTHING & PERSONAL SUPPLIES	6,171,115.00	6,393,000.00	2,215,000.00	2,215,000.00	2,215,000.00	0.00
COMMUNICATIONS	14,500.69	15,000.00	16,000.00	1,444,000.00	16,000.00	0.00
COMPUTING-MAINFRAME	153,105.17	157,000.00	94,000.00	94,000.00	94,000.00	0.00
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	214,844.06	205,000.00	5,000.00	5,000.00	5,000.00	0.00
COMPUTING-PERSONAL	473,114.86	552,000.00	127,000.00	6,315,000.00	127,000.00	0.00
CONTRACTED PROGRAM SERVICES	349,272.00	402,000.00	350,000.00	350,000.00	350,000.00	0.00
FOOD	27,089,911.83	30,800,000.00	19,615,000.00	19,615,000.00	19,615,000.00	0.00
HOUSEHOLD EXPENSE	9,206,532.18	6,738,000.00	2,611,000.00	2,611,000.00	2,611,000.00	0.00
INFORMATION TECHNOLOGY SERVICES	4,118.02	4,000.00	0.00	0.00	0.00	0.00
MAINTENANCE - EQUIPMENT	1,268,840.06	1,317,000.00	1,031,000.00	1,031,000.00	1,031,000.00	0.00
MAINTENANCE-BUILDINGS & IMPRV	4,237,546.92	4,261,000.00	1,903,000.00	2,153,000.00	1,903,000.00	0.00
MEDICAL / DENTAL / LABORATORY SUPPLIES	512,282.67	2,397,000.00	271,000.00	271,000.00	271,000.00	0.00
MEMBERSHIPS	10,106.51	10,000.00	5,000.00	5,000.00	5,000.00	0.00

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15685_2 - SHERIFF - CUSTODY
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
MISCELLANEOUS EXPENSE	(424,268.01)	(439,000.00)	25,000.00	25,000.00	25,000.00	0.00
OFFICE EXPENSE	865,841.94	906,000.00	1,604,000.00	1,631,000.00	1,556,000.00	(48,000.00)
PROFESSIONAL SERVICES	665,539.41	525,000.00	500,000.00	8,199,000.00	500,000.00	0.00
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	5,313.68	5,000.00	29,000.00	489,000.00	29,000.00	0.00
RENTS & LEASES - EQUIPMENT	344,661.11	351,000.00	250,000.00	250,000.00	250,000.00	0.00
SMALL TOOLS & MINOR EQUIPMENT	1,223,813.53	1,248,000.00	600,000.00	600,000.00	600,000.00	0.00
SPECIAL DEPARTMENTAL EXPENSE	502,534.69	2,467,000.00	255,000.00	255,000.00	255,000.00	0.00
TECHNICAL SERVICES	1,093,025.23	1,097,000.00	782,000.00	782,000.00	782,000.00	0.00
TELECOMMUNICATIONS	35,996.44	24,000.00	70,000.00	70,000.00	70,000.00	0.00
TRAINING	26,790.85	45,000.00	105,000.00	130,000.00	105,000.00	0.00
TRANSPORTATION AND TRAVEL	211,364.19	241,000.00	163,000.00	163,000.00	163,000.00	0.00
UTILITIES	30,593,580.45	33,559,000.00	18,167,000.00	18,167,000.00	18,167,000.00	0.00
TOTAL S & S	84,880,841.86	93,322,000.00	50,971,000.00	67,048,000.00	50,923,000.00	(48,000.00)
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
AGRICULTURE AND LNDSCPE EQUIP	0.00	9,000.00	0.00	0.00	0.00	0.00
ALL OTHER UNDEFINED EQUIPMENT ASSETS	0.00	81,000.00	55,000.00	0.00	0.00	(55,000.00)
COMPUTERS, MAINFRAME	35,020.59	417,000.00	0.00	0.00	0.00	0.00
COMPUTERS, MIDRANGE/DEPARTMENTAL	320,672.64	0.00	0.00	20,517,000.00	0.00	0.00
DATA HANDLING EQUIPMENT	(65.59)	0.00	0.00	0.00	0.00	0.00
ELECTRONIC EQUIPMENT	329,987.23	0.00	49,000.00	49,000.00	49,000.00	0.00
FOOD PREPARATION EQUIPMENT	306,129.23	377,000.00	587,000.00	587,000.00	587,000.00	0.00
MACHINERY EQUIPMENT	79,200.13	37,000.00	0.00	0.00	0.00	0.00
MANUFACTURED/PREFABRICATED STRUCTURE	0.00	85,000.00	0.00	0.00	0.00	0.00
MEDICAL - FIXED EQUIPMENT	65,431.07	0.00	0.00	0.00	0.00	0.00
MEDICAL-MAJOR MOVEABLE EQUIPMENT	0.00	40,000.00	0.00	0.00	0.00	0.00
OFFICE FURNITURE,FIXTURES & EQ	14,782.50	0.00	0.00	0.00	0.00	0.00
TANKS-STORAGE & TRANSPORT	0.00	16,000.00	0.00	0.00	0.00	0.00
TELECOMMUNICATIONS EQUIPMENT	0.00	72,000.00	243,000.00	29,606,000.00	171,000.00	(72,000.00)
VEHICLES & TRANSPORTATION EQUIPMENT	161,180.28	686,000.00	815,000.00	329,000.00	329,000.00	(486,000.00)
TOTAL CAPITAL ASSETS - EQUIPMENT	1,312,338.08	1,820,000.00	1,749,000.00	51,088,000.00	1,136,000.00	(613,000.00)
TOTAL CAPITAL ASSETS	1,312,338.08	1,820,000.00	1,749,000.00	51,088,000.00	1,136,000.00	(613,000.00)
GROSS TOTAL	$1,006,991,203.77	$1,122,498,000.00	$ 897,981,000.00	$1,017,966,000.00	$ 928,097,000.00	$ 30,116,000.00
INTRAFUND TRANSFERS	(1,309,898.68)	(1,398,000.00)	(726,000.00)	(316,000.00)	(316,000.00)	410,000.00
NET TOTAL	$1,005,681,305.09	$1,121,100,000.00	$ 897,255,000.00	$1,017,650,000.00	$ 927,781,000.00	$ 30,526,000.00
NET COUNTY COST	$ 437,675,445.70	$ 593,024,000.00	$ 376,007,000.00	$ 494,697,000.00	$ 404,828,000.00	$ 28,821,000.00

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15685_2 - SHERIFF - CUSTODY
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
BUDGETED POSITIONS	4,706.0	4,712.0	4,712.0	4,717.0	4,712.0	0.0

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15686_2 - SHERIFF - COURT SERVICES
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES						
R_93E - CHARGES FOR SERVICES - OTHER	$ 512.00	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
R_92L - CIVIL PROCESS SERVICES	2,258,103.41	3,026,000.00	5,309,000.00	5,309,000.00	5,309,000.00	0.00
R_92M - COURT FEES & COSTS	18,262.87	20,000.00	0.00	0.00	0.00	0.00
R_92Q - LAW ENFORCEMENT SERVICES	5,684,994.41	5,008,000.00	9,800,000.00	9,800,000.00	9,800,000.00	0.00
R_92W - TRIAL COURT SECURITY - STATE REALIGNMENT	188,803,031.24	196,037,000.00	168,739,000.00	176,881,000.00	176,881,000.00	8,142,000.00
TOTAL CHARGES-SVS	196,764,903.93	204,092,000.00	183,848,000.00	191,990,000.00	191,990,000.00	8,142,000.00
FINES FORFEITURES & PENALTIES						
R_84A - VEHICLE CODE FINES	12,042,738.83	12,117,000.00	12,117,000.00	12,117,000.00	12,117,000.00	0.00
TOTAL FINES FO/PEN	12,042,738.83	12,117,000.00	12,117,000.00	12,117,000.00	12,117,000.00	0.00
INTERGOVERNMENTAL REVENUE - FEDERAL						
R_90U - FEDERAL - LAW ENFORCEMENT	1,309,740.96	1,250,000.00	762,000.00	762,000.00	762,000.00	0.00
TOTAL IG REV-FEDER	1,309,740.96	1,250,000.00	762,000.00	762,000.00	762,000.00	0.00
INTERGOVERNMENTAL REVENUE - STATE						
R_89H - STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	798,427.74	2,298,000.00	2,321,000.00	2,738,000.00	2,738,000.00	417,000.00
R_89B - STATE - OTHER	78,366.12	0.00	0.00	0.00	0.00	0.00
TOTAL IG REV - STA	876,793.86	2,298,000.00	2,321,000.00	2,738,000.00	2,738,000.00	417,000.00
MISCELLANEOUS REVENUE						
R_94C - MISCELLANEOUS	1,916.71	4,000.00	4,000.00	4,000.00	4,000.00	0.00
R_94B - OTHER SALES	33.60	0.00	0.00	0.00	0.00	0.00
TOTAL MISC REV	1,950.31	4,000.00	4,000.00	4,000.00	4,000.00	0.00
OTHER FINANCING SOURCES						
R_96B - TRANSFERS IN	4,440,256.89	5,785,000.00	5,785,000.00	5,785,000.00	5,785,000.00	0.00
TOTAL OTH FIN SRCS	4,440,256.89	5,785,000.00	5,785,000.00	5,785,000.00	5,785,000.00	0.00
TOTAL REVENUE	$ 215,436,384.78	$ 225,546,000.00	$ 204,837,000.00	$ 213,396,000.00	$ 213,396,000.00	$ 8,559,000.00
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 230,755,759.64	$ 244,172,000.00	$ 243,326,000.00	$ 250,872,000.00	$ 250,613,000.00	$ 7,287,000.00
CAFETERIA BENEFIT PLANS	41,402,712.14	38,628,000.00	44,396,000.00	44,415,000.00	44,415,000.00	19,000.00
COUNTY EMPLOYEE RETIREMENT	63,000,131.57	60,738,000.00	66,390,000.00	68,680,000.00	68,680,000.00	2,290,000.00
DENTAL INSURANCE	452,083.70	514,000.00	516,000.00	516,000.00	516,000.00	0.00
DEPENDENT CARE SPENDING ACCOUNTS	204,586.16	183,000.00	374,000.00	374,000.00	374,000.00	0.00
DISABILITY BENEFITS	520,847.26	599,000.00	566,000.00	567,000.00	567,000.00	1,000.00

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15686_2 - SHERIFF - COURT SERVICES
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
FICA (OASDI)	3,335,500.00	3,560,000.00	2,812,000.00	2,954,000.00	2,954,000.00	142,000.00
HEALTH INSURANCE	232,035.10	671,000.00	361,000.00	361,000.00	361,000.00	0.00
LIFE INSURANCE	223,200.11	236,000.00	174,000.00	175,000.00	175,000.00	1,000.00
OTHER EMPLOYEE BENEFITS	484,261.72	406,000.00	524,000.00	524,000.00	524,000.00	0.00
RETIREE HEALTH INSURANCE	18,975,672.00	21,509,000.00	20,620,000.00	22,680,000.00	22,680,000.00	2,060,000.00
SAVINGS PLAN	100,855.58	310,000.00	178,000.00	183,000.00	183,000.00	5,000.00
THRIFT PLAN (HORIZONS)	6,405,337.40	6,451,000.00	6,486,000.00	6,751,000.00	6,751,000.00	265,000.00
UNEMPLOYMENT INSURANCE	26,976.00	26,000.00	70,000.00	70,000.00	70,000.00	0.00
WORKERS' COMPENSATION	22,155,581.38	24,039,000.00	16,026,000.00	25,255,000.00	24,168,000.00	8,142,000.00
TOTAL S & E B	388,275,539.76	402,042,000.00	402,819,000.00	424,377,000.00	423,031,000.00	20,212,000.00
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	328,290.00	419,000.00	305,000.00	305,000.00	305,000.00	0.00
CLOTHING & PERSONAL SUPPLIES	1,230.33	0.00	1,000.00	1,000.00	1,000.00	0.00
COMMUNICATIONS	1,991.78	0.00	1,000.00	1,000.00	1,000.00	0.00
COMPUTING-MAINFRAME	3,192.57	4,000.00	1,000.00	1,000.00	1,000.00	0.00
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	264.02	2,000.00	2,000.00	2,000.00	2,000.00	0.00
COMPUTING-PERSONAL	60,524.04	61,000.00	65,000.00	65,000.00	65,000.00	0.00
HOUSEHOLD EXPENSE	190,202.46	231,000.00	100,000.00	100,000.00	100,000.00	0.00
JURY & WITNESS EXPENSE	0.00	0.00	23,000.00	23,000.00	23,000.00	0.00
MAINTENANCE - EQUIPMENT	40,814.08	42,000.00	40,000.00	40,000.00	40,000.00	0.00
MAINTENANCE-BUILDINGS & IMPRV	2,648,016.58	3,303,000.00	1,394,000.00	1,394,000.00	1,394,000.00	0.00
MEDICAL / DENTAL / LABORATORY SUPPLIES	4,354.88	6,000.00	2,000.00	2,000.00	2,000.00	0.00
MISCELLANEOUS EXPENSE	51.00	0.00	1,000.00	1,000.00	1,000.00	0.00
OFFICE EXPENSE	386,528.48	413,000.00	420,000.00	420,000.00	420,000.00	0.00
PROFESSIONAL SERVICES	22,240.46	28,000.00	7,000.00	7,000.00	7,000.00	0.00
PUBLICATIONS & LEGAL NOTICES	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	195,915.71	204,000.00	180,000.00	180,000.00	180,000.00	0.00
RENTS & LEASES - EQUIPMENT	174,506.21	208,000.00	1,000.00	1,000.00	1,000.00	0.00
SMALL TOOLS & MINOR EQUIPMENT	12,157.52	15,000.00	10,000.00	10,000.00	10,000.00	0.00
SPECIAL DEPARTMENTAL EXPENSE	39,206.51	43,000.00	20,000.00	20,000.00	20,000.00	0.00
TECHNICAL SERVICES	3,202,933.73	4,059,000.00	2,851,000.00	2,851,000.00	2,851,000.00	0.00
TELECOMMUNICATIONS	9,041.95	11,000.00	10,000.00	10,000.00	10,000.00	0.00
TRAINING	5,618.27	7,000.00	12,000.00	12,000.00	12,000.00	0.00
TRANSPORTATION AND TRAVEL	24,616.25	57,000.00	155,000.00	155,000.00	155,000.00	0.00
UTILITIES	523,180.40	539,000.00	420,000.00	420,000.00	420,000.00	0.00
TOTAL S & S	7,874,877.23	9,652,000.00	6,022,000.00	6,022,000.00	6,022,000.00	0.00
GROSS TOTAL	$ 396,150,416.99	$ 411,694,000.00	$ 408,841,000.00	$ 430,399,000.00	$ 429,053,000.00	$ 20,212,000.00
INTRAFUND TRANSFERS	(382,155.95)	(302,000.00)	(98,000.00)	(98,000.00)	(98,000.00)	0.00
NET TOTAL	$ 395,768,261.04	$ 411,392,000.00	$ 408,743,000.00	$ 430,301,000.00	$ 428,955,000.00	$ 20,212,000.00

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15686_2 - SHERIFF - COURT SERVICES
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
NET COUNTY COST	$ 180,331,876.26	$ 185,846,000.00	$ 203,906,000.00	$ 216,905,000.00	$ 215,559,000.00	$ 11,653,000.00
BUDGETED POSITIONS	2,081.0	2,080.0	2,080.0	2,080.0	2,080.0	0.0

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES						
R_93E - CHARGES FOR SERVICES - OTHER	$ 230,658.32	$ 293,000.00	$ 2,414,000.00	$ 2,414,000.00	$ 2,414,000.00	$ 0.00
R_92Q - LAW ENFORCEMENT SERVICES	498,056.45	1,599,000.00	7,502,000.00	7,496,000.00	7,496,000.00	(6,000.00)
R_92F - LEGAL SERVICES	0.00	0.00	1,674,000.00	1,674,000.00	1,674,000.00	0.00
TOTAL CHARGES-SVS	728,714.77	1,892,000.00	11,590,000.00	11,584,000.00	11,584,000.00	(6,000.00)
FINES FORFEITURES & PENALTIES						
R_84C - FORFEITURES & PENALTIES	245,788.37	268,000.00	921,000.00	921,000.00	921,000.00	0.00
R_84B - OTHER COURT FINES	248.46	0.00	0.00	0.00	0.00	0.00
TOTAL FINES FO/PEN	246,036.83	268,000.00	921,000.00	921,000.00	921,000.00	0.00
INTERGOVERNMENTAL REVENUE - FEDERAL						
R_90W - FEDERAL - COVID-19	56,523.00	0.00	0.00	0.00	0.00	0.00
R_90V - FEDERAL - GRANTS	0.00	0.00	942,000.00	942,000.00	942,000.00	0.00
R_90U - FEDERAL - LAW ENFORCEMENT	2,229,819.64	4,109,000.00	2,913,000.00	2,913,000.00	2,913,000.00	0.00
R_90K - FEDERAL - OTHER	67,167.18	12,000.00	0.00	0.00	0.00	0.00
TOTAL IG REV-FEDER	2,353,509.82	4,121,000.00	3,855,000.00	3,855,000.00	3,855,000.00	0.00
INTERGOVERNMENTAL REVENUE - OTHER						
R_91B - OTHER GOVERNMENTAL AGENCIES	851,219.64	979,000.00	1,675,000.00	1,675,000.00	1,675,000.00	0.00
TOTAL IG REV - OTH	851,219.64	979,000.00	1,675,000.00	1,675,000.00	1,675,000.00	0.00
INTERGOVERNMENTAL REVENUE - STATE						
R_89H - STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	0.00	2,925,000.00	6,000.00	3,568,000.00	3,568,000.00	3,562,000.00
R_89B - STATE - OTHER	0.00	1,057,000.00	537,000.00	537,000.00	537,000.00	0.00
R_89E - STATE - PROP 172 PUBLIC SAFETY FUNDS	60,676,081.02	69,020,000.00	69,020,000.00	69,020,000.00	69,020,000.00	0.00
R_89P - STATE - SB 90 MANDATED COSTS	1,198,676.00	1,005,000.00	240,000.00	240,000.00	240,000.00	0.00
TOTAL IG REV - STA	61,874,757.02	74,007,000.00	69,803,000.00	73,365,000.00	73,365,000.00	3,562,000.00
MISCELLANEOUS REVENUE						
R_94C - MISCELLANEOUS	572,884.86	147,000.00	396,000.00	396,000.00	396,000.00	0.00
R_94B - OTHER SALES	0.00	114,000.00	114,000.00	114,000.00	114,000.00	0.00
R_94F - SETTLEMENTS	280,454.60	0.00	0.00	0.00	0.00	0.00
TOTAL MISC REV	853,339.46	261,000.00	510,000.00	510,000.00	510,000.00	0.00
OTHER FINANCING SOURCES						
R_96A - SALE OF CAPITAL ASSETS	541,309.71	150,000.00	150,000.00	150,000.00	150,000.00	0.00

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GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
R_96B - TRANSFERS IN	11,521,664.66	2,049,000.00	12,720,000.00	16,108,000.00	16,108,000.00	3,388,000.00
TOTAL OTH FIN SRCS	12,062,974.37	2,199,000.00	12,870,000.00	16,258,000.00	16,258,000.00	3,388,000.00
TOTAL REVENUE	$ 78,970,551.91	$ 83,727,000.00	$ 101,224,000.00	$ 108,168,000.00	$ 108,168,000.00	$ 6,944,000.00
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 208,593,804.41	$ 200,235,000.00	$ 229,258,000.00	$ 249,129,000.00	$ 225,733,000.00	$ (3,525,000.00)
CAFETERIA BENEFIT PLANS	37,616,989.67	34,870,000.00	44,307,000.00	44,731,000.00	44,041,000.00	(266,000.00)
COUNTY EMPLOYEE RETIREMENT	48,962,953.53	51,027,000.00	56,093,000.00	60,089,000.00	58,558,000.00	2,465,000.00
DENTAL INSURANCE	528,450.20	501,000.00	535,000.00	543,000.00	536,000.00	1,000.00
DEPENDENT CARE SPENDING ACCOUNTS	157,880.73	156,000.00	243,000.00	243,000.00	243,000.00	0.00
DISABILITY BENEFITS	903,625.82	680,000.00	634,000.00	658,000.00	655,000.00	21,000.00
FICA (OASDI)	3,056,888.63	3,211,000.00	3,426,000.00	3,637,000.00	3,322,000.00	(104,000.00)
HEALTH INSURANCE	2,736,932.94	1,389,000.00	8,639,000.00	9,218,000.00	3,391,000.00	(5,248,000.00)
LIFE INSURANCE	378,922.12	272,000.00	290,000.00	307,000.00	302,000.00	12,000.00
OTHER EMPLOYEE BENEFITS	123,089.23	263,000.00	143,000.00	143,000.00	136,000.00	(7,000.00)
RETIREE HEALTH INSURANCE	19,986,505.08	19,888,000.00	21,679,000.00	24,857,000.00	24,543,000.00	2,864,000.00
SAVINGS PLAN	1,260,608.74	720,000.00	1,394,000.00	1,501,000.00	1,477,000.00	83,000.00
THRIFT PLAN (HORIZONS)	5,994,629.84	5,833,000.00	7,643,000.00	8,060,000.00	7,908,000.00	265,000.00
UNEMPLOYMENT INSURANCE	26,655.00	24,000.00	69,000.00	69,000.00	69,000.00	0.00
WORKERS' COMPENSATION	22,820,629.03	22,336,000.00	15,449,000.00	16,611,000.00	15,275,000.00	(174,000.00)
TOTAL S & E B	353,148,564.97	341,405,000.00	389,802,000.00	419,796,000.00	386,189,000.00	(3,613,000.00)
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	4,235,513.53	4,400,000.00	5,804,000.00	5,804,000.00	5,804,000.00	0.00
CLOTHING & PERSONAL SUPPLIES	663,039.09	701,000.00	853,000.00	853,000.00	853,000.00	0.00
COMMUNICATIONS	63,448.07	201,000.00	1,631,000.00	1,631,000.00	1,631,000.00	0.00
COMPUTING-MAINFRAME	2,444,828.04	2,500,000.00	2,250,000.00	2,250,000.00	2,250,000.00	0.00
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	1,056,979.25	1,100,000.00	600,000.00	600,000.00	600,000.00	0.00
COMPUTING-PERSONAL	5,294,168.83	5,300,000.00	8,236,000.00	8,236,000.00	8,236,000.00	0.00
CONTRACTED PROGRAM SERVICES	84,295.46	101,000.00	595,000.00	100,000.00	100,000.00	(495,000.00)
HOUSEHOLD EXPENSE	1,610,060.12	1,606,000.00	840,000.00	840,000.00	840,000.00	0.00
INFORMATION TECHNOLOGY SERVICES	21,937,107.92	22,000,000.00	10,956,000.00	10,779,000.00	10,779,000.00	(177,000.00)
INSURANCE	9,751,723.94	10,000,000.00	7,122,000.00	7,122,000.00	7,122,000.00	0.00
MAINTENANCE - EQUIPMENT	25,443,906.94	27,001,000.00	13,804,000.00	16,804,000.00	13,804,000.00	0.00
MAINTENANCE-BUILDINGS & IMPRV	5,277,845.37	5,350,000.00	5,329,000.00	5,329,000.00	5,329,000.00	0.00
MEDICAL / DENTAL / LABORATORY SUPPLIES	1,410,635.37	1,499,000.00	1,013,000.00	1,013,000.00	1,013,000.00	0.00
MEMBERSHIPS	29,951.60	50,000.00	60,000.00	60,000.00	60,000.00	0.00
MISCELLANEOUS EXPENSE	(1,990,476.52)	(594,000.00)	0.00	0.00	0.00	0.00
OFFICE EXPENSE	1,283,257.19	1,408,000.00	9,090,000.00	7,604,000.00	5,273,000.00	(3,817,000.00)

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
PROFESSIONAL SERVICES	25,846,378.71	25,989,000.00	17,378,000.00	17,254,000.00	17,254,000.00	(124,000.00)
PUBLICATIONS & LEGAL NOTICES	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	5,110,452.90	5,200,000.00	3,123,000.00	3,123,000.00	3,123,000.00	0.00
RENTS & LEASES - EQUIPMENT	2,893,138.85	3,000,000.00	800,000.00	800,000.00	800,000.00	0.00
SMALL TOOLS & MINOR EQUIPMENT	686,064.25	749,000.00	825,000.00	825,000.00	825,000.00	0.00
SPECIAL DEPARTMENTAL EXPENSE	5,525,233.42	11,108,000.00	3,395,000.00	3,395,000.00	3,395,000.00	0.00
TECHNICAL SERVICES	5,119,227.23	5,200,000.00	2,179,000.00	2,179,000.00	2,179,000.00	0.00
TELECOMMUNICATIONS	14,204,468.73	14,500,000.00	4,077,000.00	12,077,000.00	4,077,000.00	0.00
TRAINING	200,893.82	220,000.00	275,000.00	275,000.00	275,000.00	0.00
TRANSPORTATION AND TRAVEL	31,322,361.72	32,000,000.00	11,591,000.00	11,591,000.00	11,591,000.00	0.00
UTILITIES	2,488,147.60	2,550,000.00	551,000.00	551,000.00	551,000.00	0.00
TOTAL S & S	171,992,651.43	183,139,000.00	112,378,000.00	121,096,000.00	107,765,000.00	(4,613,000.00)
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	2,468,530.50	2,595,000.00	2,152,000.00	2,152,000.00	2,152,000.00	0.00
JUDGMENTS & DAMAGES	44,712,253.84	106,843,000.00	21,696,000.00	21,696,000.00	21,696,000.00	0.00
RETIREMENT OF OTHER LONG TERM DEBT	18,292,827.27	16,294,000.00	27,466,000.00	27,466,000.00	27,466,000.00	0.00
SUPPORT & CARE OF PERSONS	0.00	0.00	200,000.00	200,000.00	200,000.00	0.00
TAXES & ASSESSMENTS	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00
TOTAL OTH CHARGES	65,473,611.61	125,732,000.00	51,614,000.00	51,614,000.00	51,614,000.00	0.00
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED EQUIPMENT ASSETS	0.00	0.00	80,000.00	80,000.00	80,000.00	0.00
COMPUTERS, MIDRANGE/DEPARTMENTAL	2,123,609.25	650,000.00	652,000.00	652,000.00	652,000.00	0.00
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	76,036.25	0.00	1,000.00	1,000.00	1,000.00	0.00
DATA HANDLING EQUIPMENT	0.00	0.00	45,000.00	45,000.00	45,000.00	0.00
ELECTRONIC EQUIPMENT	83,568.34	13,000.00	200,000.00	200,000.00	200,000.00	0.00
MACHINERY EQUIPMENT	94,703.96	350,000.00	12,000.00	12,000.00	12,000.00	0.00
MANUFACTURED/PREFABRICATED STRUCTURE	14,574.46	35,000.00	16,000.00	0.00	0.00	(16,000.00)
NON-MEDICAL LAB/TESTING EQUIP	146,248.26	300,000.00	0.00	0.00	0.00	0.00
OFFICE FURNITURE,FIXTURES & EQ	0.00	25,000.00	0.00	0.00	0.00	0.00
PARK/RECREATION EQUIPMENT	65,509.94	70,000.00	0.00	0.00	0.00	0.00
TANKS-STORAGE & TRANSPORT	0.00	70,000.00	0.00	0.00	0.00	0.00
TELECOMMUNICATIONS EQUIPMENT	4,598,076.60	2,486,000.00	728,000.00	37,440,000.00	440,000.00	(288,000.00)
VEHICLES & TRANSPORTATION EQUIPMENT	107,312.61	1,100,000.00	641,000.00	584,000.00	584,000.00	(57,000.00)
TOTAL CAPITAL ASSETS - EQUIPMENT	7,309,639.67	5,099,000.00	2,375,000.00	39,014,000.00	2,014,000.00	(361,000.00)
TOTAL CAPITAL ASSETS	7,309,639.67	5,099,000.00	2,375,000.00	39,014,000.00	2,014,000.00	(361,000.00)

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GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
GROSS TOTAL	$ 597,924,467.68	$ 655,375,000.00	$ 556,169,000.00	$ 631,520,000.00	$ 547,582,000.00	$ (8,587,000.00)
INTRAFUND TRANSFERS	(2,896,565.77)	(2,038,000.00)	(2,994,000.00)	(2,994,000.00)	(2,994,000.00)	0.00
NET TOTAL	$ 595,027,901.91	$ 653,337,000.00	$ 553,175,000.00	$ 628,526,000.00	$ 544,588,000.00	$ (8,587,000.00)
NET COUNTY COST	$ 516,057,350.00	$ 569,610,000.00	$ 451,951,000.00	$ 520,358,000.00	$ 436,420,000.00	$ (15,531,000.00)
BUDGETED POSITIONS	2,088.0	2,351.0	2,351.0	2,361.0	2,108.0	(243.0)

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15688_2 - SHERIFF - CLEARING ACCOUNT
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES						
COMMUNICATIONS	$ 368,015.00	$ 197,000.00	$ 3,856,000.00	$ 3,856,000.00	$ 3,856,000.00	$ 0.00
MAINTENANCE-BUILDINGS & IMPRV	1,905,235.00	940,000.00	2,272,000.00	2,272,000.00	2,272,000.00	0.00
MISCELLANEOUS EXPENSE	0.00	0.00	5,224,000.00	5,224,000.00	5,224,000.00	0.00
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	9,655,441.32	9,655,000.00	13,044,000.00	13,044,000.00	13,044,000.00	0.00
TECHNICAL SERVICES	1,846,505.00	1,637,000.00	1,890,000.00	1,890,000.00	1,890,000.00	0.00
TRANSPORTATION AND TRAVEL	2,071,757.00	1,134,000.00	1,913,000.00	1,913,000.00	1,913,000.00	0.00
UTILITIES	39,546,305.39	44,343,000.00	33,801,000.00	33,801,000.00	33,801,000.00	0.00
S & S EXPENDITURE DISTRIBUTION	(55,393,257.72)	(57,906,000.00)	(62,000,000.00)	(62,000,000.00)	(62,000,000.00)	0.00
TOTAL S & S	0.99	0.00	0.00	0.00	0.00	0.00
GROSS TOTAL	$ 0.99	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
NET TOTAL	$ 0.99	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
NET COUNTY COST	$ 0.99	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00

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GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15689_2 - SHERIFF - COUNTY SERVICES
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES						
R_93E - CHARGES FOR SERVICES - OTHER	$ 450.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
R_92Q - LAW ENFORCEMENT SERVICES	39,277,997.77	40,438,000.00	43,138,000.00	44,226,000.00	44,226,000.00	1,088,000.00
TOTAL CHARGES-SVS	39,278,447.77	40,438,000.00	43,138,000.00	44,226,000.00	44,226,000.00	1,088,000.00
INTERGOVERNMENTAL REVENUE - FEDERAL						
R_90V - FEDERAL - GRANTS	0.00	0.00	121,000.00	121,000.00	121,000.00	0.00
R_90K - FEDERAL - OTHER	4,991.26	0.00	0.00	0.00	0.00	0.00
TOTAL IG REV-FEDER	4,991.26	0.00	121,000.00	121,000.00	121,000.00	0.00
MISCELLANEOUS REVENUE						
R_94C - MISCELLANEOUS	2,758.43	0.00	227,000.00	227,000.00	227,000.00	0.00
TOTAL MISC REV	2,758.43	0.00	227,000.00	227,000.00	227,000.00	0.00
TOTAL REVENUE	$ 39,286,197.46	$ 40,438,000.00	$ 43,486,000.00	$ 44,574,000.00	$ 44,574,000.00	$ 1,088,000.00
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 78,894,065.28	$ 93,811,000.00	$ 91,933,000.00	$ 94,894,000.00	$ 94,698,000.00	$ 2,765,000.00
CAFETERIA BENEFIT PLANS	13,919,430.47	13,662,000.00	16,630,000.00	16,638,000.00	16,638,000.00	8,000.00
COUNTY EMPLOYEE RETIREMENT	18,728,361.04	21,285,000.00	25,857,000.00	26,881,000.00	26,881,000.00	1,024,000.00
DENTAL INSURANCE	158,439.13	185,000.00	95,000.00	95,000.00	95,000.00	0.00
DEPENDENT CARE SPENDING ACCOUNTS	105,560.08	71,000.00	108,000.00	122,000.00	122,000.00	14,000.00
DISABILITY BENEFITS	154,728.00	200,000.00	129,000.00	129,000.00	129,000.00	0.00
FICA (OASDI)	1,123,343.79	1,336,000.00	1,063,000.00	1,160,000.00	1,160,000.00	97,000.00
HEALTH INSURANCE	63,488.49	222,000.00	210,000.00	210,000.00	210,000.00	0.00
LIFE INSURANCE	67,206.67	81,000.00	32,000.00	32,000.00	32,000.00	0.00
OTHER EMPLOYEE BENEFITS	106,586.63	129,000.00	135,000.00	135,000.00	135,000.00	0.00
RETIREE HEALTH INSURANCE	5,787,476.92	7,285,000.00	6,700,000.00	6,950,000.00	6,950,000.00	250,000.00
SAVINGS PLAN	20,827.28	102,000.00	1,256,000.00	1,257,000.00	1,257,000.00	1,000.00
THRIFT PLAN (HORIZONS)	2,006,657.95	2,244,000.00	1,584,000.00	1,738,000.00	1,738,000.00	154,000.00
UNEMPLOYMENT INSURANCE	8,351.00	9,000.00	22,000.00	22,000.00	22,000.00	0.00
WORKERS' COMPENSATION	5,624,401.26	7,719,000.00	3,754,000.00	4,009,000.00	3,754,000.00	0.00
TOTAL S & E B	126,768,923.99	148,341,000.00	149,508,000.00	154,272,000.00	153,821,000.00	4,313,000.00
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	113.70	0.00	595,000.00	595,000.00	595,000.00	0.00
CLOTHING & PERSONAL SUPPLIES	1,653.07	1,000.00	1,000.00	1,000.00	1,000.00	0.00
COMMUNICATIONS	375.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
COMPUTING-MAINFRAME	2,012.63	1,000.00	1,000.00	1,000.00	1,000.00	0.00
COMPUTING-PERSONAL	67,614.04	32,000.00	32,000.00	32,000.00	32,000.00	0.00
FOOD	1,641.57	1,000.00	1,000.00	1,000.00	1,000.00	0.00

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15689_2 - SHERIFF - COUNTY SERVICES
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
HOUSEHOLD EXPENSE	18,882.12	14,000.00	14,000.00	14,000.00	14,000.00	0.00
INFORMATION TECHNOLOGY SERVICES	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
INSURANCE	0.00	10,000.00	0.00	0.00	0.00	0.00
MAINTENANCE - EQUIPMENT	58,787.35	127,000.00	127,000.00	127,000.00	127,000.00	0.00
MAINTENANCE-BUILDINGS & IMPRV	516,349.87	550,000.00	350,000.00	350,000.00	350,000.00	0.00
MEDICAL / DENTAL / LABORATORY SUPPLIES	8,806.73	10,000.00	10,000.00	10,000.00	10,000.00	0.00
MISCELLANEOUS EXPENSE	11,311.46	122,000.00	337,000.00	337,000.00	337,000.00	0.00
OFFICE EXPENSE	71,439.53	106,000.00	871,000.00	564,000.00	564,000.00	(307,000.00)
PROFESSIONAL SERVICES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	422.34	0.00	10,000.00	10,000.00	10,000.00	0.00
RENTS & LEASES - EQUIPMENT	1,281.15	0.00	72,000.00	72,000.00	72,000.00	0.00
SMALL TOOLS & MINOR EQUIPMENT	10,618.12	10,000.00	10,000.00	10,000.00	10,000.00	0.00
SPECIAL DEPARTMENTAL EXPENSE	128,289.01	172,000.00	582,000.00	582,000.00	582,000.00	0.00
TECHNICAL SERVICES	44,985,540.95	58,319,000.00	27,478,000.00	27,478,000.00	27,478,000.00	0.00
TELECOMMUNICATIONS	13,333.71	20,000.00	20,000.00	20,000.00	20,000.00	0.00
TRAINING	375.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
TRANSPORTATION AND TRAVEL	30,136.42	55,000.00	55,000.00	55,000.00	55,000.00	0.00
UTILITIES	201,293.54	211,000.00	175,000.00	175,000.00	175,000.00	0.00
TOTAL S & S	46,135,277.31	59,774,000.00	30,754,000.00	30,447,000.00	30,447,000.00	(307,000.00)
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	1,992.00	0.00	0.00	0.00	0.00	0.00
JUDGMENTS & DAMAGES	0.00	0.00	55,000.00	55,000.00	55,000.00	0.00
TAXES & ASSESSMENTS	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
TOTAL OTH CHARGES	1,992.00	0.00	57,000.00	57,000.00	57,000.00	0.00
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	76,567.93	0.00	0.00	0.00	0.00	0.00
ELECTRONIC EQUIPMENT	5,182.25	0.00	0.00	0.00	0.00	0.00
TELECOMMUNICATIONS EQUIPMENT	0.00	477,000.00	477,000.00	126,000.00	126,000.00	(351,000.00)
VEHICLES & TRANSPORTATION EQUIPMENT	0.00	819,000.00	819,000.00	171,000.00	171,000.00	(648,000.00)
TOTAL CAPITAL ASSETS - EQUIPMENT	81,750.18	1,296,000.00	1,296,000.00	297,000.00	297,000.00	(999,000.00)
TOTAL CAPITAL ASSETS	81,750.18	1,296,000.00	1,296,000.00	297,000.00	297,000.00	(999,000.00)
GROSS TOTAL	$ 172,987,943.48	$ 209,411,000.00	$ 181,615,000.00	$ 185,073,000.00	$ 184,622,000.00	$ 3,007,000.00
INTRAFUND TRANSFERS	(94,007,164.42)	(110,849,000.00)	(105,303,000.00)	(107,510,000.00)	(107,510,000.00)	(2,207,000.00)
NET TOTAL	$ 78,980,779.06	$ 98,562,000.00	$ 76,312,000.00	$ 77,563,000.00	$ 77,112,000.00	$ 800,000.00
NET COUNTY COST	$ 39,694,581.60	$ 58,124,000.00	$ 32,826,000.00	$ 32,989,000.00	$ 32,538,000.00	$ (288,000.00)

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15689_2 - SHERIFF - COUNTY SERVICES
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
BUDGETED POSITIONS	759.0	812.0	812.0	812.0	812.0	0.0

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15690_2 - SHERIFF - PATROL - UNINCORPORATED AREAS
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
INTERGOVERNMENTAL REVENUE - STATE						
R_89E - STATE - PROP 172 PUBLIC SAFETY FUNDS	$ 229,376,586.57	$ 200,412,000.00	$ 200,412,000.00	$ 200,412,000.00	$ 200,412,000.00	$ 0.00
TOTAL IG REV - STA	229,376,586.57	200,412,000.00	200,412,000.00	200,412,000.00	200,412,000.00	0.00
MISCELLANEOUS REVENUE						
R_94C - MISCELLANEOUS	0.00	0.00	274,000.00	274,000.00	274,000.00	0.00
TOTAL MISC REV	0.00	0.00	274,000.00	274,000.00	274,000.00	0.00
TOTAL REVENUE	$ 229,376,586.57	$ 200,412,000.00	$ 200,686,000.00	$ 200,686,000.00	$ 200,686,000.00	$ 0.00
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES AND EMPLOYEE BENEFIT COST ALLOCATION	$ 216,197,000.00	$ 219,630,000.00	$ 219,630,000.00	$ 218,234,000.00	$ 218,234,000.00	$ (1,396,000.00)
TOTAL S & E B	216,197,000.00	219,630,000.00	219,630,000.00	218,234,000.00	218,234,000.00	(1,396,000.00)
SERVICES & SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3,803,491.19	4,987,000.00	4,987,000.00	4,726,000.00	4,726,000.00	(261,000.00)
TOTAL S & S	3,803,491.19	4,987,000.00	4,987,000.00	4,726,000.00	4,726,000.00	(261,000.00)
GROSS TOTAL	$ 220,000,491.19	$ 224,617,000.00	$ 224,617,000.00	$ 222,960,000.00	$ 222,960,000.00	$ (1,657,000.00)
NET TOTAL	$ 220,000,491.19	$ 224,617,000.00	$ 224,617,000.00	$ 222,960,000.00	$ 222,960,000.00	$ (1,657,000.00)
NET COUNTY COST	$ (9,376,095.38)	$ 24,205,000.00	$ 23,931,000.00	$ 22,274,000.00	$ 22,274,000.00	$ (1,657,000.00)

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15691_2 - SHERIFF - PATROL - CONTRACT CITIES
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES						
R_92Q - LAW ENFORCEMENT SERVICES	$ 323,548,000.00	$ 350,543,000.00	$ 334,902,000.00	$ 335,825,000.00	$ 335,825,000.00	$ 923,000.00
TOTAL CHARGES-SVS	323,548,000.00	350,543,000.00	334,902,000.00	335,825,000.00	335,825,000.00	923,000.00
TOTAL REVENUE	$ 323,548,000.00	$ 350,543,000.00	$ 334,902,000.00	$ 335,825,000.00	$ 335,825,000.00	$ 923,000.00
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES AND EMPLOYEE BENEFIT COST ALLOCATION	$ 317,665,000.00	$ 328,545,000.00	$ 328,545,000.00	$ 329,504,000.00	$ 329,504,000.00	$ 959,000.00
TOTAL S & E B	317,665,000.00	328,545,000.00	328,545,000.00	329,504,000.00	329,504,000.00	959,000.00
SERVICES & SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	2,764,935.53	6,357,000.00	6,357,000.00	6,321,000.00	6,321,000.00	(36,000.00)
TOTAL S & S	2,764,935.53	6,357,000.00	6,357,000.00	6,321,000.00	6,321,000.00	(36,000.00)
GROSS TOTAL	$ 320,429,935.53	$ 334,902,000.00	$ 334,902,000.00	$ 335,825,000.00	$ 335,825,000.00	$ 923,000.00
NET TOTAL	$ 320,429,935.53	$ 334,902,000.00	$ 334,902,000.00	$ 335,825,000.00	$ 335,825,000.00	$ 923,000.00
NET COUNTY COST	$ (3,118,064.47)	$ (15,641,000.00)	$ 0.00	$ 0.00	$ 0.00	$ 0.00

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15692_2 - SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES						
R_93E - CHARGES FOR SERVICES - OTHER	$ 1,132,171.92	$ 997,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 0.00
R_92Q - LAW ENFORCEMENT SERVICES	151,580,716.47	143,413,000.00	138,635,000.00	159,891,000.00	159,891,000.00	21,256,000.00
TOTAL CHARGES-SVS	152,712,888.39	144,410,000.00	139,135,000.00	160,391,000.00	160,391,000.00	21,256,000.00
INTERGOVERNMENTAL REVENUE - FEDERAL						
R_90R - FEDERAL - COMMUNITY DEVELOPMENT BLOCK GRANT	282,858.00	423,000.00	389,000.00	389,000.00	389,000.00	0.00
R_90W - FEDERAL - COVID-19	1,184,691.00	0.00	0.00	0.00	0.00	0.00
R_90V - FEDERAL - GRANTS	800,579.49	368,000.00	461,000.00	461,000.00	461,000.00	0.00
R_90N - FEDERAL - HEALTH GRANTS	479,648.84	261,000.00	0.00	0.00	0.00	0.00
R_90U - FEDERAL - LAW ENFORCEMENT	7,895,016.80	13,524,000.00	10,820,000.00	10,820,000.00	10,820,000.00	0.00
R_90K - FEDERAL - OTHER	1,461,537.42	1,219,000.00	0.00	0.00	0.00	0.00
TOTAL IG REV-FEDER	12,104,331.55	15,795,000.00	11,670,000.00	11,670,000.00	11,670,000.00	0.00
INTERGOVERNMENTAL REVENUE - OTHER						
R_91G - LOS ANGELES COUNTY DEVELOPMENT AUTHORITY	1,387,363.28	1,560,000.00	1,003,000.00	1,003,000.00	1,003,000.00	0.00
TOTAL IG REV - OTH	1,387,363.28	1,560,000.00	1,003,000.00	1,003,000.00	1,003,000.00	0.00
INTERGOVERNMENTAL REVENUE - STATE						
R_89H - STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	12,905,460.10	15,672,000.00	16,084,000.00	16,389,000.00	16,389,000.00	305,000.00
R_89G - STATE - CITIZENS' OPTION FOR PUBLIC SAFETY (COPS)	1,689,568.13	1,122,000.00	1,599,000.00	1,599,000.00	1,599,000.00	0.00
R_88D - STATE - OFF HIGHWAY MOTOR VEHICLE LICENSE FEES	114,728.55	213,000.00	21,000.00	21,000.00	21,000.00	0.00
R_89B - STATE - OTHER	1,147,748.38	77,000.00	2,279,000.00	2,279,000.00	2,279,000.00	0.00
R_89E - STATE - PROP 172 PUBLIC SAFETY FUNDS	179,545,681.68	219,139,000.00	219,138,000.00	219,138,000.00	219,138,000.00	0.00
R_89P - STATE - SB 90 MANDATED COSTS	283,765.00	0.00	349,000.00	349,000.00	349,000.00	0.00
TOTAL IG REV - STA	195,686,951.84	236,223,000.00	239,470,000.00	239,775,000.00	239,775,000.00	305,000.00
MISCELLANEOUS REVENUE						
R_94C - MISCELLANEOUS	45,575.69	35,000.00	186,000.00	186,000.00	186,000.00	0.00
TOTAL MISC REV	45,575.69	35,000.00	186,000.00	186,000.00	186,000.00	0.00
OTHER FINANCING SOURCES						
R_96B - TRANSFERS IN	1,503,516.58	1,380,000.00	3,833,000.00	3,833,000.00	3,833,000.00	0.00
TOTAL OTH FIN SRCS	1,503,516.58	1,380,000.00	3,833,000.00	3,833,000.00	3,833,000.00	0.00
TOTAL REVENUE	$ 363,440,627.33	$ 399,403,000.00	$ 395,297,000.00	$ 416,858,000.00	$ 416,858,000.00	$ 21,561,000.00

EXPENDITURES/APPROPRIATIONS

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15692_2 - SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES AND EMPLOYEE BENEFIT COST ALLOCATION	$ 649,848,308.78	$ 736,382,000.00	$ 696,218,000.00	$ 770,984,000.00	$ 752,096,000.00	$ 55,878,000.00
TOTAL S & E B	649,848,308.78	736,382,000.00	696,218,000.00	770,984,000.00	752,096,000.00	55,878,000.00
SERVICES & SUPPLIES						
MISCELLANEOUS EXPENSE	15,934.18	0.00	0.00	0.00	0.00	0.00
SPECIAL DEPARTMENTAL EXPENSE	34,084,571.03	45,678,000.00	26,562,000.00	26,443,000.00	26,203,000.00	(359,000.00)
S & S EXPENDITURE DISTRIBUTION	(132.41)	0.00	0.00	0.00	0.00	0.00
TOTAL S & S	34,100,372.80	45,678,000.00	26,562,000.00	26,443,000.00	26,203,000.00	(359,000.00)
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	989,144.76	1,171,000.00	1,170,000.00	1,170,000.00	1,170,000.00	0.00
TOTAL OTH CHARGES	989,144.76	1,171,000.00	1,170,000.00	1,170,000.00	1,170,000.00	0.00
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED EQUIPMENT ASSETS	50,606.71	16,000.00	4,604,000.00	4,553,000.00	4,553,000.00	(51,000.00)
COMPUTERS, MAINFRAME	8,562.32	0.00	0.00	0.00	0.00	0.00
COMPUTERS, MIDRANGE/DEPARTMENTAL	55,616.00	388,000.00	0.00	0.00	0.00	0.00
ELECTRONIC EQUIPMENT	36,056.27	380,000.00	(14,000.00)	(32,000.00)	(32,000.00)	(18,000.00)
MACHINERY EQUIPMENT	17,956.87	0.00	0.00	0.00	0.00	0.00
MANUFACTURED/PREFABRICATED STRUCTURE	72,072.54	0.00	0.00	0.00	0.00	0.00
MEDICAL-MINOR EQUIPMENT	45,923.16	0.00	0.00	0.00	0.00	0.00
NON-MEDICAL LAB/TESTING EQUIP	197,728.55	0.00	0.00	0.00	0.00	0.00
TELECOMMUNICATIONS EQUIPMENT	184,330.13	0.00	536,000.00	671,000.00	491,000.00	(45,000.00)
VEHICLES & TRANSPORTATION EQUIPMENT	1,470,212.70	6,784,000.00	2,442,000.00	2,334,000.00	2,334,000.00	(108,000.00)
WATERCRAFT/VESSEL/BARGES/TUGS	835,522.64	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL ASSETS - EQUIPMENT	2,974,587.89	7,568,000.00	7,568,000.00	7,526,000.00	7,346,000.00	(222,000.00)
TOTAL CAPITAL ASSETS	2,974,587.89	7,568,000.00	7,568,000.00	7,526,000.00	7,346,000.00	(222,000.00)
GROSS TOTAL	$ 687,912,414.23	$ 790,799,000.00	$ 731,518,000.00	$ 806,123,000.00	$ 786,815,000.00	$ 55,297,000.00
INTRAFUND TRANSFERS	(4,900,241.04)	(3,137,000.00)	(4,919,000.00)	(4,904,000.00)	(4,904,000.00)	15,000.00
NET TOTAL	$ 683,012,173.19	$ 787,662,000.00	$ 726,599,000.00	$ 801,219,000.00	$ 781,911,000.00	$ 55,312,000.00
NET COUNTY COST	$ 319,571,545.86	$ 388,259,000.00	$ 331,302,000.00	$ 384,361,000.00	$ 365,053,000.00	$ 33,751,000.00

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15681_1 - SHERIFF
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES						
R_93E - CHARGES FOR SERVICES - OTHER	$ 2,256,459.05	$ 1,854,000.00	$ 4,370,000.00	$ 4,370,000.00	$ 4,370,000.00	$ 0.00
R_92L - CIVIL PROCESS SERVICES	2,258,103.41	3,026,000.00	5,309,000.00	5,309,000.00	5,309,000.00	0.00
R_92M - COURT FEES & COSTS	18,262.87	20,000.00	0.00	0.00	0.00	0.00
R_93A - INSTITUTIONAL CARE & SERVICES	9,985,365.02	12,441,000.00	845,000.00	845,000.00	845,000.00	0.00
R_92Q - LAW ENFORCEMENT SERVICES	524,823,505.57	545,648,000.00	543,576,000.00	566,837,000.00	566,837,000.00	23,261,000.00
R_92F - LEGAL SERVICES	0.00	0.00	2,774,000.00	2,774,000.00	2,774,000.00	0.00
R_92R - RECORDING FEES	1,550,907.50	1,551,000.00	1,763,000.00	1,763,000.00	1,763,000.00	0.00
R_92W - TRIAL COURT SECURITY - STATE REALIGNMENT	188,803,031.24	196,037,000.00	168,739,000.00	176,881,000.00	176,881,000.00	8,142,000.00
TOTAL CHARGES-SVS	729,695,634.66	760,577,000.00	727,376,000.00	758,779,000.00	758,779,000.00	31,403,000.00
FINES FORFEITURES & PENALTIES						
R_84C - FORFEITURES & PENALTIES	245,788.37	268,000.00	922,000.00	922,000.00	922,000.00	0.00
R_84B - OTHER COURT FINES	248.46	0.00	0.00	0.00	0.00	0.00
R_84A - VEHICLE CODE FINES	12,042,738.83	12,117,000.00	12,117,000.00	12,117,000.00	12,117,000.00	0.00
TOTAL FINES FO/PEN	12,288,775.66	12,385,000.00	13,039,000.00	13,039,000.00	13,039,000.00	0.00
INTERGOVERNMENTAL REVENUE - FEDERAL						
R_90R - FEDERAL - COMMUNITY DEVELOPMENT BLOCK GRANT	282,858.00	423,000.00	389,000.00	389,000.00	389,000.00	0.00
R_90W - FEDERAL - COVID-19	9,224,945.63	0.00	0.00	0.00	0.00	0.00
R_90V - FEDERAL - GRANTS	2,259,437.42	368,000.00	2,090,000.00	2,090,000.00	2,090,000.00	0.00
R_90N - FEDERAL - HEALTH GRANTS	479,648.84	261,000.00	0.00	0.00	0.00	0.00
R_90U - FEDERAL - LAW ENFORCEMENT	11,618,934.64	19,226,000.00	18,428,000.00	18,428,000.00	18,428,000.00	0.00
R_90K - FEDERAL - OTHER	3,508,243.93	3,037,000.00	0.00	0.00	0.00	0.00
TOTAL IG REV-FEDER	27,374,068.46	23,315,000.00	20,907,000.00	20,907,000.00	20,907,000.00	0.00
INTERGOVERNMENTAL REVENUE - OTHER						
R_91G - LOS ANGELES COUNTY DEVELOPMENT AUTHORITY	1,387,363.28	1,560,000.00	1,003,000.00	1,003,000.00	1,003,000.00	0.00
R_91B - OTHER GOVERNMENTAL AGENCIES	851,219.64	979,000.00	1,945,000.00	1,945,000.00	1,945,000.00	0.00
TOTAL IG REV - OTH	2,238,582.92	2,539,000.00	2,948,000.00	2,948,000.00	2,948,000.00	0.00
INTERGOVERNMENTAL REVENUE - STATE						
R_89H - STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	245,391,588.20	255,286,000.00	254,233,000.00	257,927,000.00	257,927,000.00	3,694,000.00
R_89G - STATE - CITIZENS' OPTION FOR PUBLIC SAFETY (COPS)	6,225,817.91	5,658,000.00	7,146,000.00	7,146,000.00	7,146,000.00	0.00
R_89U - STATE - COVID-19	18,209,698.71	0.00	0.00	0.00	0.00	0.00
R_88D - STATE - OFF HIGHWAY MOTOR VEHICLE LICENSE FEES	114,728.55	213,000.00	21,000.00	21,000.00	21,000.00	0.00

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15681_1 - SHERIFF
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
R_89B - STATE - OTHER	2,319,314.50	1,984,000.00	3,588,000.00	3,588,000.00	3,588,000.00	0.00
R_89E - STATE - PROP 172 PUBLIC SAFETY FUNDS	834,168,940.91	834,994,000.00	834,993,000.00	834,993,000.00	834,993,000.00	0.00
R_89P - STATE - SB 90 MANDATED COSTS	2,025,039.00	1,005,000.00	1,249,000.00	1,249,000.00	1,249,000.00	0.00
TOTAL IG REV - STA	1,108,455,127.78	1,099,140,000.00	1,101,230,000.00	1,104,924,000.00	1,104,924,000.00	3,694,000.00
LICENSES PERMITS & FRANCHISES						
R_82B - BUSINESS LICENSES	15,200.00	13,000.00	52,000.00	52,000.00	52,000.00	0.00
TOTAL LIC/PER/FRAN	15,200.00	13,000.00	52,000.00	52,000.00	52,000.00	0.00
MISCELLANEOUS REVENUE						
R_94C - MISCELLANEOUS	707,367.20	216,000.00	1,235,000.00	1,235,000.00	1,235,000.00	0.00
R_94B - OTHER SALES	173,853.60	235,000.00	235,000.00	235,000.00	235,000.00	0.00
R_94F - SETTLEMENTS	280,454.60	0.00	0.00	0.00	0.00	0.00
TOTAL MISC REV	1,161,675.40	451,000.00	1,470,000.00	1,470,000.00	1,470,000.00	0.00
OTHER FINANCING SOURCES						
R_96A - SALE OF CAPITAL ASSETS	550,399.71	175,000.00	175,000.00	175,000.00	175,000.00	0.00
R_96B - TRANSFERS IN	32,861,578.32	25,369,000.00	36,448,000.00	40,536,000.00	40,536,000.00	4,088,000.00
TOTAL OTH FIN SRCS	33,411,978.03	25,544,000.00	36,623,000.00	40,711,000.00	40,711,000.00	4,088,000.00
REVENUE - USE OF MONEY & PROPERTY						
R_86C - RENTS & CONCESSIONS	0.00	0.00	388,000.00	388,000.00	388,000.00	0.00
TOTAL USE OF MONEY	0.00	0.00	388,000.00	388,000.00	388,000.00	0.00
TOTAL REVENUE	$1,914,641,042.91	$1,923,964,000.00	$1,904,033,000.00	$1,943,218,000.00	$1,943,218,000.00	$ 39,185,000.00
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$2,023,247,316.89	$2,189,286,000.00	$2,019,495,000.00	$2,144,120,000.00	$2,073,927,000.00	$ 54,432,000.00
CAFETERIA BENEFIT PLANS	320,284,793.48	324,650,000.00	349,734,000.00	351,737,000.00	350,243,000.00	509,000.00
COUNTY EMPLOYEE RETIREMENT	493,097,115.66	511,157,000.00	545,350,000.00	569,006,000.00	566,116,000.00	20,766,000.00
DENTAL INSURANCE	3,484,298.53	4,293,000.00	3,024,000.00	3,068,000.00	3,025,000.00	1,000.00
DEPENDENT CARE SPENDING ACCOUNTS	1,463,029.69	1,549,000.00	2,180,000.00	2,194,000.00	2,194,000.00	14,000.00
DISABILITY BENEFITS	5,278,469.30	5,464,000.00	4,536,000.00	4,592,000.00	4,586,000.00	50,000.00
FICA (OASDI)	29,208,840.22	31,536,000.00	28,753,000.00	30,330,000.00	29,928,000.00	1,175,000.00
HEALTH INSURANCE	7,361,287.12	7,477,000.00	15,866,000.00	17,316,000.00	10,620,000.00	(5,246,000.00)
LIFE INSURANCE	2,008,098.37	2,094,000.00	1,313,000.00	1,375,000.00	1,340,000.00	27,000.00
OTHER EMPLOYEE BENEFITS	3,373,886.35	3,293,000.00	3,467,000.00	3,472,000.00	3,465,000.00	(2,000.00)
RETIREE HEALTH INSURANCE	174,393,268.00	188,475,000.00	188,866,000.00	208,392,000.00	207,576,000.00	18,710,000.00
SALARIES AND EMPLOYEE BENEFIT COST ALLOCATION	1,183,710,308.78	1,284,557,000.00	1,244,393,000.00	1,318,722,000.00	1,299,834,000.00	55,441,000.00

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15681_1 - SHERIFF
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
SAVINGS PLAN	3,465,686.29	3,732,000.00	7,644,000.00	9,066,000.00	8,896,000.00	1,252,000.00
THRIFT PLAN (HORIZONS)	53,921,104.79	55,834,000.00	63,692,000.00	66,622,000.00	66,227,000.00	2,535,000.00
UNEMPLOYMENT INSURANCE	229,620.00	224,000.00	594,000.00	594,000.00	594,000.00	0.00
WORKERS' COMPENSATION	190,013,562.35	207,275,000.00	145,477,000.00	175,111,000.00	164,498,000.00	19,021,000.00
S&EB EXPENDITURE DISTRIBUTION	(1,183,710,308.78)	(1,284,557,000.00)	(1,244,393,000.00)	(1,318,722,000.00)	(1,299,834,000.00)	(55,441,000.00)
TOTAL S & E B	3,310,830,377.04	3,536,339,000.00	3,379,991,000.00	3,586,995,000.00	3,493,235,000.00	113,244,000.00
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	16,064,926.29	16,131,000.00	17,656,000.00	17,656,000.00	17,656,000.00	0.00
AGRICULTURAL	20.34	0.00	0.00	0.00	0.00	0.00
CLOTHING & PERSONAL SUPPLIES	7,219,124.01	7,253,000.00	3,143,000.00	3,143,000.00	3,143,000.00	0.00
COMMUNICATIONS	1,454,900.10	1,293,000.00	7,732,000.00	12,850,000.00	7,394,000.00	(338,000.00)
COMPUTING-MAINFRAME	2,777,130.47	2,752,000.00	2,456,000.00	2,456,000.00	2,456,000.00	0.00
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	1,445,271.93	1,432,000.00	846,000.00	846,000.00	846,000.00	0.00
COMPUTING-PERSONAL	7,697,446.00	7,044,000.00	9,402,000.00	17,423,000.00	9,402,000.00	0.00
CONTRACTED PROGRAM SERVICES	7,071,764.47	8,307,000.00	6,888,000.00	6,393,000.00	6,393,000.00	(495,000.00)
FOOD	27,100,416.25	30,806,000.00	19,619,000.00	19,619,000.00	19,619,000.00	0.00
HOUSEHOLD EXPENSE	11,434,134.63	8,997,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
INFORMATION TECHNOLOGY SERVICES	21,942,720.94	22,005,000.00	10,957,000.00	15,121,000.00	10,780,000.00	(177,000.00)
INSURANCE	10,717,374.26	10,966,000.00	7,772,000.00	7,772,000.00	7,772,000.00	0.00
JURY & WITNESS EXPENSE	0.00	0.00	23,000.00	23,000.00	23,000.00	0.00
MAINTENANCE - EQUIPMENT	44,668,247.82	53,739,000.00	22,988,000.00	26,005,000.00	22,988,000.00	0.00
MAINTENANCE-BUILDINGS & IMPRV	16,565,114.93	16,154,000.00	13,068,000.00	13,703,000.00	13,068,000.00	0.00
MEDICAL / DENTAL / LABORATORY SUPPLIES	2,620,219.72	4,644,000.00	1,663,000.00	1,663,000.00	1,663,000.00	0.00
MEMBERSHIPS	309,477.11	360,000.00	195,000.00	195,000.00	195,000.00	0.00
MISCELLANEOUS EXPENSE	(2,372,464.92)	(168,000.00)	6,021,000.00	6,021,000.00	6,021,000.00	0.00
OFFICE EXPENSE	3,948,393.32	5,955,000.00	14,960,000.00	12,962,000.00	9,851,000.00	(5,109,000.00)
PROFESSIONAL SERVICES	33,759,299.76	34,235,000.00	25,519,000.00	39,625,000.00	25,395,000.00	(124,000.00)
PUBLICATIONS & LEGAL NOTICES	0.00	1,000.00	2,000.00	27,000.00	2,000.00	0.00
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	20,551,624.85	20,593,000.00	21,296,000.00	22,446,000.00	21,296,000.00	0.00
RENTS & LEASES - EQUIPMENT	3,870,394.26	4,861,000.00	2,606,000.00	2,606,000.00	2,606,000.00	0.00
SMALL TOOLS & MINOR EQUIPMENT	2,233,615.56	2,232,000.00	1,573,000.00	1,573,000.00	1,573,000.00	0.00
SPECIAL DEPARTMENTAL EXPENSE	54,064,616.30	72,681,000.00	47,966,000.00	47,550,000.00	47,310,000.00	(656,000.00)
TECHNICAL SERVICES	61,474,724.40	74,566,000.00	37,515,000.00	37,984,000.00	37,515,000.00	0.00
TELECOMMUNICATIONS	17,724,786.57	17,622,000.00	4,407,000.00	12,414,000.00	4,407,000.00	0.00
TRAINING	1,747,042.60	1,646,000.00	621,000.00	694,000.00	621,000.00	0.00
TRANSPORTATION AND TRAVEL	36,454,110.95	35,959,000.00	16,068,000.00	16,068,000.00	16,068,000.00	0.00
UTILITIES	79,294,036.08	87,809,000.00	57,179,000.00	57,179,000.00	57,179,000.00	0.00
S & S EXPENDITURE DISTRIBUTION	(96,046,387.88)	(114,928,000.00)	(99,906,000.00)	(99,490,000.00)	(99,250,000.00)	656,000.00
TOTAL S & S	395,792,081.12	434,947,000.00	264,235,000.00	306,527,000.00	257,992,000.00	(6,243,000.00)

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15681_1 - SHERIFF
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	4,345,525.58	3,990,000.00	3,612,000.00	3,612,000.00	3,612,000.00	0.00
JUDGMENTS & DAMAGES	44,712,253.84	106,843,000.00	21,751,000.00	21,751,000.00	21,751,000.00	0.00
RETIREMENT OF OTHER LONG TERM DEBT	18,292,827.27	16,294,000.00	27,466,000.00	27,466,000.00	27,466,000.00	0.00
SUPPORT & CARE OF PERSONS	0.00	0.00	200,000.00	200,000.00	200,000.00	0.00
TAXES & ASSESSMENTS	0.00	0.00	102,000.00	102,000.00	102,000.00	0.00
TOTAL OTH CHARGES	67,350,606.69	127,127,000.00	53,131,000.00	53,131,000.00	53,131,000.00	0.00
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
AGRICULTURE AND LNDSCPE EQUIP	0.00	9,000.00	0.00	0.00	0.00	0.00
ALL OTHER UNDEFINED EQUIPMENT ASSETS	50,606.71	261,000.00	4,903,000.00	4,797,000.00	4,797,000.00	(106,000.00)
COMPUTERS, MAINFRAME	43,582.91	417,000.00	0.00	0.00	0.00	0.00
COMPUTERS, MIDRANGE/DEPARTMENTAL	4,619,411.11	1,038,000.00	652,000.00	21,169,000.00	652,000.00	0.00
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	76,036.25	0.00	2,000.00	2,000.00	2,000.00	0.00
DATA HANDLING EQUIPMENT	(65.59)	0.00	45,000.00	45,000.00	45,000.00	0.00
ELECTRONIC EQUIPMENT	454,794.09	393,000.00	235,000.00	217,000.00	217,000.00	(18,000.00)
FOOD PREPARATION EQUIPMENT	306,129.23	377,000.00	587,000.00	587,000.00	587,000.00	0.00
MACHINERY EQUIPMENT	191,860.96	387,000.00	12,000.00	12,000.00	12,000.00	0.00
MANUFACTURED/PREFABRICATED STRUCTURE	86,647.00	120,000.00	16,000.00	0.00	0.00	(16,000.00)
MEDICAL - FIXED EQUIPMENT	96,753.07	0.00	0.00	0.00	0.00	0.00
MEDICAL-MAJOR MOVEABLE EQUIPMENT	0.00	40,000.00	0.00	0.00	0.00	0.00
MEDICAL-MINOR EQUIPMENT	45,923.16	0.00	0.00	0.00	0.00	0.00
NON-MEDICAL LAB/TESTING EQUIP	343,976.81	300,000.00	0.00	0.00	0.00	0.00
OFFICE FURNITURE,FIXTURES & EQ	14,782.50	25,000.00	17,000.00	17,000.00	17,000.00	0.00
PARK/RECREATION EQUIPMENT	65,509.94	70,000.00	0.00	0.00	0.00	0.00
TANKS-STORAGE & TRANSPORT	0.00	86,000.00	0.00	0.00	0.00	0.00
TELECOMMUNICATIONS EQUIPMENT	4,781,401.88	4,299,000.00	3,848,000.00	76,818,000.00	1,286,000.00	(2,562,000.00)
VEHICLES & TRANSPORTATION EQUIPMENT	1,866,648.29	10,006,000.00	5,054,000.00	3,944,000.00	3,755,000.00	(1,299,000.00)
WATERCRAFT/VESSEL/BARGES/TUGS	835,522.64	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL ASSETS - EQUIPMENT	13,879,520.96	17,828,000.00	15,371,000.00	107,608,000.00	11,370,000.00	(4,001,000.00)
TOTAL CAPITAL ASSETS	13,879,520.96	17,828,000.00	15,371,000.00	107,608,000.00	11,370,000.00	(4,001,000.00)
OTHER FINANCING USES						
TRANSFERS OUT	168,366.00	145,000.00	168,000.00	168,000.00	168,000.00	0.00
TOTAL OTH FIN USES	168,366.00	145,000.00	168,000.00	168,000.00	168,000.00	0.00
GROSS TOTAL	$3,788,020,951.81	$4,116,386,000.00	$3,712,896,000.00	$4,054,429,000.00	$3,815,896,000.00	$ 103,000,000.00
INTRAFUND TRANSFERS	(121,114,564.29)	(118,885,000.00)	(117,847,000.00)	(118,164,000.00)	(118,164,000.00)	(317,000.00)

BP003

GENERAL FUND

REVENUE DETAIL & FINANCING USES
SH_15681_1 - SHERIFF
RECOMMENDED BUDGET

CLASSIFICATION	FY 2021-22 ACTUAL	FY 2022-23 ESTIMATED	FY 2022-23 BUDGET	FY 2023-24 REQUESTED	FY 2023-24 RECOMMENDED	CHANGE FROM BUDGET
NET TOTAL	$3,666,906,387.52	$3,997,501,000.00	$3,595,049,000.00	$3,936,265,000.00	$3,697,732,000.00	$ 102,683,000.00
NET COUNTY COST	$1,752,265,344.61	$2,073,537,000.00	$1,691,016,000.00	$1,993,047,000.00	$1,754,514,000.00	$ 63,498,000.00
BUDGETED POSITIONS	17,085.0	17,442.0	17,442.0	17,517.0	17,212.0	(230.0)

SHERIFF'S DEPARTMENT
2023-24 OFFICIAL BUDGET REQUEST
DEPARTMENT SUMMARY

SUMMARY	SBS	Total S&EB	Salaries & Wages	EBs	S&S	Other Charges	Capital Assets	Other Fin Uses	Gross Approp	IFT	Net Approp	Revenue	NCC	No. of Pos
2022-23 LASD BASE BUDGET - matches BP003 "FY 22-23 Budget"	**$ 4,624,384,000**	**$ 3,263,888,000**	**$ 1,360,496,000**	**$ 364,141,000**	**$ 53,131,000**	**$ 15,371,000**	**$ 168,000**	**$ 5,057,195,000**	**$ 117,847,000**	**$ 4,939,348,000**	**$ 1,904,033,000**	**$ 3,035,315,000**	**17,442.0**
TOTAL EXPENSE DISTRIBUTION - PATROL CLEARING	1,299,834,000	775,285,000	524,549,000	(24,750,000)	-	-	-	**$ 1,275,084,000**	-	**$ 1,275,084,000**	-		
TOTAL LASD BASE REQUESTS - matches Program Walkthru [1]	**$ 3,493,235,000**	**$ 2,577,150,000**	**$ 916,085,000**	**$ 257,992,000**	**$ 53,131,000**	**$ 11,370,000**	**$ 168,000**	**$ 3,815,896,000**	**$ 118,164,000**	**$ 3,697,732,000**	**$ 1,943,218,000**	**$ 1,754,514,000**	**17,212.0**
BUDGET PRIORITIES - CRITICAL NEEDS	112,648,000	89,234,000	23,414,000	48,775,000	-	96,238,000	-	257,661,000	-	257,661,000	-	257,661,000	305.0
CRITICAL NEEDS - EXPENSE DISTRIBUTION - PATROL CLEARING	(18,888,000)	(13,198,000)	(5,690,000)	(240,000)	-	-	-	(19,128,000)	-	(19,128,000)	-	(19,128,000)	
TOTAL BUDGET PRIORITIES - CRITICAL NEEDS	**93,760,000**	**76,036,000**	**17,724,000**	**48,535,000**	**0**	**96,238,000**	**0**	**238,533,000**	**0**	**238,533,000**	**0**	**238,533,000**	**305.0**
2022-23 TOTAL OFFICIAL REQUEST [2]	**$ 3,586,995,000**	**$ 2,653,186,000**	**$ 933,809,000**	**$ 306,527,000**	**$ 53,131,000**	**$ 107,608,000**	**$ 168,000**	**$ 4,054,429,000**	**$ 118,164,000**	**$ 3,936,265,000**	**$ 1,943,218,000**	**$ 1,993,047,000**	**$ 17,517**
TOTAL UNMET NEEDS	**562,830,258**	**356,087,258**	**206,743,000**	**282,151,220**	**0**	**292,120,797**	**76,265,000**	**1,205,875,375**	**0**	**1,205,875,375**	**61,167,000**	**1,217,953,708**	**2,565.0**
UNMET NEED - EXPENSE DISTRIBUTION - PATROL CLEARING	(38,633,667)	(28,486,667)	(10,147,000)	(35,638,705)	-	(84,065,040)	-	(158,337,412)	-	(158,337,412)	(31,400,000)	(200,182,745)	
2022-23 TOTAL DEPARTMENT REQUEST	**$ 4,111,191,591**	**$ 2,980,786,591**	**$ 1,130,405,000**	**$ 553,039,515**	**$ 53,131,000**	**$ 315,663,757**	**$ 76,433,000**	**$ 5,101,966,963**	**$ 118,164,000**	**$ 4,983,802,963**	**$ 1,972,985,000**	**$ 3,010,817,963**	**$ 20,082**
	4,111,191,591	2,980,786,591	1,130,405,000	553,039,515	53,131,000	315,663,757	76,433,000	5,101,966,963	118,164,000	4,983,802,963	1,972,985,000	3,010,817,963	20,082

[1] Should match eCAPS Budget Prep Entry, "RECOMMENDED BUDGET"
[2] Should match eCAPS Budget Prep Entry, "REQUESTED BUDGET"

SHERIFF'S DEPARTMENT
2023-24 OFFICIAL BUDGET REQUEST
PATROL - CLEARING BUDGET UNIT

	SBS #	Total S&EB	Salaries & Wages	EBs	S&S	Other Charges	Capital Assets	Other Fin Uses	Gross Approp	IFT	Net Approp	Revenue	NCC	No. of Pos
SUMMARY														
2022-23 LASD BASE BUDGET - matches BP003 "FY 22-23 Budget"		**$ 1,244,393,000**	**$ 747,152,000**	**$ 497,241,000**	**$ 37,906,000**	**$ -**	**$ -**	**$ -**	**$ 1,282,299,000**	**$ -**	**$ 1,282,299,000**	**$ -**	**$ 1,282,299,000**	**5,695.0**
2022-23 LASD BASE BUDGET REQUESTS														
RC-1 Countywide S&EB - Salary Increases	10812	30,092,000	21,218,000	8,874,000					30,092,000		30,092,000		30,092,000	
RC-2 Countywide S&EB - Retiree Health Insurance	10849	2,961,000		2,961,000					2,961,000		2,961,000		2,961,000	
RC-3 Countywide S&EB - Retiree Health OPEB	10853	3,219,000		3,219,000					3,219,000		3,219,000		3,219,000	
RC-10 SD1 Crime Enforcement Team (MC) One-time Fund Deletion	10725	(964,000)	(964,000)						(964,000)		(964,000)		(964,000)	
RC-14 Body-worn Camera Carryover Deletion	10749	-			(338,000)				(338,000)		(338,000)		(338,000)	
RC-15 Measure U Carryover Deletion	10730	(1,130,000)	(1,130,000)		(285,000)				(1,415,000)		(1,415,000)		(1,415,000)	
RC-16 POST - FOCIS One-time Fund Deletion	10733	-			(12,000)				(12,000)		(12,000)		(12,000)	
RC-19 Contract Service Level Changes One-time Fund Deletion	10720	-			(108,000)				(108,000)		(108,000)		(108,000)	
RC-20 School Resource Deputy Program One-time Fund Deletion	10723	-			(18,000)				(18,000)		(18,000)		(18,000)	
RC-21 LACCD One-time Fund Deletion	10736	-			(96,000)				(96,000)		(96,000)		(96,000)	
RC-22 HOST for DMH One-time Fund Deletion	10739	-			(6,000)				(6,000)		(6,000)		(6,000)	
RC-24 HOST for Very High Fire Severity Zone (VHFSZ) One-time Fund Deletion	10741	(912,000)	(912,000)						(912,000)		(912,000)		(912,000)	
RC-26 Contract Service Level Changes	10831	3,651,000	2,118,000	1,533,000	225,000				3,876,000		3,876,000		3,876,000	15.0
RC-27 City of Inglewood - Sofi Stadium Contract	10819	8,195,000	8,195,000						8,195,000		8,195,000		8,195,000	
RC-29 School Resource Deputy Program Contract Deletion	10743	(480,000)	(278,000)	(202,000)	(18,000)				(498,000)		(498,000)		(498,000)	(2.0)
RC-30 AB109 Revenue Realignment	10817	(114,000)	(114,000)						(114,000)		(114,000)		(114,000)	
RC-31 Worker's Compensation	10835	10,923,000		10,923,000					10,923,000		10,923,000		10,923,000	
									-		-		-	
Subtotal -WALKTHRU, Patrol Budget Unit		**55,441,000**	**28,133,000**	**27,308,000**	**(656,000)**	**-**	**-**	**-**	**54,785,000**	**-**	**54,785,000**	**-**	**54,785,000**	**13.0**
Expense Distribution - Patrol Clearing Budget Unit Base & LASD Requests		(1,299,834,000)	(775,285,000)	(524,549,000)	(37,250,000)	-	-	-	(1,337,084,000)	-	(1,337,084,000)	-	(1,337,084,000)	-
2022-23 LASD BUDGET REQUEST		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,708.00**
DEPARTMENT CRITICAL NEEDS														
CN-9 Ongoing Structural Deficit in Employee Benefits	10700	4,652,000		4,652,000					4,652,000		4,652,000		4,652,000	
CN-10 Station Custody Assistants - Additional Personnel	10691	2,184,000	1,211,000	973,000	225,000				2,409,000		2,409,000		2,409,000	15.0
CN-11 Homeless Outreach Services Team (HOST) Expansion	10278	10,034,000	9,969,000	65,000	15,000				10,049,000		10,049,000		10,049,000	1.0
CN -12 Mental Evaluation Team (MET) Expansion	10287	2,018,000	2,018,000	-	-				2,018,000		2,018,000		2,018,000	0.0
									-		-		-	
Department Critical Needs for Patrol		**18,888,000**	**13,198,000**	**5,690,000**	**240,000**	**-**	**-**	**-**	**19,128,000**	**-**	**19,128,000**	**-**	**19,128,000**	**16.0**
Expense Distribution - Patrol Clearing Budget Unit Official Requests		(18,888,000)	(13,198,000)	(5,690,000)	(240,000)	-	-	-	(19,128,000)	-	(19,128,000)	-	(19,128,000)	-
OFFICIAL BUDGET* REQUEST		**$ 18,888,000**	**$ 13,198,000**	**$ 5,690,000**	**$ 240,000**	**$ -**	**$ -**	**$ -**	**$ 19,128,000**	**$ -**	**$ 19,128,000**	**$ -**	**$ 19,128,000**	**5,724.0**
DIVISION UNMET NEEDS														
PATROL DIVISION														
UN-5 Unfunded Leaves of Absence Vacancy Overtime (IODs and RODs)	10673	13,068,667	13,068,667						13,068,667		13,068,667		13,068,667	
UN-9 Youth Activity League (YAL) Programs - Additional Personnel	10214	7,410,000	4,310,000	3,100,000	450,000				7,860,000		7,860,000		7,860,000	30.0
UN-10 Summer Crime Enforcement Program	10699	1,098,000	1,098,000						1,098,000		1,098,000		1,098,000	
Restore Appropriation Transferred to PFU	10704	-			5,032,000				5,032,000		5,032,000		5,032,000	
		-							-		-		-	
		-							-		-		-	
Patrol Division, Unmet Needs		**21,576,667**	**18,476,667**	**3,100,000**	**5,482,000**	**-**	**-**	**-**	**27,058,667**	**-**	**27,058,667**	**-**	**27,058,667**	**30.0**
NORTH PATROL DIVISION														
1 WHD - Lt. Watch Commander	10442	333,000	201,000	132,000	15,000		9,000		357,000		357,000		357,000	1.0
2 NPD - Training Budget Increase	10416	-			30,000				30,000		30,000		30,000	
3 LHS - OA III	10455	164,000	95,000	69,000	15,000				179,000		179,000		179,000	1.0
4 WHD - Security Camera System	10441	-					65,000		65,000		65,000		65,000	
5 WHD - Office Chairs	10418	-			56,610				56,610		56,610		56,610	
6 PLM - Armory Equipment & Supplies	10320	-			70,700				70,700		70,700		70,700	
7 SCT - Senior Clerk	10458	109,000	56,000	53,000	15,000				124,000		124,000		124,000	1.0
8 WHD - Office Desks	10421	-					66,600		66,600		66,600		66,600	
North Patrol Division, Unmet Needs		**606,000**	**352,000**	**254,000**	**202,310**	**-**	**140,600**	**-**	**948,910**	**-**	**948,910**	**-**	**74,194,243**	**3.0**
CENTRAL PATROL DIVISION														

SHERIFF'S DEPARTMENT
2023-24 OFFICIAL BUDGET REQUEST
PATROL - CLEARING BUDGET UNIT

		SBS #	Total S&EB	Salaries & Wages	EBs	S&S	Other Charges	Capital Assets	Other Fin Uses	Gross Approp	IFT	Net Approp	Revenue	NCC	No. of Pos
1	Additional Lieutenant	10210	333,000	$ 201,000	$ 132,000	$ 15,000		$ 9,000		357,000		357,000		357,000	1.0
2	Risk Management Lieutenants	10215	1,330,000	801,000	529,000	60,000		36,000		1,426,000		1,426,000		1,426,000	4.0
	Central Patrol Division, Unmet Needs		**1,663,000**	**1,002,000**	**661,000**	**75,000**	**-**	**45,000**	**-**	**1,783,000**	**-**	**1,783,000**	**-**	**1,783,000**	**5.0**
	SOUTH PATROL DIVISION														
1	Lakewood Station Additional Personnel	10436	3,079,000	1,725,000	1,354,000	285,000		45,000		3,409,000		3,409,000		3,409,000	19.0
2	Pico Rivera Front Desk & Dispatch Area Remodel	10430	-			60,000				60,000		60,000		60,000	
3	Pico Rivera Locker Room Remodel	10396	-			48,500				48,500		48,500		48,500	
4	Norwalk Station's Additonal Personnel	10440	1,504,000	874,000	630,000	105,000		63,000		1,672,000		1,672,000		1,672,000	7.0
	South Patrol Division, Unmet Needs		**4,583,000**	**2,599,000**	**1,984,000**	**498,500**	**-**	**108,000**	**-**	**5,189,500**	**-**	**5,189,500**	**-**	**5,189,500**	**26.0**
	EAST PATROL DIVISION														
1	TEM - Special Assignment Team - UA	10301	981,000	572,000	409,000	60,000		363,643		1,404,643		1,404,643		1,404,643	4.0
2	WAL - Special Assignment Sergeant	10306	285,000	172,000	113,000	15,000		9,000		309,000		309,000		309,000	1.0
3	ALD - Special Operations Deputies	10295	464,000	269,000	195,000	30,000		18,000		512,000		512,000		512,000	2.0
4	IDT - Custodial Services	10366	-			130,440				130,440		130,440		130,440	-
5	TEM - Custodial Services	10376	-			83,940				83,940		83,940		83,940	-
6	CVS - Search & Rescue/Reserve Sergeant	10296	285,000	172,000	113,000	15,000		9,000		309,000		309,000		309,000	1.0
7	ALD - Sheriff Station Clerk II	10293	118,000	63,000	55,000	15,000				133,000		133,000		133,000	1.0
8	ALD - Community Relations Deputy	10292	232,000	135,000	97,000	15,000		9,000		256,000		256,000		256,000	1.0
9	CVS - Community Relations Deputy	10297	232,000	135,000	97,000	15,000		9,000		256,000		256,000		256,000	1.0
10	ALD - School Resource Deputy	10294	232000	135,000	97,000	15,000		9,000		256,000		256,000		256,000	1.0
11	CVS - Sheriff Station Clerk II	10299	118000	63,000	55,000	15,000				133,000		133,000		133,000	1.0
12	TEM - Patrol Operations - Fleet	10300	-					1092144		1,092,144		1,092,144		1,092,144	
13	TEM - Less Lethal Weapons	10303	-			63,709				63,709		63,709		63,709	
	East Patrol Division, Unmet Needs		**2,947,000**	**1,716,000**	**1,231,000**	**473,089**	**-**	**1,518,787**	**-**	**4,938,876**	**-**	**4,938,876**	**-**	**4,938,876**	**13**
	SPECIAL OPERATIONS DIVISION														
1	Aero Replacement Rescue Aircraft	10717	-			3,428,000		38,076,000		41,504,000		41,504,000	21,000,000	20,504,000	
2	Aero Patrol Fleet Replacement	10314	563,000	330,000	233,000	950,000		43,488,000		45,001,000		45,001,000	10,400,000	34,601,000	3.0
3	Aero Maintenance Budget	10313	1,313,000	768,000	545,000	19,800,000				21,113,000		21,113,000		21,113,000	7.0
4	Port Security Grants Cash Match	10317	-			188,000				188,000		188,000		188,000	
5	Travel & Training Funds	10316	210,000	210,000		988,000				1,198,000		1,198,000		1,198,000	
6	Special Enforcement Detail Team Leader	10319	285,000	172,000	113,000	21,186		101,845		408,031		408,031		408,031	1.0
7	Arson and Explosives Detail (AED) Investigators	10326	767,000	452,000	315,000	75,058		319,962		1,162,020		1,162,020		1,162,020	3.0
8	Aero Bureau Donald Douglas Hanger Refurbishment	10322	-			1,974,000				1,974,000		1,974,000		1,974,000	
9	Aero Additional Flight, Maintenance and Operations Personnel	10329	3,336,000	1,944,000	1,392,000	240,000				3,576,000		3,576,000		3,576,000	16.0
10	Sheriff's Response Team Lieutenant	10330	333,000	201,000	132,000	21,186		101,845		456,031		456,031		456,031	1.0
11	Special Event Lieutenant	10331	333,000	201,000	132,000	21,186		101,845		456,031		456,031		456,031	1.0
12	Aero Bureau Ongoing Fuel Facilities Maintenance	10321	-			68,000				68,000		68,000		68,000	
13	EOB 38' Command Post Vehicle Refurbishment	10327	-			978,190				978,190		978,190		978,190	
14	Aero Bureau Kawasaki Mule Electric Cart Vehicles	10328	-					63,156		63,156		63,156		63,156	
15	Aero Bureau Water Egress Equipment	10398	-			140,000				140,000		140,000		140,000	
	Special Operations Division, Unmet Needs		**7,140,000**	**4,278,000**	**2,862,000**	**28,892,806**	**-**	**82,252,653**	**-**	**118,285,459**	**-**	**118,285,459**	**31,400,000**	**86,885,459**	**32.0**
	COUNTYWIDE SERVICES DIVISION														
1	Counterfeit and Piracy Enforcement (CAPE) - Abatement Support	10288	118,000	63,000	55,000	15,000				133,000		133,000		133,000	1.0
	Countywide Services Division, Unmet Needs		**118,000**	**63,000**	**55,000**	**15,000**	**-**	**-**	**-**	**133,000**	**-**	**133,000**	**-**	**133,000**	**1.0**
	Unmet Needs		**$ 38,633,667**	**$ 28,486,667**	**$ 10,147,000**	**$ 35,638,705**	**$ -**	**$ 84,065,040**	**$ -**	**$ 158,337,412**	**$ -**	**$ 158,337,412**	**$ 31,400,000**	**$ 200,182,745**	**110.0**
	TOTAL UNMET NEEDS, Patrol-Clearing Divisions		**$ 57,521,667**	**$ 41,684,667**	**$ 15,837,000**	**$ 35,878,705**	**$ -**	**$ 84,065,040**	**$ -**	**$ 177,465,412**	**$ -**	**$ 177,465,412**	**$ 31,400,000**	**$ 219,310,745**	**126.0**
	UNMET NEEDS-Expense Distribution - Patrol Clearing Budget Unit		**$ (57,521,667)**	**$ (41,684,667)**	**$ (15,837,000)**	**$ (35,878,705)**	**$ -**	**$ (84,065,040)**	**$ -**	**$ (177,465,412)**	**$ -**	**$ (177,465,412)**	**$ (31,400,000)**	**$ (219,310,745)**	**126.0**
	DEPARTMENT REQUEST		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**5,834.0**

SHERIFF'S DEPARTMENT
2023-24 OFFICIAL BUDGET REQUEST
PATROL - UNINCORPORATED AREAS BUDGET UNIT

	SBS #	Total S&EB	Salaries & Wages	EBs	S&S	Other Charges	Capital Assets	Other Fin Uses	Gross Approp	IFT	Net Approp	Revenue	NCC	No. of Pos
SUMMARY														
2022-23 LASD BASE BUDGET - matches BP003 "FY 22-23 Budget"		$ 219,630,000	$ 219,630,000		$ 4,987,000	$ -	$ -	$ -	$ 224,617,000	$ -	$ 224,617,000	$ 200,686,000	$ 23,931,000	0.0
2022-23 LASD BASE BUDGET REQUESTS									-		-		-	
RC-10 SD1 Crime Enforcement Team (MC) One-time Fund Deletion	10726	(964,000)	(964,000)						(964,000)		(964,000)		(964,000)	
RC-15 Measure U Carryover Deletion	10731	(432,000)	(432,000)		(261,000)				(693,000)		(693,000)		(693,000)	
		-							-		-		-	
		-							-		-		-	
		-							-		-		-	
													-	
Subtotal - Walkthru, Patrol - UA Budget Unit		**(1,396,000)**	**(1,396,000)**	**-**	**(261,000)**	**-**	**-**	**-**	**(1,657,000)**	**-**	**(1,657,000)**	**-**	**(1,657,000)**	**0.0**
2022-23 LASD BUDGET REQUEST		**218,234,000**	**218,234,000**	**-**	**4,726,000**	**-**	**-**	**-**	**222,960,000**	**-**	**222,960,000**	**200,686,000**	**22,274,000**	**0.00**
DEPARTMENT CRITICAL NEEDS														
1		-							-		-		-	0.0
2		-							-		-		-	0.0
Department Critical Needs for Unincorporated Area		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.0**
OFFICIAL BUDGET* REQUEST		**$ 218,234,000**	**$ 218,234,000**	**$ -**	**$ 4,726,000**	**$ -**	**$ -**	**$ -**	**$ 222,960,000**	**$ -**	**$ 222,960,000**	**$ 200,686,000**	**$ 22,274,000**	**0.0**
DIVISION UNMET NEEDS														
UN-10 Summer Crime Enforcement Program		1,098,000	1,098,000						1,098,000		1,098,000		1,098,000	0.0
		-							-		-		-	0.0
									-					
Department Critical Needs for UA		**1,098,000**	**1,098,000**	**-**	**-**	**-**	**-**	**-**	**1,098,000**	**-**	**1,098,000**	**-**	**1,098,000**	**0.0**
Unmet Needs		**1,098,000**	**1,098,000**	**-**	**-**	**-**	**-**	**-**	**1,098,000**	**-**	**1,098,000**	**-**	**1,098,000**	**0.0**
UNMET NEEDS, Patrol-UA Budget Unit		**$ 1,098,000**	**$ 1,098,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,098,000**	**$ -**	**$ 1,098,000**	**$ -**	**$ 1,098,000**	**0.0**
DEPARTMENT REQUEST		**$ 219,332,000**	**$ 219,332,000**	**$ -**	**$ 4,726,000**	**$ -**	**$ -**	**$ -**	**$ 224,058,000**	**$ -**	**$ 224,058,000**	**$ 200,686,000**	**$ 23,372,000**	**0.0**

SHERIFF'S DEPARTMENT
2023-24 OFFICIAL BUDGET REQUEST
PATROL - CONTRACT CITIES BUDGET UNIT

	SBS #	Total S&EB	Salaries & Wages	EBs	S&S	Other Charges	Capital Assets	Other Fin Uses	Gross Approp	IFT	Net Approp	Revenue	NCC	No. of Pos
SUMMARY														
2022-23 LASD BASE BUDGET - matches BP003 "FY 22-23 Budget"		$ 328,545,000	$ 328,545,000		$ 6,357,000	$ -	$ -	$ -	$ 334,902,000	$ -	$ 334,902,000	$ 334,902,000	$ -	0.0
2022-23 LASD BASE BUDGET REQUESTS														
RC-19 Contract Service Level Changes One-time Fund Deletion	10803	-			(96,000)				(96,000)		(96,000)	(96,000)	-	
RC-26 Contract Service Level Changes	10833	959,000	557,000	402,000	60,000				1,019,000		1,019,000	1,019,000	-	
		-							-		-		-	
		-							-		-		-	
		-	-						-		-		-	
Subtotal - Walkthru, Patrol - CC Budget Unit		**959,000**	**557,000**	**402,000**	**(36,000)**	**-**	**-**	**-**	**923,000**	**-**	**923,000**	**923,000**	**-**	**0.0**
2022-23 LASD BUDGET REQUEST		**329,504,000**	**329,102,000**	**402,000**	**6,321,000**	**-**	**-**	**-**	**335,825,000**	**-**	**335,825,000**	**335,825,000**	**0**	**0.00**
DEPARTMENT CRITICAL NEEDS														
		-							-		-		-	
		-							-		-		-	
Department Critical Needs for Contract Cities		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.0**
OFFICIAL BUDGET* REQUEST		**$ 329,504,000**	**$ 329,102,000**	**$ 402,000**	**$ 6,321,000**	**$ -**	**$ -**	**$ -**	**$ 335,825,000**	**$ -**	**$ 335,825,000**	**$ 335,825,000**	**$ -**	**0.0**
DIVISION UNMET NEEDS														
1		-				-	-	-	-	-	-	-	-	
2		-							-		-		-	
North Patrol Division, Unmet Needs		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.0**
Unmet Needs		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
UNMET NEEDS, Patrol-CC Budget Unit		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
DEPARTMENT REQUEST		**$ 329,504,000**	**$ 329,102,000**	**$ 402,000**	**$ 6,321,000**	**$ -**	**$ -**	**$ -**	**$ 335,825,000**	**$ -**	**$ 335,825,000**	**$ 335,825,000**	**$ -**	

SHERIFF'S DEPARTMENT
2023-24 OFFICIAL BUDGET REQUEST
PATROL - SPECIALIZED & UNALLOCATED BUDGET UNIT

		SBS #	Total S&EB	Salaries & Wages	EBs	S&S	Other Charges	Capital Assets	Other Fin Uses	Gross Approp	IFT	Net Approp	Revenue	NCC	No. of Pos
SUMMARY															
2022-23 LASD BASE BUDGET - matches BP003 "FY 22-23 Budget"			**$ 696,218,000**	**$ 696,218,000**		**$ 26,562,000**	**$ 1,170,000**	**$ 7,568,000**	**$ -**	**$ 731,518,000**	**$ 4,919,000**	**$ 726,599,000**	**$ 395,297,000**	**$ 331,302,000**	**0.0**
2022-23 LASD BASE BUDGET REQUESTS															
RC-1	Countywide S&EB - Salary Increases	10814	30,092,000	21,218,000	8,874,000					30,092,000		30,092,000	1,276,000	28,816,000	
RC-2	Countywide S&EB - Retiree Health Insurance	10850	2,961,000		2,961,000					2,961,000		2,961,000	26,000	2,935,000	
RC-3	Countywide S&EB - Retiree Health OPEB	10855	3,219,000		3,219,000					3,219,000		3,219,000	29,000	3,190,000	
RC-14	Body-worn Camera Carryover Deletion	10748	-			(338,000)		(49,000)		(387,000)		(387,000)		(387,000)	
RC-15	Measure U Carryover Deletion	10732	(698,000)	(698,000)		(24,000)		(51,000)		(773,000)		(773,000)		(773,000)	
RC-16	POST - FOCIS One-time Fund Deletion	10734	-			(12,000)		(18,000)		(30,000)		(30,000)		(30,000)	
RC-19	Contract Service Level Changes One-time Fund Deletion	10721	-			(12,000)		(194,000)		(206,000)		(206,000)	(206,000)	-	
RC-20	School Resource Deputy Program One-time Fund Deletion	10724	-			(18,000)		(18,000)		(36,000)		(36,000)	(36,000)	-	
RC-21	LACCD One-time Fund Deletion	10737	-			(96,000)		(45,000)		(141,000)		(141,000)	(141,000)	-	
RC-22	HOST for DMH One-time Fund Deletion	10740				(6,000)		(9,000)		(15,000)	(15,000)	-		-	
RC-24	HOST for Very High Fire Severity Zone (VHFSZ) One-time Fund Deletion	10742	(912,000)		(912,000)					(912,000)		(912,000)	(912,000)	-	
RC-26	Contract Service Level Changes	10834	2,692,000	1,563,000	1,129,000	165,000		180,000		3,037,000		3,037,000	3,037,000	-	
RC-27	City of Inglewood - Sofi Stadium Contract	10820	8,195,000	8,195,000						8,195,000		8,195,000	8,195,000	-	
RC-29	School Resource Deputy Program Contract Deletion	10745	(480,000)	(278,000)	(202,000)	(18,000)		(18,000)		(516,000)		(516,000)	(516,000)	-	
RC-30	AB109 Revenue Realignment	10818	(114,000)	(114,000)						(114,000)		(114,000)	(114,000)	-	
RC-31	Worker's Compensation	10836	10,923,000		10,923,000					10,923,000		10,923,000	10,923,000	-	
			-							-		-		-	
	Subtotal - Walkthru-Spec & Unallocated Budget Unit		**55,878,000**	**29,886,000**	**25,992,000**	**(359,000)**	**-**	**(222,000)**	**-**	**55,297,000**	**(15,000)**	**55,312,000**	**21,561,000**	**33,751,000**	**-**
	2022-23 LASD BUDGET REQUEST		**752,096,000**	**726,104,000**	**25,992,000**	**26,203,000**	**1,170,000**	**7,346,000**	**-**	**786,815,000**	**4,904,000**	**781,911,000**	**416,858,000**	**365,053,000**	**0.00**

SHERIFF'S DEPARTMENT
2023-24 OFFICIAL BUDGET REQUEST
DETECTIVE SERVICES BUDGET UNIT

	SBS #	Total S&EB	Salaries & Wages	EBs	S&S	Other Charges	Capital Assets	Other Fin Uses	Gross Approp	IFT	Net Approp	Revenue	NCC	No. of Pos
SUMMARY														
2022-23 LASD BASE BUDGET - matches BP003 "FY 22-23 Budget"		**$ 206,643,000**	**$ 132,675,000**	**$ 73,968,000**	**$ 5,573,000**	**$ 290,000**	**$ 2,347,000**	**$ -**	**$ 214,853,000**	**$ 2,763,000**	**$ 212,090,000**	**$ 92,140,000**	**$ 119,950,000**	**978.0**
2023-24 LASD BASE BUDGET REQUESTS														
RC-1 Countywide S&EB - Salary Increases	10806	5,025,000	3,567,000	1,458,000					5,025,000		5,025,000	213,000	4,812,000	
RC-2 Countywide S&EB - Retiree Health Insurance	10847	495,000		495,000					495,000		495,000	22,000	473,000	
RC-3 Countywide S&EB - Retiree Health OPEB	10857	537,000		537,000					537,000		537,000	24,000	513,000	
RC-14 Body-worn Camera Carryover Deletion	10747	(1,496,000)	(1,496,000)		(619,000)		(1,806,000)		(3,921,000)		(3,921,000)		(3,921,000)	
RC-23 Consumer Protection Settlement Program (CPS) Carryover Deletion	10788	(1,465,000)	(1,465,000)						(1,465,000)	(1,465,000)	-		-	
RC-30 AB109 Revenue Realignment	10801	(2,729,000)	(2,729,000)						(2,729,000)		(2,729,000)	(2,729,000)	-	
RC-35 Narcotics - Asset Forfeiture - Marijuana Eradication Team Overtime	10862	700,000	700,000						700,000		700,000	700,000	-	
		-							-		-		-	
													-	
Subtotal - Walkthru, Detective Budget Unit		**1,067,000**	**(1,423,000)**	**2,490,000**	**(619,000)**	**-**	**(1,806,000)**	**-**	**(1,358,000)**	**(1,465,000)**	**107,000**	**(1,770,000)**	**1,877,000**	**0.0**
													-	
													-	
2023-24 LASD BUDGET REQUEST		**207,710,000**	**131,252,000**	**76,458,000**	**4,954,000**	**290,000**	**541,000**	**-**	**213,495,000**	**1,298,000**	**212,197,000**	**90,370,000**	**121,827,000**	**978.00**
DEPARTMENT CRITICAL NEEDS														
CN-4A Taser for Patrol and Copuntywide Operations	10679	5,754,000	5,622,000	132,000	7,992,000		189,000		13,935,000		13,935,000		13,935,000	2.0
CN-4B Body Worn Camera - Detective, SOD, Station Jails	10888	1,464,000	1,171,000	293,000	10,028,000		8,917,000		20,409,000		20,409,000		20,409,000	4.0
CN-9 Department Ongoing Structrual Deficits in Employee Benefits	10711	741,000	741,000		-		-		741,000		741,000		741,000	
		-							-		-		-	
		-							-		-		-	0.0
Department Critical Needs for Detective		**7,959,000**	**7,534,000**	**425,000**	**18,020,000**	**-**	**9,106,000**	**-**	**35,085,000**	**-**	**35,085,000**	**-**	**35,085,000**	**6.0**
OFFICIAL BUDGET* REQUEST		**$ 215,669,000**	**$ 138,786,000**	**$ 76,883,000**	**$ 22,974,000**	**$ 290,000**	**$ 9,647,000**	**$ -**	**$ 248,580,000**	**$ 1,298,000**	**$ 247,282,000**	**$ 90,370,000**	**$ 156,912,000**	**984.00**
DIVISION UNMET NEEDS														
DETECTIVE DIVISION														
NAR - Overdose Response Task Force (ORTF)	10540	1,000,000	1,000,000						1,000,000		1,000,000		1,000,000	
SVB - Child Abuse/Adult Rape Detail	10541	4,928,000	2,818,000	2,110,000	577,000		1,535,000		7,040,000		7,040,000		7,040,000	25.0
SVB - Child Protection Response Team	10545	4,701,000	2,751,000	1,950,000	528,000		1,860,000		7,089,000		7,089,000		7,089,000	19.0
MCB - Gun Violence Reduction Program	10547	1,746,000	1,021,000	725,000	164,000		723,000		2,633,000		2,633,000		2,633,000	7.0
HOM - OPS - Operations Assistant III	10548	164,000	95,000	69,000	15,000				179,000		179,000		179,000	1.0
OSS - Operations Support - Additional Funding	10549	-			54,000		22,000		76,000		76,000		76,000	
FCCB - Annual Subscriptions & Software License Renewals	10550	1,685,000	958,000	727,000	1,322,000		106,000		3,113,000		3,113,000		3,113,000	11.0
HOM - Missing Persons Unit	10551	730,000	427,000	303,000	45,000		27,000		802,000		802,000		802,000	3.0
MCB - Operations Support - Additional Funding	10552	-			612,000		1,243,000		1,855,000		1,855,000		1,855,000	
NAR - Vehicle Replacement	10553	-			84,000		591,000		675,000		675,000		675,000	
OSS - gang Surveillance Unit	10554	3,611,000	2,104,000	1,507,000	344,000		1,321,000		5,276,000		5,276,000		5,276,000	15.0
FCCB - Identity Theft Detail	10555	256,000	150,000	106,000	42,000		115,000		413,000		413,000		413,000	1.0
HOM - Homicide Gang Task Force (HGTF)	10556	7,880,000	4,582,000	3,298,000	510,000		279,000		8,669,000		8,669,000		8,669,000	34.0
MCB - SIU - Additional Funding	10557	1,458,000	838,000	620,000	142,000				1,600,000		1,600,000		1,600,000	9.0
NAR - Police Safety Equipment	10558	-			201,000				201,000		201,000		201,000	
SVB - Commercially Sexually Exploited Children/Adults	10559	1,217,000	709,000	508,000	142,000		517,000		1,876,000		1,876,000		1,876,000	5.0
FCCB - Real Estate Fraud Detail	10560	-			134,000		53,000		187,000		187,000	1,700,000	(1,513,000)	
MCB - Casinos (Revenue Offset)	10561	-			25,000				25,000		25,000	25,000	-	
NAR - OPS - Operations Assistant I	10562	123,000	66,000	57,000	15,000				138,000		138,000		138,000	1.0
SVB - Human Trafficking Task Force	10563	633,000	355,000	278,000	73,000		103,000		809,000		809,000		809,000	4.0
FCCB - HTTF/Fraud Crimes Team (Personnel/Subscriptions)	10564	418,000	244,000	174,000	1,030,000		9,000		1,457,000		1,457,000	2,000,000	(543,000)	2.0
SVB - Operations Support - Additional Funding	10565	-			90,000				90,000		90,000		90,000	
FCCB - Fraud Detail - Elder Fiduciary Fraud	10575	373,000	213,000	160,000	114,000		220,000		707,000		707,000		707,000	2.0
DTDV - Restore Appropriation Transferred to PFU	10716	-			2,975,000		537,000		3,512,000		3,512,000		3,512,000	
		-							-		-		-	
UNMET NEEDS, Detective Division		**$ 30,923,000**	**$ 18,331,000**	**$ 12,592,000**	**$ 9,238,000**	**$ -**	**$ 9,261,000**	**$ -**	**$ 49,422,000**	**$ -**	**$ 49,422,000**	**$ 3,725,000**	**$ 45,697,000**	**139.0**
TOTAL UNMET NEEDS, DETECTIVE BUDGET UNIT		**$ 30,923,000**	**$ 18,331,000**	**$ 12,592,000**	**$ 9,238,000**	**$ -**	**$ 9,261,000**	**$ -**	**$ 49,422,000**	**$ -**	**$ 49,422,000**	**$ 3,725,000**	**$ 45,697,000**	**139.0**
DEPARTMENT REQUEST		**$ 246,592,000**	**$ 157,117,000**	**$ 89,475,000**	**$ 32,212,000**	**$ 290,000**	**$ 18,908,000**	**$ -**	**$ 298,002,000**	**$ 1,298,000**	**$ 296,704,000**	**$ 94,095,000**	**$ 202,609,000**	**1,123.0**

SHERIFF'S DEPARTMENT
2023-24 OFFICIAL BUDGET REQUEST
ADMINISTRATION BUDGET UNIT

		SBS #	Total S&EB	Salaries & Wages	EBs	S&S	Other Charges	Capital Assets	Other Fin Uses	Gross Approp	IFT	Net Approp	Revenue	NCC	No. of Pos
SUMMARY															
2022-23 LASD BASE BUDGET - matches BP003 "FY 22-23 Budget"			**$ 141,565,000**	**$ 80,702,000**	**$ 60,863,000**	**$ 20,631,000**	**$ -**	**$ 36,000**	**$ 168,000**	**$ 162,400,000**	**$ 1,044,000**	**$ 161,356,000**	**$ 10,213,000**	**$ 151,143,000**	**814.0**
2023-24 LASD BASE BUDGET REQUESTS															
RC-1	Countywide S&EB - Salary Increases	10808	4,190,000	2,842,000	1,348,000					4,190,000		4,190,000	178,000	4,012,000	
RC-2	Countywide S&EB - Retiree Health Insurance	10848	412,000		412,000					412,000		412,000		412,000	
RC-3	Countywide S&EB - Retiree Health OPEB	10852	448,000		448,000					448,000		448,000		448,000	
RC-30	AB109 Revenue Realignment	10809	(3,000)	(3,000)						(3,000)		(3,000)	(3,000)	-	
			-							-		-		-	
	Subtotal - Walkthru, Administration Budget Unit		**5,047,000**	**2,839,000**	**2,208,000**	**-**	**-**	**-**	**-**	**5,047,000**	**-**	**5,047,000**	**175,000**	**4,872,000**	**-**
	2023-24 LASD BUDGET REQUEST		**146,612,000**	**83,541,000**	**63,071,000**	**20,631,000**	**-**	**36,000**	**168,000**	**167,447,000**	**1,044,000**	**166,403,000**	**10,388,000**	**156,015,000**	**814.00**
DEPARTMENT CRITICAL NEEDS															
CN-2a	Establishment of the Office of Constitutional Policing	10873	5,721,000	3,308,000	2,413,000	360,000				6,081,000		6,081,000		6,081,000	24.0
CN-2b	Creation of Chief Financial and Administrative Officer	10874	505,000	315,000	190,000	15,000				520,000		520,000		520,000	1.0
CN-3	Additional Academy Classes and Recruitment Funding	10879	950,000	950,000		444,000				1,394,000		1,394,000		1,394,000	
CN-7	Department Ongoing Structural Deficit in Employee Benefits	10710	541,000		541,000					541,000		541,000		541,000	
	Department Critical Needs for Administration		**7,717,000**	**4,573,000**	**3,144,000**	**819,000**	**-**	**-**	**-**	**8,536,000**	**-**	**8,536,000**	**-**	**8,536,000**	**25.0**
	OFFICIAL BUDGET* REQUEST		**$ 154,329,000**	**$ 88,114,000**	**$ 66,215,000**	**$ 21,450,000**	**$ -**	**$ 36,000**	**$ 168,000**	**$ 175,983,000**	**$ 1,044,000**	**$ 174,939,000**	**$ 10,388,000**	**$ 164,551,000**	**839.00**
DIVISION UNMET NEEDS															
	EXECUTIVE OFFICE DIVISION														
	Office of the Undersheriff - Administrative Services Manager I	10566	202,000	114,000	88,000	15,000				217,000		217,000		217,000	1.0
	Office of the Undersheriff - 2.0 High Tech Crimes Investigator Deputy BII	10567	511,000	301,000	210,000	30,000				541,000		541,000		541,000	2.0
	Office of the Undersheriff - Replacement/Upgrade Equipment for Tech Ops	10572	-			67,339				67,339		67,339		67,339	
	Office of the Undersheriff - 7.0 Vehicles (Auctioned SUVs)	10573	-					322,000		322,000		322,000		322,000	
	SIB - Operations Assistant I	10578	247,000	134,000	113,000	30,000				277,000		277,000		277,000	2.0
	PAB - Laptops & Wireless Broadband Equipment for PEU	10579	-			142,460				142,460		142,460		142,460	
	PAB - Desktop Computer Replacement for Staff and Testing Room	10581	-			125,000				125,000		125,000		125,000	
	AAB - Cisco Router and Switches for Server	10582	-			77,844				77,844		77,844		77,844	
	AAB - Desktop Computers Replacement/Upgrade & Licenses	10583	-			30,957				30,957		30,957		30,957	
	AAB - Vehicles (Auction)	10587	-					90,000		90,000		90,000		90,000	
	AAB - Training for Auditors	10589	-			10,000				10,000		10,000		10,000	
	PAB - Laptops for Off-Site Testing for SEU	10590	-			14,010				14,010		14,010		14,010	
	PAB - Administrative Services Manager II	10591	225,000	127,000	98,000	15,000				240,000		240,000		240,000	1.0
	PAB - Injury and Health Support Unit Expansion	10592	892,781	525,781	367,000	75,000				967,781		967,781		967,781	8.0
	PAB - Laptops for TDU	10637	-							28,100		28,100		28,100	
	PAB - Administrative Services Manager 1	10638	210,000	115,000	95,000	15,000				225,000		225,000		225,000	1.0
												-			
	Executive Office Division, Unmet Needs		**2,287,781**	**1,316,781**	**971,000**	**647,610**	**-**	**412,000**	**-**	**3,375,491**	**-**	**3,375,491**	**-**	**3,375,491**	**15.0**
	ADMINISTRATIVE SERVICES DIVISION														
CN-8	Restoration of Curtailed Positions	10576	11,908,000	6,543,000	5,365,000	576,000				12,484,000		12,484,000		12,484,000	64.0
			-							-		-		-	
										-					
	Administrative Services Division, Unmet Needs		**11,908,000**	**6,543,000**	**5,365,000**	**576,000**	**-**	**-**	**-**	**12,484,000**	**-**	**12,484,000**	**-**	**12,484,000**	**64.0**
	Unmet Needs		**14,195,781**	**7,859,781**	**6,336,000**	**1,223,610**	**-**	**412,000**	**-**	**15,859,491**	**-**	**15,859,491**	**-**	**15,859,491**	**79.0**
	UNMET NEEDS, Administration Budget Unit		**$ 14,195,781**	**$ 7,859,781**	**$ 6,336,000**	**$ 1,223,610**	**$ -**	**$ 412,000**	**$ -**	**$ 15,859,491**	**$ -**	**$ 15,859,491**	**$ -**	**$ 15,859,491**	**79.0**
	DEPARTMENT REQUEST		**$ 168,524,781**	**$ 95,973,781**	**$ 72,551,000**	**$ 22,673,610**	**$ -**	**$ 448,000**	**$ 168,000**	**$ 191,842,491**	**$ 1,044,000**	**$ 190,798,491**	**$ 10,388,000**	**$ 180,410,491**	**918.0**

SHERIFF'S DEPARTMENT
2023-24 OFFICIAL BUDGET REQUEST
CUSTODY BUDGET UNIT

		SBS #	Total S&EB	Salaries & Wages	EBs	S&S	Other Charges	Capital Assets	Other Fin Uses	Gross Approp	IFT	Net Approp	Revenue	NCC	No. of Pos
SUMMARY															
2022-23 LASD BASE BUDGET - matches BP003 "FY 22-23 Budget"			**$ 845,261,000**	**$ 494,449,000**	**$ 350,812,000**	**$ 50,971,000**	**$ -**	**$ 1,749,000**	**$ -**	**$ 897,981,000**	**$ 726,000**	**$ 897,255,000**	**$ 521,248,000**	**$ 376,007,000**	**4,712.0**
2023-24 LASD BASE BUDGET REQUESTS															
RC-1	Countywide S&EB - Salary Increases	10639	25,915,000	25,915,000						25,915,000		25,915,000	1,099,000	24,816,000	
RC-2	Countywide S&EB - Retiree Health Insurance	10838	2,550,000		2,550,000					2,550,000		2,550,000	314,000	2,236,000	
RC-3	Countywide S&EB - Retiree Health OPEB	10845	2,772,000		2,772,000					2,772,000		2,772,000	342,000	2,430,000	
RC-5	Enhancing Illegal Drug Detection One-time Fund Deletion	10640	-			(48,000)		(613,000)		(661,000)		(661,000)		(661,000)	
RC-25	Ordinance Only Position Deletion - Phlebotomy Tech I	10642	-							-		-		-	
RC-28	DHS - Homeless Initiative Funding Deletion	10644	(410,000)	(410,000)						(410,000)	(410,000)	-		-	
RC-30	AB109 Revenue Realignment	10798	(50,000)	(50,000)						(50,000)		(50,000)	(50,000)	-	0.0
														-	
	Subtotal - Walkthru, Custody Budget Unit		**30,777,000**	**25,455,000**	**5,322,000**	**(48,000)**	**-**	**(613,000)**	**-**	**30,116,000**	**(410,000)**	**30,526,000**	**1,705,000**	**28,821,000**	**0.0**
	2023-24 LASD BUDGET REQUEST		**876,038,000**	**519,904,000**	**356,134,000**	**50,923,000**	**-**	**1,136,000**	**-**	**928,097,000**	**316,000**	**927,781,000**	**522,953,000**	**404,828,000**	**4,712.00**
DEPARTMENT CRITICAL NEEDS															
CN-1	Additional Overtime Behind Custody-Related Settlement (Phase 1 of 3-Year I	10867	15,169,000	15,169,000						15,169,000		15,169,000		15,169,000	
CN-5	Technology Assessment	10886	-			5,000,000				5,000,000		5,000,000		5,000,000	
CN-6A	Custody Equipment - Tasers	10889	2,509,000	2,509,000		3,224,000		29,435,000		35,168,000		35,168,000		35,168,000	
CN-6B	Custody Equipment - Body-Worn Cameras (Phase 1 of 3-Year Plan)	10887	1,482,000	1,008,000	474,000	7,901,000		20,517,000		29,900,000		29,900,000		29,900,000	5.0
CN-9	Ongoing Structural Deficit in Employee Benefits (Phase 1 of 3-Year Plan)	10872	4,632,000		4,632,000					4,632,000		4,632,000		4,632,000	
	Department Critical Needs for Custody		**23,792,000**	**18,686,000**	**5,106,000**	**16,125,000**	**-**	**49,952,000**	**-**	**89,869,000**	**-**	**89,869,000**	**-**	**89,869,000**	**5.0**
	OFFICIAL BUDGET* REQUEST		**$ 899,830,000**	**$ 538,590,000**	**$ 361,240,000**	**$ 67,048,000**	**$ -**	**$ 51,088,000**	**$ -**	**$ 1,017,966,000**	**$ 316,000**	**$ 1,017,650,000**	**$ 522,953,000**	**$ 494,697,000**	**4,717.00**
DIVISION UNMET NEEDS															
	CUSTODY ADMINISTRATION														
	CalAIM Program Funding (deferred - waiting funding approval from State)	10626	2,478,000	1,385,000	1,093,000	240,000				2,718,000		2,718,000	192,000	2,526,000	16.0
	ICHS Expansion - Primary Care Model	10765	11,283,000	6,537,000	4,746,000	705,000		564,000		12,552,000		12,552,000		12,552,000	47.0
	ICHS Expansion - FIP Stepdown Program	10763	16,784,000	9,717,000	7,067,000	1,050,000		840,000		18,674,000		18,674,000		18,674,000	70.0
	ICHS Expansion - Medically Vulnerable Population Staffing	10770	2,398,000	1,389,000	1,009,000	150,000		120,000		2,668,000		2,668,000		2,668,000	10.0
	ICHS Expansion - Mental Health Group Services	10764	3,314,000	1,909,000	1,405,000	225,000		180,000		3,719,000		3,719,000		3,719,000	15.0
	ICHS Expansion - Psychiatric Urgent Care	10481	1,156,000	658,000	498,000	90,000		72,000		1,318,000		1,318,000		1,318,000	6.0
	ICHS Expansion - Telehealth	10787	3,030,000	1,753,000	1,277,000	195,000		144,000		3,369,000		3,369,000		3,369,000	13.0
	Re-establishment of Essential Personnel - NCC & AB109	10246	199,602,000	113,437,000	86,165,000	9,234,000				208,836,000		208,836,000		208,836,000	1,026.0
	ICHS Expansion	10687	28,113,000	16,211,000	11,902,000	1,875,000		1,125,000		31,113,000		31,113,000		31,113,000	125.0
	Custody Assistant Academy Staffing	10282	819,000	471,000	348,000	60,000		27,000		906,000		906,000		906,000	4.0
	New Litigation Expansion	10443	7,506,000	4,328,000	3,178,000	525,000		243,000		8,274,000		8,274,000		8,274,000	35.0
UN-1	Custody CCTV / Network Refresh	10580	1,998,000	1,282,000	716,000	9,849,000		26,564,000		38,411,000		38,411,000		38,411,000	7.0
	CSS Operational Needs	10580	-			195,000		75,000		270,000		270,000		270,000	
UN-7	Custody Body Scanners - Equipment	10876	-			192,000		3,331,000		3,523,000		3,523,000		3,523,000	
	Custody Body Scanners - Personnel	10877	18,080,000	10,341,000	7,739,000	1,350,000		1,080,000		20,510,000		20,510,000		20,510,000	90.0
UN-5	Unfunded Leave of Absence (IOD & ROD) (Phase 1 of 3-Year Plan)	10880	8,622,000	8,622,000						8,622,000		8,622,000		8,622,000	
UN-8	Enhancing Illegal Drug Detection - Additional OT	10690	82,000	82,000						82,000		82,000		82,000	
	Restore Appropriation Transferred to PFU	10689	-			50,812,000		2,224,000		53,036,000		53,036,000		53,036,000	
	Custody Administration Division, Unmet Needs		**305,265,000**	**178,122,000**	**127,143,000**	**76,747,000**	**-**	**36,589,000**	**-**	**418,601,000**	**-**	**418,601,000**	**192,000**	**418,409,000**	**1,464.0**
	CUSTODY GENERAL POPULATION									-		-		-	
	PDC Laundry - Budget Increase	10255	-			6,093,000				6,093,000		6,093,000		6,093,000	
	PDC North - ICHS Mental Health Expansion at North Facility	10480	11,811,000	6,828,000	4,983,000	780,000		468,000		13,059,000		13,059,000		13,059,000	52.0
	NCCF - Hospital Run	10334	4,795,000	2,776,000	2,019,000	300,000		365,000		5,460,000		5,460,000		5,460,000	20.0
	PMB - Position Request for Transfer Center, IM Compliance, and IWF	10333	17,984,000	10,342,000	7,642,000	1,420,000		925,000		20,329,000		20,329,000		20,329,000	87.0
	NCCF - Operations Office	10335	2,748,000	1,528,000	1,220,000	305,000		294,000		3,347,000		3,347,000		3,347,000	17.0
	CIS - Narcotics Suppression	10466	5,545,000	3,669,000	1,876,000	522,000		1,214,000		7,281,000		7,281,000		7,281,000	31.0
	MCJ - Services and Supplies Detail	10248	-			752,000				752,000		752,000		752,000	
	PDC South - Operational Needs for PDC Ranch	10279	596,000	313,000	283,000	230,000		1,342,000		2,168,000		2,168,000		2,168,000	5.0
	NCCF - Vacational Shops Staffing Needs	10343	291,000	154,000	137,000	30,000				321,000		321,000		321,000	2.0

SHERIFF'S DEPARTMENT
2023-24 OFFICIAL BUDGET REQUEST
CUSTODY BUDGET UNIT

	SBS #	Total S&EB	Salaries & Wages	EBs	S&S	Other Charges	Capital Assets	Other Fin Uses	Gross Approp	IFT	Net Approp	Revenue	NCC	No. of Pos
Nccf - Visiting Position Needs	10342	291,000	163,000	128,000	30,000		18,000		339,000		339,000		339,000	2.0
NCCF - 500 Building Prowler/Rover Deputy	10340	1,199,000	695,000	504,000	75,000		45,000		1,319,000		1,319,000		1,319,000	5.0
NCCF - Training Unit Positions	10341	785,000	460,000	325,000	260,000		27,000		1,072,000		1,072,000		1,072,000	3.0
CIS - Organized Task Force Surveillance Equipment	10247	-			45,000				45,000		45,000		45,000	
PDC North - UFND Supplemental - Control Panels - Bidirectional Amplifier Sy	10249	-			316,000		908,000		1,224,000		1,224,000		1,224,000	
Custody General Population, Unmet Needs		**46,045,000**	**26,928,000**	**19,117,000**	**11,158,000**	**-**	**5,606,000**	**-**	**62,809,000**	**-**	**62,809,000**	**-**	**62,809,000**	**224.0**
CUSTODY SPECIALIZED PROGRAMS														
ACB - Psychiatric Urgent Care	10481	3,126,000	1,792,000	1,334,000	225,000		135,000		3,486,000		3,486,000		3,486,000	15.0
SP HQ - Gender Responsive Services	10526	10,293,000	5,861,000	4,432,000	870,000		369,000		11,532,000		11,532,000		11,532,000	58.0
SP HQ - Inmate Welfare Fund (IWF) Revenue Loss	10688	-			1,599,000				1,599,000		1,599,000	(5,663,000)	7,262,000	
ACT - MAT Program Expansion	10472	12,265,000	7,093,000	5,172,000	795,000		477,000		13,537,000		13,537,000		13,537,000	53.0
CRDF/TTCF - Hospital Run	10535	2,158,000	1,248,000	910,000	161,000		384,000		2,703,000		2,703,000		2,703,000	9.0
ACB - Additional Positions	10497	6,967,000	4,019,000	2,948,000	534,000		613,000		8,114,000		8,114,000		8,114,000	32.0
CRDF - Module Custody Assistants	10532	4,950,000	2,745,000	2,205,000	510,000		306,000		5,766,000		5,766,000		5,766,000	34.0
CRDF - Module 2100 Restricted Housing Deputies	10612	480,000	278,000	202,000	30,000		18,000		528,000		528,000		528,000	2.0
TTCF - Additional Positions	10482	5,864,000	3,382,000	2,482,000	420,000		225,000		6,509,000		6,509,000		6,509,000	28.0
CRDF - Additional Vehicles	10285	-			62,000		471,000		533,000		533,000		533,000	
CRDF - Yard Deputies	10536	2,398,000	1,389,000	1,009,000	150,000		90,000		2,638,000		2,638,000		2,638,000	10.0
CRDF - Court Refusal Team	10425	1,505,000	876,000	629,000	90,000		54,000		1,649,000		1,649,000		1,649,000	6.0
FSU - Additional Fund	10400	-			28,050,000		978,000		29,028,000		29,028,000		29,028,000	
CRDF - Module 1400 Rover Deputy EM Shift	10534	240,000	139,000	101,000	15,000		9,000		264,000		264,000		264,000	1.0
ACB - ADA Wheelchairs	10284	-			40,000				40,000		40,000		40,000	
PREA - Pool Car for PREA Audits	10477	-			14,000		52,000		66,000		66,000		66,000	
Custody Specialized Programs, Unmet Needs		**50,246,000**	**28,822,000**	**21,424,000**	**33,565,000**	**-**	**4,181,000**	**-**	**87,992,000**	**-**	**87,992,000**	**(5,663,000)**	**93,655,000**	**248.0**
Unmet Needs		**401,556,000**	**233,872,000**	**167,684,000**	**121,470,000**	**-**	**46,376,000**	**-**	**569,402,000**	**-**	**569,402,000**	**(5,471,000)**	**574,873,000**	**1,936.0**
UNMET NEEDS, Custody Budget Unit		**$ 401,556,000**	**$ 233,872,000**	**$ 167,684,000**	**$ 121,470,000**	**$ -**	**$ 46,376,000**	**$ -**	**$ 569,402,000**	**$ -**	**$ 569,402,000**	**$ (5,471,000)**	**$ 574,873,000**	**1,936.0**
DEPARTMENT REQUEST		**$ 1,301,386,000**	**$ 772,462,000**	**$ 528,924,000**	**$ 188,518,000**	**$ -**	**$ 97,464,000**	**$ -**	**$ 1,587,368,000**	**$ 316,000**	**$ 1,587,052,000**	**$ 517,482,000**	**$1,069,570,000**	**6,653.0**

SHERIFF'S DEPARTMENT
2023-24 OFFICIAL BUDGET REQUEST
COURT SERVICES BUDGET UNIT

	SBS #	Total S&EB	Salaries & Wages	EBs	S&S	Other Charges	Capital Assets	Other Fin Uses	Gross Approp	IFT	Net Approp	Revenue	NCC	No. of Pos
SUMMARY														
2022-23 LASD BASE BUDGET - matches BP003 "FY 22-23 Budget"		**$ 402,819,000**	**$ 243,326,000**	**$ 159,493,000**	**$ 6,022,000**	**$ -**	**$ -**	**$ -**	**$ 408,841,000**	**$ 98,000**	**$ 408,743,000**	**$ 204,837,000**	**$ 203,906,000**	**2,080.0**
2023-24 LASD BASE BUDGET REQUESTS														
RC-1 Countywide S&EB - Salary Increases	10799	10,033,000	7,310,000	2,723,000					10,033,000		10,033,000	425,000	9,608,000	0.0
RC-2 Countywide S&EB - Retiree Health Insurance	10839	987,000		987,000					987,000		987,000	7,000	980,000	0.0
RC-3 Countywide S&EB - Retiree Health - OPEB	10840	1,073,000		1,073,000					1,073,000		1,073,000	8,000	1,065,000	0.0
RC-30 AB109 Revenue Realignment	10811	(23,000)	(23,000)						(23,000)		(23,000)	(23,000)	-	0.0
RC-31 Worker's Compensation	10837	8,142,000		8,142,000					8,142,000		8,142,000	8,142,000	-	0.0
		-							-		-		-	0.0
Subtotal - Walkthru, Court Services Budget Unit		**20,212,000**	**7,287,000**	**12,925,000**	**-**	**-**	**-**	**-**	**20,212,000**	**-**	**20,212,000**	**8,559,000**	**11,653,000**	**-**
													-	
													-	
2023-24 LASD BUDGET REQUEST		**423,031,000**	**250,613,000**	**172,418,000**	**6,022,000**	**-**	**-**	**-**	**429,053,000**	**98,000**	**428,955,000**	**213,396,000**	**215,559,000**	**2,080.00**
DEPARTMENT CRITICAL NEEDS														
CN-9 Ongoing Structural Deficit in Employee Benefits	10703	1,346,000		1,346,000					1,346,000		1,346,000		1,346,000	
		-							-		-		-	
		-							-		-		-	
Department Critical Needs for Court		**1,346,000**	**-**	**1,346,000**	**-**	**-**	**-**	**-**	**1,346,000**	**-**	**1,346,000**	**-**	**1,346,000**	**0.0**
OFFICIAL BUDGET* REQUEST		**$ 424,377,000**	**$ 250,613,000**	**$ 173,764,000**	**$ 6,022,000**	**$ -**	**$ -**	**$ -**	**$ 430,399,000**	**$ 98,000**	**$ 430,301,000**	**$ 213,396,000**	**$ 216,905,000**	**2,080.0**
DIVISION UNMET NEEDS														
UN-9 Ten (10) Diesal Powered Transportation Buses	10368	-					7,921,000		7,921,000		7,921,000		7,921,000	
Purchase of Thirty-five (35) Transportation Vans	**10370**	-					2,450,000							
Purchase of Fifteen (15) Americans Diabilities Act (ADA) Vans	**10397**	-					1,275,000							
Reclassification of STC to Operations Assistant II	**10399**	35,000	24,000	11,000										
TOTAL UNMET NEEDS, COURT SERVICES BUDGET UNIT		**$ 35,000**	**$ 24,000**	**$ 11,000**	**$ -**	**$ -**	**$ 11,646,000**	**$ -**	**$ 7,921,000**	**$ -**	**$ 7,921,000**	**$ -**	**$ 7,921,000**	**0.0**
UNMET NEEDS, Court Services Division		**$ 70,000**	**$ 48,000**	**$ 22,000**	**$ -**	**$ -**	**$ 23,292,000**	**$ -**	**$ 15,842,000**	**$ -**	**$ 15,842,000**	**$ -**	**$ 15,842,000**	**0.0**
DEPARTMENT REQUEST		**$ 424,447,000**	**$ 250,661,000**	**$ 173,786,000**	**$ 6,022,000**	**$ -**	**$ 23,292,000**	**$ -**	**$ 446,241,000**	**$ 98,000**	**$ 446,143,000**	**$ 213,396,000**	**$ 232,747,000**	**2,080.0**

SHERIFF'S DEPARTMENT
2023-24 OFFICIAL BUDGET REQUEST
GENERAL SUPPORT SERVICES BUDGET UNIT

	SBS #	Total S&EB	Salaries & Wages	EBs	S&S	Other Charges	Capital Assets	Other Fin Uses	Gross Approp	IFT	Net Approp	Revenue	NCC	No. of Pos
SUMMARY														
2022-23 LASD BASE BUDGET - matches BP003 "FY 22-23 Budget"		**$ 389,802,000**	**$ 229,258,000**	**$ 160,544,000**	**$ 112,378,000**	**$ 51,614,000**	**$ 2,375,000**	**$ -**	**$ 556,169,000**	**$ 2,994,000**	**$ 553,175,000**	**$ 101,224,000**	**$ 451,951,000**	**2,351.0**
2023-24 LASD BASE BUDGET REQUESTS														
RC-1 Countywide S&EB - Salary Increases	10727	14,869,000	14,869,000						14,869,000		14,869,000	630,000	14,239,000	0.0
RC-2 Countywide S&EB - Retiree Health Insurance	10843	1,464,000	1,464,000						1,464,000		1,464,000	7,000	1,457,000	0.0
RC-3 Countywide S&EB - Retiree Health OPEB	10844	1,590,000	1,590,000						1,590,000		1,590,000	6,000	1,584,000	0.0
RC-7 Cyber Security Allocation Deletion	10793	-			(177,000)				(177,000)		(177,000)		(177,000)	0.0
RC-8 Additional Academy Classes (MC) One-Time Fund Deletion	10738	(10,736,000)	(10,386,000)	(350,000)	(1,441,000)		(81,000)		(12,258,000)		(12,258,000)		(12,258,000)	(96.0)
RC-9 PRA - Non SB1421 (MC) One-Time Fund Deletion	10728	-			(18,000)				(18,000)		(18,000)		(18,000)	0.0
RC-11 PRA - SB1421 One-Time Fund Deletion	10729	-			(232,000)		(108,000)		(340,000)		(340,000)		(340,000)	0.0
RC-12 Additional Academy Classes (AFB) One-Time Fund Deletion	10792	(17,107,000)	(16,370,000)	(737,000)	(2,220,000)		(90,000)		(19,417,000)		(19,417,000)		(19,417,000)	(148.0)
RC-13 Countywide Warrant System Carryover Deletion	10735	-			(495,000)				(495,000)		(495,000)		(495,000)	0.0
RC-16 POST - FOCIS One-Time Fund Deletion	10794	-			(12,000)				(12,000)		(12,000)		(12,000)	0.0
RC-17 POST - AOT Captain One-Time Fund Deletion	10795	-			(6,000)		(66,000)		(72,000)		(72,000)		(72,000)	0.0
RC-18 POST - EVOC North One-Time Fund Deletion	10796	-			(6,000)		(16,000)		(22,000)		(22,000)		(22,000)	0.0
RC-19 Contract Service Level Changes One-Time Fund Deletion	10810	-			(6,000)				(6,000)		(6,000)	(6,000)	-	0.0
RC-30 AB109 Revenue Realignment	10807	2,919,000		2,919,000					2,919,000		2,919,000	2,919,000	-	0.0
RC-32 Automation Fund - Principal Application Developer	10863	261,000	150,000.00	111,000.00					261,000		261,000	261,000	-	1.0
RC-33 AFIS Fund - COLA Increase	10864	2,292,000	2,292,000.00						2,292,000		2,292,000	2,292,000	-	0.0
RC-34 Special Training Funds - Additional Overtime	10865	835,000	835,000.00						835,000		835,000	835,000	-	0.0
2023-24 LASD BUDGET REQUEST		**(3,613,000)**	**(5,556,000)**	**1,943,000**	**(4,613,000)**	**-**	**(361,000)**	**-**	**(8,587,000)**	**-**	**(8,587,000)**	**6,944,000**	**(15,531,000)**	**(243.0)**
2023-24 LASD BUDGET REQUEST		**386,189,000**	**223,702,000**	**162,487,000**	**107,765,000**	**51,614,000**	**2,014,000**	**-**	**547,582,000**	**2,994,000**	**544,588,000**	**108,168,000**	**436,420,000**	**2,108.00**
DEPARTMENT CRITICAL NEEDS														
CN-3 Additional Academy Classes	10786	29,905,000	28,409,000	1,496,000	2,196,000				32,101,000		32,101,000		32,101,000	244.0
CN-9 Department On-Going Structural Deficits in Employee Benefits	10709	1,706,000	1,706,000						1,706,000		1,706,000		1,706,000	0.0
CN-7 Computer Aided Dispatch / RMS	10574	1,518,000	1,468,000	50,000	8,105,000		15,000,000		24,623,000		24,623,000		24,623,000	7.0
CN-4a Taser Replacement Program	10685	307,000	297,000	10,000	15,000				322,000		322,000		322,000	1.0
CN-8 Mobile Radio Replacement	10603	-			3,000,000		22,000,000		25,000,000		25,000,000		25,000,000	0.0
CN-11 Homeless Outreach Service Team Expansion (HOST)	10759	171,000	165,000	6,000	15,000				186,000		186,000		186,000	1.0
Department Critical Needs for General Support Budget Unit		**33,607,000**	**32,045,000**	**1,562,000**	**13,331,000**	**-**	**37,000,000**	**-**	**83,938,000**	**-**	**83,938,000**	**-**	**83,938,000**	**253.0**
OFFICIAL BUDGET* REQUEST		**$ 419,796,000**	**$ 255,747,000**	**$ 164,049,000**	**$ 121,096,000**	**$ 51,614,000**	**$ 39,014,000**	**$ -**	**$ 631,520,000**	**$ 2,994,000**	**$ 628,526,000**	**$ 108,168,000**	**$ 520,358,000**	**2,361.0**
DIVISION UNMET NEEDS														
ADMINISTRATIVE SERVICES DIVISION														
UN-4 Facilities Maintenance, Replacements & Emergency Repairs	10379	-			12,906,000				12,906,000		12,906,000		12,906,000	0.0
FPB Vehicle and Services & Supplies	10382	-			3,060,000		61,000		3,121,000		3,121,000		3,121,000	
FSB Mandatory Compliance Fuel Systems	10479	-			2,800,000				2,800,000		2,800,000		2,800,000	
FSB Cal-Cards	10378	-			500,000				500,000		500,000		500,000	
FSB IBM Maximo Software License Maintenance Fee	10408	-			270,000				270,000		270,000		270,000	
FSB Parking Lot Refurbishments	10409	-			500,000				500,000		500,000		500,000	
FSB High Voltage Contract	10410	-			500,000				500,000		500,000		500,000	
FSB Vehicle to Haul Generators	10411	-					57,000		57,000		57,000		57,000	
FSB Custody Security Cameras Maintenance & Installation	10412	-			600,000				600,000		600,000		600,000	
FSB Landscaping SBB and SBI	10413	-			270,000				270,000		270,000		270,000	
FSB County Vehicle GPS Tracking System Maintenance	10414	-			55,000				55,000		55,000		55,000	
FSB Carpet Maintenance & Replacement	10493	-			500,000				500,000		500,000		500,000	
FSB Mobile Gun Range Maintenance	10495	-			450,000				450,000		450,000		450,000	
FSB Lynwood & Catalina Maintenance & Supplies	10501	-			113,000				113,000		113,000	113,000	-	
FSB Additional Carpet & Linoleum Layer Positions	10354	290,000	290,000		30,000				320,000		320,000		320,000	2.0
FSB Additional Cement & Concrete Finisher Positions	10355	287,000	287,000		30,000				317,000		317,000		317,000	2.0
FSB Additional Accounting Technician II Position	10351	124,000	124,000		15,000				139,000		139,000		139,000	1.0
FSB Additional Administrative Services Manager II Position	10353	216,000	216,000		15,000				231,000		231,000		231,000	1.0
FSB Additional Administrative Services Manager I Position	10352	202,000	202,000		15,000				217,000		217,000		217,000	1.0
FPB Additional Facilities Project Mgr I, ASM I, OA III Positions	10350	566,000	566,000		45,000				611,000		611,000		611,000	3.0
FSB Assistant Director	10718	299,000	289,000	10,000					299,000		299,000		299,000	1.0
PSB - Telephone System Upgrade	10569	-					73,873		73,873		73,873		73,873	0.0
TB - (3) Video Prodcution Postions	10570	296,810	296,810						296,810		296,810		296,810	3.0
Restore Appropriation Transferred to PFU	10712	-			52,850,000		2,686,000		55,536,000		55,536,000		55,536,000	0.0

SHERIFF'S DEPARTMENT
2023-24 OFFICIAL BUDGET REQUEST
GENERAL SUPPORT SERVICES BUDGET UNIT

		SBS #	Total S&EB	Salaries & Wages	EBs	S&S	Other Charges	Capital Assets	Other Fin Uses	Gross Approp	IFT	Net Approp	Revenue	NCC	No. of Pos
	Re-Establishment of Essential Personnel	10491	36,174,000	34,788,000	1,386,000	1,755,000				37,929,000		37,929,000		37,929,000	195.0
	Judgments and Damages Shortfall								76,265,000	76,265,000		76,265,000		76,265,000	0.0
			-							-		-		-	
	Administrative Services Division, Unmet Needs		**38,454,810**	**37,058,810**	**1,396,000**	**77,279,000**	**-**	**2,877,873**	**76,265,000**	**194,876,683**	**-**	**194,876,683**	**113,000**	**194,763,683**	**209.0**
	TECHNOLOGY & SUPPORT DIVISION														
	Network Infrastructure	10429	-			500,000		2,000,000		2,500,000		2,500,000		2,500,000	
	Superdome	10420	-			1,200,000		4,300,000		5,500,000		5,500,000		5,500,000	
	Replacment Countywide Breath Alcohol Instruments	10615	-			67,200		1,200,000		1,267,200		1,267,200		1,267,200	
	Vehicles and Components	10611	411,000	398,000	13,000	2,674,000		27,944,000		31,029,000		31,029,000		31,029,000	3.0
	Department Server Replacement	10614	-					2,950,000		2,950,000		2,950,000		2,950,000	
	LA-RICS Radio Subscription Fees	10629	-			1,050,000				1,050,000		1,050,000		1,050,000	
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	
	Technology & Support Division, Unmet Needs		**411,000**	**398,000**	**13,000**	**5,491,200**	**-**	**38,394,000**	**-**	**44,296,200**	**-**	**44,296,200**	**-**	**44,296,200**	**3.0**
	PROFESSIONAL STANDARDS DIVISION														
UN-2	RMB- Senate Bill 2 (SB2)	10365	5,883,000	$ 5,539,000	$ 344,000	$ 373,000		$ 445,000		6,701,000		6,701,000		6,701,000	22.0
	IAB Additional Staffing	10372	619,000	600,000	19,000	464,000		709,000		1,792,000		1,792,000		1,792,000	4.0
	Advocacy Unit Expansion	10364	1,721,000	1,666,000	55,000	120,000		-		1,841,000		1,841,000		1,841,000	8.0
	Advocacy additional vehicles	10369	-	-	-	-		189,000		189,000		189,000		189,000	-
	ICIB additional staffing	10394	232,000	225,000	7,000	30,000		-		262,000		262,000		262,000	2.0
	RMB-Traffic Services Detail	10502	3,276,000	3,062,000	214,000	180,000		1,746,000		5,202,000		5,202,000		5,202,000	12.0
	RMB-Field Operation Support Services (FOSS)	10503	808,000	766,000	42,000	60,000		18,000		886,000		886,000		886,000	4.0
	RMB-Corrective Action Unit	10505	480,000	449,000	31,000	30,000		65,000		575,000		575,000		575,000	2.0
	RMB- Manuals & Order Unit	10506	170,000	164,000	6,000	15,000				185,000		185,000		185,000	1.0
	RMB-Operations	10510	686,000	646,000	40,000	64,000		45,000		795,000		795,000		795,000	3.0
	RMB-Civil Litigation Unit	10513	4,038,000	3,781,000	257,000	240,000		135,000		4,413,000		4,413,000		4,413,000	16.0
	RMB- Risk Impact Unit	10537	550,000	532,000	18,000	45,000				595,000		595,000		595,000	3.0
	RMB-Random Drug Testing Unit	10538	839,000	784,000	55,000	45,000		27,000		911,000		911,000		911,000	3.0
	RMB- Brady/Performance Mentoring Unit	10539	294,000	275,000	19,000	15,000		9,000		318,000		318,000		318,000	1.0
			-							-		-		-	
	Professional Standards Division, Unmet Needs		**19,596,000**	**18,489,000**	**1,107,000**	**1,681,000**	**-**	**3,388,000**	**-**	**24,665,000**	**-**	**24,665,000**	**-**	**24,665,000**	**81.0**
	Unmet Needs		**58,461,810**	**55,945,810**	**2,516,000**	**84,451,200**	**-**	**44,659,873**	**76,265,000**	**263,837,883**	**-**	**263,837,883**	**113,000**	**263,724,883**	**293.0**
	UNMET NEEDS, General Support Budget Unit		**$ 58,461,810**	**$ 55,945,810**	**$ 2,516,000**	**$ 84,451,200**	**$ -**	**$ 44,659,873**	**$ 76,265,000**	**$ 263,837,883**	**$ -**	**$ 263,837,883**	**$ 113,000**	**$ 263,724,883**	**293.0**
	DEPARTMENT REQUEST		**$ 478,257,810**	**$ 311,692,810**	**$ 166,565,000**	**$ 205,547,200**	**$ 51,614,000**	**$ 83,673,873**	**$ 76,265,000**	**$ 895,357,883**	**$ 2,994,000**	**$ 892,363,883**	**$ 108,281,000**	**$ 784,082,883**	**2,654.0**

SHERIFF'S DEPARTMENT
2023-24 OFFICIAL BUDGET REQUEST
CLEARING BUDGET UNIT

	SBS #	Total S&EB	Salaries & Wages	EBs	S&S	Other Charges	Capital Assets	Other Fin Uses	Gross Approp	IFT	Net Approp	Revenue	NCC	No. of Pos
SUMMARY														
2022-23 LASD BASE BUDGET - matches BP003 "FY 22-23 Budget"		$ -			$ 62,000,000	$ -	$ -	$ -	$ 62,000,000	$ -	$ 62,000,000	$ -	$ 62,000,000	
2022-23 LASD BASE BUDGET REQUESTS														
									-		-		-	
Subtotal -WALKTHRU, Patrol Budget Unit		-	-	-	-	-	-	-	-	-	-	-	-	
Expense Distribution - Patrol Clearing Budget Unit Base & LASD Requests		-	-	-	(62,000,000)	-	-	-	(62,000,000)	-	(62,000,000)	-	(62,000,000)	-
2022-23 LASD BUDGET REQUEST		-	-	-	-	-	-	-	-	-	-	-	0	0.00
DEPARTMENT CRITICAL NEEDS														
Department Critical Needs		-	-	-	-	-	-	-	-	-	-	-	-	0.0
Expense Distribution - Clearing Budget Unit Official Requests		-	-	-	-	-	-	-	-	-	-	-	-	-
OFFICIAL BUDGET* REQUEST		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0
DIVISION UNMET NEEDS														
Unmet Needs		-	-	-	-	-	-	-	-	-	-	-	-	0.0
Unmet Needs		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0
TOTAL UNMET NEEDS, Patrol-Clearing Divisions		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0
UNMET NEEDS-Expense Distribution - Patrol Clearing Budget Unit		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0
DEPARTMENT REQUEST		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-

SHERIFF'S DEPARTMENT
2023-24 OFFICIAL BUDGET REQUEST
COUNTY SERVICES BUDGET UNIT

		SBS #	Total S&EB	Salaries & Wages	EBs	S&S	Other Charges	Capital Assets	Other Fin Uses	Gross Approp	IFT	Net Approp	Revenue	NCC	No. of Pos
SUMMARY															
2022-23 LASD BASE BUDGET - matches BP003 "FY 22-23 Budget"			**$ 149,508,000**	**$ 91,933,000**	**$ 57,575,000**	**$ 30,754,000**	**$ 57,000**	**$ 1,296,000**	**$ -**	**$ 181,615,000**	**$ 105,303,000**	**$ 76,312,000**	**$ 43,486,000**	**$ 32,826,000**	**812.0**
2023-24 LASD BASE BUDGET REQUESTS															
RC-1	Countywide S&EB - Salary Increases	10800	4,553,000	3,269,000	1,284,000					4,553,000	2,774,000	1,779,000	974,000	805,000	
RC-2	Countywide S&EB - Retiree Health Insurance	10841	(120,000)		(120,000)					(120,000)	(45,000)	(75,000)	(54,000)	(21,000)	
RC-3	Countywide S&EB - Retiree Health - OPEB	10842	370,000		370,000					370,000	137,000	233,000	168,000	65,000	
RC-4	Countywide S&EB - Dependent Care Spending Account	10802	14,000		14,000					14,000	12,000	2,000		2,000	
RC-6	Parks Expanded Services One-time Fund Deletion	10649	-			(120,000)		(511,000)		(631,000)		(631,000)		(631,000)	
RC-15	Measure U Carryover Deletion	10648	(504,000)	(504,000)		(4,000)				(508,000)		(508,000)		(508,000)	
RC-19	Contract Service Level ChangesOne-time Fund Deletion	10647	-			(183,000)		(488,000)		(671,000)	(671,000)	-		-	
	Subtotal - Walkthru, County Services Budget Unit		**4,313,000**	**2,765,000**	**1,548,000**	**(307,000)**	**-**	**(999,000)**	**-**	**3,007,000**	**2,207,000**	**800,000**	**1,088,000**	**(288,000)**	**0.0**
	2023-24 LASD BUDGET REQUEST														
	2023-24 LASD BUDGET REQUEST		**153,821,000**	**94,698,000**	**59,123,000**	**30,447,000**	**57,000**	**297,000**	**-**	**184,622,000**	**107,510,000**	**77,112,000**	**44,574,000**	**32,538,000**	**812.00**
DEPARTMENT CRITICAL NEEDS															
			-							-		-		-	
CN-7	Ongoing Structural Deficit in Employee Benefits	10706	451,000		451,000					451,000		451,000		451,000	
										-		-		-	
	Department Critical Needs for County Svcs		**451,000**	**-**	**451,000**	**-**	**-**	**-**	**-**	**451,000**	**-**	**451,000**	**-**	**451,000**	**0.0**
	OFFICIAL BUDGET* REQUEST		**$ 154,272,000**	**$ 94,698,000**	**$ 59,574,000**	**$ 30,447,000**	**$ 57,000**	**$ 297,000**	**$ -**	**$ 185,073,000**	**$ 107,510,000**	**$ 77,563,000**	**$ 44,574,000**	**$ 32,989,000**	**812.0**
DIVISION UNMET NEEDS															
	PARKS & COUNTY SERVICES DIVISION									-		-		-	
1	New Parks Facilities Request		835,000	436,000	399,000	113,000		53,000		1,001,000		1,001,000		1,001,000	7.0
2			-							-		-		-	
							-		-	-		-		-	
	Parks & County Services Division, Unmet Needs		**835,000**	**436,000**	**399,000**	**113,000**	**-**	**53,000**	**-**	**1,001,000**	**-**	**1,001,000**	**-**	**1,001,000**	**7.0**
	UNMET NEEDS, Parks & County Services Division		**$ 835,000**	**$ 436,000**	**$ 399,000**	**$ 113,000**	**$ -**	**$ 53,000**	**$ -**	**$ 1,001,000**	**$ -**	**$ 1,001,000**	**$ -**	**$ 1,001,000**	**7.0**
	Contract Level Changes	10289	(359,000)	(200,000)	(159,000)	(18,000)				(377,000)	(377,000)	-		-	(2.0)
	CSB Operations Office Support - OA I	10290	128,000	69,000	59,000	15,000				143,000	143,000	-		-	1.0
	Parks Bureau Operations Office Support - SSSC	10291	142,000	80,000	62,000	15,000				157,000		157,000		157,000	1.0
	TOTAL UNMET NEEDS, COUNTY SERVICES BUDGET UNIT		**$ 835,000**	**$ 436,000**	**$ 399,000**	**$ 113,000**	**$ -**	**$ 53,000**	**$ -**	**$ 1,001,000**	**$ -**	**$ 1,001,000**	**$ -**	**$ 1,001,000**	**7.0**
	DEPARTMENT REQUEST		**$ 155,107,000**	**$ 95,134,000**	**$ 59,973,000**	**$ 30,560,000**	**$ 57,000**	**$ 350,000**	**$ -**	**$ 186,074,000**	**$ 107,510,000**	**$ 78,564,000**	**$ 44,574,000**	**$ 33,990,000**	**819.0**

SHERIFF'S DEPARTMENT
DEPARTMENT SUMMARY
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

Changes from 2022-23 Final Adopted Budget (columns RC-1 through RC-27)

		Actual Fiscal Year 2021-22	Estimated Fiscal Year 2022-23	(a) Final Adopted Budget 2022-23	RC-1 Cntywd S&EB Salary Increases	RC-2 Cntywd S&EB Retiree Health Ins.	RC-3 Cntywd S&EB Retiree Health OPEB	RC-4 Cntywd S&EB Dependent Care Spending Account	RC-5 Enhancing Illegal Drug Detection 1x Deletion	RC-6 Parks Patrol Expanded Svcs 1x Deletion	RC-7 Cyber Security Allocation	RC-8 Add. Academy Classes (MC) 1X Deletion	RC-9 PRA Non SB1421 1X Deletion	RC-10 SD1 Crime Enforcement Team 1X Deletion	RC-11 PRA SB1421 1X Deletion	RC-12 Add. Academy Classes (AFB) 1X Deletion	RC-13 CWS Carryover Deletion	RC-14 BWC Carryover Deletion	RC-15 Measure U Carryover Deletion	RC-16 POST FOCIS 1X Deletion	RC-17 POST AOT Captain 1X Deletion	RC-18 POST EVOC - North 1X Deletion	RC-19 Contract Svc Lvl Changes 1X Deletion	RC-20 School Resource Dep. Program 1X Deletion	RC-21 LACCD 1X Deletion	RC-22 HOST DMH 1X Deletion	RC-23 CPS Program Carryover Deletion	RC-24 HOST VHFSZ 1X Deletion	RC-25 Ordinace Only Position Deletion	RC-26 Contract Svc Lvl Changes	RC-27 City of Inglewood SoFi Contract
Salaries & Employee Benefits	1000	$ 3,017,579,993	$ 3,141,627,000	$ 3,220,008,000	$ 94,677,000	$ 8,749,000	$ 10,009,000	$ 14,000	$ -	$ -	$ -	$ (10,386,000)	$ -	$ -	$ -	$ (16,370,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,416,000	$ -
Overtime	1000	293,250,385	394,712,000	159,983,000	-	-	-	-	-	-	-	(350,000)	-	(964,000)	-	(737,000)	-	(1,496,000)	(1,634,000)	-	-	-	-	-	-	-	(1,465,000)	(912,000)	-	235,000	8,195,000
S & EB Cost Allocation	1000	1,183,710,309	1,284,557,000	1,244,393,000	30,092,000	2,961,000	3,219,000	-	-	-	-	-	-	(964,000)	-	-	-	-	(1,130,000)	-	-	-	-	-	-	-	-	(912,000)	-	3,651,000	8,195,000
S & EB Expenditure Distribution	1357	(1,183,710,309)	(1,284,557,000)	(1,244,393,000)	(30,092,000)	(2,961,000)	(3,219,000)	-	-	-	-	-	-	964,000	-	-	-	-	1,130,000	-	-	-	-	-	-	-	-	912,000	-	(3,651,000)	(8,195,000)
Total S & EB		$ 3,310,830,378	$ 3,536,339,000	$ 3,379,991,000	$ 94,677,000	$ 8,749,000	$ 10,009,000	$ 14,000	$ -	$ -	$ -	$ (10,736,000)	$ -	$ (964,000)	$ -	$ (17,107,000)	$ -	$ (1,496,000)	$ (1,634,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (1,465,000)	$ (912,000)	$ -	$ 3,651,000	$ 8,195,000
Services & Supplies	2000	444,365,691	434,947,000	326,235,000	-	-	-	-	(48,000)	(120,000)	(177,000)	(1,441,000)	(18,000)	-	(232,000)	(2,220,000)	(495,000)	(957,000)	(289,000)	(24,000)	(6,000)	(6,000)	(297,000)	(18,000)	(96,000)	(6,000)	-	-	-	225,000	-
S & S Cost Allocation	2001	40,668,932	57,022,000	37,906,000	-	-	-	-	-	-	-	-	-	-	-	-	-	(338,000)	(285,000)	(12,000)	-	-	(108,000)	(18,000)	(96,000)	(6,000)	-	-	-	225,000	-
S & S Expenditure Distribution	5350	(89,242,543)	(57,022,000)	(99,906,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	338,000	285,000	12,000	-	-	108,000	18,000	96,000	6,000	-	-	-	(225,000)	-
Total S & S		$ 395,792,080	$ 434,947,000	$ 264,235,000	$ -	$ -	$ -	$ -	$ (48,000)	$ (120,000)	$ (177,000)	$ (1,441,000)	$ (18,000)	$ -	$ (232,000)	$ (2,220,000)	$ (495,000)	$ (957,000)	$ (289,000)	$ (24,000)	$ (6,000)	$ (6,000)	$ (297,000)	$ (18,000)	$ (96,000)	$ (6,000)	$ -	$ -	$ -	$ 225,000	$ -
Other Charges	5500	67,350,607	127,127,000	53,131,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	13,879,521	17,828,000	15,371,000	-	-	-	-	(613,000)	(511,000)	-	(81,000)	-	-	(108,000)	(90,000)	-	(1,855,000)	(51,000)	(18,000)	(66,000)	(16,000)	(682,000)	(18,000)	(45,000)	(9,000)	-	-	-	180,000	-
Other Financing Uses	6100	168,366	145,000	168,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ 3,788,020,952**	**$ 4,116,386,000**	**$ 3,712,896,000**	**$ 94,677,000**	**$ 8,749,000**	**$ 10,009,000**	**$ 14,000**	**$ (661,000)**	**$ (631,000)**	**$ (177,000)**	**$ (12,258,000)**	**$ (18,000)**	**$ (964,000)**	**$ (340,000)**	**$ (19,417,000)**	**$ (495,000)**	**$ (4,308,000)**	**$ (1,974,000)**	**$ (42,000)**	**$ (72,000)**	**$ (22,000)**	**$ (979,000)**	**$ (36,000)**	**$ (141,000)**	**$ (15,000)**	**$ (1,465,000)**	**$ (912,000)**	**$ -**	**$ 4,056,000**	**$ 8,195,000**
Less Intrafund Transfers	6800	121,114,564	118,885,000	117,847,000	2,774,000	(45,000)	137,000	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(671,000)	-	-	(15,000)	(1,465,000)	-	-	-	-
NET TOTAL		$ 3,666,906,387	$ 3,997,501,000	$ 3,595,049,000	$ 91,903,000	$ 8,794,000	$ 9,872,000	$ 2,000	$ (661,000)	$ (631,000)	$ (177,000)	$ (12,258,000)	$ (18,000)	$ (964,000)	$ (340,000)	$ (19,417,000)	$ (495,000)	$ (4,308,000)	$ (1,974,000)	$ (42,000)	$ (72,000)	$ (22,000)	$ (308,000)	$ (36,000)	$ (141,000)	$ -	$ -	$ (912,000)	$ -	$ 4,056,000	$ 8,195,000
REVENUE (See Detail)		1,914,641,043	1,923,964,000	1,904,033,000	4,795,000	322,000	577,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(308,000)	(36,000)	(141,000)	-	-	(912,000)	-	4,056,000	8,195,000
NET COUNTY COST		**$ 1,752,265,344**	**$ 2,073,537,000**	**$ 1,691,016,000**	**$ 87,108,000**	**$ 8,472,000**	**$ 9,295,000**	**$ 2,000**	**$ (661,000)**	**$ (631,000)**	**$ (177,000)**	**$ (12,258,000)**	**$ (18,000)**	**$ (964,000)**	**$ (340,000)**	**$ (19,417,000)**	**$ (495,000)**	**$ (4,308,000)**	**$ (1,974,000)**	**$ (42,000)**	**$ (72,000)**	**$ (22,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Budgeted Positions		17,085.0	17,442.0	17,442.0	-	-	-	-	-	-	-	(96.0)	-	-	-	(148.0)	-	-	-	-	-	-	-	-	-	-	-	-	-	15.0	-
REVENUE DETAIL																															
Bus Lic -- Motion Picture Ops Permits	82 82B 8123	$ 15,200	$ 13,000	$ 52,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403	12,042,739	12,117,000	12,117,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84 84A 8414	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421	248	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84 84C 8431	245,683	268,000	922,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84 84C 9957	105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Interest Adjustments	86 86A 9955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents & Concessions	86 86C 8631	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cafeteria	86 86C 8647	-	-	388,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88 88D 8861	114,729	213,000	21,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88 89B 8810	107,275	1,307,000	696,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88 89B 8831	1,171,566	677,000	2,892,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88 89B 9964	1,040,473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Prop 172 -- State Aid-Public Safety Svcs	88 89E 8890	810,485,646	834,994,000	834,993,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88 89E 99P2	23,683,295	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909	6,225,818	5,658,000	7,146,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88 89H 8920	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932	246,686	361,000	659,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933	2,017,326	2,026,000	2,025,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935	758,882	1,935,000	760,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937	918,694	1,241,000	1,066,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88 89H 8944	241,450,000	249,723,000	249,723,000	3,821,000	376,000	409,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(912,000)	-	-	-
State-Other -- SB 90	88 89P 8843	1,870,500	1,005,000	1,249,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88 89P 99B9	154,539	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - County Prisoner	88 89U 99Q3	(3,358,848)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- Aid to Local Government for Realignment	88 89U 89U5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9	21,568,547	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal-Other	90 90K 9001	3,508,244	3,037,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032	479,649	261,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal COVID-19	90 90W 90W0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90 90W 90W1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90 90W 90WA	184,175	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90 90W 90WK	9,040,771	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Community Development	90 90R 9013	282,858	423,000	389,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (Crim Alien Assist)	90 90U 8995	-	-	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90 90U 9091	1,309,741	1,250,000	762,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90 90U 9092	2,742,115	2,706,000	440,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093	1,087,851	1,342,000	495,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094	1,095,648	2,657,000	3,075,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095	4,921,983	10,623,000	10,380,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096	461,597	648,000	276,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004	756,507	368,000	455,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90 90V 9031	179,585	-	1,635,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081	1,323,346	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020	851,220	979,000	1,675,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91 91B 9021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91 91B 906A	-	-	270,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91 91B 9200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91 91G 9198	1,387,363	1,560,000	1,003,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services	92 92F 9171	-	-	2,774,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92 92F 9857	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92 92L 9251	2,258,103	3,026,000	5,309,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92 92L 9260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92 92M 9278	18,263	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92 92Q 9301	6,312,829	7,508,000	11,818,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302	3,508,466	3,519,000	5,022,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313	64,202,504	70,046,000	57,158,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,989,000	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314	9,677,693	10,493,000	9,564,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315	21,741,245	25,106,000	24,745,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(141,000)	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316	7,680,384	7,939,000	7,483,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(36,000)	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317	355,592,695	362,788,000	367,238,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(308,000)	-	-	-	-	-	-	1,067,000	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318	1,686,990	935,000	1,911,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319	813	-	750,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320	37,685,266	38,111,000	40,737,000	974,000	(54,000)	168,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92 92Q 9324	5,854,234	5,726,000	1,445,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,195,000
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325	4,886,157	6,161,000	6,859,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326	2,956,268	3,075,000	448,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328	-	57,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332	257,664	239,000	2,686,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443	2,666,235	2,756,000	4,600,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444	114,062	1,189,000	1,112,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323	1,550,908	1,551,000	1,763,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92 92W 9333	188,803,031	196,037,000	168,739,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92 92W 99P7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Institutional Care & Svcs	92 93A 9399	31,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92 93A 9428	52,682	50,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92 93A 9431	372,178	391,000	345,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Prisoners	92 93A 9438	9,529,005	12,000,000	-																											
Electric Vehicle Charging Station User Fee	92 93E 8699	-	6,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9461	1,793,563	1,848,000	4,370,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92 93E 9620	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92 93E 9846	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Collection	92 93E 9879	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92 93E 9969	462,733	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Damage Claim Gf	92 93E 9981	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services Administrative	92 93E R109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92 93N 9266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94 94B 9641	173,854	235,000	235,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679	86,418	168,000	271,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W	8,741	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680	237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686	5,032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94 94C 9711	-	-	166,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postal Refunds	94 94C 9723	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94 94C 9731	520,206	2,000	750,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned Checks	94 94C 9734	818	(1,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94 94C 9735	280,455	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94 94C 9738	1,525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94 94C 9769	19,483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94 94C 9970	163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Miscellaneous - Previous Year	94 94C 9973	11,355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior-Miscellaneous-2 Years Prior or More	94 94C 9974	2,056	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C R802	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94 94C R957	34,396	26,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959	17,100	16,000	48,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903	550,400	175,000	175,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96 96A 9909	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96 96B 9910	1,320,000	1,320,000	1,320,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96 96B 9911	31,033,327	23,467,000	33,280,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96 96B 9916	88,470	89,000	1,354,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96 96B 9918	419,781	494,000	494,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		**$ 1,914,641,043**	**$ 1,923,964,000**	**$ 1,904,033,000**	**$ 4,795,000**	**$ 322,000**	**$ 577,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (308,000)**	**$ (36,000)**	**$ (141,000)**	**$ -**	**$ -**	**$ (912,000)**	**$ -**	**$ 4,056,000**	**$ 8,195,000**

SHERIFF'S DEPARTMENT
DEPARTMENT SUMMARY
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		RC-28 DHS Homeless Initiative Deletion	RC-29 School Resource Deputy Program Deletion	RC-30 AB109 Revenue Realignment	RC-31 Workers Compensation	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 Special Training Funds Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	(b) = a + all LASD LASD BUDGET REQUEST FY 23-24	(b) - (a) LASD CHANGE FROM FY 22-23 FINAL ADOPTED
Salaries & Employee Benefits	1000	$ -	$ (449,000)	$ -	$ 19,065,000	$ 256,000	$ -	$ -	$ -	$ 3,328,989,000	$ 108,981,000
Overtime	1000	(410,000)	(31,000)	-	-	5,000	2,292,000	835,000	700,000	164,246,000	4,263,000
S & EB Cost Allocation	1000	-	(480,000)	(114,000)	10,923,000	-	-	-	-	1,299,834,000	55,441,000
S & EB Expenditure Distribution	1357	-	480,000	114,000	(10,923,000)	-	-	-	-	(1,299,834,000)	(55,441,000)
Total S & EB		$ (410,000)	$ (480,000)	$ -	$ 19,065,000	$ 261,000	$ 2,292,000	$ 835,000	$ 700,000	$ 3,493,235,000	$ 113,244,000
Services & Supplies	2000	-	(18,000)	-	-	-	-	-	-	319,992,000	(6,243,000)
S & S Cost Allocation	2001	-	(18,000)	-	-	-	-	-	-	37,250,000	(656,000)
S & S Expenditure Distribution	5350	-	18,000	-	-	-	-	-	-	(99,250,000)	656,000
Total S & S		$ -	$ (18,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ 257,992,000	$ (6,243,000)
Other Charges	5500	-	-	-	-	-	-	-	-	53,131,000	-
Capital Assets - Equipment	6030	-	(18,000)	-	-	-	-	-	-	11,370,000	(4,001,000)
Other Financing Uses	6100	-	-	-	-	-	-	-	-	168,000	-
GROSS TOTAL		**$ (410,000)**	**$ (516,000)**	**$ -**	**$ 19,065,000**	**$ 261,000**	**$ 2,292,000**	**$ 835,000**	**$ 700,000**	**$ 3,815,896,000**	**$ 103,000,000**
Less Intrafund Transfers	6800	(410,000)	-	-	-	-	-	-	-	118,164,000	317,000
NET TOTAL		$ -	$ (516,000)	$ -	$ 19,065,000	$ 261,000	$ 2,292,000	$ 835,000	$ 700,000	$ 3,697,732,000	$ 102,683,000
REVENUE (See Detail)		-	(516,000)	-	19,065,000	261,000	2,292,000	835,000	700,000	1,943,218,000	39,185,000
NET COUNTY COST		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,754,514,000**	**$ 63,498,000**
Budgeted Positions		-	(2.0)	-	-	1.0	-	-	-	17,212.0	(230.0)
REVENUE DETAIL											
Bus Lic -- Motion Picture Ops Permits	82 82B 8123	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 52,000	$ -
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403	-	-	-	-	-	-	-	-	12,117,000	-
Parking Fines-Linkages Prg	84 84A 8414	-	-	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421	-	-	-	-	-	-	-	-	-	-
Fort & Penalties -- Forfeitures & Penalties	84 84C 8431	-	-	-	-	-	-	-	-	922,000	-
Prior Year - Fines, Forfeitures & Penalties-Other	84 84C 9957	-	-	-	-	-	-	-	-	-	-
Prior Year - Interest Adjustments	86 86A 9955	-	-	-	-	-	-	-	-	-	-
Rents & Concessions	86 86C 8631	-	-	-	-	-	-	-	-	-	-
Cafeteria	86 86C 8647	-	-	-	-	-	-	-	-	388,000	-
State-Other -- Off Hwy Motor Veh	88 88D 8861	-	-	-	-	-	-	-	-	21,000	-
State-Other -- State-Special Grants	88 89B 8810	-	-	-	-	-	-	-	-	696,000	-
State-Other -- State-Other	88 89B 8831	-	-	-	-	-	-	-	-	2,892,000	-
Prior Year-State Other-2 Yrs Prior or More	88 89B 9964	-	-	-	-	-	-	-	-	-	-
State-Prop 172 -- State Aid-Public Safety Svcs	88 89E 8890	-	-	-	-	-	-	-	-	834,993,000	-
Prior Year - State Aid-Pub	88 89E 99P2	-	-	-	-	-	-	-	-	-	-
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909	-	-	-	-	-	-	-	-	7,146,000	-
State -- Public Safety Realignment	88 89H 8920	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932	-	-	-	-	-	-	-	-	659,000	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933	-	-	-	-	-	-	-	-	2,025,000	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935	-	-	-	-	-	-	-	-	760,000	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937	-	-	-	-	-	-	-	-	1,066,000	-
State -- 2011 Realignment-AB109	88 89H 8944	-	-	-	-	-	-	-	-	253,417,000	3,694,000
State-Other -- SB 90	88 89P 8843	-	-	-	-	-	-	-	-	1,249,000	-
Prior Year - SB 90 Revenue	88 89P 99B9	-	-	-	-	-	-	-	-	-	-
Prior Year - County Prisoner	88 89U 99Q3	-	-	-	-	-	-	-	-	-	-
State -- Aid to Local Government for Realignment	88 89U 89U5	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal-Other	90 90K 9001	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032	-	-	-	-	-	-	-	-	-	-
Federal COVID-19	90 90W 90W0	-	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90 90W 90W1	-	-	-	-	-	-	-	-	-	-
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90 90W 90WA	-	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90 90W 90WK	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Community Development	90 90R 9013	-	-	-	-	-	-	-	-	389,000	-
Federal Other -- Fed SCAAP (Crim Alien Assist)	90 90U 8995	-	-	-	-	-	-	-	-	3,000,000	-
Federal-Other -- AB 1058 Revenue	90 90U 9091	-	-	-	-	-	-	-	-	762,000	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90 90U 9092	-	-	-	-	-	-	-	-	440,000	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093	-	-	-	-	-	-	-	-	495,000	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094	-	-	-	-	-	-	-	-	3,075,000	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095	-	-	-	-	-	-	-	-	10,380,000	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096	-	-	-	-	-	-	-	-	276,000	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004	-	-	-	-	-	-	-	-	455,000	-
Federal-Other -- Federal Grants	90 90V 9031	-	-	-	-	-	-	-	-	1,635,000	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020	-	-	-	-	-	-	-	-	1,675,000	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91 91B 9021	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91 91B 906A	-	-	-	-	-	-	-	-	270,000	-
Metro Transp Authority	91 91B 9200	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91 91G 9198	-	-	-	-	-	-	-	-	1,003,000	-
Legal Services	92 92F 9171	-	-	-	-	-	-	-	-	2,774,000	-
Legal Services -- Contract Services	92 92F 9857	-	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92 92L 9251	-	-	-	-	-	-	-	-	5,309,000	-
Sheriff - Proof of Corr Fee	92 92L 9260	-	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92 92M 9278	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92 92Q 9301	-	-	-	-	-	-	-	-	11,818,000	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302	-	-	-	-	-	-	-	-	5,022,000	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313	-	-	-	10,923,000	-	-	-	-	71,070,000	13,912,000
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314	-	-	-	-	-	-	-	-	9,564,000	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315	-	-	-	-	-	-	-	-	24,604,000	(141,000)
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316	-	(516,000)	-	-	-	-	-	-	6,931,000	(552,000)
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317	-	-	-	-	-	-	-	-	367,997,000	759,000
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318	-	-	-	-	-	-	-	-	1,911,000	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319	-	-	-	-	-	-	-	-	750,000	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320	-	-	-	-	-	-	-	-	41,825,000	1,088,000
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92 92Q 9324	-	-	-	-	-	-	-	-	9,640,000	8,195,000
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325	-	-	-	-	-	-	-	-	6,859,000	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326	-	-	-	-	-	-	-	-	448,000	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332	-	-	-	-	-	-	-	-	2,686,000	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443	-	-	-	-	-	-	-	-	4,600,000	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444	-	-	-	-	-	-	-	-	1,112,000	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323	-	-	-	-	-	-	-	-	1,763,000	-
2011 Realignment-Trial Court Security	92 92W 9333	-	-	-	8,142,000	-	-	-	-	176,881,000	8,142,000
Prior Year - 2011 Realignment - Trial Court Security	92 92W 99P7	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Institutional Care & Svcs	92 93A 9399	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92 93A 9428	-	-	-	-	-	-	-	-	500,000	-
Institutional Care & Svcs -- Meals	92 93A 9431	-	-	-	-	-	-	-	-	345,000	-
State Prisoners	92 93A 9438				-	-	-	-	-	-	-
Electric Vehicle Charging Station User Fee	92 93E 8699	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9461	-	-	-	-	-	-	-	-	4,370,000	-
High Desert MACC/Maint. Equip.	92 93E 9620	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92 93E 9846	-	-	-	-	-	-	-	-	-	-
Insurance Collection	92 93E 9879	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92 93E 9969	-	-	-	-	-	-	-	-	-	-
Damage Claim Gf	92 93E 9981	-	-	-	-	-	-	-	-	-	-
Health Services Administrative	92 93E R109	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92 93N 9266	-	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94 94B 9641	-	-	-	-	-	-	-	-	235,000	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679	-	-	-	-	-	-	-	-	271,000	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W	-	-	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680	-	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94 94C 9711	-	-	-	-	-	-	-	-	166,000	-
Postal Refunds	94 94C 9723	-	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94 94C 9731	-	-	-	-	-	-	-	-	750,000	-
Returned Checks	94 94C 9734	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94 94C 9735	-	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94 94C 9738	-	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94 94C 9769	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94 94C 9970	-	-	-	-	-	-	-	-	-	-
Prior Year - Miscellaneous - Previous Year	94 94C 9973	-	-	-	-	-	-	-	-	-	-
Prior-Miscellaneous-2 Years Prior or More	94 94C 9974	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C R802	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94 94C R957	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959	-	-	-	-	-	-	-	-	48,000	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903	-	-	-	-	-	-	-	-	175,000	-
Sale Fixed Assets -- Sale of F/A-Equipment	96 96A 9909	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96 96B 9910	-	-	-	-	-	-	-	-	1,320,000	-
Operating Transfers In -- Operating Transfers In	96 96B 9911	-	-	-	-	261,000	2,292,000	835,000	700,000	37,368,000	4,088,000
Operating Transfers In -- Operating Transfers In -- DNA ID	96 96B 9916	-	-	-	-	-	-	-	-	1,354,000	-
Operating Transfers In -- Operating Transfers In -- Measure H	96 96B 9918	-	-	-	-	-	-	-	-	494,000	-
Other (Non-Budgeted Accounts)		-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		**$ -**	**$ (516,000)**	**$ -**	**$ 19,065,000**	**$ 261,000**	**$ 2,292,000**	**$ 835,000**	**$ 700,000**	**$ 1,943,218,000**	**$ 39,185,000**

SHERIFF'S DEPARTMENT
PATROL CLEARING BUDGET UNIT - 15682
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

*a = FY 22-23 Final Adopted

		Actual Fiscal Year 2021-22	Estimated Fiscal Year 2022-23	(a) Final Adopted Budget 2022-23	Changes from 2022-23 Final Adopted Budget RC-1 Cntywd S&EB Salary Increases	RC-2 Cntywd S&EB Retiree Health Ins.	RC-3 Cntywd S&EB Retiree Health OPEB	RC-4 Cntywd S&EB Dependent Care Spending Account	RC-5 Enhancing Illegal Drug Detection 1x Deletion	RC-6 Parks Patrol Expanded Svcs 1x Deletion	RC-7 Cyber Security Allocation	RC-8 Add. Academy Classes (MC) 1X Deletion	RC-9 PRA Non SB1421 1X Deletion	RC-10 SD1 Crime Enforcement Team 1X Deletion	RC-11 PRA SB1421 1X Deletion	RC-12 Add. Academy Classes (AFB) 1X Deletion	RC-13 CWS Carryover Deletion	RC-14 BWC Carryover Deletion	RC-15 Measure U Carryover Deletion	RC-16 POST FOCIS 1X Deletion	RC-17 POST AOT Captain 1X Deletion	RC-18 POST EVOC - North 1X Deletion	RC-19 Contract Svc Lvl Changes 1X Deletion	RC-20 School Resource Dep. Program 1X Deletion	RC-21 LACCD 1X Deletion	RC-22 HOST DMH 1X Deletion	RC-23 CPS Program Carryover Deletion	RC-24 HOST VHFSZ 1X Deletion	RC-25 Ordinace Only Position Deletion	RC-26 Contract Svc Lvl Changes	RC-27 City of Inglewood SoFi Contract	RC-28 DHS Homeless Initiative Deletion
Salaries & Employee Benefits	1000	$ 1,069,668,197	$ 1,130,345,000	$ 1,178,509,000	$ 30,092,000	$ 2,961,000	$ 3,219,000	$ -	$ -	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -	$ -	(912,000)	$ -	$ 3,416,000	$ -	$ -
Overtime	1000	114,042,112	154,212,000	65,884,000	-	-	-	-	-	-	-	-	-	(964,000)	-	-	-	-	(1,130,000)	-	-	-	-	-	-	-	-	-	-	235,000	8,195,000	-
S & EB Cost Allocation	1000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1357	(1,183,710,309)	(1,284,557,000)	(1,244,393,000)	(30,092,000)	(2,961,000)	(3,219,000)	-	-	-	-	-	-	964,000	-	-	-	-	1,130,000	-	-	-	-	-	-	-	-	-	-	(3,651,000)	(8,195,000)	-
Total S & EB		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services & Supplies	2000	53,283,544	57,022,000	37,906,000	-	-	-	-	-	-	-	-	-	-	-	-	-	(338,000)	(285,000)	(12,000)	-	-	(108,000)	(18,000)	(96,000)	(6,000)	-	-	-	225,000	-	-
S & S Cost Allocation	2000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	5350	(40,652,998)	(57,022,000)	(37,906,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	338,000	285,000	12,000	-	-	108,000	18,000	96,000	6,000	-	-	-	(225,000)	-	-
Total S & S		$ 12,630,546	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Charges	5500	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Uses	6100			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ 12,630,546**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Less Intrafund Transfers	6800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET TOTAL		$ 12,630,546	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE (See Detail)		-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET COUNTY COST		**$ 12,630,546**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Budgeted Positions		5,661.0	5,695.0	5,695.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.0	-	-

REVENUE DETAIL

Bus Lic -- Motion Picture Ops Permits	82	82B	8123			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84	84A	8403			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84	84A	8414			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Court Fines	84	84B	8421			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84	84C	8431			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84	84C	9957																														
Prior Year - Interest Adjustments	86	86A	9955			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents & Concessions	86	86C	8631			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cafeteria	86	86C	8647			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88	88D	8861			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88	89B	8810			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88	89B	8831			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88	89B	9964																														
State-Prop 172 -- State Aid-Public Safety Svcs	88	89E	8890		1,000																												
Prior Year - State Aid-Pub	88	89E	99P2																														
State-Citzn Opt Public Safety (COPS) -- State-COPS	88	89G	8909			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88	89H	8920			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88	89H	8932			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88	89H	8933			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88	89H	8935			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88	89H	8937			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88	89H	8944			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88	89P	8843			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88	89P	99B9																														
Prior Year - County Prisoner	88	89U	99Q3																														
State -- Aid to Local Government for Realignment	88	89U	89U5			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88	89U	89U9																														
Federal-Other -- Federal-Other	90	90K	9001			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90	90K	9966			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90	90N	9032			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal COVID-19	90	90W	90W0			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90	90W	90W1																														
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90	90W	90WA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90	90W	90WK																														
Prior Year - Federal - COVID-19 CARES Act	90	90W	99W7																														
Federal-Other -- Community Development	90	90R	9013			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90	90U	8995			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90	90U	9091			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90	90U	9092			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90	90U	9093			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90	90U	9094			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90	90U	9095			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90	90U	9096			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90	90V	9004			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90	90V	9031			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90	90V	9081			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90	90K	9009			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91	91B	9020			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91	91B	9021			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91	91B	906A			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91	91B	9200			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91	91G	9198			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services	92	92F	9171			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92	92F	9857			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92	92L	9251			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92	92L	9260			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92	92M	9278			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92	92Q	9301			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92	92Q	9302			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92	92Q	9313			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92	92Q	9314			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92	92Q	9315			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92	92Q	9316			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92	92Q	9317			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92	92Q	9318			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92	92Q	9319			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92	92Q	9320			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92	92Q	9324			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92	92Q	9325		(1,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92	92Q	9326			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92	92Q	9328			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92	92Q	9332			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92	92Q	9443			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92	92Q	9444			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92	92R	9323			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92	92W	9333			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92	92W	99P7																														
Institutional Care & Svcs -- Institutional Care & Svcs	92	93A	9399			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92	93A	9428			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92	93A	9431			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Prisoners	92	93A	9438																														
Electric Vehicle Charging Station User Fee	92	93E	8699																														
Charges for Svcs-Other -- Other Charges for Svcs	92	93E	9461		2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92	93E	9620			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92	93E	9846			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Collection	92	93E	9879			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92	93E	9969																														
Damage Claim Gf	92	93E	9981			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services Administrative	92	93E	R109			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92	93N	9266			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94	94B	9641			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94	94C	9679		(1,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94	94C	967W			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Overage	94	94C	9680			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Donations	94	94C	9686			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94	94C	9699			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94	94C	9711			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postal Refunds	94	94C	9723			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94	94C	9731			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned Checks	94	94C	9734		(1,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94	94C	9735			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94	94C	9738			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94	94C	9769			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94	94C	9970																														
Prior Year - Miscellaneous - Previous Year	94	94C	9973																														
Prior-Miscellaneous-2 Years Prior or More	94	94C	9974			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94	94C	R802			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94	94C	R957			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94	94C	R959			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96	96A	9903			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96	96A	9909			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96	96B	9910			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96	96B	9911		1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96	96B	9916			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers -- Measure H	96	96B	9918			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE				**$ -**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

SHERIFF'S DEPARTMENT
PATROL CLEARING BUDGET UNIT - 15682
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		RC-29 School Resource Deputy Program Deletion	RC-30 AB109 Revenue Realignment	RC-31 Workers Compensation -	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase -	RC-34 pecial Training Fund Additional Overtime -	RC-35 Asset Forfeiture MEF Overtime -	(b) = a + all LASD LASD BUDGET REQUEST FY 23-24	(b) - (a) LASD CHANGE FROM FY 22-23 FINAL ADOPTED
Salaries & Employee Benefits	1000	$ (449,000)	$ -	$ 10,923,000	$ -	$ -	$ -	$ -	$ 1,228,671,000	$ 50,162,000
Overtime	1000	(31,000)	(114,000)	-	-	-	-	-	71,163,000	5,279,000
S & EB Cost Allocation	1000	-	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1357	480,000	114,000	(10,923,000)	-	-	-	-	(1,299,834,000)	(55,441,000)
Total S & EB		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services & Supplies	2000	(18,000)	-	-	-	-	-	-	37,250,000	(656,000)
S & S Cost Allocation	2000	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	5350	18,000	-	-	-	-	-	-	(37,250,000)	656,000
Total S & S		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Charges	5500	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	-	-	-	-	-	-	-	-	-
Other Financing Uses	6100	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Less Intrafund Transfers	6800	-	-	-	-	-	-	-	-	-
NET TOTAL		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE (See Detail)		-	-	-	-	-	-	-	-	-
NET COUNTY COST		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Budgeted Positions		(2.0)	-	-	-	-	-	-	5,708.0	13.0
REVENUE DETAIL										
Bus Lic -- Motion Picture Ops Permits	82 82B 8123	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84 84A 8414	-	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84 84C 8431	-	-	-	-		-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84 84C 9957								-	-
Prior Year - Interest Adjustments	86 86A 9955	-	-	-	-	-	-	-	-	-
Rents & Concessions	86 86C 8631	-	-	-	-	-	-	-	-	-
Cafeteria	86 86C 8647	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88 88D 8861	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88 89B 8810	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88 89B 8831	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88 89B 9964								-	-
State-Prop 172 -- State Aid-Public Safety Svcs	88 89E 8890	-	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88 89E 99P2								-	
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88 89H 8920	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88 89H 8944	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88 89P 8843								-	-
Prior Year - SB 90 Revenue	88 89P 99B9								-	
Prior Year - County Prisoner	88 89U 99Q3								-	
State -- Aid to Local Government for Realignment	88 89U 89U5	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9								-	
Federal-Other -- Federal-Other	90 90K 9001	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032	-	-	-	-	-	-	-	-	-
Federal COVID-19	90 90W 90W0	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90 90W 90W1								-	-
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90 90W 90WA	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90 90W 90WK								-	-
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7								-	-
Federal-Other -- Community Development	90 90R 9013	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90 90U 8995	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90 90U 9091	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90 90U 9092	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90 90V 9031	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91 91B 9021	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91 91B 906A	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91 91B 9200	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91 91G 9198	-	-	-	-	-	-	-	-	-
Legal Services	92 92F 9171	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92 92F 9857	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92 92L 9251	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92 92L 9260	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92 92M 9278	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92 92Q 9301	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92 92Q 9324	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92 92W 9333	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92 92W 99P7								-	
Institutional Care & Svcs -- Institutional Care & Svcs	92 93A 9399	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92 93A 9428	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92 93A 9431	-	-	-	-	-	-	-	-	-
State Prisoners	92 93A 9438								-	-
Electric Vehicle Charging Station User Fee	92 93E 8699								-	
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9461	-	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92 93E 9620	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92 93E 9846	-	-	-	-	-	-	-	-	-
Insurance Collection	92 93E 9879	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92 93E 9969								-	
Damage Claim Gf	92 93E 9981	-	-	-	-	-	-	-	-	-
Health Services Administrative	92 93E R109	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92 93N 9266	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94 94B 9641	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W	-	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94 94C 9711	-	-	-	-	-	-	-	-	-
Postal Refunds	94 94C 9723	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94 94C 9731	-	-	-	-	-	-	-	-	-
Returned Checks	94 94C 9734	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94 94C 9735	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94 94C 9738	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94 94C 9769	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94 94C 9970								-	-
Prior Year - Miscellaneous - Previous Year	94 94C 9973								-	-
Prior-Miscellaneous-2 Years Prior or More	94 94C 9974	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C R802	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94 94C R957	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96 96A 9909	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96 96B 9910	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96 96B 9911	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96 96B 9916	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers -- Measure H	96 96B 9918	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)		-	-	-	-	-	-	-	-	-
TOTAL REVENUE		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

SHERIFF'S DEPARTMENT
DETECTIVE BUDGET UNIT - 15683
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		Actual Fiscal Year 2021-22	Estimated Fiscal Year 2022-23	(a) Final Adopted Budget 2022-23	Changes from 2022-23 Final Adopted Budget: RC-1 Cntywd S&EB Salary Increases	RC-2 Cntywd S&EB Retiree Health Ins.	RC-3 Cntywd S&EB Retiree Health OPEB	RC-4 Cntywd S&EB Dependent Care Spending Account	RC-5 Enhancing Illegal Drug Detection 1x Deletion	RC-6 Parks Patrol Expanded Svcs 1x Deletion	RC-7 Cyber Security Allocation -	RC-8 Add. Academy Classes (MC) 1X Deletion	RC-9 PRA Non SB1421 1X Deletion	RC-10 SD1 Crime Enforcement Team 1X Deletion	RC-11 PRA SB1421 1X Deletion	RC-12 Add. Academy Classes (AFB) 1X Deletion	RC-13 CWS Carryover Deletion	RC-14 BWC Carryover Deletion	RC-15 Measure U Carryover Deletion	RC-16 POST FOCIS 1X Deletion	RC-17 POST AOT Captain 1X Deletion	RC-18 POST EVOC - North 1X Deletion	RC-19 Contract Svc Lvl Changes 1X Deletion	RC-20 School Resource Dep. Program 1X Deletion	RC-21 LACCD 1X Deletion -	RC-22 HOST DMH 1X Deletion	RC-23 CPS Program Carryover Deletion	RC-24 HOST VHFSZ 1X Deletion	RC-25 Ordinace Only Position Deletion	RC-26 Contract Svc Lvl Changes	RC-27 City of Inglewood SoFi Contract -	RC-28 DHS Homeless Initiative Deletion
Salaries & Employee Benefits	1000	$ 200,270,040	$ 195,368,000	$ 193,571,000	$ 5,025,000	$ 495,000	$ 537,000	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Overtime	1000	11,978,402	12,727,000	13,072,000	-	-	-	-		-	-	-	-	-	-	-	-	(1,496,000)	-	-	-	-	-	-	-	-	(1,465,000)	-	-	-	-	-
S & EB Cost Allocation	1000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1367			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & EB		$ 212,248,443	$ 208,095,000	$ 206,643,000	$ 5,025,000	$ 495,000	$ 537,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (1,496,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (1,465,000)	$ -	$ -	$ -	$ -	$ -	$ -
Services & Supplies	2000	7,295,024	8,358,000	5,573,000	-	-	-	-		-	-	-	-	-	-	-	-	(619,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & S Cost Allocation	2000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	2000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & S		$ 7,295,024	$ 8,358,000	$ 5,573,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (619,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Charges	5500	223,724	224,000	290,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	2,149,159	2,045,000	2,347,000	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,806,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Uses	6100			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ 221,916,349**	**$ 218,722,000**	**$ 214,853,000**	**$ 5,025,000**	**$ 495,000**	**$ 537,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (3,921,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (1,465,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Less Intrafund Transfers	6800	1,655,710	622,000	2,763,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,465,000)	-	-	-	-	-
NET TOTAL		$ 220,260,639	$ 218,100,000	$ 212,090,000	$ 5,025,000	$ 495,000	$ 537,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (3,921,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE (See Detail)		88,112,323	86,230,000	92,140,000	213,000	22,000	24,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET COUNTY COST		**$ 132,148,316**	**$ 131,870,000**	**$ 119,950,000**	**$ 4,812,000**	**$ 473,000**	**$ 513,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (3,921,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Budgeted Positions		978.0	978.0	978.0	-	-	-	-					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

REVENUE DETAIL

Bus Lic -- Motion Picture Ops Permits	82	82B	8123		$ 3,000	$ 3,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84	84A	8403				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84	84A	8414				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Court Fines	84	84B	8421				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84	84C	8431				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84	84C	9957				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Interest Adjustments	86	86A	9955				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents & Concessions	86	86C	8631				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cafeteria	86	86C	8647				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88	88D	8861				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88	89B	8810		173,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88	89B	8831	416,211			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88	89B	9964				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Prop 172 -- State Aid-Public Safety Svcs	88	89E	8890	58,340,695	60,105,000	60,105,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88	89E	99P2	5,131,429	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Citzn Opt Public Safety (COPS) -- State-COPS	88	89G	8909				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88	89H	8920				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88	89H	8932				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88	89H	8933	2,017,326	2,026,000	2,025,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88	89H	8935	758,882	1,935,000	760,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88	89H	8937	918,694	1,241,000	1,066,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88	89H	8944	9,673,778	10,254,000	12,983,000	213,000	22,000	24,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88	89P	8843			10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88	89P	99B9				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - County Prisoner	88	89U	99Q3				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- Aid to Local Government for Realignment	88	89U	89U5				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88	89U	89U9				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal-Other	90	90K	9001	1,959,574	1,798,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90	90K	9066		-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90	90N	9032				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal COVID-19	90	90W	90W0				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90	90W	90W1				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90	90W	90WA				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90	90W	90WK				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal - COVID-19 CARES Act	90	90W	99W7				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Community Development	90	90R	9013				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90	90U	8995				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90	90U	9091				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90	90U	9092				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90	90U	9093				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90	90U	9094	184,357	343,000	933,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90	90U	9095				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90	90U	9096				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90	90V	9004				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90	90V	9031			536,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90	90V	9081				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90	90K	9009				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91	91B	9020				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91	91B	9021				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91	91B	906A			270,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91	91B	9200				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91	91G	9198				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services	92	92F	9171				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92	92F	9857				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92	92L	9251				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92	92L	9260				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92	92M	9278				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92	92Q	9301			885,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92	92Q	9302				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92	92Q	9313				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92	92Q	9314				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92	92Q	9315				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92	92Q	9316				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92	92Q	9317			13,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92	92Q	9318				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92	92Q	9319				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92	92Q	9320			88,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92	92Q	9324				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92	92Q	9325				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92	92Q	9326				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92	92Q	9328				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92	92Q	9332	257,664	239,000	2,225,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92	92Q	9443				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92	92Q	9444				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92	92R	9323	1,550,908	1,551,000	1,763,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92	92W	9333				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92	92W	99P7				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Institutional Care & Svcs	92	93A	9399				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92	93A	9428	10,899			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92	93A	9431				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Prisoners	92	93A	9438				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electric Vehicle Charging Station User Fee	92	93E	8699				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Other Charges for Svcs	92	93E	9461	29,633	30,000	440,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92	93E	9620				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92	93E	9846				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Collection	92	93E	9879				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92	93E	9969	433,738			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Damage Claim Gf	92	93E	9981				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services Administrative	92	93E	R109				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92	93N	9266				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94	94B	9641				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94	94C	9679	2,089	5,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94	94C	967W				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Overage	94	94C	9680				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Donations	94	94C	9686				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94	94C	9699				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94	94C	9711				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postal Refunds	94	94C	9723				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94	94C	9731				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned Checks	94	94C	9734				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94	94C	9735				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94	94C	9738				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94	94C	9769				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94	94C	9970				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Miscellaneous - Previous Year	94	94C	9973				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior-Miscellaneous-2 Years Prior or More	94	94C	9974				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94	94C	R802				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94	94C	R957				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94	94C	R959				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96	96A	9903	9,090	25,000	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96	96A	9909				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96	96B	9910				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96	96B	9911	6,417,358	6,502,000	8,010,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96	96B	9916				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96	96B	9918				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE				**$ 88,112,323**	**$ 86,230,000**	**$ 92,140,000**	**$ 213,000**	**$ 22,000**	**$ 24,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

SHERIFF'S DEPARTMENT
DETECTIVE BUDGET UNIT - 15683
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		RC-29 School Resource Deputy Program Deletion	RC-30 AB109 Revenue Realignment	RC-31 Workers Compensation -	RC-32 Automation Fund Principal Application Developer -	RC-33 AFIS Fund COLA Increase -	RC-34 Special Training Fund Additional Overtime -	RC-35 Asset Forfeiture MEP Overtime -	(b) = a + all LASD LASD BUDGET REQUEST FY 23-24	(b) - (a) LASD CHANGE FROM FY 22-23 FINAL ADOPTED
Salaries & Employee Benefits	1000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 199,628,000	$ 6,057,000
Overtime	1000	-	(2,729,000)	-	-	-	-	700,000	8,082,000	(4,990,000)
S & EB Cost Allocation	1000	-	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1367	-	-	-	-	-	-	-	-	-
Total S & EB		$ -	$ (2,729,000)	$ -	$ -	$ -	$ -	$ 700,000	$ 207,710,000	$ 1,067,000
Services & Supplies	2000	-	-	-	-	-	-	-	4,954,000	(619,000)
S & S Cost Allocation	2000	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	6350	-	-	-	-	-	-	-	-	-
Total S & S		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,954,000	$ (619,000)
Other Charges	5500	-	-	-	-	-	-	-	290,000	-
Capital Assets - Equipment	6030	-	-	-	-	-	-	-	541,000	(1,806,000)
									-	
Other Financing Uses	6100	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ -**	**$ (2,729,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 700,000**	**$ 213,495,000**	**$ (1,358,000)**
Less Intrafund Transfers	6800	-	-	-	-	-	-	-	1,298,000	(1,465,000)
NET TOTAL		$ -	$ (2,729,000)	$ -	$ -	$ -	$ -	$ 700,000	$ 212,197,000	$ 107,000
REVENUE (See Detail)		-	(2,729,000)	-	-	-	-	700,000	90,370,000	(1,770,000)
NET COUNTY COST		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 121,827,000**	**$ 1,877,000**
Budgeted Positions		-	-	-	-	-	-	-	978.0	-

REVENUE DETAIL											
Bus Lic -- Motion Picture Ops Permits	82	82B	8123	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000	$ -
Vehicle Code Fines -- Vehicle Code Fines	84	84A	8403	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84	84A	8414	-	-	-	-	-	-	-	-	-
Other Court Fines	84	84B	8421	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84	84C	8431	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84	84C	9957								-	-
Prior Year - Interest Adjustments	86	86A	9955	-	-	-	-	-	-	-	-	-
Rents & Concessions	86	86C	8631	-	-	-	-	-	-	-	-	-
Cafeteria	86	86C	8647	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88	88D	8861	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88	89B	8810	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88	89B	8831	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88	89B	9964	-	-	-					-	-
State-Prop 172 -- State Aid-Public Safety Svcs	88	89E	8880	-	-	-	-	-	-	-	60,105,000	-
Prior Year - State Aid-Pub	88	89E	99P2	-	-	-					-	-
State-Citzn Opt Public Safety (COPS) -- State-COPS	88	89G	8909	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88	89H	8920	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88	89H	8932	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88	89H	8933	-	-	-	-	-	-	-	2,025,000	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88	89H	8935	-	-	-	-	-	-	-	760,000	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88	89H	8937	-	-	-	-	-	-	-	1,066,000	-
State -- 2011 Realignment-AB109	88	89H	8944	-	(2,729,000)	-	-	-	-	-	10,513,000	(2,470,000)
State-Other -- SB 90	88	89P	8843	-	-	-	-	-	-	-	10,000	-
Prior Year - SB 90 Revenue	88	89P	99B9		-	-					-	-
Prior Year - County Prisoner	88	89U	99Q3	-	-	-					-	-
State -- Aid to Local Government for Realignment	88	89U	89U5	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88	89U	80U9	-	-	-					-	-
Federal-Other -- Federal-Other	90	90K	9001	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90	90K	9966	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90	90N	9032	-	-	-	-	-	-	-	-	-
Federal COVID-19	90	90W	90W0	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90	90W	90W1								-	-
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90	90W	90WA	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90	90W	90WK								-	-
Prior Year - Federal - COVID-19 CARES Act	90	90W	99W7								-	-
Federal-Other -- Community Development	90	90R	9013	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90	90U	8995	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90	90U	9091	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90	90U	9092	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90	90U	9093	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90	90U	9094	-	-	-	-	-	-	-	933,000	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90	90U	9095	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90	90U	9096	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90	90V	9004	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90	90V	9031	-	-	-	-	-	-	-	536,000	-
Federal-Other -- Whole Person Care (WPC)	90	90V	9081	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90	90K	9009	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91	91B	9020	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91	91B	9021	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91	91B	906A	-	-	-	-	-	-	-	270,000	-
Metro Transp Authority	91	91B	9200	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91	91G	9198	-	-	-	-	-	-	-	-	-
Legal Services	92	92F	9171	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92	92F	9857	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92	92L	9251	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92	92L	9260	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92	92M	9278	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92	92Q	9301	-	-	-	-	-	-	-	885,000	-
Law Enforcement Svcs -- Prisoner Transportation	92	92Q	9302	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92	92Q	9313	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92	92Q	9314	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92	92Q	9315	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92	92Q	9316	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92	92Q	9317	-	-	-	-	-	-	-	13,000	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92	92Q	9318	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92	92Q	9319	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92	92Q	9320	-	-	-	-	-	-	-	88,000	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92	92Q	9324	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92	92Q	9325	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92	92Q	9326	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92	92Q	9328	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92	92Q	9332	-	-	-	-	-	-	-	2,225,000	-
Law Enforcement Svcs -- Law Enforcement Training	92	92Q	9443	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92	92Q	9444	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92	92R	9323	-	-	-	-	-	-	-	1,763,000	-
2011 Realignment-Trial Court Security	92	92W	9333	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92	92W	99P7								-	-
Institutional Care & Svcs -- Institutional Care & Svcs	92	93A	9399	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92	93A	9428	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92	93A	9431	-	-	-	-	-	-	-	-	-
State Prisoners	92	93A	9438								-	-
Electric Vehicle Charging Station User Fee	92	93E	8699								-	-
Charges for Svcs-Other -- Other Charges for Svcs	92	93E	9461	-	-	-	-	-	-	-	440,000	-
High Desert MACC/Maint. Equip.	92	93E	9620	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92	93E	9846	-	-	-	-	-	-	-	-	-
Insurance Collection	92	93E	9879	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92	93E	9969								-	-
Damage Claim Gf	92	93E	9981	-	-	-	-	-	-	-	-	-
Health Services Administrative	92	93E	R109	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92	93N	9266	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94	94B	9641	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94	94C	9679	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94	94C	967W	-	-	-	-	-	-	-	-	-
Cash Overage	94	94C	9680	-	-	-	-	-	-	-	-	-
Donations	94	94C	9686	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94	94C	9699	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94	94C	9711	-	-	-	-	-	-	-	-	-
Postal Refunds	94	94C	9723	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94	94C	9731	-	-	-	-	-	-	-	-	-
Returned Checks	94	94C	9734	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94	94C	9735	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94	94C	9738	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94	94C	9769	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94	94C	9970								-	-
Prior Year - Miscellaneous - Previous Year	94	94C	9973								-	-
Prior-Miscellaneous-2 Years Prior or More	94	94C	997A	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94	94C	R802	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94	94C	R957	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94	94C	R959	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96	96A	9903	-	-	-	-	-	-	-	25,000	-
Sale Fixed Assets -- Sale of F/A-Equipment	96	96A	9909	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96	96B	9910	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96	96B	9911	-	-	-	-	-	-	700,000	8,710,000	700,000
Operating Transfers In -- Operating Transfers In -- DNA ID	96	96B	9916	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96	96B	9918	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)				-	-	-	-	-	-	-	-	-
TOTAL REVENUE				**$ -**	**$ (2,729,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 700,000**	**$ 90,370,000**	**$ (1,770,000)**

SHERIFF'S DEPARTMENT
ADMINISTRATION BUDGET UNIT - 15684
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		Actual Fiscal Year 2021-22	Estimated Fiscal Year 2022-23	(a) Final Adopted Budget 2022-23	Changes from 2022-23 Final Adopted Budget: RC-1 Cntywd S&EB Salary Increases	RC-2 Cntywd S&EB Retiree Health Ins.	RC-3 Cntywd S&EB Retiree Health OPEB	RC-4 Cntywd S&EB Dependent Care Spending Account	RC-5 Enhancing Illegal Drug Detection 1x Deletion	RC-6 Parks Patrol Expanded Svcs 1x Deletion	RC-7 Cyber Security Allocation -	RC-8 Add. Academy Classes (MC) 1X Deletion	RC-9 PRA Non SB1421 1X Deletion	RC-10 SD1 Crime Enforcement Team 1X Deletion	RC-11 PRA SB1421 1X Deletion	RC-12 Add. Academy Classes (AFB) 1X Deletion	RC-13 CWS Carryover Deletion	RC-14 BWC Carryover Deletion	RC-15 Measure U Carryover Deletion	RC-16 POST FOCIS 1X Deletion	RC-17 POST AOT Captain 1X Deletion	RC-18 POST EVOC - North 1X Deletion	RC-19 Contract Svc Lvl Changes 1X Deletion	RC-20 School Resource Dep. Program 1X Deletion	RC-21 LACCD 1X Deletion -	RC-22 HOST DMH 1X Deletion	RC-23 CPS Program Carryover Deletion	RC-24 HOST VHFSZ 1X Deletion	RC-25 Ordinace Only Position Deletion	RC-26 Contract Svc Lvl Changes	RC-27 City of Inglewood SoFi Contract -	RC-28 DHS Homeless Initiative Deletion
Salaries & Employee Benefits	1000	$ 123,559,622	$ 122,087,000	$ 140,265,000	$ 4,190,000	$ 412,000	$ 448,000	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Overtime	1000	2,320,951	2,456,000	1,300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Cost Allocation	1000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1367			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & EB		$ 125,880,573	$ 124,543,000	$ 141,565,000	$ 4,190,000	$ 412,000	$ 448,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services & Supplies	2000	24,314,063	23,680,000	20,631,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & S Cost Allocation	2000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	5300																														
Total S & S		$ 24,314,063	$ 23,680,000	$ 20,631,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Charges	5500	662,134	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	52,046	-	36,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Uses	6100	168,366	145,000	168,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ 151,077,182**	**$ 148,368,000**	**$ 162,400,000**	**$ 4,190,000**	**$ 412,000**	**$ 448,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Less Intrafund Transfers	6800	15,962,828	539,000	1,044,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET TOTAL		$ 135,114,354	$ 147,829,000	$ 161,356,000	$ 4,190,000	$ 412,000	$ 448,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE (See Detail)		8,464,512	9,589,000	10,213,000	178,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET COUNTY COST		**$ 126,649,842**	**$ 138,240,000**	**$ 151,143,000**	**$ 4,012,000**	**$ 412,000**	**$ 448,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Budgeted Positions		812.0	814.0	814.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

REVENUE DETAIL

Bus Lic -- Motion Picture Ops Permits	82	82B	8123				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84	84A	8403				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84	84A	8414				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Court Fines	84	84B	8421				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84	84C	8431		1,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84	84C	9957				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Interest Adjustments	86	86A	9955				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents & Concessions	86	86C	8631				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cafeteria	86	86C	8647				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88	88D	8861				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88	89B	8810				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88	89B	8831				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88	89B	9964																												-
State-Prop 172 -- State Aid-Public Safety Svcs	88	89E	8890	6,933,485	7,143,000	7,143,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88	89E	99P2	(653,892)																											-
State-Citzn Opt Public Safety (COPS) -- State-COPS	88	89G	8909				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88	89H	8920				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88	89H	8932				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88	89H	8933				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88	89H	8935				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88	89H	8937				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88	89H	8944		3,000	178,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88	89P	8843		100,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88	89P	99B9																												-
Prior Year - County Prisoner	88	89U	99Q3																												-
State -- Aid to Local Government for Realignment	88	89U	89U5				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88	89U	89U9																												-
Federal-Other -- Federal-Other	90	90K	9001				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90	90K	9966				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90	90N	9032				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal COVID-19	90	90W	90W0				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90	90W	90W1																												-
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90	90W	90WA				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90	90W	90WK	10,485																											-
Prior Year - Federal - COVID-19 CARES Act	90	90W	99W7																												-
Federal-Other -- Community Development	90	90R	9013				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90	90U	8995				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90	90U	9091				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90	90U	9092				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90	90U	9093				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90	90U	9094				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90	90U	9095				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90	90U	9096				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90	90V	9004				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90	90V	9031		30,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90	90V	9081				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90	90K	9009				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91	91B	9020				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91	91B	9021				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91	91B	906A				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91	91B	9200				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91	91G	9198				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services	92	92F	9171				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92	92F	9857				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92	92L	9251				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92	92L	9260				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92	92M	9278				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92	92Q	9301	959,125	1,176,000	1,176,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92	92Q	9302				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92	92Q	9313		28,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92	92Q	9314				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92	92Q	9315				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92	92Q	9316				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92	92Q	9317		93,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92	92Q	9318				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92	92Q	9319				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92	92Q	9320		33,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92	92Q	9324				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92	92Q	9325	4,744	1,000	552,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92	92Q	9326				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92	92Q	9328				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92	92Q	9332				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92	92Q	9443				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92	92Q	9444				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92	92R	9323				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92	92W	9333				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92	92W	99P7																												-
Institutional Care & Svcs -- Institutional Care & Svcs	92	93A	9399				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92	93A	9428				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92	93A	9431				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Prisoners	92	93A	9438																												-
Electric Vehicle Charging Station User Fee	92	93E	8699																												-
Charges for Svcs-Other -- Other Charges for Svcs	92	93E	9461	414,396	527,000	527,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92	93E	9620				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92	93E	9846				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Collection	92	93E	9879				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92	93E	9969																												-
Damage Claim Gf	92	93E	9981				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services Administrative	92	93E	R109				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92	93N	9266				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94	94B	9641	173,820	121,000	121,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94	94C	9679	12,224	11,000	135,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94	94C	967W				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Overage	94	94C	9680				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Donations	94	94C	9686				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94	94C	9699				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94	94C	9711				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postal Refunds	94	94C	9723				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94	94C	9731				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned Checks	94	94C	9734	21			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94	94C	9735				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94	94C	9738	865			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94	94C	9769	19,483			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94	94C	9970	163																											-
Prior Year - Miscellaneous - Previous Year	94	94C	9973																												-
Prior-Miscellaneous-2 Years Prior or More	94	94C	9974	(254)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94	94C	R802				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94	94C	R957	34,396			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94	94C	R959				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96	96A	9903				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96	96A	9909				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96	96B	9910				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96	96B	9911	555,451	610,000	271,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96	96B	9916				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96	96B	9918				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE				**$ 8,464,512**	**$ 9,589,000**	**$ 10,213,000**	**$ 178,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

SHERIFF'S DEPARTMENT
ADMINISTRATION BUDGET UNIT - 15684
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		RC-29 School Resource Deputy Program Deletion	RC-30 AB109 Revenue Realignment	RC-31 Workers Compensation -	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 pecial Training Func Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	(b) = a + all LASD LASD BUDGET REQUEST FY 22-23	(b) - (a) LASD CHANGE FROM FY 22-23 FINAL ADOPTED
Salaries & Employee Benefits	1000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 145,315,000	$ 5,050,000
Overtime	1000	-	(3,000)	-	-	-	-	-	1,297,000	(3,000)
S & EB Cost Allocation	1000	-	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1367	-	-	-	-	-	-	-	-	-
Total S & EB		$ -	$ (3,000)	$ -	$ -	$ -	$ -	$ -	$ 146,612,000	$ 5,047,000
Services & Supplies	2000	-	-	-	-	-	-	-	20,631,000	-
S & S Cost Allocation	2000	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	2350	-	-	-	-	-	-	-	-	-
Total S & S		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,631,000	$ -
Other Charges	5500	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	-	-	-	-	-	-	-	36,000	-
Other Financing Uses	6100	-	-	-	-	-	-	-	168,000	-
GROSS TOTAL		**$ -**	**$ (3,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 167,447,000**	**$ 5,047,000**
Less Intrafund Transfers	6800	-	-	-	-	-	-	-	1,044,000	-
NET TOTAL		$ -	$ (3,000)	$ -	$ -	$ -	$ -	$ -	$ 166,403,000	$ 5,047,000
REVENUE (See Detail)		-	(3,000)	-	-	-	-	-	10,388,000	175,000
NET COUNTY COST		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 156,015,000**	**$ 4,872,000**
Budgeted Positions		-	-	-	-	-	-	-	814.0	-
REVENUE DETAIL										
Bus Lic -- Motion Picture Ops Permits	82 82B 8123	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84 84A 8414	-	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84 84C 8431	-	-	-	-	-	-	-	1,000	-
Prior Year - Fines, Forfeitures & Penalties-Other	84 84C 9957								-	-
Prior Year - Interest Adjustments	86 86A 9955	-	-	-	-	-	-	-	-	-
Rents & Concessions	86 86C 8631	-	-	-	-	-	-	-	-	-
Cafeteria	86 86C 8647	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88 88D 8861	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88 89B 8810	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88 89B 8831	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88 89B 9964	-	-	-					-	-
State-Prop 172 -- State Aid-Public Safety Svcs	88 89E 8890				-	-	-	-	7,143,000	-
Prior Year - State Aid-Pub	88 89E 99P2	-	-	-					-	-
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88 89H 8920	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88 89H 8944	-	(3,000)	-	-	-	-	-	178,000	175,000
State-Other -- SB 90	88 89P 8843	-	-	-	-	-	-	-	100,000	-
Prior Year - SB 90 Revenue	88 89P 99B9	-	-	-					-	-
Prior Year - County Prisoner	88 89U 99Q3	-	-	-					-	-
State -- Aid to Local Government for Realignment	88 89U 89U5	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9	-	-	-					-	-
Federal-Other -- Federal-Other	90 90K 9001	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032		-	-	-	-	-	-	-	-
Federal COVID-19	90 90W 90W0	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90 90W 90W1	-	-	-					-	-
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90 90W 90WA	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90 90W 90WK	-	-	-					-	-
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7	-	-	-					-	-
Federal-Other -- Community Development	90 90R 9013	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90 90U 8995	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90 90U 9091	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90 90U 9092	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90 90V 9031	-	-	-	-	-	-	-	30,000	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91 91B 9021	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91 91B 906A	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91 91B 9200	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91 91G 9198	-	-	-	-	-	-	-	-	-
Legal Services	92 92F 9171	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92 92F 9857	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92 92L 9251	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92 92L 9260	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92 92M 9278	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92 92Q 9301	-	-	-	-	-	-	-	1,176,000	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313	-	-	-	-	-	-	-	28,000	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317	-	-	-	-	-	-	-	93,000	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320	-	-	-	-	-	-	-	33,000	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92 92Q 9324	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325	-	-	-	-	-	-	-	552,000	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92 92W 9333	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92 92W 99P7								-	-
Institutional Care & Svcs -- Institutional Care & Svcs	92 93A 9399	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92 93A 9428	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92 93A 9431	-	-	-	-	-	-	-	-	-
State Prisoners	92 93A 9438								-	-
Electric Vehicle Charging Station User Fee	92 93E 8699								-	-
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9461	-	-	-	-	-	-	-	527,000	-
High Desert MACC/Maint. Equip.	92 93E 9620	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92 93E 9846	-	-	-	-	-	-	-	-	-
Insurance Collection	92 93E 9879	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92 93E 9969								-	-
Damage Claim Gf	92 93E 9981	-	-	-	-	-	-	-	-	-
Health Services Administrative	92 93E R109	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92 93N 9266	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94 94B 9641	-	-	-	-	-	-	-	121,000	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679	-	-	-	-	-	-	-	135,000	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W	-	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94 94C 9711	-	-	-	-	-	-	-	-	-
Postal Refunds	94 94C 9723	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94 94C 9731	-	-	-	-	-	-	-	-	-
Returned Checks	94 94C 9734	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94 94C 9735	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94 94C 9738	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94 94C 9769	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94 94C 9970								-	-
Prior Year - Miscellaneous - Previous Year	94 94C 9973								-	-
Prior-Miscellaneous-2 Years Prior or More	94 94C 9974	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C R802	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94 94C R957	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96 96A 9909	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96 96B 9910	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96 96B 9911	-	-	-	-	-	-	-	271,000	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96 96B 9916	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96 96B 9918	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)		-			-	-	-	-	-	-
TOTAL REVENUE		**$ -**	**$ (3,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,388,000**	**$ 175,000**

SHERIFF'S DEPARTMENT
CUSTODY BUDGET UNIT - 15685
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		Actual Fiscal Year 2021-22	Estimated Fiscal Year 2022-23	Adopted Budget 2022-23 (a)	Changes from 2022-23 Final Adopted Budget RC-1 Cntywd S&EB Salary Increases	RC-2 Cntywd S&EB Retiree Health Ins.	RC-3 Cntywd S&EB Retiree Health OPEB	RC-4 Cntywd S&EB Dependent Care Spending Account	RC-5 Enhancing Illegal Drug Detection 1x Deletion	RC-6 Parks Patrol Expanded Svcs 1x Deletion	RC-7 Cyber Security Allocation	RC-8 Add. Academy Classes (MC) 1X Deletion	RC-9 PRA Non SB1421 1X Deletion	RC-10 SD1 Crime Enforcement Team 1X Deletion	RC-11 PRA SB1421 1X Deletion	RC-12 Add. Academy Classes (AFB) 1X Deletion	RC-13 CWS Carryover Deletion	RC-14 BWC Carryover Deletion	RC-15 Measure U Carryover Deletion	RC-16 POST FOCIS 1X Deletion	RC-17 POST AOT Captain 1X Deletion	RC-18 POST EVOC - North 1X Deletion	RC-19 Contract Svc Lvl Changes 1X Deletion	RC-20 School Resource Dep. Program 1X Deletion	RC-21 LACCD 1X Deletion	RC-22 HOST DMH 1X Deletion	RC-23 CPS Program Carryover Deletion	RC-24 HOST VHFSZ 1X Deletion	RC-25 Ordinace Only Position Deletion	RC-26 Contract Svc Lvl Changes	RC-27 City of Inglewood SoFi Contract	RC-28 DHS Homeless Initiative Deletion
Salaries & Employee Benefits	1000	$ 801,938,044	$ 867,184,000	$ 805,863,000	$ 25,915,000	$ 2,550,000	$ 2,772,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Overtime	1000	118,859,980	160,172,000	39,398,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(410,000)
S & EB Cost Allocation	1000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1357			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & EB		$ 920,798,024	$ 1,027,356,000	$ 845,261,000	$ 25,915,000	$ 2,550,000	$ 2,772,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (410,000)
Services & Supplies	2000	84,880,842	93,322,000	50,971,000	-	-	-	-	(48,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & S Cost Allocation	2000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	5350			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & S		$ 84,880,842	$ 93,322,000	$ 50,971,000	$ -	$ -	$ -	$ -	$ (48,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Charges	5500			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	1,312,338	1,820,000	1,749,000	-	-	-	-	(613,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Uses	6100		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ 1,006,991,204**	**$ 1,122,498,000**	**$ 897,981,000**	**$ 25,915,000**	**$ 2,550,000**	**$ 2,772,000**	**$ -**	**$ (661,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (410,000)**
Less Intrafund Transfers	6800	1,309,899	1,398,000	726,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(410,000)
NET TOTAL		$ 1,005,681,305	$ 1,121,100,000	$ 897,255,000	$ 25,915,000	$ 2,550,000	$ 2,772,000	$ -	$ (661,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE (See Detail)		568,005,859	528,076,000	521,248,000	1,099,000	314,000	342,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET COUNTY COST		**$ 437,675,446**	**$ 593,024,000**	**$ 376,007,000**	**$ 24,816,000**	**$ 2,236,000**	**$ 2,430,000**	**$ -**	**$ (661,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Budgeted Positions		4,706.0	4,712.0	4,712.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REVENUE DETAIL																															
Bus Lic -- Motion Picture Ops Permits	82 82B 8123	$ 15,200	$ 10,000	$ 49,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84 84A 8414				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84 84C 8431				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84 84C 9957																														
Prior Year - Interest Adjustments	86 86A 9955				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents & Concessions	86 86C 8631				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cafeteria	86 86C 8647			388,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88 88D 8861				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88 89B 8810				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88 89B 8831	676,989	677,000	772,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88 89B 9964																														
State-Prop 172 -- State Aid-Public Safety Svcs	88 89E 8880	270,981,340	279,175,000	279,175,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88 89E 99P2	23,837,535																													
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909	4,536,250	4,536,000	5,547,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88 89H 8920				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88 89H 8944	218,319,020	218,935,000	218,985,000	1,099,000	314,000	342,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88 89P 8843	500,000		550,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88 89P 99B9	42,598			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - County Prisoner	88 89U 99Q3	(3,358,848)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- Aid to Local Government for Realignment	88 89U 89U5				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9	21,568,547			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal-Other	90 90K 9001	14,974	8,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal COVID-19	90 90W 90W0				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90 90W 90W1																														
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90 90W 90WA	184,175			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90 90W 90WK	7,789,072																													
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7																														
Federal-Other -- Community Development	90 90R 9013				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90 90U 8995			3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90 90U 9091				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90 90U 9092				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90 90V 9031	135,512			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081	1,323,346			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91 91B 9021				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91 91B 906A				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91 91B 9200				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91 91G 9198				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services	92 92F 9171			1,100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92 92F 9857				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92 92L 9251				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92 92L 9260				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92 92M 9278				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92 92Q 9301				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92 92Q 9324				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325	456,653	572,000	783,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332			45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443	2,555,554	2,659,000	3,678,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92 92W 9333				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92 92W 99P7																														
Institutional Care & Svcs -- Institutional Care & Svcs	92 93A 9399	31,500			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92 93A 9428	41,783	50,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92 93A 9431	372,178	391,000	345,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Prisoners	92 93A 9438	9,529,005	12,000,000																												
Electric Vehicle Charging Station User Fee	92 93E 8699		6,000																												
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9461	14,737		489,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92 93E 9620				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92 93E 9846				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Collection	92 93E 9879				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92 93E 9969																														
Damage Claim Gf	92 93E 9981				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services Administrative	92 93E R109				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92 93N 9266				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94 94B 9641				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679	13,749	14,000	13,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680	60			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94 94C 9711				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postal Refunds	94 94C 9723				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94 94C 9731				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned Checks	94 94C 9734				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94 94C 9735				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94 94C 9738				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94 94C 9769				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94 94C 9970																														
Prior Year - Miscellaneous - Previous Year	94 94C 9973	1,599																													
Prior-Miscellaneous-2 Years Prior or More	94 94C 9974				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C R802				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94 94C R957				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96 96A 9909				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96 96B 9910				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96 96B 9911	7,975,530	8,520,000	5,335,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96 96B 9916	28,020	29,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96 96B 9918	419,781	494,000	494,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		**$ 568,005,859**	**$ 528,076,000**	**$ 521,248,000**	**$ 1,099,000**	**$ 314,000**	**$ 342,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

SHERIFF'S DEPARTMENT
CUSTODY BUDGET UNIT - 15685
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		RC-29 School Resource Deputy Program Deletion	RC-30 AB109 Revenue Realignment	RC-31 Workers Compensation	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 pecial Training Fund Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	(b) = a + all LASD LASD BUDGET REQUEST FY 23-24	(b) - (a) LASD CHANGE FROM FY 22-23 FINAL ADOPTED	(c) = a + all CEO (CEO ADOPTED) FINAL ADOPTED BUDGET FY 22-23	CEO CHANGE FROM FY 22-23 FINAL ADOPTED
Salaries & Employee Benefits	1000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 837,100,000	$ 31,237,000	$ 805,863,000	$ -
Overtime	1000	-	(50,000)	-	-	-	-	-	38,938,000	(460,000)	39,398,000	-
S & EB Cost Allocation	1000	-	-	-	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1357	-	-	-	-	-	-	-	-	-	-	-
Total S & EB		$ -	$ (50,000)	$ -	$ -	$ -	$ -	$ -	$ 876,038,000	$ 30,777,000	$ 845,261,000	$ -
Services & Supplies	2000	-	-	-	-	-	-	-	50,923,000	(48,000)	50,971,000	-
S & S Cost Allocation	2000	-	-	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	5350	-	-	-	-	-	-	-	-	-	-	-
Total S & S		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,923,000	$ (48,000)	$ 50,971,000	$ -
Other Charges	5500	-	-	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	-	-	-	-	-	-	-	1,136,000	(613,000)	1,749,000	-
Other Financing Uses	6100	-	-	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ -**	**$ (50,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 928,097,000**	**$ 30,116,000**	**$ 897,981,000**	**$ -**
Less Intrafund Transfers	6800	-	-	-	-	-	-	-	316,000	(410,000)	726,000	-
NET TOTAL		$ -	$ (50,000)	$ -	$ -	$ -	$ -	$ -	$ 927,781,000	$ 30,526,000	$ 897,255,000	$ -
REVENUE (See Detail)		-	(50,000)	-	-	-	-	-	522,953,000	1,705,000	521,248,000	-
NET COUNTY COST		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 404,828,000**	**$ 28,821,000**	**$ 376,007,000**	**$ -**
Budgeted Positions		-	-	-	-	-	-	-	4,712.0	-	4,712.0	-
REVENUE DETAIL												
Bus Lic -- Motion Picture Ops Permits	82 82B 8123	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 49,000	$ -	$ 49,000	$ -
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403	-	-	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84 84A 8414	-	-	-	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421	-	-	-	-	-	-	-	-	-	-	-
Fort & Penalties -- Forfeitures & Penalties	84 84C 8431	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84 84C 9957								-	-	-	-
Prior Year - Interest Adjustments	86 86A 9955	-	-	-	-	-	-	-	-	-	-	-
Rents & Concessions	86 86C 8631	-	-	-	-	-	-	-	-	-	-	-
Cafeteria	86 86C 8647	-	-	-	-	-	-	-	388,000	-	388,000	-
State-Other -- Off Hwy Motor Veh	88 88D 8861	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88 89B 8810	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88 89B 8831	-	-	-	-	-	-	-	772,000	-	772,000	-
Prior Year-State Other-2 Yrs Prior or More	88 89B 9964								-	-	-	-
State-Prop 172 -- State Aid-Public Safety Svcs	88 89E 8890	-	-	-	-	-	-	-	279,175,000	-	279,175,000	-
Prior Year - State Aid-Pub	88 89E 99P2								-	-	-	-
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909	-	-	-	-	-	-	-	5,547,000	-	5,547,000	-
State -- Public Safety Realignment	88 89H 8920	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88 89H 8944	-	(50,000)	-	-	-	-	-	220,690,000	1,705,000	218,985,000	-
State-Other -- SB 90	88 89P 8843	-	-	-	-	-	-	-	550,000	-	550,000	-
Prior Year - SB 90 Revenue	88 89P 99B9								-	-	-	-
Prior Year - County Prisoner	88 89U 99Q3								-	-	-	-
State -- Aid to Local Government for Realignment	88 89U 89U5	-	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9								-	-	-	-
Federal-Other -- Federal-Other	90 90K 9001	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966	-	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032	-	-	-	-	-	-	-	-	-	-	-
Federal COVID-19	90 90W 90W0	-	-	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90 90W 90W1								-	-	-	-
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90 90W 90WA	-	-	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90 90W 90WK								-	-	-	-
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7								-	-	-	-
Federal-Other -- Community Development	90 90R 9013	-	-	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90 90U 8995	-	-	-	-	-	-	-	3,000,000	-	3,000,000	-
Federal-Other -- AB 1058 Revenue	90 90U 9091	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90 90U 9092	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096	-	-	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90 90V 9031	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081	-	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009	-	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91 91B 9021	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91 91B 906A	-	-	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91 91B 9200	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91 91G 9198	-	-	-	-	-	-	-	-	-	-	-
Legal Services	92 92F 9171	-	-	-	-	-	-	-	1,100,000	-	1,100,000	-
Legal Services -- Contract Services	92 92F 9857	-	-	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92 92L 9251	-	-	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92 92L 9260	-	-	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92 92M 9278	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92 92Q 9301	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92 92Q 9324	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325	-	-	-	-	-	-	-	783,000	-	783,000	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332	-	-	-	-	-	-	-	45,000	-	45,000	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443	-	-	-	-	-	-	-	3,678,000	-	3,678,000	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444	-	-	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323	-	-	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92 92W 9333	-	-	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92 92W 99P7								-	-	-	-
Institutional Care & Svcs -- Institutional Care & Svcs	92 93A 9399	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92 93A 9428	-	-	-	-	-	-	-	500,000	-	500,000	-
Institutional Care & Svcs -- Meals	92 93A 9431	-	-	-	-	-	-	-	345,000	-	345,000	-
State Prisoners	92 93A 9438								-	-	-	-
Electric Vehicle Charging Station User Fee	92 93E 8699								-	-	-	-
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9461	-	-	-	-	-	-	-	489,000	-	489,000	-
High Desert MACC/Maint. Equip.	92 93E 9620	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92 93E 9846	-	-	-	-	-	-	-	-	-	-	-
Insurance Collection	92 93E 9879	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92 93E 9969								-	-	-	-
Damage Claim Gf	92 93E 9981	-	-	-	-	-	-	-	-	-	-	-
Health Services Administrative	92 93E R109	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92 93N 9266	-	-	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94 94B 9641	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679	-	-	-	-	-	-	-	13,000	-	13,000	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W	-	-	-	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680	-	-	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94 94C 9711	-	-	-	-	-	-	-	-	-	-	-
Postal Refunds	94 94C 9723	-	-	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94 94C 9731	-	-	-	-	-	-	-	-	-	-	-
Returned Checks	94 94C 9734	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94 94C 9735	-	-	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94 94C 9738	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94 94C 9769	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94 94C 9970								-	-	-	-
Prior Year - Miscellaneous - Previous Year	94 94C 9973								-	-	-	-
Prior-Miscellaneous-2 Years Prior or More	94 94C 9974	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C R802	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94 94C R957	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96 96A 9909	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96 96B 9910	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96 96B 9911	-	-	-	-	-	-	-	5,335,000	-	5,335,000	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96 96B 9916	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96 96B 9918	-	-	-	-	-	-	-	494,000	-	494,000	-
Other (Non-Budgeted Accounts)		-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		**$ -**	**$ (50,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 522,953,000**	**$ 1,705,000**	**$ 521,248,000**	**$ -**

SHERIFF'S DEPARTMENT
COURT SERVICES BUDGET UNIT -15686
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		Actual Fiscal Year 2021-22	Estimated Fiscal Year 2022-23	(a) Adopted Budget 2022-23	Changes from 2022-23 Final Adopted Budget: RC-1 Cntywd S&EB Salary Increases	RC-2 Cntywd S&EB Retiree Health Ins.	RC-3 Cntywd S&EB Retiree Health OPEB	RC-4 Cntywd S&EB Dependent Care Spending Account	RC-5 Enhancing Illegal Drug Detection 1x Deletion	RC-6 Parks Patrol Expanded Svcs 1x Deletion	RC-7 Cyber Security Allocation	RC-8 Add. Academy Classes (MC) 1X Deletion	RC-9 PRA Non SB1421 1X Deletion	RC-10 SD1 Crime Enforcement Team 1X Deletion	RC-11 PRA SB1421 1X Deletion	RC-12 Add. Academy Classes (AFB) 1X Deletion	RC-13 CWS Carryover Deletion	RC-14 BWC Carryover Deletion	RC-15 Measure U Carryover Deletion	RC-16 POST FOCIS 1X Deletion	RC-17 POST AOT Captain 1X Deletion	RC-18 POST EVOC - North 1X Deletion	RC-19 Contract Svc Lvl Changes 1X Deletion	RC-20 School Resource Dep. Program 1X Deletion	RC-21 LACCD 1X Deletion	RC-22 HOST DMH 1X Deletion	RC-23 CPS Program Carryover Deletion	RC-24 HOST VHFSZ 1X Deletion	RC-25 Ordinace Only Position Deletion	RC-26 Contract Svc Lvl Changes	RC-27 City of Inglewood SoFi Contract	RC-28 DHS Homeless Initiative Deletion
Salaries & Employee Benefits	1000	$ 364,323,790	$ 367,702,000	$ 381,677,000	$ 10,033,000	$ 987,000	$ 1,073,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Overtime	1000	23,951,750	34,340,000	21,142,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Cost Allocation	1000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1357			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & EB		$ 388,275,540	$ 402,042,000	$ 402,819,000	$ 10,033,000	$ 987,000	$ 1,073,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services & Supplies	2000	7,874,877	9,652,000	6,022,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & S Cost Allocation	2000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	5350																														
Total S & S		$ 7,874,877	$ 9,652,000	$ 6,022,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Charges	5500				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Uses	6100			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ 396,150,417**	**$ 411,694,000**	**$ 408,841,000**	**$ 10,033,000**	**$ 987,000**	**$ 1,073,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Less Intrafund Transfers	6800	382,156	302,000	98,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET TOTAL		$ 395,768,261	$ 411,392,000	$ 408,743,000	$ 10,033,000	$ 987,000	$ 1,073,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE (See Detail)		215,436,385	225,546,000	204,837,000	425,000	7,000	8,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET COUNTY COST		**$ 180,331,877**	**$ 185,846,000**	**$ 203,906,000**	**$ 9,608,000**	**$ 980,000**	**$ 1,065,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Budgeted Positions		2,081.0	2,080.0	2,080.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REVENUE DETAIL																															
Bus Lic -- Motion Picture Ops Permits	82 82B 8123			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403	12,042,739	12,117,000	12,117,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84 84A 8414				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fort & Penalties -- Forfeitures & Penalties	84 84C 8431				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84 84C 9957																														
Prior Year - Interest Adjustments	86 86A 9955				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents & Concessions	86 86C 8631				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cafeteria	86 86C 8647				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88 88D 8861				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88 89B 8810				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88 89B 8831	78,366			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88 89B 9964																														
State-Prop 172 -- State Aid-Public Safety Svcs	88 89E 8890				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88 89E 99P2																														
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88 89H 8920				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88 89H 8944	798,428	2,298,000	2,321,000	425,000	7,000	8,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88 89P 8843				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88 89P 99B9																														
Prior Year - County Prisoner	88 89U 99Q3																														
State -- Aid to Local Government for Realignment	88 89U 89U5				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9																														
Federal-Other -- Federal-Other	90 90K 9001				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal COVID-19	90 90W 90W0				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90 90W 90W1																														
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90 90W 90WA				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90 90W 90WK																														
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7																														
Federal-Other -- Community Development	90 90R 9013				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90 90U 8995				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90 90U 9091	1,309,741	1,250,000	762,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90 90U 9092				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90 90V 9031				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91 91B 9021				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91 91B 906A				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91 91B 9200				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91 91G 9198				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services	92 92F 9171				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92 92F 9857				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92 92L 9251	2,258,103	3,026,000	5,309,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92 92L 9260				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92 92M 9278	18,263	20,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92 92Q 9301				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302	3,508,466	3,519,000	5,022,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318	1,686,990	935,000	1,911,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319	813		750,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320	483,603	495,000	1,345,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92 92Q 9324	5,123	2,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325			772,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328		57,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92 92W 9333	188,803,031	196,037,000	168,739,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92 92W 99P7																														
Institutional Care & Svcs -- Institutional Care & Svcs	92 93A 9399				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92 93A 9428				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92 93A 9431				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Prisoners	92 93A 9438																														
Electric Vehicle Charging Station User Fee	92 93E 8699																														
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9461	512	1,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92 93E 9620				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92 93E 9846				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Collection	92 93E 9879				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92 93E 9969																														
Damage Claim Gf	92 93E 9981				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services Administrative	92 93E R109				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92 93N 9266				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94 94B 9641	34			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679	1,257	4,000	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94 94C 9711				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postal Refunds	94 94C 9723				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94 94C 9731				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned Checks	94 94C 9734				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94 94C 9735				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94 94C 9738	660			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94 94C 9769				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94 94C 9970																														
Prior Year - Miscellaneous - Previous Year	94 94C 9973																														
Prior-Miscellaneous-2 Years Prior or More	94 94C 9974				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C R802				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94 94C R957				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96 96A 9909				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96 96B 9910				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96 96B 9911	4,439,837	5,785,000	5,785,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96 96B 9916	420			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96 96B 9918				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		**$ 215,436,385**	**$ 225,546,000**	**$ 204,837,000**	**$ 425,000**	**$ 7,000**	**$ 8,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

SHERIFF'S DEPARTMENT
COURT SERVICES BUDGET UNIT -15686
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		RC-29 School Resource Deputy Program Deletion	RC-30 AB109 Revenue Realignment	RC-31 Workers Compensation	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 pecial Training Fund Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	(b) = a + all LASD LASD BUDGET REQUEST FY 22-23	(b) - (a) LASD CHANGE FROM FY 22-23 FINAL ADOPTED	(c) = a + all CEO (CEO ADOPTED) ADOPTED BUDGET FY 21-22	CEO CHANGE FROM FY 22-23 FINAL ADOPTED
Salaries & Employee Benefits	1000	$ -	$ -	$ 8,142,000	$ -	$ -	$ -	$ -	$ 401,912,000	$ 20,235,000	$ 381,677,000	$ -
Overtime	1000	-	(23,000)	-	-	-	-	-	21,119,000	(23,000)	21,142,000	-
S & EB Cost Allocation	1000	-	-	-	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1357	-	-	-	-	-	-	-	-	-	-	-
Total S & EB		$ -	$ (23,000)	$ 8,142,000	$ -	$ -	$ -	$ -	$ 423,031,000	$ 20,212,000	$ 402,819,000	$ -
Services & Supplies	2000	-	-	-	-	-	-	-	6,022,000	-	6,022,000	-
S & S Cost Allocation	2000	-	-	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	5350	-	-	-	-	-	-	-	-	-	-	-
Total S & S		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,022,000	$ -	$ 6,022,000	$ -
Other Charges	5500	-	-	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	-	-	-	-	-	-	-	-	-	-	-
Other Financing Uses	6100	-	-	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ -**	**$ (23,000)**	**$ 8,142,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 429,053,000**	**$ 20,212,000**	**$ 408,841,000**	**$ -**
Less Intrafund Transfers	6800	-	-	-	-	-	-	-	98,000	-	98,000	-
NET TOTAL		$ -	$ (23,000)	$ 8,142,000	$ -	$ -	$ -	$ -	$ 428,955,000	$ 20,212,000	$ 408,743,000	$ -
REVENUE (See Detail)		-	(23,000)	8,142,000	-	-	-	-	213,396,000	8,559,000	204,837,000	-
NET COUNTY COST		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 215,559,000**	**$ 11,653,000**	**$ 203,906,000**	**$ -**
Budgeted Positions		-	-	-	-	-	-	-	2,080.0	-	2,080.0	-
REVENUE DETAIL												
Bus Lic -- Motion Picture Ops Permits	82 82B 8123	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403	-	-	-	-	-	-	-	12,117,000	-	12,117,000	-
Parking Fines-Linkages Prg	84 84A 8414	-	-	-	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421	-	-	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84 84C 8431	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84 84C 9957								-	-	-	-
Prior Year - Interest Adjustments	86 86A 9955	-	-	-	-	-	-	-	-	-	-	-
Rents & Concessions	86 86C 8631	-	-	-	-	-	-	-	-	-	-	-
Cafeteria	86 86C 8647	-	-	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88 88D 8861	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88 89B 8810	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88 89B 8831	-	-	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88 89B 9964								-	-		-
State-Prop 172 -- State Aid-Public Safety Svcs	88 89E 8890	-	-	-	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88 89E 99P2								-	-	-	-
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909	-	-	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88 89H 8920	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88 89H 8944	-	(23,000)	-	-	-	-	-	2,738,000	417,000	2,321,000	-
State-Other -- SB 90	88 89P 8843	-	-	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88 89P 99B9								-	-	-	-
Prior Year - County Prisoner	88 89U 99Q3								-	-	-	-
State -- Aid to Local Government for Realignment	88 89U 89U5	-	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9								-	-	-	-
Federal-Other -- Federal-Other	90 90K 9001	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966	-	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032	-	-	-	-	-	-	-	-	-	-	-
Federal COVID-19	90 90W 90W0	-	-	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90 90W 90W1								-	-	-	-
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90 90W 90WA	-	-	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90 90W 90WK								-	-	-	-
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7								-	-	-	-
Federal-Other -- Community Development	90 90R 9013	-	-	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90 90U 8995	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90 90U 9091	-	-	-	-	-	-	-	762,000	-	762,000	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90 90U 9092	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096	-	-	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90 90V 9031	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081	-	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009	-	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91 91B 9021	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91 91B 906A	-	-	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91 91B 9200	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91 91G 9198	-	-	-	-	-	-	-	-	-	-	-
Legal Services	92 92F 9171	-	-	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92 92F 9857	-	-	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92 92L 9251	-	-	-	-	-	-	-	5,309,000	-	5,309,000	-
Sheriff - Proof of Corr Fee	92 92L 9260	-	-	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92 92M 9278	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92 92Q 9301	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302	-	-	-	-	-	-	-	5,022,000	-	5,022,000	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318	-	-	-	-	-	-	-	1,911,000	-	1,911,000	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319	-	-	-	-	-	-	-	750,000	-	750,000	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320	-	-	-	-	-	-	-	1,345,000	-	1,345,000	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92 92Q 9324	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325	-	-	-	-	-	-	-	772,000	-	772,000	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444	-	-	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323	-	-	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92 92W 9333	-	-	8,142,000	-	-	-	-	176,881,000	8,142,000	168,739,000	-
Prior Year - 2011 Realignment - Trial Court Security	92 92W 99P7								-	-		-
Institutional Care & Svcs -- Institutional Care & Svcs	92 93A 9399	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92 93A 9428	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92 93A 9431	-	-	-	-	-	-	-	-	-	-	-
State Prisoners	92 93A 9438								-	-	-	-
Electric Vehicle Charging Station User Fee	92 93E 8699								-			
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9481	-	-	-	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92 93E 9620	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92 93E 9846	-	-	-	-	-	-	-	-	-	-	-
Insurance Collection	92 93E 9879	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92 93E 9969								-	-		
Damage Claim Gf	92 93E 9981	-	-	-	-	-	-	-	-	-	-	-
Health Services Administrative	92 93E R109	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92 93N 9266	-	-	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94 94B 9641	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679	-	-	-	-	-	-	-	4,000	-	4,000	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W	-	-	-	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680	-	-	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94 94C 9711	-	-	-	-	-	-	-	-	-	-	-
Postal Refunds	94 94C 9723	-	-	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94 94C 9731	-	-	-	-	-	-	-	-	-	-	-
Returned Checks	94 94C 9734	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94 94C 9735	-	-	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94 94C 9738	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94 94C 9769	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94 94C 9970								-	-	-	-
Prior Year - Miscellaneous - Previous Year	94 94C 9973								-	-	-	-
Prior-Miscellaneous-2 Years Prior or More	94 94C 9974	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C R802	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94 94C R957	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96 96A 9909	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96 96B 9910	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96 96B 9911	-	-	-	-	-	-	-	5,785,000	-	5,785,000	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96 96B 9916	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96 96B 9918	-	-	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)		-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		**$ -**	**$ (23,000)**	**$ 8,142,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 213,396,000**	**$ 8,559,000**	**$ 204,837,000**	**$ -**

SHERIFF'S DEPARTMENT
GENERAL SUPPORT BUDGET UNIT - 15687
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		Actual Fiscal Year 2021-22	Estimated Fiscal Year 2022-23	(a) Adopted Budget 2022-23	Changes from 2022-23 Final Adopted Budget: RC-1 Cntywd S&EB Salary Increases	RC-2 Cntywd S&EB Retiree Health Ins.	RC-3 Cntywd S&EB Retiree Health OPEB	RC-4 Cntywd S&EB Dependent Care Spending Account	RC-5 Enhancing Illegal Drug Detection 1x Deletion	RC-6 Parks Patrol Expanded Svcs 1x Deletion	RC-7 Cyber Security Allocation	RC-8 Add. Academy Classes (MC) 1X Deletion	RC-9 PRA Non SB1421 1X Deletion	RC-10 SD1 Crime Enforcement Team 1X Deletion	RC-11 PRA SB1421 1X Deletion	RC-12 Add. Academy Classes (AFB) 1X Deletion	RC-13 CWS Carryover Deletion	RC-14 BWC Carryover Deletion	RC-15 Measure U Carryover Deletion	RC-16 POST FOCIS 1X Deletion	RC-17 POST AOT Captain 1X Deletion	RC-18 POST EVOC - North 1X Deletion	RC-19 Contract Svc Lvl Changes 1X Deletion	RC-20 School Resource Dep. Program 1X Deletion	RC-21 LACCD 1X Deletion	RC-22 HOST DMH 1X Deletion	RC-23 CPS Program Carryover Deletion	RC-24 HOST VHFSZ 1X Deletion	RC-25 Ordinace Only Position Deletion	RC-26 Contract Svc Lvl Changes	RC-27 City of Inglewood SoFi Contract	RC-28 DHS Homeless Initiative Deletion
Salaries & Employee Benefits	1000	$ 348,481,666	$ 335,530,000	$ 386,296,000	$ 14,869,000	$ 1,464,000	$ 1,590,000	$ -	$ -	$ -	$ -	$ (10,386,000)	$ -	$ -	$ -	$ (16,370,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Overtime	1000	4,666,899	5,875,000	3,506,000	-	-	-	-	-	-	-	(350,000)	-	-	-	(737,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Cost Allocation	1000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1357			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & EB		$ 353,148,565	$ 341,405,000	$ 389,802,000	$ 14,869,000	$ 1,464,000	$ 1,590,000	$ -	$ -	$ -	$ -	$ (10,736,000)	$ -	$ -	$ -	$ (17,107,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services & Supplies	2000	171,992,651	183,139,000	112,378,000	-	-	-	-	-	-	(177,000)	(1,441,000)	(18,000)	-	(232,000)	(2,220,000)	(495,000)	-	-	(12,000)	(6,000)	(6,000)	(6,000)	-	-	-	-	-	-	-	-
S & S Cost Allocation	2000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	5350			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & S		$ 171,992,651	$ 183,139,000	$ 112,378,000	$ -	$ -	$ -	$ -	$ -	$ -	$ (177,000)	$ (1,441,000)	$ (18,000)	$ -	$ (232,000)	$ (2,220,000)	$ (495,000)	$ -	$ -	$ (12,000)	$ (6,000)	$ (6,000)	$ (6,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Charges	5500	65,473,612	125,732,000	51,614,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	7,309,640	5,099,000	2,375,000	-	-	-	-	-	-	-	(81,000)	-	-	(108,000)	(90,000)	-	-	-	-	(66,000)	(16,000)	-	-	-	-	-	-	-	-	-
Other Financing Uses	6100				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ 597,924,468**	**$ 655,375,000**	**$ 556,169,000**	**$ 14,869,000**	**$ 1,464,000**	**$ 1,590,000**	**$ -**	**$ -**	**$ -**	**$ (177,000)**	**$ (12,258,000)**	**$ (18,000)**	**$ -**	**$ (340,000)**	**$ (19,417,000)**	**$ (495,000)**	**$ -**	**$ -**	**$ (12,000)**	**$ (72,000)**	**$ (22,000)**	**$ (6,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Less Intrafund Transfers	6800	2,896,566	2,038,000	2,994,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET TOTAL		$ 595,027,902	$ 653,337,000	$ 553,175,000	$ 14,869,000	$ 1,464,000	$ 1,590,000	$ -	$ -	$ -	$ (177,000)	$ (12,258,000)	$ (18,000)	$ -	$ (340,000)	$ (19,417,000)	$ (495,000)	$ -	$ -	$ (12,000)	$ (72,000)	$ (22,000)	$ (6,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE (See Detail)		78,970,552	83,727,000	101,224,000	630,000	7,000	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(6,000)	-	-	-	-	-	-	-
NET COUNTY COST		**$ 516,057,350**	**$ 569,610,000**	**$ 451,951,000**	**$ 14,239,000**	**$ 1,457,000**	**$ 1,584,000**	**$ -**	**$ -**	**$ -**	**$ (177,000)**	**$ (12,258,000)**	**$ (18,000)**	**$ -**	**$ (340,000)**	**$ (19,417,000)**	**$ (495,000)**	**$ -**	**$ -**	**$ (12,000)**	**$ (72,000)**	**$ (22,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Budgeted Positions		2,088.0	2,351.0	2,351.0	-	-	-	-	-	-	-	(96.0)	-	-	-	(148.0)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

REVENUE DETAIL

Bus Lic -- Motion Picture Ops Permits	82	82B	8123				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84	84A	8403				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84	84A	8414				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Court Fines	84	84B	8421	248			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84	84C	8431	245,683	268,000	921,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84	84C	9957	105																											
Prior Year - Interest Adjustments	86	86A	9955				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents & Concessions	86	86C	8631				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cafeteria	86	86C	8647				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88	88D	8861				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88	89B	8810		1,057,000	537,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88	89B	8831				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88	89B	9964																												
State-Prop 172 -- State Aid-Public Safety Svcs	88	89E	8890	66,995,041	69,020,000	69,020,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88	89E	99P2	(6,318,960)																											
State-Citzn Opt Public Safety (COPS) -- State-COPS	88	89G	8909				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88	89H	8920				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88	89H	8932				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88	89H	8933				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88	89H	8935				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88	89H	8937				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88	89H	8944		2,925,000	6,000	630,000	7,000	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88	89P	8843	1,105,000	1,005,000	240,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88	89P	99B9	93,676																											
Prior Year - County Prisoner	88	89U	99Q3																												
State -- Aid to Local Government for Realignment	88	89U	89U5				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88	89U	89U9																												
Federal-Other -- Federal-Other	90	90K	9001	67,167	12,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90	90K	9966				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90	90N	9032				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal COVID-19	90	90W	90W0				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90	90W	90W1																												
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90	90W	90WA				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90	90W	90WK	56,523																											
Prior Year - Federal - COVID-19 CARES Act	90	90W	99W7																												
Federal-Other -- Community Development	90	90R	9013				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90	90U	8995				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90	90U	9091				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90	90U	9092				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90	90U	9093	1,087,851	1,342,000	495,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90	90U	9094	680,372	2,119,000	2,142,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90	90U	9095				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90	90U	9096	461,597	648,000	276,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90	90V	9004				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90	90V	9031			942,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90	90V	9081				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90	90K	9009				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91	91B	9020	851,220	979,000	1,675,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91	91B	9021				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91	91B	906A				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91	91B	9200				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91	91G	9198				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services	92	92F	9171			1,674,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92	92F	9857				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92	92L	9251				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92	92L	9260				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92	92M	9278				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92	92Q	9301	234,784	242,000	1,587,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92	92Q	9302				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92	92Q	9313			111,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92	92Q	9314				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92	92Q	9315				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92	92Q	9316				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92	92Q	9317	670		1,825,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(6,000)	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92	92Q	9318				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92	92Q	9319				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92	92Q	9320	33,206	66,000	600,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92	92Q	9324			500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92	92Q	9325	4,654	5,000	378,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92	92Q	9326			51,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92	92Q	9328				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92	92Q	9332			416,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92	92Q	9443	110,681	97,000	922,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92	92Q	9444	114,062	1,189,000	1,112,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92	92R	9323				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92	92W	9333				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92	92W	99P7																												
Institutional Care & Svcs -- Institutional Care & Svcs	92	93A	9399				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92	93A	9428				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92	93A	9431				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Prisoners	92	93A	9438																												
Electric Vehicle Charging Station User Fee	92	93E	8699				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Other Charges for Svcs	92	93E	9461	217,071	293,000	2,414,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92	93E	9620				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92	93E	9846				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Collection	92	93E	9879				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92	93E	9969	13,587																											
Damage Claim Gf	92	93E	9981				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services Administrative	92	93E	R109				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92	93N	9266				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94	94B	9641		114,000	114,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94	94C	9679	19,212	99,000	99,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94	94C	967W	8,741	4,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Overage	94	94C	9680	23			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Donations	94	94C	9686				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94	94C	9699				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94	94C	9711				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postal Refunds	94	94C	9723				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94	94C	9731	520,206	2,000	297,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned Checks	94	94C	9734	1,454			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94	94C	9735	280,455			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94	94C	9738				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94	94C	9769				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94	94C	9970																												
Prior Year - Miscellaneous - Previous Year	94	94C	9973	7,148																											
Prior-Miscellaneous-2 Years Prior or More	94	94C	9974	2			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94	94C	R802				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94	94C	R957		26,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94	94C	R959	16,099	16,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96	96A	9903	541,310	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96	96A	9909				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96	96B	9910				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96	96B	9911	11,521,605	2,049,000	11,366,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96	96B	9916	60		1,354,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96	96B	9918				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE				**$ 78,970,552**	**$ 83,727,000**	**$ 101,224,000**	**$ 630,000**	**$ 7,000**	**$ 6,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (6,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

SHERIFF'S DEPARTMENT
GENERAL SUPPORT BUDGET UNIT - 15687
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		RC-29 School Resource Deputy Program Deletion	RC-30 AB109 Revenue Realignment	RC-31 Workers Compensation	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 pecial Training Fund Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	(b) = a + all LASD LASD BUDGET REQUEST FY 22-23	(b) - (a) LASD CHANGE FROM FY 22-23 FINAL ADOPTED
Salaries & Employee Benefits	1000	$ -	$ -	$ -	$ 256,000	$ -	$ -	$ -	$ 377,719,000	$ (8,577,000)
Overtime	1000	-	2,919,000	-	5,000	2,292,000	835,000	-	8,470,000	4,964,000
S & EB Cost Allocation	1000	-	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1357	-	-	-	-	-	-	-	-	-
Total S & EB		$ -	$ 2,919,000	$ -	$ 261,000	$ 2,292,000	$ 835,000	$ -	$ 386,189,000	$ (3,613,000)
Services & Supplies	2000	-	-	-	-	-	-	-	107,765,000	(4,613,000)
S & S Cost Allocation	2000	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	5350	-	-	-	-	-	-	-	-	-
Total S & S		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 107,765,000	$ (4,613,000)
Other Charges	5500	-	-	-	-	-	-	-	51,614,000	-
Capital Assets - Equipment	6030	-	-	-	-	-	-	-	2,014,000	(361,000)
Other Financing Uses	6100	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ -**	**$ 2,919,000**	**$ -**	**$ 261,000**	**$ 2,292,000**	**$ 835,000**	**$ -**	**$ 547,582,000**	**$ (8,587,000)**
Less Intrafund Transfers	6800	-	-	-	-	-	-	-	2,994,000	-
NET TOTAL		$ -	$ 2,919,000	$ -	$ 261,000	$ 2,292,000	$ 835,000	$ -	$ 544,588,000	$ (8,587,000)
REVENUE (See Detail)		-	2,919,000	-	261,000	2,292,000	835,000	-	108,168,000	6,944,000
NET COUNTY COST		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 436,420,000**	**$ (15,531,000)**
Budgeted Positions		-	-	-	1.0	-	-	-	2,108.0	(243.0)
REVENUE DETAIL										
Bus Lic -- Motion Picture Ops Permits	82 82B 8123	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84 84A 8414	-	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84 84C 8431	-	-	-	-	-	-	-	921,000	-
Prior Year - Fines, Forfeitures & Penalties-Other	84 84C 9957								-	-
Prior Year - Interest Adjustments	86 86A 9955	-	-	-	-	-	-	-	-	-
Rents & Concessions	86 86C 8631	-	-	-	-	-	-	-	-	-
Cafeteria	86 86C 8647	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88 88D 8861	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88 89B 8810	-	-	-	-	-	-	-	537,000	-
State-Other -- State-Other	88 89B 8831	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88 89B 9964								-	-
State-Prop 172 -- State Aid-Public Safety Svcs	88 89E 8890	-	-	-	-	-	-	-	69,020,000	-
Prior Year - State Aid-Pub	88 89E 99P2								-	-
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88 89H 8920	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88 89H 8944	-	2,919,000	-	-	-	-	-	3,568,000	3,562,000
State-Other -- SB 90	88 89P 8843	-	-	-	-	-	-	-	240,000	-
Prior Year - SB 90 Revenue	88 89P 99B9								-	-
Prior Year - County Prisoner	88 89U 99Q3								-	-
State -- Aid to Local Government for Realignment	88 89U 89U5	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9								-	-
Federal-Other -- Federal-Other	90 90K 9001	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032	-	-	-	-	-	-	-	-	-
Federal COVID-19	90 90W 90W0	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90 90W 90W1								-	-
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90 90W 90WA	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90 90W 90WK								-	-
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7								-	-
Federal-Other -- Community Development	90 90R 9013	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90 90U 8995	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90 90U 9091	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90 90U 9092	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093	-	-	-	-	-	-	-	495,000	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094	-	-	-	-	-	-	-	2,142,000	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096	-	-	-	-	-	-	-	276,000	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90 90V 9031	-	-	-	-	-	-	-	942,000	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020	-	-	-	-	-	-	-	1,675,000	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91 91B 9021	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91 91B 9068A	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91 91B 9200	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91 91G 9198	-	-	-	-	-	-	-	-	-
Legal Services	92 92F 9171	-	-	-	-	-	-	-	1,674,000	-
Legal Services -- Contract Services	92 92F 9857	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92 92L 9251	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92 92L 9260	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92 92M 9278	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92 92Q 9301	-	-	-	-	-	-	-	1,587,000	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313	-	-	-	-	-	-	-	111,000	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317	-	-	-	-	-	-	-	1,819,000	(6,000)
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320	-	-	-	-	-	-	-	600,000	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92 92Q 9324	-	-	-	-	-	-	-	500,000	-
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325	-	-	-	-	-	-	-	378,000	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326	-	-	-	-	-	-	-	51,000	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332	-	-	-	-	-	-	-	416,000	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443	-	-	-	-	-	-	-	922,000	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444	-	-	-	-	-	-	-	1,112,000	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92 92W 9333	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92 92W 99P7								-	-
Institutional Care & Svcs -- Institutional Care & Svcs	92 93A 9399	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92 93A 9428	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92 93A 9431	-	-	-	-	-	-	-	-	-
State Prisoners	92 93A 9438								-	-
Electric Vehicle Charging Station User Fee	92 93E 8699	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9481	-	-	-	-	-	-	-	2,414,000	-
High Desert MACC/Maint. Equip.	92 93E 9620	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92 93E 9846	-	-	-	-	-	-	-	-	-
Insurance Collection	92 93E 9879	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92 93E 9969								-	-
Damage Claim Gf	92 93E 9981	-	-	-	-	-	-	-	-	-
Health Services Administrative	92 93E R109	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92 93N 9266	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94 94B 9641	-	-	-	-	-	-	-	114,000	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679	-	-	-	-	-	-	-	99,000	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W	-	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94 94C 9711	-	-	-	-	-	-	-	-	-
Postal Refunds	94 94C 9723	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94 94C 9731	-	-	-	-	-	-	-	297,000	-
Returned Checks	94 94C 9734	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94 94C 9735	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94 94C 9738	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94 94C 9769	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94 94C 9970								-	-
Prior Year - Miscellaneous - Previous Year	94 94C 9973								-	-
Prior-Miscellaneous-2 Years Prior or More	94 94C 9974	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C R802	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94 94C R957	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903	-	-	-	-	-	-	-	150,000	-
Sale Fixed Assets -- Sale of F/A-Equipment	96 96A 9909	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96 96B 9910	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96 96B 9911	-	-	-	261,000	2,292,000	835,000	-	14,754,000	3,388,000
Operating Transfers In -- Operating Transfers In -- DNA ID	96 96B 9916	-	-	-	-	-	-	-	1,354,000	-
Operating Transfers In -- Operating Transfers In -- Measure H	96 96B 9918	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)		-	-	-	-	-	-	-	-	-
TOTAL REVENUE		**$ -**	**$ 2,919,000**	**$ -**	**$ 261,000**	**$ 2,292,000**	**$ 835,000**	**$ -**	**$ 108,168,000**	**$ 6,944,000**

SHERIFF'S DEPARTMENT
CLEARING BUDGET UNIT - 15688
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		Actual Fiscal Year 2021-22	Estimated Fiscal Year 2022-23	(a) Adopted Budget 2022-23	Changes from 2022-23 Final Adopted Budget: RC-1 Cntywd S&EB Salary Increases	RC-2 Cntywd S&EB Retiree Health Ins.	RC-3 Cntywd S&EB Retiree Health OPEB	RC-4 Cntywd S&EB Dependent Care Spending Account	RC-5 Enhancing Illegal Drug Detection 1x Deletion	RC-6 Parks Patrol Expanded Svcs 1x Deletion	RC-7 Cyber Security Allocation	RC-8 Add. Academy Classes (MC) 1X Deletion	RC-9 PRA Non SB1421 1X Deletion	RC-10 SD1 Crime Enforcement Team 1X Deletion	RC-11 PRA SB1421 1X Deletion	RC-12 Add. Academy Classes (AFB) 1X Deletion	RC-13 CWS Carryover Deletion	RC-14 BWC Carryover Deletion	RC-15 Measure U Carryover Deletion	RC-16 POST FOCIS 1X Deletion	RC-17 POST AOT Captain 1X Deletion	RC-18 POST EVOC - North 1X Deletion	RC-19 Contract Svc Lvl Changes 1X Deletion	RC-20 School Resource Dep. Program 1X Deletion	RC-21 LACCD 1X Deletion	RC-22 HOST DMH 1X Deletion	RC-23 CPS Program Carryover Deletion	RC-24 HOST VHFSZ 1X Deletion	RC-25 Ordinace Only Position Deletion	RC-26 Contract Svc Lvl Changes	RC-27 City of Inglewood SoFi Contract	RC-28 DHS Homeless Initiative Deletion
Salaries & Employee Benefits	1000			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Overtime	1000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-
S & EB Cost Allocation	1000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1357			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-
Total S & EB		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services & Supplies	2000	48,589,412		62,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & S Cost Allocation	2000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	5350	(48,589,412)		(62,000,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & S		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Charges	5500			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Uses	6100			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GROSS TOTAL		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Less Intrafund Transfers	6800			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET TOTAL		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE (See Detail)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET COUNTY COST		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Budgeted Positions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

REVENUE DETAIL

Bus Lic -- Motion Picture Ops Permits	82	82B	8123	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84	84A	8403	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84	84A	8414	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Court Fines	84	84B	8421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84	84C	8431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84	84C	9957																												
Prior Year - Interest Adjustments	86	86A	9955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents & Concessions	86	86C	8631	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cafeteria	86	86C	8647	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88	88D	8861	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88	89B	8810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88	89B	8831	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88	89B	9964																												
State-Prop 172 -- State Aid-Public Safety Svcs	88	89E	8890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88	89E	99P2																												
State-Citzn Opt Public Safety (COPS) -- State-COPS	88	89G	8909	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88	89H	8920	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88	89H	8932	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88	89H	8933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88	89H	8935	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88	89H	8937	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88	89H	8944	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88	89P	8843	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88	89P	99B9																												
Prior Year - County Prisoner	88	89U	99Q3																												
State -- Aid to Local Government for Realignment	88	89U	89U5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88	89U	89U9																												
Federal-Other -- Federal-Other	90	90K	9001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90	90K	9966	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90	90N	9032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal COVID-19	90	90W	90W0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90	90W	90W1																												
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90	90W	90WA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90	90W	90WK																												
Prior Year - Federal - COVID-19 CARES Act	90	90W	99W7																												
Federal-Other -- Community Development	90	90R	9013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90	90U	8995	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90	90U	9091	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90	90U	9092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90	90U	9093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90	90U	9094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90	90U	9095	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90	90U	9096	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90	90V	9004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90	90V	9031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90	90V	9081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90	90K	9009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91	91B	9020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91	91B	9021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91	91B	906A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91	91B	9200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91	91G	9198	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services	92	92F	9171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92	92F	9857	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92	92L	9251	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92	92L	9260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92	92M	9278	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92	92Q	9301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92	92Q	9302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92	92Q	9313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92	92Q	9314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92	92Q	9315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92	92Q	9316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92	92Q	9317	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92	92Q	9318	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92	92Q	9319	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92	92Q	9320	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92	92Q	9324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92	92Q	9325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92	92Q	9326	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92	92Q	9328	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92	92Q	9332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92	92Q	9443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92	92Q	9444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92	92R	9323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92	92W	9333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92	92W	99P7																												
Institutional Care & Svcs -- Institutional Care & Svcs	92	93A	9399	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92	93A	9428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92	93A	9431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Prisoners	92	93A	9438																												
Electric Vehicle Charging Station User Fee	92	93E	8699																												
Charges for Svcs-Other -- Other Charges for Svcs	92	93E	9461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92	93E	9620	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92	93E	9846	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Collection	92	93E	9879	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92	93E	9969																												
Damage Claim Gf	92	93E	9981	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services Administrative	92	93E	R109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92	93N	9266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94	94B	9641	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94	94C	9679	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94	94C	967W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Overage	94	94C	9680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Donations	94	94C	9686	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94	94C	9699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94	94C	9711	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postal Refunds	94	94C	9723	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94	94C	9731	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned Checks	94	94C	9734	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94	94C	9735	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94	94C	9738	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94	94C	9769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94	94C	9970	-																											
Prior Year - Miscellaneous - Previous Year	94	94C	9973																												
Prior-Miscellaneous-2 Years Prior or More	94	94C	9974	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94	94C	R802	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94	94C	R957	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94	94C	R959	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96	96A	9903	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96	96A	9909	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96	96B	9910	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96	96B	9911	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96	96B	9916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96	96B	9918	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

SHERIFF'S DEPARTMENT
CLEARING BUDGET UNIT - 15688
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		RC-29 School Resource Deputy Program Deletion	RC-30 AB109 Revenue Realignment	RC-31 Workers Compensation	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 pecial Training Fund Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	(b) = a + all LASD LASD BUDGET REQUEST FY 22-23	(b) - (a) LASD CHANGE FROM FY 22-23 FINAL ADOPTED
Salaries & Employee Benefits	1000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Overtime	1000	-	-	-	-	-	-	-	-	-
S & EB Cost Allocation	1000	-	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1357	-	-	-	-	-	-	-	-	-
Total S & EB		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services & Supplies	2000	-	-	-	-	-	-	-	62,000,000	-
S & S Cost Allocation	2000	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	5355	-	-	-	-	-	-	-	(62,000,000)	-
Total S & S		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Charges	5500	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	-	-	-	-	-	-	-	-	-
Other Financing Uses	6100	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Less Intrafund Transfers	6800	-	-	-	-	-	-	-	-	-
NET TOTAL		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE (See Detail)		-	-	-	-	-	-	-	-	-
NET COUNTY COST		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Budgeted Positions		-	-	-	-	-	-	-	-	
REVENUE DETAIL										
Bus Lic -- Motion Picture Ops Permits	82 82B 8123	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84 84A 8414	-	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84 84C 8431	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84 84C 9957								-	-
Prior Year - Interest Adjustments	86 86A 9955	-	-	-	-	-	-	-	-	-
Rents & Concessions	86 86C 8631	-	-	-	-	-	-	-	-	-
Cafeteria	86 86C 8647	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88 88D 8861	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88 89B 8810	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88 89B 8831	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88 89B 9964								-	-
State-Prop 172 -- State Aid-Public Safety Svcs	88 89E 8890	-	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88 89E 99P2								-	-
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88 89H 8920	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88 89H 8944	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88 89P 8843	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88 89P 99B9								-	-
Prior Year - County Prisoner	88 89U 99Q3								-	-
State -- Aid to Local Government for Realignment	88 89U 89U5	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9								-	-
Federal-Other -- Federal-Other	90 90K 9001	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032	-	-	-	-	-	-	-	-	-
Federal COVID-19	90 90W 90W0	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90 90W 90W1								-	-
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90 90W 90WA	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90 90W 90WK								-	-
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7								-	-
Federal-Other -- Community Development	90 90R 9013	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90 90U 8995	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90 90U 9091	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90 90U 9092	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90 90V 9031	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91 91B 9021	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91 91B 9064	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91 91B 9200	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91 91G 9198	-	-	-	-	-	-	-	-	-
Legal Services	92 92F 9171	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92 92F 9857	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92 92L 9251	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92 92L 9260	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92 92M 9278	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92 92Q 9301	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92 92Q 9324	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92 92W 9333	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92 92W 99P7								-	-
Institutional Care & Svcs -- Institutional Care & Svcs	92 93A 9399	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92 93A 9428	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92 93A 9431	-	-	-	-	-	-	-	-	-
State Prisoners	92 93A 9438								-	-
Electric Vehicle Charging Station User Fee	92 93E 8699								-	-
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9481	-	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92 93E 9620	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92 93E 9846	-	-	-	-	-	-	-	-	-
Insurance Collection	92 93E 9879	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92 93E 9969								-	-
Damage Claim Gf	92 93E 9981	-	-	-	-	-	-	-	-	-
Health Services Administrative	92 93E R109	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92 93N 9266	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94 94B 9641	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W	-	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94 94C 9711	-	-	-	-	-	-	-	-	-
Postal Refunds	94 94C 9723	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94 94C 9731	-	-	-	-	-	-	-	-	-
Returned Checks	94 94C 9734	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94 94C 9735	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94 94C 9738	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94 94C 9769	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94 94C 9970								-	-
Prior Year - Miscellaneous - Previous Year	94 94C 9973								-	-
Prior-Miscellaneous-2 Years Prior or More	94 94C 9974	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C R802	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94 94C R957	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96 96A 9909	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96 96B 9910	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96 96B 9911	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96 96B 9916	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96 96B 9918	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)		-	-	-	-	-	-	-	-	-
TOTAL REVENUE		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

SHERIFF'S DEPARTMENT
COUNTY SERVICES BUDGET UNIT - 15689
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		Actual Fiscal Year 2021-22	Estimated Fiscal Year 2022-23	(a) Adopted Budget 2022-23	Changes from 2022-23 Final Adopted Budget: RC-1 Cntywd S&EB Salary Increases	RC-2 Cntywd S&EB Retiree Health Ins.	RC-3 Cntywd S&EB Retiree Health OPEB	RC-4 Cntywd S&EB Dependent Care Spending Account	RC-5 Enhancing Illegal Drug Detection 1x Deletion	RC-6 Parks Patrol Expanded Svcs 1x Deletion	RC-7 Cyber Security Allocation	RC-8 Add. Academy Classes (MC) 1X Deletion	RC-9 PRA Non SB1421 1X Deletion	RC-10 SD1 Crime Enforcement Team 1X Deletion	RC-11 PRA SB1421 1X Deletion	RC-12 Add. Academy Classes (AFB) 1X Deletion	RC-13 CWS Carryover Deletion	RC-14 BWC Carryover Deletion	RC-15 Measure U Carryover Deletion	RC-16 POST FOCIS 1X Deletion	RC-17 POST AOT Captain 1X Deletion	RC-18 POST EVOC - North 1X Deletion	RC-19 Contract Svc Lvl Changes 1X Deletion	RC-20 School Resource Dep. Program 1X Deletion	RC-21 LACCD 1X Deletion	RC-22 HOST DMH 1X Deletion	RC-23 CPS Program Carryover Deletion	RC-24 HOST VHFSZ 1X Deletion	RC-25 Ordinace Only Position Deletion	RC-26 Contract Svc Lvl Changes	RC-27 City of Inglewood SoFi Contract	RC-28 DHS Homeless Initiative Deletion
Salaries & Employee Benefits	1000	$ 109,338,634	$ 123,411,000	$ 133,827,000	$ 4,553,000	$ (120,000)	$ 370,000	$ 14,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Overtime	1000	17,430,290	24,930,000	15,681,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(504,000)	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Cost Allocation	1000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1357			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & EB		$ 126,768,924	$ 148,341,000	$ 149,508,000	$ 4,553,000	$ (120,000)	$ 370,000	$ 14,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (504,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services & Supplies	2000	46,135,277	59,774,000	30,754,000	-	-	-	-	-	(120,000)	-	-	-	-	-	-	-	-	(4,000)	-	-	-	(183,000)	-	-	-	-	-	-	-	-
S & S Cost Allocation	2000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	5350			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & S		$ 46,135,277	$ 59,774,000	$ 30,754,000	$ -	$ -	$ -	$ -	$ -	$ (120,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (4,000)	$ -	$ -	$ -	$ (183,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Charges	5500	1,992	-	57,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	81,750	1,296,000	1,296,000	-	-	-	-	-	(511,000)	-	-	-	-	-	-	-	-	-	-	-	-	(488,000)	-	-	-	-	-	-	-	-
Other Financing Uses	6100				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ 172,987,944**	**$ 209,411,000**	**$ 181,615,000**	**$ 4,553,000**	**$ (120,000)**	**$ 370,000**	**$ 14,000**	**$ -**	**$ (631,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (508,000)**	**$ -**	**$ -**	**$ -**	**$ (671,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Less Intrafund Transfers	6800	94,007,164	110,849,000	105,303,000	2,774,000	(45,000)	137,000	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(671,000)	-	-	-	-	-	-	-	-
NET TOTAL		$ 78,980,779	$ 98,562,000	$ 76,312,000	$ 1,779,000	$ (75,000)	$ 233,000	$ 2,000	$ -	$ (631,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (508,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE (See Detail)		39,286,197	40,438,000	43,486,000	974,000	(54,000)	168,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET COUNTY COST		**$ 39,694,582**	**$ 58,124,000**	**$ 32,826,000**	**$ 805,000**	**$ (21,000)**	**$ 65,000**	**$ 2,000**	**$ -**	**$ (631,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (508,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Budgeted Positions		759.0	812.0	812.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REVENUE DETAIL																															
Bus Lic -- Motion Picture Ops Permits	82 82B 8123				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84 84A 8414				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84 84C 8431				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84 84C 9957																														
Prior Year - Interest Adjustments	86 86A 9955				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents & Concessions	86 86C 8631				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cafeteria	86 86C 8647				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88 88D 8861				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88 89B 8810				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88 89B 8831				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88 89B 9964																														
State-Prop 172 -- State Aid-Public Safety Svcs	88 89E 8890				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88 89E 99P2																														
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88 89H 8920				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88 89H 8944				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88 89P 8843				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88 89P 99B9																														
Prior Year - County Prisoner	88 89U 99Q3																														
State -- Aid to Local Government for Realignment	88 89U 89U5				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9																														
Federal-Other -- Federal-Other	90 90K 9001	4,991			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal COVID-19	90 90W 90W0				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90 90W 90W1																														
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90 90W 90WA				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90 90W 90WK																														
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7																														
Federal-Other -- Community Development	90 90R 9013				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90 90U 8995				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90 90U 9091				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90 90U 9092				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90 90V 9031			121,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91 91B 9021				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91 91B 906A				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91 91B 9200				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91 91G 9198				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services	92 92F 9171				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92 92F 9857				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92 92L 9251				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92 92L 9260				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92 92M 9278				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92 92Q 9301	2,619,243	2,716,000	4,407,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320	36,512,274	37,550,000	38,671,000	974,000	(54,000)	168,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92 92Q 9324				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325	146,481	172,000	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92 92W 9333				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92 92W 99P7																														
Institutional Care & Svcs -- Institutional Care & Svcs	92 93A 9399				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92 93A 9428				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92 93A 9431				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Prisoners	92 93A 9438																														
Electric Vehicle Charging Station User Fee	92 93E 8699																														
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9461	450			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92 93E 9620				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92 93E 9846				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Collection	92 93E 9879				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92 93E 9969																														
Damage Claim Gf	92 93E 9981				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services Administrative	92 93E R109				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92 93N 9266				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94 94B 9641				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679	1,755			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94 94C 9711				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postal Refunds	94 94C 9723				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94 94C 9731			179,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned Checks	94 94C 9734				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94 94C 9735				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94 94C 9738				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94 94C 9769				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94 94C 9970																														
Prior Year - Miscellaneous - Previous Year	94 94C 9973	3																													
Prior-Miscellaneous-2 Years Prior or More	94 94C 9974				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C R802				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94 94C R957				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959	1,001		48,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96 96A 9909				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96 96B 9910				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96 96B 9911				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96 96B 9916				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96 96B 9918				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)																															
TOTAL REVENUE		**$ 39,286,197**	**$ 40,438,000**	**$ 43,486,000**	**$ 974,000**	**$ (54,000)**	**$ 168,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

SHERIFF'S DEPARTMENT
COUNTY SERVICES BUDGET UNIT - 15689
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		RC-29 School Resource Deputy Program Deletion	RC-30 AB109 Revenue Realignment	RC-31 Workers Compensation -	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 pecial Training Fund Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	(b) = a + all LASD LASD BUDGET REQUEST FY 22-23	(b) - (a) LASD CHANGE FROM FY 22-23 FINAL ADOPTED
Salaries & Employee Benefits	1000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 138,644,000	$ 4,817,000
Overtime	1000	-	-	-	-	-	-	-	15,177,000	(504,000)
S & EB Cost Allocation	1000	-	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1357	-	-	-	-	-	-	-	-	-
Total S & EB		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 153,821,000	$ 4,313,000
Services & Supplies	2000	-	-	-	-	-	-	-	30,447,000	(307,000)
S & S Cost Allocation	2000	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	5350	-	-	-	-	-	-	-	-	-
Total S & S		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 30,447,000	$ (307,000)
Other Charges	5500	-	-	-	-	-	-	-	57,000	-
Capital Assets - Equipment	6030	-	-	-	-	-	-	-	297,000	(999,000)
Other Financing Uses	6100	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 184,622,000**	**$ 3,007,000**
Less Intrafund Transfers	6800	-	-	-	-	-	-	-	107,510,000	2,207,000
NET TOTAL		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 77,112,000	$ 800,000
REVENUE (See Detail)		-	-	-	-	-	-	-	44,574,000	1,088,000
NET COUNTY COST		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 32,538,000**	**$ (288,000)**
Budgeted Positions		-	-	-	-	-	-	-	812.0	-
REVENUE DETAIL										
Bus Lic -- Motion Picture Ops Permits	82 82B 8123	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84 84A 8414	-	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84 84C 8431	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84 84C 9957								-	-
Prior Year - Interest Adjustments	86 86A 9955	-	-	-	-	-	-	-	-	-
Rents & Concessions	86 86C 8631	-	-	-	-	-	-	-	-	-
Cafeteria	86 86C 8647	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88 88D 8861	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88 89B 8810	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88 89B 8831	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88 89B 9964								-	-
State-Prop 172 -- State Aid-Public Safety Svcs	88 89E 8890	-	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88 89E 99P2								-	-
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88 89H 8920	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88 89H 8944	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88 89P 8843	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88 89P 99B9								-	-
Prior Year - County Prisoner	88 89U 99Q3								-	-
State -- Aid to Local Government for Realignment	88 89U 89U5	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9								-	-
Federal-Other -- Federal-Other	90 90K 9001	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032	-	-	-	-	-	-	-	-	-
Federal COVID-19	90 90W 90W0	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90 90W 90W1								-	-
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90 90W 90WA	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90 90W 90WK								-	-
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7								-	-
Federal-Other -- Community Development	90 90R 9013	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90 90U 8995	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90 90U 9091	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90 90U 9092	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90 90V 9031	-	-	-	-	-	-	-	121,000	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91 91B 9021	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91 91B 9060A	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91 91B 9200	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91 91G 9198	-	-	-	-	-	-	-	-	-
Legal Services	92 92F 9171	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92 92F 9857	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92 92L 9251	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92 92L 9260	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92 92M 9278	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92 92Q 9301	-	-	-	-	-	-	-	4,407,000	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320	-	-	-	-	-	-	-	39,759,000	1,088,000
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92 92Q 9324	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325	-	-	-	-	-	-	-	60,000	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92 92W 9333	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92 92W 99P7								-	-
Institutional Care & Svcs -- Institutional Care & Svcs	92 93A 9399	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92 93A 9428	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92 93A 9431	-	-	-	-	-	-	-	-	-
State Prisoners	92 93A 9438								-	-
Electric Vehicle Charging Station User Fee	92 93E 8699								-	-
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9461	-	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92 93E 9620	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92 93E 9846	-	-	-	-	-	-	-	-	-
Insurance Collection	92 93E 9879	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92 93E 9969								-	-
Damage Claim Gf	92 93E 9981	-	-	-	-	-	-	-	-	-
Health Services Administrative	92 93E R109	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92 93N 9266	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94 94B 9641	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W	-	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94 94C 9711	-	-	-	-	-	-	-	-	-
Postal Refunds	94 94C 9723	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94 94C 9731	-	-	-	-	-	-	-	179,000	-
Returned Checks	94 94C 9734	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94 94C 9735	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94 94C 9738	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94 94C 9769	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94 94C 9970								-	-
Prior Year - Miscellaneous - Previous Year	94 94C 9973								-	-
Prior-Miscellaneous-2 Years Prior or More	94 94C 9974	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C R802	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94 94C R957	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959	-	-	-	-	-	-	-	48,000	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96 96A 9909	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96 96B 9910	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96 96B 9911	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96 96B 9916	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96 96B 9918	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)		-	-	-	-	-	-	-	-	-
TOTAL REVENUE		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 44,574,000**	**$ 1,088,000**

SHERIFF'S DEPARTMENT
PATROL - UNINCORPORATED AREAS BUDGET UNIT - 15690
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

			Actual Fiscal Year 2021-22	Estimated Fiscal Year 2022-23	(a) Adopted Budget 2022-23	Changes from 2022-23 Final Adopted Budget: RC-1 Cntywd S&EB Salary Increases	RC-2 Cntywd S&EB Retiree Health Ins.	RC-3 Cntywd S&EB Retiree Health OPEB	RC-4 Cntywd S&EB Dependent Care Spending Account	RC-5 Enhancing Illegal Drug Detection 1x Deletion	RC-6 Parks Patrol Expanded Svcs 1x Deletion	RC-7 Cyber Security Allocation	RC-8 Add. Academy Classes (MC) 1X Deletion	RC-9 PRA Non SB1421 1X Deletion	RC-10 SD1 Crime Enforcement Team 1X Deletion	RC-11 PRA SB1421 1X Deletion	RC-12 Add. Academy Classes (AFB) 1X Deletion	RC-13 CWS Carryover Deletion	RC-14 BWC Carryover Deletion	RC-15 Measure U Carryover Deletion	RC-16 POST FOCIS 1X Deletion	RC-17 POST AOT Captain 1X Deletion	RC-18 POST EVOC - North 1X Deletion	RC-19 Contract Svc Lvl Changes 1X Deletion	RC-20 School Resource Dep. Program 1X Deletion	RC-21 LACCD 1X Deletion	RC-22 HOST DMH 1X Deletion	RC-23 CPS Program Carryover Deletion	RC-24 HOST VHFSZ 1X Deletion	RC-25 Ordinace Only Position Deletion	RC-26 Contract Svc Lvl Changes	RC-27 City of Inglewood SoFi Contract
Salaries & Employee Benefits	1000					$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Overtime	1000				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Cost Allocation	1000		216,197,000	219,630,000	219,630,000	-	-	-	-	-	-	-	-	-	(964,000)	-	-	-	-	(432,000)	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1357				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & EB			$ 216,197,000	$ 219,630,000	$ 219,630,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (964,000)	$ -	$ -	$ -	$ -	$ (432,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services & Supplies	2000				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & S Cost Allocation	2000		3,803,491	4,987,000	4,987,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(261,000)	-	-	-	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	5350				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & S			$ 3,803,491	$ 4,987,000	$ 4,987,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (261,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Charges	5500		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Uses	6100				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GROSS TOTAL			**$ 220,000,491**	**$ 224,617,000**	**$ 224,617,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (964,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (693,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Less Intrafund Transfers	6800		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET TOTAL			$ 220,000,491	$ 224,617,000	$ 224,617,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (964,000)	$ -	$ -	$ -	$ -	$ (693,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE (See Detail)			229,376,587	200,412,000	200,686,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET COUNTY COST			**$ (9,376,095)**	**$ 24,205,000**	**$ 23,931,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (964,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (693,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Budgeted Positions					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REVENUE DETAIL																																
Bus Lic -- Motion Picture Ops Permits	82	82B 8123				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84	84A 8403				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84	84A 8414				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Court Fines	84	84B 8421				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84	84C 8431				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84	84C 9957																														
Prior Year - Interest Adjustments	86	86A 9955				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents & Concessions	86	86C 8631				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cafeteria	86	86C 8647				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88	88D 8861				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88	89B 8810				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88	89B 8831				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88	89B 9964																														
State-Prop 172 -- State Aid-Public Safety Svcs	88	89E 8890	214,611,695	200,412,000	200,412,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88	89E 99P2	14,764,891																													
State-Citzn Opt Public Safety (COPS) -- State-COPS	88	89G 8909				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88	89H 8920				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88	89H 8932				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88	89H 8933				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88	89H 8935				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88	89H 8937				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88	89H 8944				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88	89P 8843				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88	89P 99B9																														
Prior Year - County Prisoner	88	89U 99Q3																														
State -- Aid to Local Government for Realignment	88	89U 89U5				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88	89U 89U9																														
Federal-Other -- Federal-Other	90	90K 9001				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90	90K 9966				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90	90N 9032				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal COVID-19	90	90W 90W0				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90	90W 90W1																														
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90	90W 90WA				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90	90W 90WK																														
Prior Year - Federal - COVID-19 CARES Act	90	90W 99W7																														
Federal-Other -- Community Devlelopment	90	90R 9013				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90	90U 8995				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90	90U 9091				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90	90U 9092				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90	90U 9093				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90	90U 9094				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90	90U 9095				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90	90U 9096				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90	90V 9004				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90	90V 9031				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90	90V 9081				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90	90K 9009				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91	91B 9020				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91	91B 9021				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91	91B 906A				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91	91B 9200				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91	91G 9198				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services	92	92F 9171				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92	92F 9857				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92	92L 9251				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92	92L 9260				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92	92M 9278				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92	92Q 9301				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92	92Q 9302				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92	92Q 9313				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92	92Q 9314				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92	92Q 9315				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92	92Q 9316				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92	92Q 9317				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92	92Q 9318				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92	92Q 9319				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92	92Q 9320				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92	92Q 9324				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92	92Q 9325				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92	92Q 9326				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92	92Q 9328				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92	92Q 9332				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92	92Q 9443				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92	92Q 9444				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92	92R 9323				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92	92W 9333				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92	92W 99P7																														
Institutional Care & Svcs -- Institutional Care & Svcs	92	93A 9399				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92	93A 9428				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92	93A 9431				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Prisoners	92	93A 9438																														
Electric Vehicle Charging Station User Fee	92	93E 8699																														
Charges for Svcs-Other -- Other Charges for Svcs	92	93E 9461				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92	93E 9620				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92	93E 9846				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Collection	92	93E 9879				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92	93E 9969																														
Damage Claim Gf	92	93E 9981				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services Administrative	92	93E R109				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92	93N 9266				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94	94B 9641				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94	94C 9679				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94	94C 967W				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Overage	94	94C 9680				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Donations	94	94C 9686				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94	94C 9699				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94	94C 9711				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postal Refunds	94	94C 9723				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94	94C 9731			274,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned Checks	94	94C 9734				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94	94C 9735				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94	94C 9738				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94	94C 9769				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94	94C 9970																														
Prior Year - Miscellaneous - Previous Year	94	94C 9973																														
Prior-Miscellaneous-2 Years Prior or More	94	94C 9974				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94	94C R802				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94	94C R957				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94	94C R959				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96	96A 9903				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96	96A 9909				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96	96B 9910				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96	96B 9911				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96	96B 9916				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96	96B 9918				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE			**$ 229,376,587**	**$ 200,412,000**	**$ 200,686,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

SHERIFF'S DEPARTMENT
PATROL - UNINCORPORATED AREAS BUDGET UNIT - 15690
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		RC-28 DHS Homeless Initiative Deletion	RC-29 School Resource Deputy Program Deletion	RC-30 AB109 Revenue Realignment	RC-31 Workers Compensation	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 pecial Training Func Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	(b) = a + all LASD LASD BUDGET REQUEST FY 22-23	(b) - (a) LASD CHANGE FROM FY 22-23 FINAL ADOPTED
Salaries & Employee Benefits	1000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Overtime	1000	-	-	-	-	-	-	-	-	-	-
S & EB Cost Allocation	1000	-	-	-	-	-	-	-	-	218,234,000	(1,396,000)
S & EB Expenditure Distribution	1357	-	-	-	-	-	-	-	-	-	-
Total S & EB		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 218,234,000	$ (1,396,000)
Services & Supplies	2000	-	-	-	-	-	-	-	-	-	-
S & S Cost Allocation	2000	-	-	-	-	-	-	-	-	4,726,000	(261,000)
S & S Expenditure Distribution	5350	-	-	-	-	-	-	-	-	-	-
Total S & S		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,726,000	$ (261,000)
Other Charges	5500	-	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	-	-	-	-	-	-	-	-	-	-
Other Financing Uses	6100	-	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 222,960,000**	**$ (1,657,000)**
Less Intrafund Transfers	6800	-	-	-	-	-	-	-	-	-	-
NET TOTAL		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 222,960,000	$ (1,657,000)
REVENUE (See Detail)		-	-	-	-	-	-	-	-	200,686,000	-
NET COUNTY COST		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 22,274,000**	**$ (1,657,000)**
Budgeted Positions		-	-	-	-	-	-	-	-	-	-
REVENUE DETAIL											
Bus Lic -- Motion Picture Ops Permits	82 82B 8123	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403	-	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84 84A 8414	-	-	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421	-	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84 84C 8431	-	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84 84C 9957									-	-
Prior Year - Interest Adjustments	86 86A 9955	-	-	-	-	-	-	-	-	-	-
Rents & Concessions	86 86C 8631	-	-	-	-	-	-	-	-	-	-
Cafeteria	86 86C 8647	-	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88 88D 8861	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88 89B 8810	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88 89B 8831	-	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88 89B 9964									-	-
State-Prop 172 -- State Aid-Public Safety Svcs	88 89E 8890	-	-	-	-	-	-	-	-	200,412,000	-
Prior Year - State Aid-Pub	88 89E 99P2									-	-
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909	-	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88 89H 8920	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88 89H 8944	-	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88 89P 8843	-	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88 89P 99B9									-	-
Prior Year - County Prisoner	88 89U 99Q3									-	-
State -- Aid to Local Government for Realignment	88 89U 89U5	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9									-	-
Federal-Other -- Federal-Other	90 90K 9001	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032	-	-	-	-	-	-	-	-	-	-
Federal COVID-19	90 90W 90W0	-	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90 90W 90W1									-	-
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90 90W 90WA	-	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90 90W 90WK									-	-
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7									-	-
Federal-Other -- Community Development	90 90R 9013	-	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90 90U 8995	-	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90 90U 9091	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90 90U 9092	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096	-	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90 90V 9031	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91 91B 9021	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91 91B 906A	-	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91 91B 9200	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91 91G 9198	-	-	-	-	-	-	-	-	-	-
Legal Services	92 92F 9171	-	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92 92F 9857	-	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92 92L 9251	-	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92 92L 9260	-	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92 92M 9278	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92 92Q 9301	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92 92Q 9324	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444	-	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323	-	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92 92W 9333	-	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92 92W 99P7									-	-
Institutional Care & Svcs -- Institutional Care & Svcs	92 93A 9399	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92 93A 9428	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92 93A 9431	-	-	-	-	-	-	-	-	-	-
State Prisoners	92 93A 9438									-	-
Electric Vehicle Charging Station User Fee	92 93E 8699									-	-
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9461	-	-	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92 93E 9620	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92 93E 9846	-	-	-	-	-	-	-	-	-	-
Insurance Collection	92 93E 9879	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92 93E 9969									-	-
Damage Claim Gf	92 93E 9981	-	-	-	-	-	-	-	-	-	-
Health Services Administrative	92 93E R109	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92 93N 9266	-	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94 94B 9641	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C 957W	-	-	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680	-	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94 94C 9711	-	-	-	-	-	-	-	-	-	-
Postal Refunds	94 94C 9723	-	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94 94C 9731	-	-	-	-	-	-	-	-	274,000	-
Returned Checks	94 94C 9734	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94 94C 9735	-	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94 94C 9738	-	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94 94C 9769	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94 94C 9970									-	-
Prior Year - Miscellaneous - Previous Year	94 94C 9973									-	-
Prior-Miscellaneous-2 Years Prior or More	94 94C 9974	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C R802	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94 94C R957	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96 96A 9909	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96 96B 9910	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96 96B 9911	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96 96B 9916	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96 96B 9918	-	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)		-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,686,000**	**$ -**

SHERIFF'S DEPARTMENT
PATROL - CONTRACT CITIES BUDGET UNIT - 15691
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		Actual Fiscal Year 2021-22	Estimated Fiscal Year 2022-23	(a) Adopted Budget 2022-23	Changes from 2022-23 Final Adopted Budget RC-1 Cntywd S&EB Salary Increases	RC-2 Cntywd S&EB Retiree Health Ins.	RC-3 Cntywd S&EB Retiree Health OPEB	RC-4 Cntywd S&EB Dependent Care Spending Account	RC-5 Enhancing Illegal Drug Detection 1x Deletion	RC-6 Parks Patrol Expanded Svcs 1x Deletion	RC-7 Cyber Security Allocation	RC-8 Add. Academy Classes (MC) 1X Deletion	RC-9 PRA Non SB1421 1X Deletion	RC-10 1X DAFB Deletion VMET	RC-11 PRA SB1421 1X Deletion	RC-12 Add. Academy Classes (AFB) 1X Deletion	RC-13 CWS Carryover Deletion	RC-14 BWC Carryover Deletion	RC-15 Measure U Carryover Deletion	RC-16 POST FOCIS 1X Deletion	RC-17 POST AOT Captain 1X Deletion	RC-18 POST EVOC - North 1X Deletion	RC-19 Contract Svc Lvl Changes 1X Deletion	RC-20 School Resource Dep. Program 1X Deletion	RC-21 LACCD 1X Deletion	RC-22 HOST DMH 1X Deletion	RC-23 CPS Program Carryover Deletion	RC-24 HOST VHFSZ 1X Deletion	RC-25 Ordinace Only Position Deletion	RC-26 Contract Svc Lvl Changes	RC-27 City of Inglewood SoFi Contract	RC-28 DHS Homeless Initiative Deletion
Salaries & Employee Benefits	1000				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Overtime	1000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Cost Allocation	1000	317,665,000	328,545,000	328,545,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	959,000	-	-
S & EB Expenditure Distribution	1357	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & EB		$ 317,665,000	$ 328,545,000	$ 328,545,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 959,000	$ -	$ -
Services & Supplies	2000				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & S Cost Allocation	2000	2,764,936	6,357,000	6,357,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(96,000)	-	-	-	-	-	60,000	-	-
S & S Expenditure Distribution	5350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & S		$ 2,764,936	$ 6,357,000	$ 6,357,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (96,000)	$ -	$ -	$ -	$ -	$ -	$ 60,000	$ -	$ -
Other Charges	5500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Uses	6100			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ 320,429,936**	**$ 334,902,000**	**$ 334,902,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (96,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,019,000**	**$ -**	**$ -**
Less Intrafund Transfers	6800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET TOTAL		$ 320,429,936	$ 334,902,000	$ 334,902,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (96,000)	$ -	$ -	$ -	$ -	$ -	$ 1,019,000	$ -	$ -
REVENUE (See Detail)		323,548,000	350,543,000	334,902,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(96,000)	-	-	-	-	-	1,019,000	-	-
NET COUNTY COST		**$ (3,118,064)**	**$ (15,641,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Budgeted Positions				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REVENUE DETAIL																															
Bus Lic -- Motion Picture Ops Permits	82 82B 8123				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84 84A 8414				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84 84C 8431				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84 84C 9957																														
Prior Year - Interest Adjustments	86 86A 9955				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents & Concessions	86 86C 8631				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cafeteria	86 86C 8647				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88 88D 8861				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88 89B 8810				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88 89B 8831				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88 89B 9964																														
State-Prop 172 -- State Aid-Public Safety Svcs	88 89E 8890				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88 89E 99P2																														
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88 89H 8920				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88 89H 8944				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88 89P 8843				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88 89P 99B9																														
Prior Year - County Prisoner	88 89U 99Q3																														
State -- Aid to Local Government for Realignment	88 89U 89U5				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9																														
Federal-Other -- Federal-Other	90 90K 9001				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal COVID-19	90 90W 90W0				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90 90W 90W1																														
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90 90W 90WA				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90 90W 90WK																														
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7																														
Federal-Other -- Community Development	90 90R 9013				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90 90U 8995				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90 90U 9091				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90 90U 9092				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90 90V 9031				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91 91B 9021				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91 91B 906A				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91 91B 9200				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91 91G 9198				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services	92 92F 9171				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92 92F 9857				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92 92L 9251				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92 92L 9260				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92 92M 9278				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92 92Q 9301				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317	323,548,000	350,543,000	334,902,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(96,000)	-	-	-	-	-	1,019,000	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92 92Q 9324				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92 92W 9333				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92 92W 99P7																														
Institutional Care & Svcs -- Institutional Care & Svcs	92 93A 9399				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92 93A 9428				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92 93A 9431				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Prisoners	92 93A 9438																														
Electric Vehicle Charging Station User Fee	92 93E 8699																														
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9461				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92 93E 9620				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92 93E 9846				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Collection	92 93E 9879				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92 93E 9969																														
Damage Claim Gf	92 93E 9981				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services Administrative	92 93E R109				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92 93N 9266				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94 94B 9641				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94 94C 9711				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postal Refunds	94 94C 9723				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94 94C 9731				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned Checks	94 94C 9734				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94 94C 9735				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94 94C 9738				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94 94C 9769				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94 94C 9970																														
Prior Year - Miscellaneous - Previous Year	94 94C 9973																														
Prior-Miscellaneous-2 Years Prior or More	94 94C 9974				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C R802				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94 94C R957				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96 96A 9909				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96 96B 9910				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96 96B 9911				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96 96B 9916				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96 96B 9918				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		**$ 323,548,000**	**$ 350,543,000**	**$ 334,902,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (96,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,019,000**	**$ -**	**$ -**

SHERIFF'S DEPARTMENT
PATROL - CONTRACT CITIES BUDGET UNIT - 15691
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		RC-29 School Resource Deputy Program Deletion	RC-30 AB109 Revenue Realignment	RC-31 Workers Compensation	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 pecial Training Fund Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	(b) = a + all LASD LASD BUDGET REQUEST FY 22-23	(b) - (a) LASD CHANGE FROM FY 22-23 FINAL ADOPTED
Salaries & Employee Benefits	1000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Overtime	1000	-	-	-	-	-	-	-	-	-
S & EB Cost Allocation	1000	-	-	-	-	-	-	-	329,504,000	959,000
S & EB Expenditure Distribution	1357	-	-	-	-	-	-	-	-	-
Total S & EB		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 329,504,000	$ 959,000
Services & Supplies	2000	-	-	-	-	-	-	-	-	-
S & S Cost Allocation	2000	-	-	-	-	-	-	-	6,321,000	(36,000)
S & S Expenditure Distribution	5350	-	-	-	-	-	-	-	-	-
Total S & S		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,321,000	$ (36,000)
Other Charges	5500	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	-	-	-	-	-	-	-	-	-
Other Financing Uses	6100	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 335,825,000**	**$ 923,000**
Less Intrafund Transfers	6800	-	-	-	-	-	-	-	-	-
NET TOTAL		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 335,825,000	$ 923,000
REVENUE (See Detail)		-	-	-	-	-	-	-	335,825,000	923,000
NET COUNTY COST		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Budgeted Positions		-	-	-	-	-	-	-	-	-
REVENUE DETAIL										
Bus Lic -- Motion Picture Ops Permits	82 82B 8123	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84 84A 8414	-	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84 84C 8431	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84 84C 9957								-	-
Prior Year - Interest Adjustments	86 86A 9955	-	-	-	-	-	-	-	-	-
Rents & Concessions	86 86C 8631	-	-	-	-	-	-	-	-	-
Cafeteria	86 86C 8647	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88 88D 8861	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88 89B 8810	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88 89B 8831	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88 89B 9964								-	-
State-Prop 172 -- State Aid-Public Safety Svcs	88 89E 8890	-	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88 89E 99P2								-	-
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88 89H 8920	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88 89H 8944	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88 89P 8843	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88 89P 99B9								-	-
Prior Year - County Prisoner	88 89U 99Q3								-	-
State -- Aid to Local Government for Realignment	88 89U 89U5	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9								-	-
Federal-Other -- Federal-Other	90 90K 9001	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032	-	-	-	-	-	-	-	-	-
Federal COVID-19	90 90W 90W0	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90 90W 90W1								-	-
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90 90W 90WA	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90 90W 90WK								-	-
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7								-	-
Federal-Other -- Community Development	90 90R 9013	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90 90U 8995	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90 90U 9091	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90 90U 9092	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90 90V 9031	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91 91B 9021	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91 91B 9064	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91 91B 9200	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91 91G 9198	-	-	-	-	-	-	-	-	-
Legal Services	92 92F 9171	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92 92F 9857	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92 92L 9251	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92 92L 9260	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92 92M 9278	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92 92Q 9301	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317	-	-	-	-	-	-	-	335,825,000	923,000
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92 92Q 9324	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92 92W 9333	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92 92W 99P7								-	-
Institutional Care & Svcs -- Institutional Care & Svcs	92 93A 9399	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92 93A 9428	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92 93A 9431	-	-	-	-	-	-	-	-	-
State Prisoners	92 93A 9438								-	-
Electric Vehicle Charging Station User Fee	92 93E 8699								-	-
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9461	-	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92 93E 9620	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92 93E 9846	-	-	-	-	-	-	-	-	-
Insurance Collection	92 93E 9879	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92 93E 9969								-	-
Damage Claim Gf	92 93E 9981	-	-	-	-	-	-	-	-	-
Health Services Administrative	92 93E R109	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92 93N 9266	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94 94B 9641	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W	-	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94 94C 9711	-	-	-	-	-	-	-	-	-
Postal Refunds	94 94C 9723	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94 94C 9731	-	-	-	-	-	-	-	-	-
Returned Checks	94 94C 9734	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94 94C 9735	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94 94C 9738	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94 94C 9769	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94 94C 9970								-	-
Prior Year - Miscellaneous - Previous Year	94 94C 9973								-	-
Prior-Miscellaneous-2 Years Prior or More	94 94C 9974	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C R802	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94 94C R957	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96 96A 9909	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96 96B 9910	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96 96B 9911	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96 96B 9916	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96 96B 9918	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)		-	-	-	-	-	-	-	-	-
TOTAL REVENUE		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 335,825,000**	**$ 923,000**

SHERIFF'S DEPARTMENT
PATROL - SPECIALIZED & UNALLOCATED BUDGET UNIT - 15692
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		Actual Fiscal Year 2021-22	Estimated Fiscal Year 2022-23	(a) Adopted Budget 2022-23	Changes from 2022-23 Final Adopted Budget RC-1 Cntywd S&EB Salary Increases	RC-2 Cntywd S&EB Retiree Health Ins.	RC-3 Cntywd S&EB Retiree Health OPEB	RC-4 Cntywd S&EB Dependent Care Spending Account	RC-5 Enhancing Illegal Drug Detection 1x Deletion	RC-6 Parks Patrol Expanded Svcs 1x Deletion	RC-7 Cyber Security Allocation	RC-8 Add. Academy Classes (MC) 1X Deletion	RC-9 PRA Non SB1421 1X Deletion	RC-10 SD1 Crime Enforcement Team 1X Deletion	RC-11 PRA SB1421 1X Deletion	RC-12 Add. Academy Classes (AFB) 1X Deletion	RC-13 CWS Carryover Deletion	RC-14 BWC Carryover Deletion	RC-15 Measure U Carryover Deletion	RC-16 POST FOCIS 1X Deletion	RC-17 POST AOT Captain 1X Deletion	RC-18 POST EVOC - North 1X Deletion	RC-19 Contract Svc Lvl Changes 1X Deletion	RC-20 School Resource Dep. Program 1X Deletion	RC-21 LACCD 1X Deletion	RC-22 HOST DMH 1X Deletion	RC-23 CPS Program Carryover Deletion	RC-24 HOST VHFSZ 1X Deletion	RC-25 Ordinace Only Position Deletion	RC-26 Contract Svc Lvl Changes	RC-27 City of Inglewood SoFi Contract	RC-28 DHS Homeless Initiative Deletion
Salaries & Employee Benefits	1000				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Overtime	1000				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Cost Allocation	1000	649,848,309	736,382,000	696,218,000	30,092,000	2,961,000	3,219,000	-	-	-	-	-	-	-	-	-	-	-	(698,000)	-	-	-	-	-	-	-	(912,000)	-	2,692,000	8,195,000	-
S & EB Expenditure Distribution	1357	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & EB		$ 649,848,309	$ 736,382,000	$ 696,218,000	$ 30,092,000	$ 2,961,000	$ 3,219,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (698,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (912,000)	$ -	$ 2,692,000	$ 8,195,000	$ -
Services & Supplies	2000				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & S Cost Allocation	2000	34,100,505	45,678,000	26,562,000	-	-	-	-	-	-	-	-	-	-	-	-	-	(338,000)	(24,000)	(12,000)	-	-	(12,000)	(18,000)	(96,000)	(6,000)	-	-	165,000	-	-
S & S Expenditure Distribution	5350	(132)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & S		$ 34,100,373	$ 45,678,000	$ 26,562,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (338,000)	$ (24,000)	$ (12,000)	$ -	$ -	$ (12,000)	$ (18,000)	$ (96,000)	$ (6,000)	$ -	$ -	$ 165,000	$ -	$ -
Other Charges	5500	989,145	1,170,000	1,170,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	2,974,588	7,568,000	7,568,000	-	-	-	-	-	-	-	-	-	-	-	-	-	(49,000)	(51,000)	(18,000)	-	-	(194,000)	(18,000)	(45,000)	(9,000)	-	-	180,000	-	-
Other Financing Uses	6100			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ 687,912,414**	**$ 790,798,000**	**$ 731,518,000**	**$ 30,092,000**	**$ 2,961,000**	**$ 3,219,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (387,000)**	**$ (773,000)**	**$ (30,000)**	**$ -**	**$ -**	**$ (206,000)**	**$ (36,000)**	**$ (141,000)**	**$ (15,000)**	**$ -**	**$ (912,000)**	**$ -**	**$ 3,037,000**	**$ 8,195,000**	**$ -**
Less Intrafund Transfers	6800	4,900,241	3,137,000	4,919,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(15,000)	-	-	-	-	-
NET TOTAL		$ 683,012,173	$ 787,661,000	$ 726,599,000	$ 30,092,000	$ 2,961,000	$ 3,219,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (387,000)	$ (773,000)	$ (30,000)	$ -	$ -	$ (206,000)	$ (36,000)	$ (141,000)	$ -	$ -	$ (912,000)	$ -	$ 3,037,000	$ 8,195,000	$ -
REVENUE (See Detail)		363,440,627	399,402,000	395,297,000	1,276,000	26,000	29,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(206,000)	(36,000)	(141,000)	-	-	(912,000)	-	3,037,000	8,195,000	-
NET COUNTY COST		**$ 319,571,546**	**$ 388,259,000**	**$ 331,302,000**	**$ 28,816,000**	**$ 2,935,000**	**$ 3,190,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (387,000)**	**$ (773,000)**	**$ (30,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Budgeted Positions				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

REVENUE DETAIL

Bus Lic -- Motion Picture Ops Permits	82	82B	8123			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84	84A	8403			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84	84A	8414			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Court Fines	84	84B	8421			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fort & Penalties -- Forfeitures & Penalties	84	84C	8431			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84	84C	9957																												
Prior Year - Interest Adjustments	86	86A	9955			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents & Concessions	86	86C	8631			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cafeteria	86	86C	8647			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88	88D	8861	114,729	213,000	21,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88	89B	8810	107,275	77,000	159,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88	89B	8831	-		2,120,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88	89B	9964	1,040,473																											
State-Prop 172 -- State Aid-Public Safety Svcs	88	89E	8890	192,623,390	219,138,000	219,138,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88	89E	99P2	(13,077,708)																											
State-Citzn Opt Public Safety (COPS) -- State-COPS	88	89G	8909	1,689,568	1,122,000	1,599,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88	89H	8920			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88	89H	8932	246,686	361,000	659,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88	89H	8933			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88	89H	8935			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88	89H	8937			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88	89H	8944	12,658,774	15,311,000	15,425,000	1,276,000	26,000	29,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(912,000)	-	-	-	-
State-Other -- SB 90	88	89P	8843	265,500		349,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88	89P	99B9	18,265																											
Prior Year - County Prisoner	88	89U	99Q3																												
State -- Aid to Local Government for Realignment	88	89U	89U5			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88	89U	89U9																												
Federal-Other -- Federal-Other	90	90K	9001	1,461,537	1,219,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90	90K	9966			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90	90N	9032	479,649	261,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal COVID-19	90	90W	90W0			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90	90W	90W1																												
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90	90W	90WA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90	90W	90WK	1,184,691																											
Prior Year - Federal - COVID-19 CARES Act	90	90W	99W7																												
Federal-Other -- Community Development	90	90R	9013	282,858	423,000	389,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90	90U	8995			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90	90U	9091			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90	90U	9092	2,742,115	2,706,000	440,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90	90U	9093			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90	90U	9094	230,919	195,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90	90U	9095	4,921,983	10,623,000	10,380,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90	90U	9096																												
Federal - Homeland Security Grants (Port Security)	90	90V	9004	756,507	368,000	455,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90	90V	9031	44,073		6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90	90V	9081				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90	90K	9009				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91	91B	9020				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91	91B	9021				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91	91B	906A				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91	91B	9200				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91	91G	9198	1,387,363	1,560,000	1,003,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services	92	92F	9171				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92	92F	9857				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92	92L	9251				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92	92L	9260				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92	92M	9278				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92	92Q	9301	2,499,678	3,374,000	3,763,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92	92Q	9302				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92	92Q	9313	64,202,504	70,046,000	57,019,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,989,000	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92	92Q	9314	9,677,693	10,493,000	9,564,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92	92Q	9315	21,741,245	25,106,000	24,745,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(141,000)	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92	92Q	9316	7,680,384	7,939,000	7,483,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(36,000)	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92	92Q	9317	32,044,025	12,245,000	30,405,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(206,000)	-	-	-	-	48,000	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92	92Q	9318				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92	92Q	9319				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92	92Q	9320	656,183			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92	92Q	9324	5,849,111	5,724,000	945,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,195,000	-
Law Enforcement Svcs -- Private Entity (903 OT)	92	92Q	9325	4,273,625	5,412,000	4,314,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92	92Q	9326	2,956,268	3,075,000	397,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92	92Q	9328				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92	92Q	9332				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92	92Q	9443				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92	92Q	9444				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92	92R	9323				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92	92W	9333				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92	92W	99P7				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Institutional Care & Svcs	92	93A	9399				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92	93A	9428				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92	93A	9431				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Prisoners	92	93A	9438																												
Electric Vehicle Charging Station User Fee	92	93E	8699																												
Charges for Svcs-Other -- Other Charges for Svcs	92	93E	9461	1,116,764	995,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92	93E	9620				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92	93E	9846				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Collection	92	93E	9879				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92	93E	9969	15,408																											
Damage Claim Gf	92	93E	9981				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services Administrative	92	93E	R109				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92	93N	9266				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94	94B	9641				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94	94C	9679	36,133	36,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94	94C	967W				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Overage	94	94C	9680	154			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Donations	94	94C	9686	5,032			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94	94C	9699				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94	94C	9711			166,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postal Refunds	94	94C	9723				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94	94C	9731				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned Checks	94	94C	9734	(657)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94	94C	9735				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94	94C	9738				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94	94C	9769				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94	94C	9970																												
Prior Year - Miscellaneous - Previous Year	94	94C	9973	2,606																											
Prior-Miscellaneous-2 Years Prior or More	94	94C	9974	2,307			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94	94C	R802				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94	94C	R957				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94	94C	R959				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96	96A	9903				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96	96A	9909				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96	96B	9910	1,320,000	1,320,000	1,320,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96	96B	9911	123,547		2,513,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96	96B	9916	59,970	60,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96	96B	9918				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE				**$ 363,440,627**	**$ 399,402,000**	**$ 395,297,000**	**$ 1,276,000**	**$ 26,000**	**$ 29,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (206,000)**	**$ (36,000)**	**$ (141,000)**	**$ -**	**$ -**	**$ (912,000)**	**$ -**	**$ 3,037,000**	**$ 8,195,000**	**$ -**

SHERIFF'S DEPARTMENT
PATROL - SPECIALIZED & UNALLOCATED BUDGET UNIT - 15692
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		RC-29 School Resource Deputy Program Deletion	RC-30 AB109 Revenue Realignment	RC-31 Workers Compensation	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 pecial Training Fund Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	(b) = a + all LASD LASD BUDGET REQUEST FY 22-23	(b) - (a) LASD CHANGE FROM FY 22-23 FINAL ADOPTED
Salaries & Employee Benefits	1000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Overtime	1000	-	-		-	-	-	-	-	-
S & EB Cost Allocation	1000	(480,000)	(114,000)	10,923,000					752,096,000	55,878,000
S & EB Expenditure Distribution	1357	-	-	-	-	-	-	-	-	-
Total S & EB		$ (480,000)	$ (114,000)	$ 10,923,000	$ -	$ -	$ -	$ -	$ 752,096,000	$ 55,878,000
Services & Supplies	2000	-	-	-	-	-	-	-	-	-
S & S Cost Allocation	2000	(18,000)	-	-	-	-	-	-	26,203,000	(359,000)
S & S Expenditure Distribution	5350	-	-	-	-	-	-	-	-	-
Total S & S		$ (18,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ 26,203,000	$ (359,000)
Other Charges	5500	-	-	-	-	-	-	-	1,170,000	-
Capital Assets - Equipment	6030	(18,000)	-	-	-	-	-	-	7,346,000	(222,000)
Other Financing Uses	6100	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ (516,000)**	**$ (114,000)**	**$ 10,923,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 786,815,000**	**$ 55,297,000**
Less Intrafund Transfers	6800	-	-	-	-	-	-	-	4,904,000	(15,000)
NET TOTAL		$ (516,000)	$ (114,000)	$ 10,923,000	$ -	$ -	$ -	$ -	$ 781,911,000	$ 55,312,000
REVENUE (See Detail)		(516,000)	(114,000)	10,923,000	-	-	-	-	416,858,000	21,561,000
NET COUNTY COST		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 365,053,000**	**$ 33,751,000**
Budgeted Positions		-	-	-	-	-	-	-	-	-
REVENUE DETAIL										
Bus Lic -- Motion Picture Ops Permits	82 82B 8123	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84 84A 8414	-	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84 84C 8431	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84 84C 9957								-	-
Prior Year - Interest Adjustments	86 86A 9955	-	-	-	-	-	-	-	-	-
Rents & Concessions	86 86C 8631	-	-	-	-	-	-	-	-	-
Cafeteria	86 86C 8647	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88 88D 8861	-	-	-	-	-	-	-	21,000	-
State-Other -- State-Special Grants	88 89B 8810	-	-	-	-	-	-	-	159,000	-
State-Other -- State-Other	88 89B 8831	-	-	-	-	-	-	-	2,120,000	-
Prior Year-State Other-2 Yrs Prior or More	88 89B 9964								-	-
State-Prop 172 -- State Aid-Public Safety Svcs	88 89E 8890	-	-	-	-	-	-	-	219,138,000	-
Prior Year - State Aid-Pub	88 89E 99P2								-	-
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909	-	-	-	-	-	-	-	1,599,000	-
State -- Public Safety Realignment	88 89H 8920	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932	-	-	-	-	-	-	-	659,000	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88 89H 8944	-	(114,000)	-	-	-	-	-	15,730,000	305,000
State-Other -- SB 90	88 89P 8843	-	-	-	-	-	-	-	349,000	-
Prior Year - SB 90 Revenue	88 89P 99B9								-	-
Prior Year - County Prisoner	88 89U 99Q3								-	-
State -- Aid to Local Government for Realignment	88 89U 89U5	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9								-	-
Federal-Other -- Federal-Other	90 90K 9001	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032	-	-	-	-	-	-	-	-	-
Federal COVID-19	90 90W 90W0	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90 90W 90W1								-	-
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90 90W 90WA	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90 90W 90WK								-	-
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7								-	-
Federal-Other -- Community Development	90 90R 9013	-	-	-	-	-	-	-	389,000	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90 90U 8995	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90 90U 9091	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90 90U 9092	-	-	-	-	-	-	-	440,000	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095	-	-	-	-	-	-	-	10,380,000	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004	-	-	-	-	-	-	-	455,000	-
Federal-Other -- Federal Grants	90 90V 9031	-	-	-	-	-	-	-	6,000	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91 91B 9021	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91 91B 906A	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91 91B 9200	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91 91G 9198	-	-	-	-	-	-	-	1,003,000	-
Legal Services	92 92F 9171	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92 92F 9857	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92 92L 9251	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92 92L 9260	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92 92M 9278	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92 92Q 9301	-	-	-	-	-	-	-	3,763,000	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313	-	-	10,923,000	-	-	-	-	70,931,000	13,912,000
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314	-	-	-	-	-	-	-	9,564,000	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315	-	-	-	-	-	-	-	24,604,000	(141,000)
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316	(516,000)	-	-	-	-	-	-	6,931,000	(552,000)
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317	-	-	-	-	-	-	-	30,247,000	(158,000)
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92 92Q 9324	-	-	-	-	-	-	-	9,140,000	8,195,000
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325	-	-	-	-	-	-	-	4,314,000	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326	-	-	-	-	-	-	-	397,000	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92 92W 9333	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92 92W 99P7								-	-
Institutional Care & Svcs -- Institutional Care & Svcs	92 93A 9399	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92 93A 9428	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92 93A 9431	-	-	-	-	-	-	-	-	-
State Prisoners	92 93A 9438								-	-
Electric Vehicle Charging Station User Fee	92 93E 8699								-	-
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9481	-	-	-	-	-	-	-	500,000	-
High Desert MACC/Maint. Equip.	92 93E 9620	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92 93E 9846	-	-	-	-	-	-	-	-	-
Insurance Collection	92 93E 9879	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92 93E 9969								-	-
Damage Claim Gf	92 93E 9981	-	-	-	-	-	-	-	-	-
Health Services Administrative	92 93E R109	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92 93N 9266	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94 94B 9641	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679	-	-	-	-	-	-	-	20,000	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W	-	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94 94C 9711	-	-	-	-	-	-	-	166,000	-
Postal Refunds	94 94C 9723	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94 94C 9731	-	-	-	-	-	-	-	-	-
Returned Checks	94 94C 9734	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94 94C 9735	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94 94C 9738	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94 94C 9769	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94 94C 9970								-	-
Prior Year - Miscellaneous - Previous Year	94 94C 9973								-	-
Prior-Miscellaneous-2 Years Prior or More	94 94C 9974	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C R802	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94 94C R957	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96 96A 9909	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96 96B 9910	-	-	-	-	-	-	-	1,320,000	-
Operating Transfers In -- Operating Transfers In	96 96B 9911	-	-	-	-	-	-	-	2,513,000	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96 96B 9916	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96 96B 9918	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)		-	-	-	-	-	-	-	-	-
TOTAL REVENUE		**$ (516,000)**	**$ (114,000)**	**$ 10,923,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 416,858,000**	**$ 21,561,000**

SHERIFF'S DEPARTMENT
MEDICAL SERVICES BUDGET UNIT - 15693
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		Actual Fiscal Year 2021-22	Estimated Fiscal Year 2022-23	Adopted Budget 2022-23 (a)	Changes from 2022-23 Final Adopted Budget: RC-1 Cntywd S&EB Salary Increases	CEO-OC-	RC-2 Cntywd S&EB Retiree Health Ins.	CEO-OC-	RC-3 Cntywd S&EB Retiree Health OPEB	CEO-OC-	RC-4 Cntywd S&EB Dependent Care Spending Account	CEO-OC-	RC-5 Enhancing Illegal Drug Detection 1x Deletion	CEO-OC-	RC-6 Parks Patrol Expanded Svcs 1x Deletion	CEO-OC-	RC-7 Cyber Security Allocation	CEO-OC-	RC-8 Add. Academy Classes (MC) 1X Deletion	CEO-OC-	RC-9 PRA Non SB1421 1X Deletion	CEO-OC-	RC-10 SD1 Crime Enforcement Team 1X Deletion	CEO-OC-	RC-11 PRA SB1421 1X Deletion	CEO-OC-	RC-12 Add. Academy Classes (AFB) 1X Deletion	CEO-OC-	RC-13 CWS Carryover Deletion	CEO-OC-	RC-14 BWC Carryover Deletion	CEO-OC-
Salaries & Employee Benefits	1000	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Overtime	1000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Cost Allocation	1000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1357			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & EB		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services & Supplies	2000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & S Cost Allocation	2000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	5350			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & S		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Charges	5500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Uses	6100			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GROSS TOTAL		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Less Intrafund Transfers	6800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET TOTAL		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE (See Detail)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET COUNTY COST		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Budgeted Positions				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REVENUE DETAIL																																
Bus Lic -- Motion Picture Ops Permits	82 82B 8123			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84 84A 8414			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84 84C 8431			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84 84C 9957			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Interest Adjustments	86 86A 9955			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents & Concessions	86 86C 8631			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cafeteria	86 86C 8647			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88 89B 8810			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88 89B 8831			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88 89P 8843			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88 89P 9964																															
State-Other -- Off Hwy Motor Veh	88 89B 8861			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88 89E 99P2																															
State-Prop 172 -- State Aid-Public Safety Svcs	88 88D 8890			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88 89H 8920			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88 89H 8944			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88 89P 99B9																															
Prior Year - County Prisoner	88 89U 99Q3																															
State -- Aid to Local Government for Realignment	88 89U 89U5			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9																															
Federal-Other -- Federal-Other	90 90K 9001			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal COVID-19	90 90W 90W0			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90 90W 90W1																															
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90 90W 90WA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90 90W 90WK																															
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7																															
Federal-Other -- Community Development	90 90R 9013			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90 90U 8995			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90 90U 9091			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90 90U 9092			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90 90V 9031			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91 91B 9021			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91 91B 906A			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91 91B 9200			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91 91G 9198			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services	92 92F 9171			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92 92F 9857			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92 92L 9251			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92 92L 9260			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92 92M 9278			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92 92Q 9301			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Contract Svs (902 OT)	92 92Q 9324			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92 92W 9333			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92 92W 99P7																															
Institutional Care & Svcs -- Institutional Care & Svcs	92 93A 9399			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92 93A 9428			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92 93A 9431			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Prisoners	92 93A 9438																															
Electric Vehicle Charging Station User Fee	92 93E 8699																															
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9461			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92 93E 9620			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92 93E 9846			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Collection	92 93E 9879			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92 93E 9969																															
Damage Claim Gf	92 93E 9981			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services Administrative	92 93E R109			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92 93N 9266			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94 94B 9641			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94 94C 9711			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postal Refunds	94 94C 9723			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94 94C 9731			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned Checks	94 94C 9734			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94 94C 9735			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94 94C 9738			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94 94C 9769			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94 94C 9970																															
Prior Year - Miscellaneous - Previous Year	94 94C 9973																															
Prior-Miscellaneous-2 Years Prior or More	94 94C 9974			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C R802			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94 94C R957			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96 96A 9909			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96 96B 9910			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96 96B 9911			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96 96B 9916			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96 96B 9918			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -							$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

EXHIBIT D

SHERIFF'S DEPARTMENT
MEDICAL SERVICES BUDGET UNIT - 15693
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		RC-15	CEO-OC-	RC-16	CEO-OC-	RC-17	CEO-OC-	RC-18	CEO-OC-	RC-19	CEO-OC-	RC-20	CEO-OC-	RC-21	CEO-OC-	RC-22	CEO-OC-	RC-23	CEO-OC-	RC-24	CEO-OC-	RC-25	CEO-OC-	RC-26	CEO-OC-	RC-27	CEO-OC-	RC-28	CEO-OC-	RC-29	CEO-OC-	RC-30
		Measure U	-	POST	-	POST	-	POST	-	Contract Svc	-	School Resource	-	LACCD	-	HOST	-	CPS Program	-	HOST	-	Ordinace Only	-	Contract	-	City of Inglewood	-	DHS	-	School Resource	-	AB109
		Carryover	-	FOCIS	-	AOT Captain	-	EVOC - North	-	Lvl Changes	-	Dep. Program	-	1X Deletion	-	DMH	-	Carryover	-	VHFSZ	-	Position	-	Svc Lvl	-	SoFi Contract	-	Homeless Initiative	-	Deputy Program	-	Revenue
		Deletion	-	1X Deletion	-	1X Deletion	-	1X Deletion	-	1X Deletion	-	1X Deletion	-	-	-	1X Deletion	-	Deletion	-	1X Deletion	-	Deletion	-	Changes	-	-	-	Deletion	-	Deletion	-	Realignment
Salaries & Employee Benefits	1000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Overtime	1000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Cost Allocation	1000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1357	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & EB		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services & Supplies	2000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & S Cost Allocation	2000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	5350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & S		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Charges	5500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Uses	6100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GROSS TOTAL		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Less Intrafund Transfers	6800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET TOTAL		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE (See Detail)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET COUNTY COST		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Budgeted Positions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REVENUE DETAIL																																
Bus Lic -- Motion Picture Ops Permits	82 82B 8123	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84 84A 8414	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84 84C 8431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84 84C 9957																															
Prior Year - Interest Adjustments	86 86A 9955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents & Concessions	86 86C 8631	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cafeteria	86 86C 8647	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88 89B 8810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88 89B 8831	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88 89P 8843	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88 89P 9964																															
State-Other -- Off Hwy Motor Veh	88 89B 8861	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88 89E 99P2																															
State-Prop 172 -- State Aid-Public Safety Svcs	88 88D 8890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88 89H 8920	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88 89H 8944	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88 89P 99B9																															
Prior Year - County Prisoner	88 89U 99Q3																															
State -- Aid to Local Government for Realignment	88 89U 89U5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9																															
Federal-Other -- Federal-Other	90 90K 9001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal COVID-19	90 90W 90W0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90 90W 90W1																															
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90 90W 90WA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90 90W 90WK																															
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7																															
Federal-Other -- Community Development	90 90R 9013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90 90U 8995	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90 90U 9091	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90 90U 9092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90 90V 9031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91 91B 9021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91 91B 906A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Metro Transp Authority	91 91B 9200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91 91G 9198	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services	92 92F 9171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92 92F 9857	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92 92L 9251	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92 92L 9260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92 92M 9278	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92 92Q 9301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Contract Svs (902 OT)	92 92Q 9324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92 92W 9333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92 92W 99P7																															
Institutional Care & Svcs -- Institutional Care & Svcs	92 93A 9399	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92 93A 9428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92 93A 9431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Prisoners	92 93A 9438																															
Electric Vehicle Charging Station User Fee	92 93E 8699																															
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92 93E 9620	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92 93E 9846	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Collection	92 93E 9879	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92 93E 9969																															
Damage Claim Gf	92 93E 9981	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Services Administrative	92 93E R109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92 93N 9266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94 94B 9641	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94 94C 9711	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postal Refunds	94 94C 9723	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94 94C 9731	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned Checks	94 94C 9734	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94 94C 9735	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94 94C 9738	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94 94C 9769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94 94C 9970																															
Prior Year - Miscellaneous - Previous Year	94 94C 9973																															
Prior-Miscellaneous-2 Years Prior or More	94 94C 9974	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C R802	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94 94C R957	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96 96A 9909	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96 96B 9910	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96 96B 9911	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96 96B 9916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96 96B 9918	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		$ -	$ -	$ -	$ -									$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

SHERIFF'S DEPARTMENT
MEDICAL SERVICES BUDGET UNIT - 15693
PROGRAM WALKTHROUGH
FY 2023-24 - RECOMMENDED BUDGET REQUEST

		CEO-OC-	RC-31 Workers Compensation	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 pecial Training Func Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	(b) = a + all LASD LASD BUDGET REQUEST FY 22-23	(b) - (a) LASD CHANGE FROM FY 22-23 FINAL ADOPTED
Salaries & Employee Benefits	1000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Overtime	1000	-	-	-	-	-	-	-	-
S & EB Cost Allocation	1000	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1357	-	-	-	-	-	-	-	-
Total S & EB		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services & Supplies	2000	-	-	-	-	-	-	-	-
S & S Cost Allocation	2000	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	5350	-	-	-	-	-	-	-	-
Total S & S		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Charges	5500	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	-	-	-	-	-	-	-	-
Other Financing Uses	6100	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Less Intrafund Transfers	6800	-	-	-	-	-	-	-	-
NET TOTAL		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE (See Detail)		-	-	-	-	-	-	-	-
NET COUNTY COST		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Budgeted Positions		-	-	-	-	-	-	-	-
REVENUE DETAIL									
Bus Lic -- Motion Picture Ops Permits	82 82B 8123	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403	-	-	-	-	-	-	-	-
Parking Fines-Linkages Png	84 84A 8414	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84 84C 8431	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84 84C 9957							-	-
Prior Year - Interest Adjustments	86 86A 9955	-	-	-	-	-	-	-	-
Rents & Concessions	86 86C 8631	-	-	-	-	-	-	-	-
Cafeteria	86 86C 8647	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88 89B 8810	-	-	-	-	-	-	-	-
State-Other -- State-Other	88 89B 8831	-	-	-	-	-	-	-	-
State-Other -- SB 90	88 89P 8843	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88 89P 9964							-	-
State-Other -- Off Hwy Motor Veh	88 89B 8861	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88 89E 99P2							-	-
State-Prop 172 -- State Aid-Public Safety Svcs	88 88D 8890	-	-	-	-	-	-	-	-
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88 89H 8920	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88 89H 8944	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88 89P 99B9							-	-
Prior Year - County Prisoner	88 89U 99Q3							-	-
State -- Aid to Local Government for Realignment	88 89U 89U5	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9							-	-
Federal-Other -- Federal-Other	90 90K 9001	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032	-	-	-	-	-	-	-	-
Federal COVID-19	90 90W 90W0	-	-	-	-	-	-	-	-
Federal - COVID3 - The CARES Act	90 90W 90W1							-	-
Federal-COVID19-Coronavirus Emergency Supplemental Fundg Prg	90 90W 90WA	-	-	-	-	-	-	-	-
Federal-ARP-Programs	90 90W 90WK							-	-
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7							-	-
Federal-Other -- Community Development	90 90R 9013	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (State Crim Alien Assist)	90 90U 8995	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90 90U 9091	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90 90U 9092	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90 90V 9031	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Other Gov't Agencies	91 91B 9021	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- Local Grants	91 91B 9068A	-	-	-	-	-	-	-	-
Metro Transp Authority	91 91B 9200	-	-	-	-	-	-	-	-
Intergovernmental Revenue-Other -- CDC	91 91G 9198	-	-	-	-	-	-	-	-
Legal Services	92 92F 9171	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92 92F 9857	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92 92L 9251	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92 92L 9260	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92 92M 9278	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92 92Q 9301	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Contract Svs (902 OT)	92 92Q 9324	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92 92W 9333	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92 92W 99P7							-	-
Institutional Care & Svcs -- Institutional Care & Svcs	92 93A 9399	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92 93A 9428	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92 93A 9431	-	-	-	-	-	-	-	-
State Prisoners	92 93A 9438							-	-
Electric Vehicle Charging Station User Fee	92 93E 8699							-	-
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9461	-	-	-	-	-	-	-	-
High Desert MACC/Maint. Equip.	92 93E 9620	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Reimbursement of Expense	92 93E 9846	-	-	-	-	-	-	-	-
Insurance Collection	92 93E 9879	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-Previous Year	92 93E 9969							-	-
Damage Claim Gf	92 93E 9981	-	-	-	-	-	-	-	-
Health Services Administrative	92 93E R109	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Booking Fees	92 93N 9266	-	-	-	-	-	-	-	-
Other Sales -- Other Sales	94 94B 9641	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680	-	-	-	-	-	-	-	-
Donations	94 94C 9686	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94 94C 9711	-	-	-	-	-	-	-	-
Postal Refunds	94 94C 9723	-	-	-	-	-	-	-	-
Reimbursement of Expense	94 94C 9731	-	-	-	-	-	-	-	-
Returned Checks	94 94C 9734	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94 94C 9735	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94 94C 9738	-	-	-	-	-	-	-	-
Miscellaneous Refund	94 94C 9769	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94 94C 9970							-	-
Prior Year - Miscellaneous - Previous Year	94 94C 9973							-	-
Prior-Miscellaneous-2 Years Prior or More	94 94C 9974	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C R802	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94 94C R957	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of F/A-Equipment	96 96A 9909	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure B	96 96B 9910	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In	96 96B 9911	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96 96B 9916	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96 96B 9918	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)		-	-	-	-	-	-	-	-
TOTAL REVENUE		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

SHERIFF'S DEPARTMENT
DEPARTMENT SUMMARY
POSITION CHANGES REQUEST
FISCAL YEAR 2023-24 RECOMMENDED
As of January 12, 2023

W/T #	LEVEL 2	LEVEL 3	UNIT	POS ID	POS TITLE CODE	POS SUBTITLE CODE	POSITION TITLE CODE DESCRIPTION	JOB TYPE	ORD	BUDGET	COMMENTS
RC-8	15687	15700	15737	20341277	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341278	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341279	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341280	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341281	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341282	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341283	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341284	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341285	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341286	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341287	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341288	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341289	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341290	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341291	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341292	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341293	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341294	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341295	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341296	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341297	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341298	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341299	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341300	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341301	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341302	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341303	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341304	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341305	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341306	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341307	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341308	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341309	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341310	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341311	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341312	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341313	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341314	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341315	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341316	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341317	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341318	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341319	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341320	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341321	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341322	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341323	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341324	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341325	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341326	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341327	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341328	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341329	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341330	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341331	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341332	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341333	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341334	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341335	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341336	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC

SHERIFF'S DEPARTMENT
DEPARTMENT SUMMARY
POSITION CHANGES REQUEST
FISCAL YEAR 2023-24 RECOMMENDED
As of January 12, 2023

W/T #	LEVEL 2	LEVEL 3	UNIT	POS ID	POS TITLE CODE	POS SUBTITLE CODE	POSITION TITLE CODE DESCRIPTION	JOB TYPE	ORD	BUDGET	COMMENTS
RC-8	15687	15700	15737	20341337	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341338	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341339	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341340	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341341	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341342	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341343	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341344	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341345	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341346	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341347	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341348	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341349	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341350	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341351	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341352	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341353	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341354	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341355	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341356	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341357	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341358	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341359	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341360	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341361	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341362	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341363	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341364	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341365	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341366	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341367	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341368	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341369	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341370	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341371	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-8	15687	15700	15737	20341372	2717	A	SERGEANT		(1.0)	(1.0)	SBS 10738, Additional Academy Classes (MC) One-Time Fund Deletion; Rec'd in FY2022-23 FC
RC-12	15687	15700	15737	20350930	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350919	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350961	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350925	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351019	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350998	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350918	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350902	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350992	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350945	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351013	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351007	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350977	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350928	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350938	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350940	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350933	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350957	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350989	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350936	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350903	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350942	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350975	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351012	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350935	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC

SHERIFF'S DEPARTMENT
DEPARTMENT SUMMARY
POSITION CHANGES REQUEST
FISCAL YEAR 2023-24 RECOMMENDED
As of January 12, 2023

W/T #	LEVEL 2	LEVEL 3	UNIT	POS ID	POS TITLE CODE	POS SUBTITLE CODE	POSITION TITLE CODE DESCRIPTION	JOB TYPE	ORD	BUDGET	COMMENTS
RC-12	15687	15700	15737	20350980	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350990	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350922	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350887	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350997	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350962	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350920	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350897	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351002	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351008	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350909	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350941	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350964	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350976	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351006	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350955	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350971	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351023	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350939	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350906	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350985	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350969	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350995	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350947	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350894	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350917	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350973	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350911	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350898	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351015	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350923	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350886	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350981	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351022	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350932	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350967	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350951	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350970	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351011	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350953	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350916	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350915	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351000	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351009	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350924	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350994	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350949	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350979	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350948	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350978	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350914	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350921	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350993	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350956	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351005	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350982	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350966	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351010	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350929	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350926	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350931	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC

SHERIFF'S DEPARTMENT
DEPARTMENT SUMMARY
POSITION CHANGES REQUEST
FISCAL YEAR 2023-24 RECOMMENDED
As of January 12, 2023

W/T #	LEVEL 2	LEVEL 3	UNIT	POS ID	POS TITLE CODE	POS SUBTITLE CODE	POSITION TITLE CODE DESCRIPTION	JOB TYPE	ORD	BUDGET	COMMENTS
RC-12	15687	15700	15737	20350899	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351018	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350893	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350937	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350901	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351014	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350987	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350946	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350959	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350895	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350944	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350965	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351001	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350892	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350972	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350988	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351017	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350904	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350991	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350927	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350960	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350908	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350890	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350905	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350999	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350968	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350958	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350934	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350912	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350910	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350943	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350888	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350896	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350950	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350996	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351016	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350974	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350889	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350952	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350954	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351021	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351003	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350907	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350963	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350983	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350891	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350984	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350986	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351020	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351004	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350900	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20350913	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351024	2708	N	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351025	2708	N	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351026	2708	N	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351027	2708	N	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351028	2708	N	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351029	2708	N	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351030	2708	N	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351031	2708	N	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-12	15687	15700	15737	20351032	2708	N	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC

SHERIFF'S DEPARTMENT
DEPARTMENT SUMMARY
POSITION CHANGES REQUEST
FISCAL YEAR 2023-24 RECOMMENDED
As of January 12, 2023

W/T #	LEVEL 2	LEVEL 3	UNIT	POS ID	POS TITLE CODE	POS SUBTITLE CODE	POSITION TITLE CODE DESCRIPTION	JOB TYPE	ORD	BUDGET	COMMENTS
RC-12	15687	15700	15737	20351033	2717	N	SERGEANT		(1.0)	(1.0)	SBS 10792, Additional Academy Classes (AFB) One-Time Fund Deletion; Rec'd in FY2022-23 SC
RC-25	15685	16600	16203	20024256	4977	N	PHLEBOTOMY TECHNICIAN I		(1.0)	0.0	SBS 10642 - Ordinance Only Position Deletion; e-mail from CEO Classifications dated 10/26/22.
RC-26	15682	17003	15781	NEW	2708	A	DEPUTY SHERIFF		3.0	3.0	SBS 10831, Contract Service Level Changes; Norwalk Stn/City of La Mirada
RC-26	15682	17003	15824	NEW	2708	A	DEPUTY SHERIFF		1.0	1.0	SBS 10831, Contract Service Level Changes; Cerritos Stn/City of Cerritos
RC-26	15682	17005	15792	NEW	2708	A	DEPUTY SHERIFF		10.0	10.0	SBS 10831, Contract Service Level Changes; Transit Svcs Bur/Crenshaw Line
RC-26	15682	17005	15792	NEW	2717	A	SERGEANT		1.0	1.0	SBS 10831, Contract Service Level Changes; Transit Svcs Bur/Crenshaw Line
RC-29	15682	17002	15810	10078932	2708	A	DEPUTY SHERIFF		(1.0)	(1.0)	SBS 10743 - School Resource Contract Deletion - Lynwood USD - School Resource Deputy
RC-29	15682	17002	15810	10078934	2708	A	DEPUTY SHERIFF		(1.0)	(1.0)	SBS 10743 - School Resource Contract Deletion - Lynwood USD - School Resource Deputy
RC-32	15687	15708	15759	NEW	2526	A	PRINCIPAL APPLICATION DEVELOPER		1.0	1.0	SBS 10863 - Automation Fund - Principal Application Developer
							POSITION CHANGES:		**(231.0)**	**(230.0)**	

Notes:	Ord Chg	Budget Chg
Total position changes for SWORN =	(6.0)	(6.0)
Total position changes for PROF STAFF =	(225.0)	(224.0)
	(231.0)	(230.0)

Sheriff's Department
DEPARTMENT SUMMARY
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		FY 2022-23 Estimated Actual (5th Month BSR)	FY 2022-23 Final Adopted Budget	Changes from 22-23 Budget RC-1 Cntywide S&EB Chang Salary Increases	RC-2 Cntywide EB Change Retiree Health Ins.	RC-3 Cntywide EB Change Retiree Health OPEB	RC-4 Cntywide EB Change Depend Care Spendin	RC-5 1X Fund Deletion nhancing Illegal Drug	RC-6 1X Fund Deletion Parks Patrol Exp Svcs	RC-7 1X Fund Deletion Cyber Security Allocatior	RC-8 1X Fund Deletion Add Acd Classes (MC)	RC-9 1X Fund Deletion PRA-Non SB1421	RC-10 1X Fund Deletion D1 Crime Enf Tear	RC-11 1X Fund Deletion PRA - SB1421	RC-12 1X Fund Deletion dd Acd Classes (AFE	RC-13 1X Fund Deletion ntywide Warrant S	RC-14 1X Fund Deletion Body-worn Camera	RC-15 1X Fund Deletion Measure U	RC-16 1X Fund Deletion POST - FOCIS	RC-17 1X Fund Deletion POST - AOT Capt	RC-18 1X Fund Deletion POST - EVOC-North	RC-19 Fund Dele Svcs Level	RC-20 1X Fund Deletior Resource Dep F
Salaries & Wages																							
Permanent Salaries	E_1011	1,499,278,000	1,709,954,991	68,841,814.03	0.00	0.00	0.00	0.00	0.00	0.00	(1,047,401.20)	0.00	0.00	0.00	(1,160,501.40)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Salaries	E_1061	37,344,000	33,011,171	1,092,883.35	0.00	0.00	0.00	0.00	0.00	0.00	(6,916,124.16)	0.00	0.00	0.00	(10,970,403.84)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Less Salary Savings	E_SEB_700	0	(98,709,188)	(2,198,697.38)	0.00	0.00	0.00	0.00	0.00	0.00	408,525.56	0.00	0.00	0.00	607,905.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sustainability Salary Adjustment	E_SEB_701	0	(11,029,974)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Shift Differential	E_SEB_040	2,260,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Standby Pay	E_SEB_045	1,092,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hazard Pay		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Overtime	E_SEB_055	394,712,000	159,983,000	0	0	0	0	0	0	0	(350,000)	0	(964,000)	0	(737,000)	0	(1,496,000)	(1,634,000)	0	0	0	0	0
Bonus	E_SEB_060	1,407,000	52,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Longevity Bonus (Funded)	E_SEB_063	6,046,000	24,372,000	0	0	0	0	0	0	0	(51,000)	0	0	0	(49,000)	0	0	0	0	0	0	0	0
Call Back Pay	E_SEB_065	592,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rehired Retirees	E_SEB_073	51,722,000	946,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CEO Salary Adjustment	E_SEB_080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sick-Leave Buyback	E_SEB_088	17,243,000	10,609,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bilingual Bonus	E_SEB_100	1,415,000	3,524,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shooting Bonus	E_SEB_105	0	1,750,000	0	0	0	0	0	0	0	(1,000)	0	0	0	(1,000)	0	0	0	0	0	0	0	0
Uniform Allowance	E_SEB_107	18,838,000	18,096,000	0	0	0	0	0	0	0	(16,000)	0	0	0	(18,000)	0	0	0	0	0	0	0	0
Manpower Shortage Bonus (Funded)	E_SEB_126	0	101,000	0	0	0	0	0	0	0	(25,000)	0	0	0	0	0	0	0	0	0	0	0	0
Nursing Bonus	E_SEB_125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Earnings	E_SEB_129	61,725,000	22,469,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Bonus/Main	E_SEB_130	150,000	2,342,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bonus I & II	E_SEB_145	0	7,812,000	0	0	0	0	0	0	0	(51,000)	0	0	0	0	0	0	0	0	0	0	0	0
Separation Pay	E_SEB_160	61,479,000	35,408,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Labor Management Savings (650)	E_SEB_650	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
POST Bonus	E_SEB_146	33,983,000	90,717,000	0	0	0	0	0	0	0	(146,000)	0	0	0	(19,000)	0	0	0	0	0	0	0	0
Supervisory POST Bonus (Funded)	E_SEB_148	0	8,085,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sheriff S&EB Cost Allocation	E_SEB_170	1,284,557,000	1,244,393,000	30,092,000	2,961,000	3,219,000	0	0	0	0	0	0	(964,000)	0	0	0	0	(1,130,000)	0	0	0	0	0
Total Salaries		**3,473,843,000.00**	**3,263,888,000.00**	**97,828,000.00**	**2,961,000.00**	**3,219,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**(8,194,999.80)**	**0.00**	**(1,928,000.00)**	**0.00**	**(12,347,000.00)**	**0.00**	**(1,496,000.00)**	**(2,764,000.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Employee Benefits																							
County Retirement (Funded)	E_SEB_021	510,603,000	544,110,000	20,897,000	0	0	0	0	0	0	(348,000)	0	0	0	(330,000)	0	0	0	0	0	0	0	0
Retirement Debt Service	E_SEB_022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pension Savings Plan	E_SEB_023	554,000	1,240,000	38,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Choices Plan (Funded) - Fixed	E_SEB_024	264,599,000	283,419,000	0	0	0	0	0	0	0	(260,000)	0	0	0	(288,000)	0	0	0	0	0	0	0	0
Savings Plan 401 (4%)	E_SEB_025	3,732,000	7,644,000	1,246,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Flexible Benefit Plan	E_SEB_026	1,985,000	861,000	12,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Unemployment Insurance - Fixed	E_SEB_027	224,000	594,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Retiree Insurance - Fixed	E_SEB_028	117,467,000	117,893,000	0	8,749,000	0	0	0	0	0	(104,000)	0	0	0	(99,000)	0	0	0	0	0	0	0	0
Disability - Fixed	E_SEB_029	3,023,000	3,194,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OASDI/Medicare	E_SEB_030	31,536,000	28,753,000	1,443,000	0	0	0	0	0	0	(119,000)	0	0	0	(176,000)	0	0	0	0	0	0	0	0
Health Insurance - Fixed	E_SEB_031	7,477,000	15,866,000	0	0	0	0	0	0	0	(1,560,000)	0	0	0	(3,724,000)	0	0	0	0	0	0	0	0
Dental Insurance - Fixed	E_SEB_032	4,293,000	3,024,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Life Insurance - Fixed	E_SEB_033	2,094,000	1,313,000	26,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Workers' Compensation - Fixed	E_SEB_034	207,275,000	145,477,000	0	0	0	0	0	0	0	(95,000)	0	0	0	(91,000)	0	0	0	0	0	0	0	0
Horizons Plan 457 (4%)	E_SEB_036	55,834,000	63,692,000	2,558,000	0	0	0	0	0	0	(50,000)	0	0	0	(48,000)	0	0	0	0	0	0	0	0
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037	44,225,000	49,057,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Megaflex Benefit Plan	E_SEB_038	13,841,000	16,397,000	670,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LTD Health Insurance - Fixed	E_SEB_042	1,417,000	1,209,000	0	0	0	0	0	0	0	(1,000)	0	0	0	(1,000)	0	0	0	0	0	0	0	0
Dependent Care Spending Account	E_SEB_043	1,549,000	2,180,000	0	0	0	14,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Retiree Health OPEB Contribution (Funded)	E_SEB_044	71,008,000	70,973,000	0	0	10,009,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Megaflex LTD	E_SEB_046	1,024,000	133,000	51,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Peace Officer Relief Contributions	E_SEB_103	3,293,000	3,467,000	0	0	0	0	0	0	0	(4,000)	0	0	0	(3,000)	0	0	0	0	0	0	0	0
Total Employee Benefits		**1,347,053,000**	**1,360,496,000**	**26,941,000**	**8,749,000**	**10,009,000**	**14,000**	**0**	**0**	**0**	**(2,541,000)**	**0**	**0**	**0**	**(4,760,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sub-Total Salaries & Employee Benefits		**4,820,896,000**	**4,624,384,000**	**124,769,000**	**11,710,000**	**13,228,000**	**14,000**	**0**	**0**	**0**	**(10,736,000)**	**0**	**(1,928,000)**	**0**	**(17,107,000)**	**0**	**(1,496,000)**	**(2,764,000)**	**0**	**0**	**0**	**0**	**0**
Less S&EB Expenditure Distribution		***(1,284,557,000)***	***(1,244,393,000)***	**(30,092,000)**	**(2,961,000)**	**(3,219,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**964,000**	**0**	**0**	**0**	**0**	**1,130,000**	**0**	**0**	**0**	**0**	**0**
Grand Total Salaries & Employee Benefits		**3,536,339,000**	**3,379,991,000**	**94,677,000**	**8,749,000**	**10,009,000**	**14,000**	**0**	**0**	**0**	**(10,736,000)**	**0**	**(964,000)**	**0**	**(17,107,000)**	**0**	**(1,496,000)**	**(1,634,000)**	**0**	**0**	**0**	**0**	**0**
Positions		**17,442.0**	**17,442.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(96.0)**	**0.0**	**0.0**	**0.0**	**(148.0)**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Sheriff's Department
DEPARTMENT SUMMARY
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		FY 2022-23 Estimated Actual (5th Month BSR)	FY 2022-23 Final Adopted Budget	RC-21 ‹ Fund Deleti LACCD	RC-22 1X Fund Deletion HOST for DMH	RC-23 1X Fund Deletion CPS Program	RC-24 1X Fund Deletion HOST for VHFSZ	RC-25 Position Deletion Ordinance Only	RC-26 Contract Service Level Changes	RC-27 City of Inglewood Sofi Stadium Contract	RC-28 Funding Deletion HS - Homeless Initiativ	RC-29 Contract Deletion Sch Resource Dep	RC-30 AB109 Revenue Realignment	RC-31 Worker's Compensation	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 Special Training Funds Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	FY 2023-24 Recommended Budget	Variance
Salaries & Wages																				
Permanent Salaries	E_1011	1,499,278,000	1,709,954,991	0.00	0.00	0.00	0.00	0.00	1,726,001.40	0.00	0.00	(226,200.00)	0.00	0.00	153,084.84	0.00	0.00	0.00	1,778,241,788.97	68,286,797.67
Temporary Salaries	E_1061	37,344,000	33,011,171	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,217,526.03	(16,793,644.65)
Less Salary Savings	E_SEB_700	0	(98,709,188)	0.00	0.00	0.00	0.00	0.00	(99,001.40)	0.00	0.00	13,200.00	0.00	0.00	(8,084.84)	0.00	0.00	0.00	(99,985,341.10)	(1,276,152.82)
Sustainability Salary Adjustment	E_SEB_701	0	(11,029,974)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(11,029,973.70)	0.00
Shift Differential	E_SEB_040	2,260,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	0
Standby Pay	E_SEB_045	1,092,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hazard Pay		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Overtime	E_SEB_055	394,712,000	159,983,000	0	0	(1,465,000)	(912,000)	0	235,000	8,195,000	(410,000)	(31,000)	0	0	5,000	2,292,000	835,000	700,000	164,246,000	4,263,000
Bonus	E_SEB_060	1,407,000	52,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52,000	0
Longevity Bonus (Funded)	E_SEB_063	6,046,000	24,372,000	0	0	0	0	0	81,000	0	0	(11,000)	0	0	0	0	0	0	24,342,000	(30,000)
Call Back Pay	E_SEB_065	592,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rehired Retirees	E_SEB_073	51,722,000	946,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	946,000	0
CEO Salary Adjustment	E_SEB_080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sick-Leave Buyback	E_SEB_088	17,243,000	10,609,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,609,000	0
Bilingual Bonus	E_SEB_100	1,415,000	3,524,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,524,000	0
Shooting Bonus	E_SEB_105	0	1,750,000	0	0	0	0	0	2,000	0	0	0	0	0	0	0	0	0	1,750,000	0
Uniform Allowance	E_SEB_107	18,838,000	18,096,000	0	0	0	0	0	26,000	0	0	(4,000)	0	0	0	0	0	0	18,084,000	(12,000)
Manpower Shortage Bonus (Funded)	E_SEB_126	0	101,000	0	0	0	0	0	40,000	0	0	(5,000)	0	0	0	0	0	0	111,000	10,000
Nursing Bonus	E_SEB_125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Earnings	E_SEB_129	61,725,000	22,469,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,469,000	0
Miscellaneous Bonus/Main	E_SEB_130	150,000	2,342,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,342,000	0
Bonus I & II	E_SEB_145	0	7,812,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,761,000	(51,000)
Separation Pay	E_SEB_160	61,479,000	35,408,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,408,000	0
Labor Management Savings (650)	E_SEB_650	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
POST Bonus	E_SEB_146	33,983,000	90,717,000	0	0	0	0	0	230,000	0	0	(30,000)	0	0	0	0	0	0	90,752,000	35,000
Supervisory POST Bonus (Funded)	E_SEB_148	0	8,085,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,085,000	0
Sheriff S&EB Cost Allocation	E_SEB_170	1,284,557,000	1,244,393,000	0	0	0	(912,000)	0	3,651,000	8,195,000	0	(480,000)	(114,000)	10,923,000	0	0	0	0	1,299,834,000	55,441,000
Total Salaries		**3,473,843,000.00**	**3,263,888,000.00**	**0.00**	**0.00**	**(1,465,000.00)**	**(1,824,000.00)**	**0.00**	**5,892,000.00**	**16,390,000.00**	**(410,000.00)**	**(774,000.00)**	**(114,000.00)**	**10,923,000.00**	**150,000.00**	**2,292,000.00**	**835,000.00**	**700,000.00**	**3,373,761,000.19**	**109,873,000.20**
Employee Benefits																				
County Retirement (Funded)	E_SEB_021	510,603,000	544,110,000	0	0	0	0	0	547,000	0	0	(72,000)	0	0	34,000	0	0	0	564,838,000	20,728,000
Retirement Debt Service	E_SEB_022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pension Savings Plan	E_SEB_023	554,000	1,240,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,278,000	38,000
Choices Plan (Funded) - Fixed	E_SEB_024	264,599,000	283,419,000	0	0	0	0	0	433,000	0	0	(58,000)	0	0	0	0	0	0	283,246,000	(173,000)
Savings Plan 401 (4%)	E_SEB_025	3,732,000	7,644,000	0	0	0	0	0	0	0	0	0	0	0	6,000	0	0	0	8,896,000	1,252,000
Flexible Benefit Plan	E_SEB_026	1,985,000	861,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	873,000	12,000
Unemployment Insurance - Fixed	E_SEB_027	224,000	594,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	594,000	0
Retiree Insurance - Fixed	E_SEB_028	117,467,000	117,893,000	0	0	0	0	0	163,000	0	0	(21,000)	0	0	13,000	0	0	0	126,594,000	8,701,000
Disability - Fixed	E_SEB_029	3,023,000	3,194,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,194,000	0
OASDI/Medicare	E_SEB_030	31,536,000	28,753,000	0	0	0	0	0	29,000	0	0	(4,000)	0	0	2,000	0	0	0	29,928,000	1,175,000
Health Insurance - Fixed	E_SEB_031	7,477,000	15,866,000	0	0	0	0	0	2,000	0	0	0	0	0	36,000	0	0	0	10,620,000	(5,246,000)
Dental Insurance - Fixed	E_SEB_032	4,293,000	3,024,000	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	3,025,000	1,000
Life Insurance - Fixed	E_SEB_033	2,094,000	1,313,000	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	1,340,000	27,000
Workers' Compensation - Fixed	E_SEB_034	207,275,000	145,477,000	0	0	0	0	0	150,000	0	0	(20,000)	0	19,065,000	12,000	0	0	0	164,498,000	19,021,000
Horizons Plan 457 (4%)	E_SEB_036	55,834,000	63,692,000	0	0	0	0	0	79,000	0	0	(10,000)	0	0	6,000	0	0	0	66,227,000	2,535,000
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037	44,225,000	49,057,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49,057,000	0
Megaflex Benefit Plan	E_SEB_038	13,841,000	16,397,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,067,000	670,000
LTD Health Insurance - Fixed	E_SEB_042	1,417,000	1,209,000	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	0	1,208,000	(1,000)
Dependent Care Spending Account	E_SEB_043	1,549,000	2,180,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,194,000	14,000
Retiree Health OPEB Contribution (Funded)	E_SEB_044	71,008,000	70,973,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,982,000	10,009,000
Megaflex LTD	E_SEB_046	1,024,000	133,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184,000	51,000
Peace Officer Relief Contributions	E_SEB_103	3,293,000	3,467,000	0		0	0	0	6,000	0	0	(1,000)	0	0	0	0	0	0	3,465,000	(2,000)
Total Employee Benefits		**1,347,053,000**	**1,360,496,000**	**0**	**0**	**0**	**0**	**0**	**1,410,000**	**0**	**0**	**(186,000)**	**0**	**19,065,000**	**111,000**	**0**	**0**	**0**	**1,419,308,000**	**58,812,000**
Sub-Total Salaries & Employee Benefits		**4,820,896,000**	**4,624,384,000**	**0**	**0**	**(1,465,000)**	**(1,824,000)**	**0**	**7,302,000**	**16,390,000**	**(410,000)**	**(960,000)**	**(114,000)**	**29,988,000**	**261,000**	**2,292,000**	**835,000**	**700,000**	**4,793,069,000**	**168,685,000**
Less S&EB Expenditure Distribution		***(1,284,557,000)***	***(1,244,393,000)***	**0**	**0**	**0**	**912,000**	**0**	**(3,651,000)**	**(8,195,000)**	**0**	**480,000**	**114,000**	**(10,923,000)**	**0**	**0**	**0**	**0**	**(1,299,834,000)**	**(55,441,000)**
Grand Total Salaries & Employee Benefits		**3,536,339,000**	**3,379,991,000**	**0**	**0**	**(1,465,000)**	**(912,000)**	**0**	**3,651,000**	**8,195,000**	**(410,000)**	**(480,000)**	**0**	**19,065,000**	**261,000**	**2,292,000**	**835,000**	**700,000**	**3,493,235,000**	**113,244,000**
Positions		**17,442.0**	**17,442.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**15.0**	**0.0**	**0.0**	**(2.0)**	**0.0**	**0.0**	**1.0**	**0.0**	**0.0**	**0.0**	**17,212.0**	**(230.0)**

Sheriff's Department
PATROL - Clearing Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		FY 2022-23 Estimated Actual (5th Month BSR)	FY 2022-23 Final Adopted Budget	Changes from 22-23 Budget RC-1 Cntywide S&EB Changes Salary Increases	RC-2 Cntywide EB Change Retiree Health Ins.	RC-3 Cntywide EB Change Retiree Health OPEB	RC-4 Cntywide EB Change Dependent Care Spending	RC-5 1X Fund Deletion Enhancing Illegal Drug	RC-6 1X Fund Deletion Parks Patrol Exp Svcs	RC-7 1X Fund Deletion Cyber Security Allocation	RC-8 1X Fund Deletion Add Acd Classes (MC)	RC-9 1X Fund Deletion PRA-Non SB1421	RC-10 1X Fund Deletion D1 Crime Enf Team	RC-11 1X Fund Deletion PRA - SB1421	RC-12 1X Fund Deletion Add Acd Classes (AF	RC-13 1X Fund Deletion Cntywide Warrant Svcs	RC-14 1X Fund Deletion Body-worn Camera	RC-15 1X Fund Deletion Measure U	RC-16 1X Fund Deletion POST - FOCIS	RC-17 1X Fund Deletion POST - AOT Capt	RC-18 1X Fund Deletion POST - EVOC-North	RC-19 Fund Deletion Svcs Level Resource Dep F	RC-20 1X Fund Deletion	RC-21 1X Fund Deletion LACCD
Salaries & Wages																								
Permanent Salaries	E_1011	545,030,000	600,140,026.23	21,873,009.21																				
Temporary Salaries	E_1061	10,301,000	911,740.86	34,478.10																				
Less Salary Savings	E_SEB_700		(1,451,991.45)	(689,487.31)																				
Sustainability Salary Adjustment	E_SEB_701		(3,729,775.64)																					
Shift Differential	E_SEB_040	755,000	0																					
Standby Pay	E_SEB_045	350,000	0																					
Hazard Pay			0																					
Overtime	E_SEB_055	154,212,000	65,884,000										(964,000)					(1,130,000)						
Bonus	E_SEB_060	679,000	9,000																					
Longevity Bonus (Funded)	E_SEB_063		9,715,000																					
Call Back Pay	E_SEB_065	139,000	0																					
Rehired Retirees	E_SEB_073		0																					
CEO Salary Adjustment	E_SEB_080		0																					
Sick-Leave Buyback	E_SEB_088	7,339,000	5,400,000																					
Bilingual Bonus	E_SEB_100	476,000	1,180,000																					
Shooting Bonus	E_SEB_105		890,000																					
Uniform Allowance	E_SEB_107	6,800,000	7,265,000																					
Manpower Shortage Bonus (Funded)	E_SEB_126		0																					
Nursing Bonus	E_SEB_125		0																					
Miscellaneous Earnings	E_SEB_129	21,360,000	497,000																					
Miscellaneous Bonus/Main	E_SEB_130		1,255,000																					
Bonus I & II	E_SEB_145		2,277,000																					
Separation Pay	E_SEB_160	22,222,000	14,652,000																					
Labor Management Savings (650)	E_SEB_650		0																					
POST Bonus	E_SEB_146	33,983,000	38,882,000																					
Supervisory POST Bonus (Funded)	E_SEB_148		3,376,000																					
Sheriff S&EB Cost Allocation	E_SEB_170		0																					
Total Salaries		**803,646,000.00**	**747,152,000.00**	**21,218,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**(964,000.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**(1,130,000.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Employee Benefits																								
County Retirement (Funded)	E_SEB_021	186,132,000	203,947,000	6,640,000																				
Retirement Debt Service	E_SEB_022		0																					
Pension Savings Plan	E_SEB_023	156,000	187,000	2,000																				
Choices Plan (Funded) - Fixed	E_SEB_024	95,326,000	104,957,000																					
Savings Plan 401 (4%)	E_SEB_025	1,109,000	2,311,000	876,000																				
Flexible Benefit Plan	E_SEB_026	591,000	30,000																					
Unemployment Insurance - Fixed	E_SEB_027	82,000	245,000																					
Retiree Insurance - Fixed	E_SEB_028	43,966,000	48,369,000		2,961,000																			
Disability - Fixed	E_SEB_029	1,017,000	1,113,000																					
OASDI/Medicare	E_SEB_030	11,398,000	10,147,000	449,000																				
Health Insurance - Fixed	E_SEB_031	2,208,000	1,855,000																					
Dental Insurance - Fixed	E_SEB_032	1,445,000	1,127,000																					
Life Insurance - Fixed	E_SEB_033	696,000	487,000	4,000																				
Workers' Compensation - Fixed	E_SEB_034	70,647,000	59,370,000																					
Horizons Plan 457 (4%)	E_SEB_036	20,096,000	20,486,000	800,000																				
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037	13,414,000	9,988,000																					
Megaflex Benefit Plan	E_SEB_038	4,177,000	3,075,000	96,000																				
LTD Health Insurance - Fixed	E_SEB_042	491,000	605,000																					
Dependent Care Spending Account	E_SEB_043	550,000	815,000																					
Retiree Health OPEB Contribution (Funded)	E_SEB_044	25,863,000	26,552,000			3,219,000																		
Megaflex LTD	E_SEB_046	303,000	21,000	7,000																				
Peace Officer Relief Contributions	E_SEB_103	1,244,000	1,554,000																					
Total Employee Benefits		**480,911,000**	**497,241,000**	**8,874,000**	**2,961,000**	**3,219,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sub-Total Salaries & Employee Benefits		**1,284,557,000**	**1,244,393,000**	**30,092,000**	**2,961,000**	**3,219,000**	**0**	**0**	**0**	**0**	**0**	**0**	**(964,000)**	**0**	**0**	**0**	**0**	**(1,130,000)**	**0**	**0**	**0**	**0**	**0**	**0**
Less S&EB Expenditure Distribution		***(1,284,557,000)***	***(1,244,393,000)***	**(30,092,000)**	**(2,961,000)**	**(3,219,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**964,000**	**0**	**0**	**0**	**0**	**1,130,000**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total Salaries & Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Positions		**5,695.0**	**5,695.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Sheriff's Department
PATROL - Clearing Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		RC-22 1X Fund Deletion HOST for DMH	RC-23 1X Fund Deletion CPS Program	RC-24 X Fund Deletio IOST for VHFS;	RC-25 Position Deletion Ordinance Only	RC-26 Contract Service Level Changes	RC-27 City of Inglewood Sofi Stadium Contract	RC-28 Funding Deletion HS - Homeless Initiativ	RC-29 Contract Deletion Sch Resource Dep	RC-30 AB109 Revenue Realignment	RC-31 Worker's Compensation	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 Special Training Funds Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	FY 2023-24 Recommended Budget	Variance
Salaries & Wages																	
Permanent Salaries	E_1011					1,726,001.40			(226,200.00)							623,512,836.84	23,372,810.61
Temporary Salaries	E_1061															946,218.96	34,478.10
Less Salary Savings	E_SEB_700					(99,001.40)			13,200.00							(2,227,280.16)	(775,288.71)
Sustainability Salary Adjustment	E_SEB_701															(3,729,775.64)	0.00
Shift Differential	E_SEB_040															0	0
Standby Pay	E_SEB_045															0	0
Hazard Pay																0	0
Overtime	E_SEB_055			(912,000)		235,000	8,195,000		(31,000)	(114,000)						71,163,000	5,279,000
Bonus	E_SEB_060															9,000	0
Longevity Bonus (Funded)	E_SEB_063					81,000			(11,000)							9,785,000	70,000
Call Back Pay	E_SEB_065															0	0
Rehired Retirees	E_SEB_073															0	0
CEO Salary Adjustment	E_SEB_080															0	0
Sick-Leave Buyback	E_SEB_088															5,400,000	0
Bilingual Bonus	E_SEB_100															1,180,000	0
Shooting Bonus	E_SEB_105					2,000										892,000	2,000
Uniform Allowance	E_SEB_107					26,000			(4,000)							7,287,000	22,000
Manpower Shortage Bonus (Funded)	E_SEB_126					40,000			(5,000)							35,000	35,000
Nursing Bonus	E_SEB_125															0	0
Miscellaneous Earnings	E_SEB_129															497,000	0
Miscellaneous Bonus/Main	E_SEB_130															1,255,000	0
Bonus I & II	E_SEB_145															2,277,000	0
Separation Pay	E_SEB_160															14,652,000	0
Labor Management Savings (650)	E_SEB_650															0	0
POST Bonus	E_SEB_146					230,000			(30,000)							39,082,000	200,000
Supervisory POST Bonus (Funded)	E_SEB_148															3,376,000	0
Sheriff S&EB Cost Allocation	E_SEB_170															0	0
Total Salaries		**0.00**	**0.00**	**(912,000.00)**	**0.00**	**2,241,000.00**	**8,195,000.00**	**0.00**	**(294,000.00)**	**(114,000.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**775,392,000.00**	**28,240,000.00**
Employee Benefits																	
County Retirement (Funded)	E_SEB_021					547,000			(72,000)							211,062,000	7,115,000
Retirement Debt Service	E_SEB_022															0	0
Pension Savings Plan	E_SEB_023															189,000	2,000
Choices Plan (Funded) - Fixed	E_SEB_024					433,000			(58,000)							105,332,000	375,000
Savings Plan 401 (4%)	E_SEB_025															3,187,000	876,000
Flexible Benefit Plan	E_SEB_026															30,000	0
Unemployment Insurance - Fixed	E_SEB_027															245,000	0
Retiree Insurance - Fixed	E_SEB_028					163,000			(21,000)							51,472,000	3,103,000
Disability - Fixed	E_SEB_029															1,113,000	0
OASDI/Medicare	E_SEB_030					29,000			(4,000)							10,621,000	474,000
Health Insurance - Fixed	E_SEB_031					2,000										1,857,000	2,000
Dental Insurance - Fixed	E_SEB_032															1,127,000	0
Life Insurance - Fixed	E_SEB_033															491,000	4,000
Workers' Compensation - Fixed	E_SEB_034					150,000			(20,000)		10,923,000					70,423,000	11,053,000
Horizons Plan 457 (4%)	E_SEB_036					79,000			(10,000)							21,355,000	869,000
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037															9,988,000	0
Megaflex Benefit Plan	E_SEB_038															3,171,000	96,000
LTD Health Insurance - Fixed	E_SEB_042					1,000										606,000	1,000
Dependent Care Spending Account	E_SEB_043															815,000	0
Retiree Health OPEB Contribution (Funded)	E_SEB_044															29,771,000	3,219,000
Megaflex LTD	E_SEB_046															28,000	7,000
Peace Officer Relief Contributions	E_SEB_103					6,000			(1,000)							1,559,000	5,000
Total Employee Benefits		**0**	**0**	**0**	**0**	**1,410,000**	**0**	**0**	**(186,000)**	**0**	**10,923,000**	**0**	**0**	**0**	**0**	**524,442,000**	**27,201,000**
Sub-Total Salaries & Employee Benefits		**0**	**0**	**(912,000)**	**0**	**3,651,000**	**8,195,000**	**0**	**(480,000)**	**(114,000)**	**10,923,000**	**0**	**0**	**0**	**0**	**1,299,834,000**	**55,441,000**
Less S&EB Expenditure Distribution		**0**	**0**	**912,000**	**0**	**(3,651,000)**	**(8,195,000)**	**0**	**480,000**	**114,000**	**(10,923,000)**	**0**	**0**	**0**	**0**	***(1,299,834,000)***	***(55,441,000)***
Grand Total Salaries & Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Positions		**0.0**	**0.0**	**0.0**	**0.0**	**15.0**	**0.0**	**0.0**	**(2.0)**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**5,708.0**	**13.0**

Sheriff's Department
PATROL - Unincorporated Area Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		FY 2022-23 Estimated Actual (5th Month BSR)	FY 2022-23 Final Adopted Budget	Changes from 22-23 Budget RC-1 Cntywide S&EB Chang Salary Increases	RC-2 Cntywide EB Change Retiree Health Ins.	RC-3 Cntywide EB Change Retiree Health OPEB	RC-4 Cntywide EB Change Depend Care Spendin	RC-5 1X Fund Deletion nhancing Illegal Drug	RC-6 1X Fund Deletion Parks Patrol Exp Svcs	RC-7 1X Fund Deletion Cyber Security Allocatior	RC-8 1X Fund Deletion Add Acd Classes (MC)	RC-9 1X Fund Deletion PRA-Non SB1421	RC-10 1X Fund Deletion D1 Crime Enf Tear	RC-11 1X Fund Deletion PRA - SB1421	RC-12 1X Fund Deletion ld Acd Classes (AF	RC-13 1X Fund Deletion ntywide Warrant S	RC-14 1X Fund Deletion Body-worn Camera	RC-15 Fund Deleti Measure U	RC-16 Fund Deleti OST - FOCI	RC-17 1X Fund Deletion POST - AOT Capt	RC-18 1X Fund Deletion POST - EVOC-North	RC-19 Fund Dele1 svcs Level Resource Dep F	RC-20 X Fund Deletion	RC-21 Fund Deleti LACCD
Salaries & Wages																								
Permanent Salaries	E_1011	0.00	0.00																					
Temporary Salaries	E_1061	0.00	0.00																					
Less Salary Savings	E_SEB_700	0.00	0.00																					
Sustainability Salary Adjustment	E_SEB_701	0.00	0.00																					
Shift Differential	E_SEB_040	0	0																					
Standby Pay	E_SEB_045	0	0																					
Hazard Pay		0	0																					
Overtime	E_SEB_055	0	0																					
Bonus	E_SEB_060	0	0																					
Longevity Bonus (Funded)	E_SEB_063	0	0																					
Call Back Pay	E_SEB_065	0	0																					
Rehired Retirees	E_SEB_073	0	0																					
CEO Salary Adjustment	E_SEB_080	0	0																					
Sick-Leave Buyback	E_SEB_088	0	0																					
Bilingual Bonus	E_SEB_100	0	0																					
Shooting Bonus	E_SEB_105	0	0																					
Uniform Allowance	E_SEB_107	0	0																					
Manpower Shortage Bonus (Funded)	E_SEB_126	0	0																					
Nursing Bonus	E_SEB_125	0	0																					
Miscellaneous Earnings	E_SEB_129	0	0																					
Miscellaneous Bonus/Main	E_SEB_130	0	0																					
Bonus I & II	E_SEB_145	0	0																					
Separation Pay	E_SEB_160	0	0																					
Labor Management Savings (650)	E_SEB_650	0	0																					
POST Bonus	E_SEB_146	0	0																					
Supervisory POST Bonus (Funded)	E_SEB_148		0																					
Sheriff S&EB Cost Allocation	E_SEB_170	219,630,000	219,630,000										(964,000)					(432,000)						
Total Salaries		**219,630,000.00**	**219,630,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**(964,000.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**##########**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Employee Benefits																								
County Retirement (Funded)	E_SEB_021	0	0																					
Retirement Debt Service	E_SEB_022	0	0																					
Pension Savings Plan	E_SEB_023	0	0																					
Choices Plan (Funded) - Fixed	E_SEB_024	0	0																					
Savings Plan 401 (4%)	E_SEB_025	0	0																					
Flexible Benefit Plan	E_SEB_026	0	0																					
Unemployment Insurance - Fixed	E_SEB_027	0	0																					
Retiree Insurance - Fixed	E_SEB_028	0	0																					
Disability - Fixed	E_SEB_029	0	0																					
OASDI/Medicare	E_SEB_030	0	0																					
Health Insurance - Fixed	E_SEB_031	0	0																					
Dental Insurance - Fixed	E_SEB_032	0	0																					
Life Insurance - Fixed	E_SEB_033	0	0																					
Workers' Compensation - Fixed	E_SEB_034	0	0																					
Horizons Plan 457 (4%)	E_SEB_036	0	0																					
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037	0	0																					
Megaflex Benefit Plan	E_SEB_038	0	0																					
LTD Health Insurance - Fixed	E_SEB_042	0	0																					
Dependent Care Spending Account	E_SEB_043	0	0																					
Retiree Health OPEB Contribution (Funded)	E_SEB_044	0	0																					
Megaflex LTD	E_SEB_046	0	0																					
Peace Officer Relief Contributions	E_SEB_103	0	0																					
Total Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sub-Total Salaries & Employee Benefits		**219,630,000**	**219,630,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(964,000)**	**0**	**0**	**0**	**0**	**(432,000)**	**0**	**0**	**0**	**0**	**0**	**0**
Less S&EB Expenditure Distribution		***0***	***0***																					
Grand Total Salaries & Employee Benefits		**219,630,000**	**219,630,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(964,000)**	**0**	**0**	**0**	**0**	**(432,000)**	**0**	**0**	**0**	**0**	**0**	**0**
Positions		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Sheriff's Department
PATROL - Unincorporated Area Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		RC-22 1X Fund Deletion HOST for DMH	RC-23 1X Fund Deletion CPS Program	RC-24 X Fund Deletio IOST for VHFS;	RC-25 Position Deletion Ordinance Only	RC-26 Contract Service Level Changes	RC-27 City of Inglewood Sofi Stadium Contract	RC-28 Funding Deletion HS - Homeless Initiativ	RC-29 Contract Deletion Sch Resource Dep	RC-30 AB109 Revenue Realignment	RC-31 Worker's Compensation	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 Special Training Funds Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	FY 2023-24 Recommended Budget	Variance
Salaries & Wages																	
Permanent Salaries	E_1011															0.00	0.00
Temporary Salaries	E_1061															0.00	0.00
Less Salary Savings	E_SEB_700															0.00	0.00
Sustainability Salary Adjustment	E_SEB_701															0.00	0.00
Shift Differential	E_SEB_040															0	0
Standby Pay	E_SEB_045															0	0
Hazard Pay																0	0
Overtime	E_SEB_055															0	0
Bonus	E_SEB_060															0	0
Longevity Bonus (Funded)	E_SEB_063															0	0
Call Back Pay	E_SEB_065															0	0
Rehired Retirees	E_SEB_073															0	0
CEO Salary Adjustment	E_SEB_080															0	0
Sick-Leave Buyback	E_SEB_088															0	0
Bilingual Bonus	E_SEB_100															0	0
Shooting Bonus	E_SEB_105															0	0
Uniform Allowance	E_SEB_107															0	0
Manpower Shortage Bonus (Funded)	E_SEB_126															0	0
Nursing Bonus	E_SEB_125															0	0
Miscellaneous Earnings	E_SEB_129															0	0
Miscellaneous Bonus/Main	E_SEB_130															0	0
Bonus I & II	E_SEB_145															0	0
Separation Pay	E_SEB_160															0	0
Labor Management Savings (650)	E_SEB_650															0	0
POST Bonus	E_SEB_146															0	0
Supervisory POST Bonus (Funded)	E_SEB_148															0	0
Sheriff S&EB Cost Allocation	E_SEB_170															218,234,000	(1,396,000)
Total Salaries		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**218,234,000.00**	**(1,396,000.00)**
Employee Benefits																	
County Retirement (Funded)	E_SEB_021															0	0
Retirement Debt Service	E_SEB_022															0	0
Pension Savings Plan	E_SEB_023															0	0
Choices Plan (Funded) - Fixed	E_SEB_024															0	0
Savings Plan 401 (4%)	E_SEB_025															0	0
Flexible Benefit Plan	E_SEB_026															0	0
Unemployment Insurance - Fixed	E_SEB_027															0	0
Retiree Insurance - Fixed	E_SEB_028															0	0
Disability - Fixed	E_SEB_029															0	0
OASDI/Medicare	E_SEB_030															0	0
Health Insurance - Fixed	E_SEB_031															0	0
Dental Insurance - Fixed	E_SEB_032															0	0
Life Insurance - Fixed	E_SEB_033															0	0
Workers' Compensation - Fixed	E_SEB_034															0	0
Horizons Plan 457 (4%)	E_SEB_036															0	0
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037															0	0
Megaflex Benefit Plan	E_SEB_038															0	0
LTD Health Insurance - Fixed	E_SEB_042															0	0
Dependent Care Spending Account	E_SEB_043															0	0
Retiree Health OPEB Contribution (Funded)	E_SEB_044															0	0
Megaflex LTD	E_SEB_046															0	0
Peace Officer Relief Contributions	E_SEB_103															0	0
Total Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sub-Total Salaries & Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**218,234,000**	**(1,396,000)**
Less S&EB Expenditure Distribution																***0***	***0***
Grand Total Salaries & Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**218,234,000**	**(1,396,000)**
Positions		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Sheriff's Department
PATROL - Contract Cities Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		FY 2022-23 Estimated Actual (5th Month BSR)	FY 2022-23 Final Adopted Budget	Changes from 22-23 Budget RC-1 Cntywide S&EB Chang Salary Increases	RC-2 Cntywide EB Change Retiree Health Ins.	RC-3 Cntywide EB Change Retiree Health OPEB	RC-4 Cntywide EB Change Depend Care Spendin	RC-5 1X Fund Deletion nhancing Illegal Drug	RC-6 1X Fund Deletion Parks Patrol Exp Svcs	RC-7 1X Fund Deletion Cyber Security Allocatior	RC-8 1X Fund Deletion Add Acd Classes (MC)	RC-9 1X Fund Deletion PRA-Non SB1421	RC-10 1X Fund Deletion D1 Crime Enf Tear	RC-11 1X Fund Deletion PRA - SB1421	RC-12 1X Fund Deletion Id Acd Classes (AF	RC-13 1X Fund Deletion ntywide Warrant S	RC-14 1X Fund Deletion Body-worn Camera	RC-15 Fund Deleti Measure U	RC-16 Fund Deleti OST - FOCI	RC-17 1X Fund Deletion POST - AOT Capt	RC-18 1X Fund Deletion POST - EVOC-North	RC-19 Fund Dele1 svcs Level	RC-20 X Fund Deletion Resource Dep F	RC-21 Fund Deleti LACCD
Salaries & Wages																								
Permanent Salaries	E_1011	0.00	0.00																					
Temporary Salaries	E_1061	0.00	0.00																					
Less Salary Savings	E_SEB_700	0.00	0.00																					
Sustainability Salary Adjustment	E_SEB_701	0.00	0.00																					
Shift Differential	E_SEB_040	0	0																					
Standby Pay	E_SEB_045	0	0																					
Hazard Pay		0	0																					
Overtime	E_SEB_055	0	0																					
Bonus	E_SEB_060	0	0																					
Longevity Bonus (Funded)	E_SEB_063	0	0																					
Call Back Pay	E_SEB_065	0	0																					
Rehired Retirees	E_SEB_073	0	0																					
CEO Salary Adjustment	E_SEB_080	0	0																					
Sick-Leave Buyback	E_SEB_088	0	0																					
Bilingual Bonus	E_SEB_100	0	0																					
Shooting Bonus	E_SEB_105	0	0																					
Uniform Allowance	E_SEB_107	0	0																					
Manpower Shortage Bonus (Funded)	E_SEB_126	0	0																					
Nursing Bonus	E_SEB_125	0	0																					
Miscellaneous Earnings	E_SEB_129	0	0																					
Miscellaneous Bonus/Main	E_SEB_130	0	0																					
Bonus I & II	E_SEB_145	0	0																					
Separation Pay	E_SEB_160	0	0																					
Labor Management Savings (650)	E_SEB_650	0	0																					
POST Bonus	E_SEB_146	0	0																					
Supervisory POST Bonus (Funded)	E_SEB_148	0	0																					
Sheriff S&EB Cost Allocation	E_SEB_170	328,545,000	328,545,000																					
Total Salaries		**328,545,000.00**	**328,545,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Employee Benefits																								
County Retirement (Funded)	E_SEB_021	0	0																					
Retirement Debt Service	E_SEB_022	0	0																					
Pension Savings Plan	E_SEB_023	0	0																					
Choices Plan (Funded) - Fixed	E_SEB_024	0	0																					
Savings Plan 401 (4%)	E_SEB_025	0	0																					
Flexible Benefit Plan	E_SEB_026	0	0																					
Unemployment Insurance - Fixed	E_SEB_027	0	0																					
Retiree Insurance - Fixed	E_SEB_028	0	0																					
Disability - Fixed	E_SEB_029	0	0																					
OASDI/Medicare	E_SEB_030	0	0																					
Health Insurance - Fixed	E_SEB_031	0	0																					
Dental Insurance - Fixed	E_SEB_032	0	0																					
Life Insurance - Fixed	E_SEB_033	0	0																					
Workers' Compensation - Fixed	E_SEB_034	0	0																					
Horizons Plan 457 (4%)	E_SEB_036	0	0																					
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037	0	0																					
Megaflex Benefit Plan	E_SEB_038	0	0																					
LTD Health Insurance - Fixed	E_SEB_042	0	0																					
Dependent Care Spending Account	E_SEB_043	0	0																					
Retiree Health OPEB Contribution (Funded)	E_SEB_044	0	0																					
Megaflex LTD	E_SEB_046	0	0																					
Peace Officer Relief Contributions	E_SEB_103	0	0																					
Total Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sub-Total Salaries & Employee Benefits		**328,545,000**	**328,545,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Less S&EB Expenditure Distribution		***0***	***0***																					
Grand Total Salaries & Employee Benefits		**328,545,000**	**328,545,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Positions		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Sheriff's Department
PATROL - Contract Cities Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		RC-22 1X Fund Deletion HOST for DMH	RC-23 1X Fund Deletion CPS Program	RC-24 X Fund Deletio IOST for VHFS;	RC-25 Position Deletion Ordinance Only	RC-26 Contract Service Level Changes	RC-27 City of Inglewood Sofi Stadium Contract	RC-28 Funding Deletion HS - Homeless Initiativ	RC-29 Contract Deletion Sch Resource Dep	RC-30 AB109 Revenue Realignment	RC-31 Worker's Compensation	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 Special Training Funds Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	FY 2023-24 Recommended Budget	Variance
Salaries & Wages																	
Permanent Salaries	E_1011															0.00	0.00
Temporary Salaries	E_1061															0.00	0.00
Less Salary Savings	E_SEB_700															0.00	0.00
Sustainability Salary Adjustment	E_SEB_701															0.00	0.00
Shift Differential	E_SEB_040															0	0
Standby Pay	E_SEB_045															0	0
Hazard Pay																0	0
Overtime	E_SEB_055															0	0
Bonus	E_SEB_060															0	0
Longevity Bonus (Funded)	E_SEB_063															0	0
Call Back Pay	E_SEB_065															0	0
Rehired Retirees	E_SEB_073															0	0
CEO Salary Adjustment	E_SEB_080															0	0
Sick-Leave Buyback	E_SEB_088															0	0
Bilingual Bonus	E_SEB_100															0	0
Shooting Bonus	E_SEB_105															0	0
Uniform Allowance	E_SEB_107															0	0
Manpower Shortage Bonus (Funded)	E_SEB_126															0	0
Nursing Bonus	E_SEB_125															0	0
Miscellaneous Earnings	E_SEB_129															0	0
Miscellaneous Bonus/Main	E_SEB_130															0	0
Bonus I & II	E_SEB_145															0	0
Separation Pay	E_SEB_160															0	0
Labor Management Savings (650)	E_SEB_650															0	0
POST Bonus	E_SEB_146															0	0
Supervisory POST Bonus (Funded)	E_SEB_148															0	0
Sheriff S&EB Cost Allocation	E_SEB_170					959,000										329,504,000	959,000
Total Salaries		**0.00**	**0.00**	**0.00**	**0.00**	**959,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**329,504,000.00**	**959,000.00**
Employee Benefits																	
County Retirement (Funded)	E_SEB_021															0	0
Retirement Debt Service	E_SEB_022															0	0
Pension Savings Plan	E_SEB_023															0	0
Choices Plan (Funded) - Fixed	E_SEB_024															0	0
Savings Plan 401 (4%)	E_SEB_025															0	0
Flexible Benefit Plan	E_SEB_026															0	0
Unemployment Insurance - Fixed	E_SEB_027															0	0
Retiree Insurance - Fixed	E_SEB_028															0	0
Disability - Fixed	E_SEB_029															0	0
OASDI/Medicare	E_SEB_030															0	0
Health Insurance - Fixed	E_SEB_031															0	0
Dental Insurance - Fixed	E_SEB_032															0	0
Life Insurance - Fixed	E_SEB_033															0	0
Workers' Compensation - Fixed	E_SEB_034															0	0
Horizons Plan 457 (4%)	E_SEB_036															0	0
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037															0	0
Megaflex Benefit Plan	E_SEB_038															0	0
LTD Health Insurance - Fixed	E_SEB_042															0	0
Dependent Care Spending Account	E_SEB_043															0	0
Retiree Health OPEB Contribution (Funded)	E_SEB_044															0	0
Megaflex LTD	E_SEB_046															0	0
Peace Officer Relief Contributions	E_SEB_103															0	0
Total Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sub-Total Salaries & Employee Benefits		**0**	**0**	**0**	**0**	**959,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**329,504,000**	**959,000**
Less S&EB Expenditure Distribution																***0***	***0***
Grand Total Salaries & Employee Benefits		**0**	**0**	**0**	**0**	**959,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**329,504,000**	**959,000**
Positions		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Sheriff's Department
PATROL - Specialized and Unallocated Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		FY 2022-23 Estimated Actual (5th Month BSR)	FY 2022-23 Final Adopted Budget	Changes from 22-23 Budget RC-1 Cntywide S&EB Chang Salary Increases	RC-2 Cntywide EB Change Retiree Health Ins.	RC-3 Cntywide EB Change Retiree Health OPEB	RC-4 Cntywide EB Change Dependent Care Spending	RC-5 1X Fund Deletion Enhancing Illegal Drug	RC-6 1X Fund Deletion Parks Patrol Exp Svcs	RC-7 1X Fund Deletion Cyber Security Allocation	RC-8 1X Fund Deletion Add Acd Classes (MC)	RC-9 1X Fund Deletion PRA-Non SB1421	RC-10 1X Fund Deletion D1 Crime Enf Tear	RC-11 1X Fund Deletion PRA - SB1421	RC-12 1X Fund Deletion Add Acd Classes (AF	RC-13 1X Fund Deletion Cntywide Warrant Sy	RC-14 1X Fund Deletion Body-worn Camera	RC-15 1X Fund Deletion Measure U	RC-16 1X Fund Deletion POST - FOCI	RC-17 1X Fund Deletion POST - AOT Capt	RC-18 1X Fund Deletion POST - EVOC-North	RC-19 1X Fund Deletion Svcs Level Resource Dep F	RC-20 1X Fund Deletion	RC-21 1X Fund Deletion LACCD
Salaries & Wages																								
Permanent Salaries	E_1011	0.00	0.00																					
Temporary Salaries	E_1061	0.00	0.00																					
Less Salary Savings	E_SEB_700	0.00	0.00																					
Sustainability Salary Adjustment	E_SEB_701	0.00	0.00																					
Shift Differential	E_SEB_040	0	0																					
Standby Pay	E_SEB_045	0	0																					
Hazard Pay		0	0																					
Overtime	E_SEB_055	0	0																					
Bonus	E_SEB_060	0	0																					
Longevity Bonus (Funded)	E_SEB_063	0	0																					
Call Back Pay	E_SEB_065	0	0																					
Rehired Retirees	E_SEB_073	0	0																					
CEO Salary Adjustment	E_SEB_080	0	0																					
Sick-Leave Buyback	E_SEB_088	0	0																					
Bilingual Bonus	E_SEB_100	0	0																					
Shooting Bonus	E_SEB_105	0	0																					
Uniform Allowance	E_SEB_107	0	0																					
Manpower Shortage Bonus (Funded)	E_SEB_126	0	0																					
Nursing Bonus	E_SEB_125	0	0																					
Miscellaneous Earnings	E_SEB_129	0	0																					
Miscellaneous Bonus/Main	E_SEB_130	0	0																					
Bonus I & II	E_SEB_145	0	0																					
Separation Pay	E_SEB_160	0	0																					
Labor Management Savings (650)	E_SEB_650	0	0																					
POST Bonus	E_SEB_146	0	0																					
Supervisory POST Bonus (Funded)	E_SEB_148	0	0																					
Sheriff S&EB Cost Allocation	E_SEB_170	736,382,000	696,218,000	30,092,000	2,961,000	3,219,000												(698,000)						
Total Salaries		**736,382,000.00**	**696,218,000.00**	**30,092,000.00**	**2,961,000.00**	**3,219,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**##########**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Employee Benefits																								
County Retirement (Funded)	E_SEB_021	0	0																					
Retirement Debt Service	E_SEB_022	0	0																					
Pension Savings Plan	E_SEB_023	0	0																					
Choices Plan (Funded) - Fixed	E_SEB_024	0	0																					
Savings Plan 401 (4%)	E_SEB_025	0	0																					
Flexible Benefit Plan	E_SEB_026	0	0																					
Unemployment Insurance - Fixed	E_SEB_027	0	0																					
Retiree Insurance - Fixed	E_SEB_028	0	0																					
Disability - Fixed	E_SEB_029	0	0																					
OASDI/Medicare	E_SEB_030	0	0																					
Health Insurance - Fixed	E_SEB_031	0	0																					
Dental Insurance - Fixed	E_SEB_032	0	0																					
Life Insurance - Fixed	E_SEB_033	0	0																					
Workers' Compensation - Fixed	E_SEB_034	0	0																					
Horizons Plan 457 (4%)	E_SEB_036	0	0																					
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037	0	0																					
Megaflex Benefit Plan	E_SEB_038	0	0																					
LTD Health Insurance - Fixed	E_SEB_042	0	0																					
Dependent Care Spending Account	E_SEB_043	0	0																					
Retiree Health OPEB Contribution (Funded)	E_SEB_044	0	0																					
Megaflex LTD	E_SEB_046	0	0																					
Peace Officer Relief Contributions	E_SEB_103	0	0																					
Total Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sub-Total Salaries & Employee Benefits		**736,382,000**	**696,218,000**	**30,092,000**	**2,961,000**	**3,219,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(698,000)**	**0**	**0**	**0**	**0**	**0**	**0**
Less S&EB Expenditure Distribution		***0***	***0***																					
Grand Total Salaries & Employee Benefits		**736,382,000**	**696,218,000**	**30,092,000**	**2,961,000**	**3,219,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(698,000)**	**0**	**0**	**0**	**0**	**0**	**0**
Positions		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Sheriff's Department
PATROL - Specialized and Unallocated Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		RC-22 1X Fund Deletion HOST for DMH	RC-23 1X Fund Deletion CPS Program	RC-24 X Fund Deletio IOST for VHFS;	RC-25 Position Deletion Ordinance Only	RC-26 Contract Service Level Changes	RC-27 City of Inglewood Sofi Stadium Contract	RC-28 Funding Deletion HS - Homeless Initiativ	RC-29 Contract Deletion Sch Resource Dep	RC-30 AB109 Revenue Realignment	RC-31 Worker's Compensation	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 Special Training Funds Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	FY 2023-24 Recommended Budget	Variance
Salaries & Wages																	
Permanent Salaries	E_1011															0.00	0.00
Temporary Salaries	E_1061															0.00	0.00
Less Salary Savings	E_SEB_700															0.00	0.00
Sustainability Salary Adjustment	E_SEB_701															0.00	0.00
Shift Differential	E_SEB_040															0	0
Standby Pay	E_SEB_045															0	0
Hazard Pay																0	0
Overtime	E_SEB_055															0	0
Bonus	E_SEB_060															0	0
Longevity Bonus (Funded)	E_SEB_063															0	0
Call Back Pay	E_SEB_065															0	0
Rehired Retirees	E_SEB_073															0	0
CEO Salary Adjustment	E_SEB_080															0	0
Sick-Leave Buyback	E_SEB_088															0	0
Bilingual Bonus	E_SEB_100															0	0
Shooting Bonus	E_SEB_105															0	0
Uniform Allowance	E_SEB_107															0	0
Manpower Shortage Bonus (Funded)	E_SEB_126															0	0
Nursing Bonus	E_SEB_125															0	0
Miscellaneous Earnings	E_SEB_129															0	0
Miscellaneous Bonus/Main	E_SEB_130															0	0
Bonus I & II	E_SEB_145															0	0
Separation Pay	E_SEB_160															0	0
Labor Management Savings (650)	E_SEB_650															0	0
POST Bonus	E_SEB_146															0	0
Supervisory POST Bonus (Funded)	E_SEB_148															0	0
Sheriff S&EB Cost Allocation	E_SEB_170			(912,000)		2,692,000	8,195,000		(480,000)	(114,000)	10,923,000					752,096,000	55,878,000
Total Salaries		**0.00**	**0.00**	**(912,000.00)**	**0.00**	**2,692,000.00**	**8,195,000.00**	**0.00**	**(480,000.00)**	**(114,000.00)**	**10,923,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**752,096,000.00**	**55,878,000.00**
Employee Benefits																	
County Retirement (Funded)	E_SEB_021															0	0
Retirement Debt Service	E_SEB_022															0	0
Pension Savings Plan	E_SEB_023															0	0
Choices Plan (Funded) - Fixed	E_SEB_024															0	0
Savings Plan 401 (4%)	E_SEB_025															0	0
Flexible Benefit Plan	E_SEB_026															0	0
Unemployment Insurance - Fixed	E_SEB_027															0	0
Retiree Insurance - Fixed	E_SEB_028															0	0
Disability - Fixed	E_SEB_029															0	0
OASDI/Medicare	E_SEB_030															0	0
Health Insurance - Fixed	E_SEB_031															0	0
Dental Insurance - Fixed	E_SEB_032															0	0
Life Insurance - Fixed	E_SEB_033															0	0
Workers' Compensation - Fixed	E_SEB_034															0	0
Horizons Plan 457 (4%)	E_SEB_036															0	0
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037															0	0
Megaflex Benefit Plan	E_SEB_038															0	0
LTD Health Insurance - Fixed	E_SEB_042															0	0
Dependent Care Spending Account	E_SEB_043															0	0
Retiree Health OPEB Contribution (Funded)	E_SEB_044															0	0
Megaflex LTD	E_SEB_046															0	0
Peace Officer Relief Contributions	E_SEB_103															0	0
Total Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sub-Total Salaries & Employee Benefits		**0**	**0**	**(912,000)**	**0**	**2,692,000**	**8,195,000**	**0**	**(480,000)**	**(114,000)**	**10,923,000**	**0**	**0**	**0**	**0**	**752,096,000**	**55,878,000**
Less S&EB Expenditure Distribution																***0***	***0***
Grand Total Salaries & Employee Benefits		**0**	**0**	**(912,000)**	**0**	**2,692,000**	**8,195,000**	**0**	**(480,000)**	**(114,000)**	**10,923,000**	**0**	**0**	**0**	**0**	**752,096,000**	**55,878,000**
Positions		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Sheriff's Department
DETECTIVE Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		FY 2022-23 Estimated Actual (5th Month BSR)	FY 2022-23 Final Adopted Budget	Changes from 22-23 Budget RC-1 Cntywide S&EB Chang Salary Increases	RC-2 Cntywide EB Change Retiree Health Ins.	RC-3 Cntywide EB Change Retiree Health OPEB	RC-4 Cntywide EB Change Depend Care Spendin	RC-5 1X Fund Deletion nhancing Illegal Drug	RC-6 1X Fund Deletion Parks Patrol Exp Svcs	RC-7 1X Fund Deletion Cyber Security Allocatior	RC-8 1X Fund Deletion Add Acd Classes (MC)	RC-9 1X Fund Deletion PRA-Non SB1421	RC-10 1X Fund Deletion D1 Crime Enf Tear	RC-11 1X Fund Deletion PRA - SB1421	RC-12 1X Fund Deletion ld Acd Classes (AF	RC-13 1X Fund Deletion ntywide Warrant S	RC-14 1X Fund Deletion Body-worn Camera	RC-15 Fund Deleti Measure U	RC-16 Fund Deleti OST - FOCI	RC-17 1X Fund Deletion POST - AOT Capt	RC-18 1X Fund Deletion POST - EVOC-North	RC-19 Fund Dele1 svcs Level Resource Dep F	RC-20 1X Fund Deletion	RC-21 Fund Deleti LACCD
Salaries & Wages																								
Permanent Salaries	E_1011	95,313,000.00	106,640,478.30	3,681,536.25																				
Temporary Salaries	E_1061	2,021,000.00	34,932.24	1,320.66																				
Less Salary Savings	E_SEB_700		(9,024,784.23)	(115,856.91)																				
Sustainability Salary Adjustment	E_SEB_701		(667,626.31)																					
Shift Differential	E_SEB_040	94,000	0																					
Standby Pay	E_SEB_045	47,000	0																					
Hazard Pay			0																					
Overtime	E_SEB_055	12,727,000	13,072,000														(1,496,000)							
Bonus	E_SEB_060		0																					
Longevity Bonus (Funded)	E_SEB_063	6,046,000	2,293,000																					
Call Back Pay	E_SEB_065	23,000	0																					
Rehired Retirees	E_SEB_073		0																					
CEO Salary Adjustment	E_SEB_080		0																					
Sick-Leave Buyback	E_SEB_088	1,935,000	1,150,000																					
Bilingual Bonus	E_SEB_100	100,000	205,000																					
Shooting Bonus	E_SEB_105		92,000																					
Uniform Allowance	E_SEB_107	1,148,000	1,364,000																					
Manpower Shortage Bonus (Funded)	E_SEB_126		0																					
Nursing Bonus	E_SEB_125		0																					
Miscellaneous Earnings	E_SEB_129	3,593,000	1,516,000																					
Miscellaneous Bonus/Main	E_SEB_130	150,000	178,000																					
Bonus I & II	E_SEB_145		2,907,000																					
Separation Pay	E_SEB_160	4,173,000	3,181,000																					
Labor Management Savings (650)	E_SEB_650		0																					
POST Bonus	E_SEB_146		9,050,000																					
Supervisory POST Bonus	E_SEB_148		684,000																					
Sheriff S&EB Cost Allocation	E_SEB_170		0																					
Total Salaries		**127,370,000.00**	**132,675,000.00**	**3,567,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**(1,496,000.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Employee Benefits																								
County Retirement (Funded)	E_SEB_021	32,064,000	29,738,000	1,118,000																				
Retirement Debt Service	E_SEB_022		0																					
Pension Savings Plan	E_SEB_023	22,000	13,000	1,000																				
Choices Plan (Funded) - Fixed	E_SEB_024	15,312,000	18,462,000																					
Savings Plan 401 (4%)	E_SEB_025	191,000	394,000	147,000																				
Flexible Benefit Plan	E_SEB_026	99,000	0																					
Unemployment Insurance - Fixed	E_SEB_027	14,000	37,000																					
Retiree Insurance - Fixed	E_SEB_028	6,636,000	4,980,000		495,000																			
Disability - Fixed	E_SEB_029	179,000	119,000																					
OASDI/Medicare	E_SEB_030	1,869,000	1,586,000	64,000																				
Health Insurance - Fixed	E_SEB_031	386,000	328,000																					
Dental Insurance - Fixed	E_SEB_032	233,000	396,000																					
Life Insurance - Fixed	E_SEB_033	128,000	178,000	1,000																				
Workers' Compensation - Fixed	E_SEB_034	12,455,000	6,301,000																					
Horizons Plan 457 (4%)	E_SEB_036	3,259,000	4,745,000	111,000																				
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037	2,644,000	2,428,000																					
Megaflex Benefit Plan	E_SEB_038	712,000	530,000	15,000																				
LTD Health Insurance - Fixed	E_SEB_042	81,000	73,000																					
Dependent Care Spending Account	E_SEB_043	91,000	58,000																					
Retiree Health OPEB Contribution (Funded)	E_SEB_044	4,100,000	3,410,000			537,000																		
Megaflex LTD	E_SEB_046	53,000	18,000	1,000																				
Peace Officer Relief Contributions	E_SEB_103	197,000	174,000																					
Total Employee Benefits		**80,725,000**	**73,968,000**	**1,458,000**	**495,000**	**537,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sub-Total Salaries & Employee Benefits		**208,095,000**	**206,643,000**	**5,025,000**	**495,000**	**537,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,496,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Less S&EB Expenditure Distribution		***0***	***0***																					
Grand Total Salaries & Employee Benefits		**208,095,000**	**206,643,000**	**5,025,000**	**495,000**	**537,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,496,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Positions		**978.0**	**978.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Sheriff's Department
DETECTIVE Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		RC-22 1X Fund Deletion HOST for DMH	RC-23 1X Fund Deletion CPS Program	RC-24 X Fund Deletio IOST for VHFS	RC-25 Position Deletion Ordinance Only	RC-26 Contract Service Level Changes	RC-27 City of Inglewood Sofi Stadium Contract	RC-28 Funding Deletion HS - Homeless Initiativ	RC-29 Contract Deletion Sch Resource Dep	RC-30 AB109 Revenue Realignment	RC-31 Worker's Compensation	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 Special Training Funds Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	FY 2023-24 Recommended Budget	Variance
Salaries & Wages																	
Permanent Salaries	E_1011															110,322,014.55	3,681,536.25
Temporary Salaries	E_1061															36,252.90	1,320.66
Less Salary Savings	E_SEB_700															(9,140,641.14)	(115,856.91)
Sustainability Salary Adjustment	E_SEB_701															(667,626.31)	0.00
Shift Differential	E_SEB_040															0	0
Standby Pay	E_SEB_045															0	0
Hazard Pay																0	0
Overtime	E_SEB_055		(1,465,000)							(2,729,000)					700,000	8,082,000	(4,990,000)
Bonus	E_SEB_060															0	0
Longevity Bonus (Funded)	E_SEB_063															2,293,000	0
Call Back Pay	E_SEB_065															0	0
Rehired Retirees	E_SEB_073															0	0
CEO Salary Adjustment	E_SEB_080															0	0
Sick-Leave Buyback	E_SEB_088															1,150,000	0
Bilingual Bonus	E_SEB_100															205,000	0
Shooting Bonus	E_SEB_105															92,000	0
Uniform Allowance	E_SEB_107															1,364,000	0
Manpower Shortage Bonus (Funded)	E_SEB_126															0	0
Nursing Bonus	E_SEB_125															0	0
Miscellaneous Earnings	E_SEB_129															1,516,000	0
Miscellaneous Bonus/Main	E_SEB_130															178,000	0
Bonus I & II	E_SEB_145															2,907,000	0
Separation Pay	E_SEB_160															3,181,000	0
Labor Management Savings (650)	E_SEB_650															0	0
POST Bonus	E_SEB_146															9,050,000	0
Supervisory POST Bonus	E_SEB_148															684,000	0
Sheriff S&EB Cost Allocation	E_SEB_170															0	0
Total Salaries		**0.00**	**(1,465,000.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**(2,729,000.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**700,000.00**	**131,252,000.00**	**(1,423,000.00)**
Employee Benefits																	
County Retirement (Funded)	E_SEB_021															30,856,000	1,118,000
Retirement Debt Service	E_SEB_022															0	0
Pension Savings Plan	E_SEB_023															14,000	1,000
Choices Plan (Funded) - Fixed	E_SEB_024															18,462,000	0
Savings Plan 401 (4%)	E_SEB_025															541,000	147,000
Flexible Benefit Plan	E_SEB_026															0	0
Unemployment Insurance - Fixed	E_SEB_027															37,000	0
Retiree Insurance - Fixed	E_SEB_028															5,475,000	495,000
Disability - Fixed	E_SEB_029															119,000	0
OASDI/Medicare	E_SEB_030															1,650,000	64,000
Health Insurance - Fixed	E_SEB_031															328,000	0
Dental Insurance - Fixed	E_SEB_032															396,000	0
Life Insurance - Fixed	E_SEB_033															179,000	1,000
Workers' Compensation - Fixed	E_SEB_034															6,301,000	0
Horizons Plan 457 (4%)	E_SEB_036															4,856,000	111,000
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037															2,428,000	0
Megaflex Benefit Plan	E_SEB_038															545,000	15,000
LTD Health Insurance - Fixed	E_SEB_042															73,000	0
Dependent Care Spending Account	E_SEB_043															58,000	0
Retiree Health OPEB Contribution (Funded)	E_SEB_044															3,947,000	537,000
Megaflex LTD	E_SEB_046															19,000	1,000
Peace Officer Relief Contributions	E_SEB_103															174,000	0
Total Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**76,458,000**	**2,490,000**
Sub-Total Salaries & Employee Benefits		**0**	**(1,465,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,729,000)**	**0**	**0**	**0**	**0**	**700,000**	**207,710,000**	**1,067,000**
Less S&EB Expenditure Distribution																***0***	***0***
Grand Total Salaries & Employee Benefits		**0**	**(1,465,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,729,000)**	**0**	**0**	**0**	**0**	**700,000**	**207,710,000**	**1,067,000**
Positions		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**978.0**	**0.0**

Sheriff's Department
ADMINISTRATION Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		FY 2022-23 Estimated Actual (5th Month BSR)	FY 2022-23 Final Adopted Budget	Changes from 22-23 Budget RC-1 Cntywide S&EB Chang Salary Increases	RC-2 Cntywide EB Change Retiree Health Ins.	RC-3 Cntywide EB Change Retiree Health OPEB	RC-4 Cntywide EB Change Depend Care Spendin	RC-5 1X Fund Deletion Enhancing Illegal Drug	RC-6 1X Fund Deletion Parks Patrol Exp Svcs	RC-7 1X Fund Deletion Cyber Security Allocatior	RC-8 1X Fund Deletion Add Acd Classes (MC)	RC-9 1X Fund Deletion PRA-Non SB1421	RC-10 1X Fund Deletion D1 Crime Enf Tear	RC-11 1X Fund Deletion PRA - SB1421	RC-12 1X Fund Deletion Id Acd Classes (AF	RC-13 1X Fund Deletion Cntywide Warrant Sy	RC-14 1X Fund Deletion Body-worn Camera	RC-15 : Fund Deleti Measure U	RC-16 Fund Deleti OST - FOCI	RC-17 1X Fund Deletion POST - AOT Capt	RC-18 1X Fund Deletion POST - EVOC-North	RC-19 Fund Dele1 Svcs Level Resource Dep F	RC-20 1X Fund Deletion	RC-21 Fund Deleti LACCD
Salaries & Wages																								
Permanent Salaries	E_1011	59,544,000.00	78,568,365.93	2,920,049.86																				
Temporary Salaries	E_1061	1,174,000.00	366,835.50	13,911.30																				
Less Salary Savings	E_SEB_700		(6,785,426.04)	(91,961.16)																				
Sustainability Salary Adjustment	E_SEB_701		(504,775.39)																					
Shift Differential	E_SEB_040	55,000	0																					
Standby Pay	E_SEB_045	27,000	0																					
Hazard Pay			0																					
Overtime	E_SEB_055	2,456,000	1,300,000																					
Bonus	E_SEB_060	45,000	0																					
Longevity Bonus (Funded)	E_SEB_063		1,024,000																					
Call Back Pay	E_SEB_065	15,000	0																					
Rehired Retirees	E_SEB_073	3,156,000	946,000																					
CEO Salary Adjustment	E_SEB_080		0																					
Sick-Leave Buyback	E_SEB_088	601,000	227,000																					
Bilingual Bonus	E_SEB_100	43,000	64,000																					
Shooting Bonus	E_SEB_105		41,000																					
Uniform Allowance	E_SEB_107	705,000	331,000																					
Manpower Shortage Bonus (Funded)	E_SEB_126		0																					
Nursing Bonus	E_SEB_125		0																					
Miscellaneous Earnings	E_SEB_129	2,570,000	1,446,000																					
Miscellaneous Bonus/Main	E_SEB_130		48,000																					
Bonus I & II	E_SEB_145		119,000																					
Separation Pay	E_SEB_160	2,251,000	555,000																					
Labor Management Savings (650)	E_SEB_650		0																					
POST Bonus	E_SEB_146		2,512,000																					
Supervisory POST Bonus	E_SEB_148		444,000																					
Sheriff S&EB Cost Allocation	E_SEB_170		0																					
Total Salaries		**72,642,000.00**	**80,702,000.00**	**2,842,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Employee Benefits																								
County Retirement (Funded)	E_SEB_021	19,135,000	23,920,000	886,000																				
Retirement Debt Service	E_SEB_022		0																					
Pension Savings Plan	E_SEB_023	14,000	23,000	1,000																				
Choices Plan (Funded) - Fixed	E_SEB_024	7,936,000	6,553,000																					
Savings Plan 401 (4%)	E_SEB_025	470,000	1,048,000	117,000																				
Flexible Benefit Plan	E_SEB_026	220,000	519,000	9,000																				
Unemployment Insurance - Fixed	E_SEB_027	8,000	20,000																					
Retiree Insurance - Fixed	E_SEB_028	4,440,000	4,649,000		412,000																			
Disability - Fixed	E_SEB_029	112,000	126,000																					
OASDI/Medicare	E_SEB_030	1,141,000	1,020,000	48,000																				
Health Insurance - Fixed	E_SEB_031	888,000	2,513,000																					
Dental Insurance - Fixed	E_SEB_032	190,000	209,000																					
Life Insurance - Fixed	E_SEB_033	149,000	100,000	6,000																				
Workers' Compensation - Fixed	E_SEB_034	7,482,000	4,976,000																					
Horizons Plan 457 (4%)	E_SEB_036	2,174,000	3,071,000	102,000																				
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037	2,885,000	5,875,000																					
Megaflex Benefit Plan	E_SEB_038	1,604,000	3,062,000	166,000																				
LTD Health Insurance - Fixed	E_SEB_042	57,000	76,000																					
Dependent Care Spending Account	E_SEB_043	54,000	97,000																					
Retiree Health OPEB Contribution	E_SEB_044	2,722,000	2,910,000			448,000																		
Megaflex LTD	E_SEB_046	120,000	34,000	13,000																				
Peace Officer Relief Contributions	E_SEB_103	100,000	62,000																					
Total Employee Benefits		**51,901,000**	**60,863,000**	**1,348,000**	**412,000**	**448,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sub-Total Salaries & Employee Benefits		**124,543,000**	**141,565,000**	**4,190,000**	**412,000**	**448,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Less S&EB Expenditure Distribution		***0***	***0***																					
Grand Total Salaries & Employee Benefits		**124,543,000**	**141,565,000**	**4,190,000**	**412,000**	**448,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Positions		**814.0**	**814.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Sheriff's Department
ADMINISTRATION Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		RC-22 1X Fund Deletion HOST for DMH	RC-23 1X Fund Deletion CPS Program	RC-24 X Fund Deletio IOST for VHFS	RC-25 Position Deletion Ordinance Only	RC-26 Contract Service Level Changes	RC-27 City of Inglewood Sofi Stadium Contract	RC-28 Funding Deletion HS - Homeless Initiativ	RC-29 Contract Deletion Sch Resource Dep	RC-30 AB109 Revenue Realignment	RC-31 Worker's Compensation	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 Special Training Funds Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	FY 2023-24 Recommended Budget	Variance
Salaries & Wages																	
Permanent Salaries	E_1011															81,488,415.79	2,920,049.86
Temporary Salaries	E_1061															380,746.80	13,911.30
Less Salary Savings	E_SEB_700															(6,877,387.20)	(91,961.16)
Sustainability Salary Adjustment	E_SEB_701															(504,775.39)	0.00
Shift Differential	E_SEB_040															0	0
Standby Pay	E_SEB_045															0	0
Hazard Pay																0	0
Overtime	E_SEB_055									(3,000)						1,297,000	(3,000)
Bonus	E_SEB_060															0	0
Longevity Bonus (Funded)	E_SEB_063															1,024,000	0
Call Back Pay	E_SEB_065															0	0
Rehired Retirees	E_SEB_073															946,000	0
CEO Salary Adjustment	E_SEB_080															0	0
Sick-Leave Buyback	E_SEB_088															227,000	0
Bilingual Bonus	E_SEB_100															64,000	0
Shooting Bonus	E_SEB_105															41,000	0
Uniform Allowance	E_SEB_107															331,000	0
Manpower Shortage Bonus (Funded)	E_SEB_126															0	0
Nursing Bonus	E_SEB_125															0	0
Miscellaneous Earnings	E_SEB_129															1,446,000	0
Miscellaneous Bonus/Main	E_SEB_130															48,000	0
Bonus I & II	E_SEB_145															119,000	0
Separation Pay	E_SEB_160															555,000	0
Labor Management Savings (650)	E_SEB_650															0	0
POST Bonus	E_SEB_146															2,512,000	0
Supervisory POST Bonus	E_SEB_148															444,000	0
Sheriff S&EB Cost Allocation	E_SEB_170															0	0
Total Salaries		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**(3,000.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**83,541,000.00**	**2,839,000.00**
Employee Benefits																	
County Retirement (Funded)	E_SEB_021															24,806,000	886,000
Retirement Debt Service	E_SEB_022															0	0
Pension Savings Plan	E_SEB_023															24,000	1,000
Choices Plan (Funded) - Fixed	E_SEB_024															6,553,000	0
Savings Plan 401 (4%)	E_SEB_025															1,165,000	117,000
Flexible Benefit Plan	E_SEB_026															528,000	9,000
Unemployment Insurance - Fixed	E_SEB_027															20,000	0
Retiree Insurance - Fixed	E_SEB_028															5,061,000	412,000
Disability - Fixed	E_SEB_029															126,000	0
OASDI/Medicare	E_SEB_030															1,068,000	48,000
Health Insurance - Fixed	E_SEB_031															2,513,000	0
Dental Insurance - Fixed	E_SEB_032															209,000	0
Life Insurance - Fixed	E_SEB_033															106,000	6,000
Workers' Compensation - Fixed	E_SEB_034															4,976,000	0
Horizons Plan 457 (4%)	E_SEB_036															3,173,000	102,000
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037															5,875,000	0
Megaflex Benefit Plan	E_SEB_038															3,228,000	166,000
LTD Health Insurance - Fixed	E_SEB_042															76,000	0
Dependent Care Spending Account	E_SEB_043															97,000	0
Retiree Health OPEB Contribution	E_SEB_044															3,358,000	448,000
Megaflex LTD	E_SEB_046															47,000	13,000
Peace Officer Relief Contributions	E_SEB_103															62,000	0
Total Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**63,071,000**	**2,208,000**
Sub-Total Salaries & Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,000)**	**0**	**0**	**0**	**0**	**0**	**146,612,000**	**5,047,000**
Less S&EB Expenditure Distribution																***0***	***0***
Grand Total Salaries & Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,000)**	**0**	**0**	**0**	**0**	**0**	**146,612,000**	**5,047,000**
Positions		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**814.0**	**0.0**

Sheriff's Department
CUSTODY Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		FY 2022-23 Estimated Actual (5th Month BSR)	FY 2022-23 Final Adopted Budget	Changes from 22-23 Budget RC-1 Cntywide S&EB Chang Salary Increases	RC-2 Cntywide EB Change Retiree Health Ins.	RC-3 Cntywide EB Change Retiree Health OPEB	RC-4 Cntywide EB Change Depend Care Spendin	RC-5 1X Fund Deletion nhancing Illegal Drug	RC-6 1X Fund Deletion Parks Patrol Exp Svcs	RC-7 1X Fund Deletion Cyber Security Allocatior	RC-8 1X Fund Deletion Add Acd Classes (MC)	RC-9 1X Fund Deletion PRA-Non SB1421	RC-10 1X Fund Deletion D1 Crime Enf Tear	RC-11 1X Fund Deletion PRA - SB1421	RC-12 1X Fund Deletion ld Acd Classes (AF	RC-13 1X Fund Deletion ntywide Warrant Sy	RC-14 1X Fund Deletion Body-worn Camera	RC-15 Fund Deleti Measure U	RC-16 Fund Deleti OST - FOCI	RC-17 1X Fund Deletion POST - AOT Capt	RC-18 1X Fund Deletion POST - EVOC-North	RC-19 Fund Dele1 svcs Level	RC-20 1X Fund Deletion Resource Dep F	RC-21 Fund Deleti LACCD
Salaries & Wages																								
Permanent Salaries	E_1011	409,773,000.00	457,179,641.16	19,314,950.97																				
Temporary Salaries	E_1061	7,931,000.00	34,932.24	1,320.66																				
Less Salary Savings	E_SEB_700		(53,591,973.30)	(607,271.63)																				
Sustainability Salary Adjustment	E_SEB_701		(3,145,600.10)																					
Shift Differential	E_SEB_040	849,000	0																					
Standby Pay	E_SEB_045	200,000	0																					
Hazard Pay			0																					
Overtime	E_SEB_055	160,172,000	39,398,000																					
Bonus	E_SEB_060	348,000	0																					
Longevity Bonus (Funded)	E_SEB_063		5,565,000																					
Call Back Pay	E_SEB_065	107,000	0																					
Rehired Retirees	E_SEB_073	24,391,000	0																					
CEO Salary Adjustment	E_SEB_080		0																					
Sick-Leave Buyback	E_SEB_088	3,484,000	1,405,000																					
Bilingual Bonus	E_SEB_100	402,000	1,306,000																					
Shooting Bonus	E_SEB_105		348,000																					
Uniform Allowance	E_SEB_107	5,314,000	4,680,000																					
Manpower Shortage Bonus (Funded)	E_SEB_126		22,000																					
Nursing Bonus	E_SEB_125		0																					
Miscellaneous Earnings	E_SEB_129	17,561,000	12,965,000																					
Miscellaneous Bonus/Main	E_SEB_130		243,000																					
Bonus I & II	E_SEB_145		1,289,000																					
Separation Pay	E_SEB_160	16,878,000	7,931,000																					
Labor Management Savings (650)	E_SEB_650		0																					
POST Bonus	E_SEB_146		17,049,000																					
Supervisory POST Bonus	E_SEB_148		1,771,000																					
Sheriff S&EB Cost Allocation	E_SEB_170		0																					
Total Salaries		**647,410,000.00**	**494,449,000.00**	**18,709,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Employee Benefits																								
County Retirement (Funded)	E_SEB_021	140,483,000	139,119,000	5,863,000																				
Retirement Debt Service	E_SEB_022		0																					
Pension Savings Plan	E_SEB_023	101,000	63,000	1,000																				
Choices Plan (Funded) - Fixed	E_SEB_024	76,437,000	71,018,000																					
Savings Plan 401 (4%)	E_SEB_025	830,000	1,063,000	23,000																				
Flexible Benefit Plan	E_SEB_026	481,000	66,000																					
Unemployment Insurance - Fixed	E_SEB_027	61,000	131,000																					
Retiree Insurance - Fixed	E_SEB_028	32,477,000	30,692,000		2,550,000																			
Disability - Fixed	E_SEB_029	930,000	979,000																					
OASDI/Medicare	E_SEB_030	9,021,000	8,699,000	454,000																				
Health Insurance - Fixed	E_SEB_031	1,713,000	1,960,000																					
Dental Insurance - Fixed	E_SEB_032	1,225,000	146,000																					
Life Insurance - Fixed	E_SEB_033	532,000	52,000	3,000																				
Workers' Compensation - Fixed	E_SEB_034	62,597,000	39,601,000																					
Horizons Plan 457 (4%)	E_SEB_036	15,777,000	19,677,000	769,000																				
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037	12,434,000	14,205,000																					
Megaflex Benefit Plan	E_SEB_038	3,218,000	3,633,000	87,000																				
LTD Health Insurance - Fixed	E_SEB_042	407,000	35,000																					
Dependent Care Spending Account	E_SEB_043	444,000	485,000																					
Retiree Health OPEB Contribution	E_SEB_044	19,589,000	18,305,000			2,772,000																		
Megaflex LTD	E_SEB_046	235,000	8,000	6,000																				
Peace Officer Relief Contributions	E_SEB_103	954,000	875,000																					
Total Employee Benefits		**379,946,000**	**350,812,000**	**7,206,000**	**2,550,000**	**2,772,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sub-Total Salaries & Employee Benefits		**1,027,356,000**	**845,261,000**	**25,915,000**	**2,550,000**	**2,772,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Less S&EB Expenditure Distribution		***0***	***0***																					
Grand Total Salaries & Employee Benefits		**1,027,356,000**	**845,261,000**	**25,915,000**	**2,550,000**	**2,772,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Positions		**4,712.0**	**4,712.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Sheriff's Department
CUSTODY Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		RC-22 1X Fund Deletion HOST for DMH	RC-23 1X Fund Deletion CPS Program	RC-24 X Fund Deletio IOST for VHFS	RC-25 Position Deletion Ordinance Only	RC-26 Contract Service Level Changes	RC-27 City of Inglewood Sofi Stadium Contract	RC-28 Funding Deletion HS - Homeless Initiativ	RC-29 Contract Deletion Sch Resource Dep	RC-30 AB109 Revenue Realignment	RC-31 Worker's Compensation	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 Special Training Funds Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	FY 2023-24 Recommended Budget	Variance
Salaries & Wages																	
Permanent Salaries	E_1011															476,494,592.13	19,314,950.97
Temporary Salaries	E_1061															36,252.90	1,320.66
Less Salary Savings	E_SEB_700															(54,199,244.93)	(607,271.63)
Sustainability Salary Adjustment	E_SEB_701															(3,145,600.10)	0.00
Shift Differential	E_SEB_040															0	0
Standby Pay	E_SEB_045															0	0
Hazard Pay																0	0
Overtime	E_SEB_055							(410,000)		(50,000)						38,938,000	(460,000)
Bonus	E_SEB_060															0	0
Longevity Bonus (Funded)	E_SEB_063															5,565,000	0
Call Back Pay	E_SEB_065															0	0
Rehired Retirees	E_SEB_073															0	0
CEO Salary Adjustment	E_SEB_080															0	0
Sick-Leave Buyback	E_SEB_088															1,405,000	0
Bilingual Bonus	E_SEB_100															1,306,000	0
Shooting Bonus	E_SEB_105															348,000	0
Uniform Allowance	E_SEB_107															4,680,000	0
Manpower Shortage Bonus (Funded)	E_SEB_126															22,000	0
Nursing Bonus	E_SEB_125															0	0
Miscellaneous Earnings	E_SEB_129															12,965,000	0
Miscellaneous Bonus/Main	E_SEB_130															243,000	0
Bonus I & II	E_SEB_145															1,289,000	0
Separation Pay	E_SEB_160															7,931,000	0
Labor Management Savings (650)	E_SEB_650															0	0
POST Bonus	E_SEB_146															17,049,000	0
Supervisory POST Bonus	E_SEB_148															1,771,000	0
Sheriff S&EB Cost Allocation	E_SEB_170															0	0
Total Salaries		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**(410,000.00)**	**0.00**	**(50,000.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**512,698,000.00**	**18,249,000.00**
Employee Benefits																	
County Retirement (Funded)	E_SEB_021															144,982,000	5,863,000
Retirement Debt Service	E_SEB_022															0	0
Pension Savings Plan	E_SEB_023															64,000	1,000
Choices Plan (Funded) - Fixed	E_SEB_024															71,018,000	0
Savings Plan 401 (4%)	E_SEB_025															1,086,000	23,000
Flexible Benefit Plan	E_SEB_026															66,000	0
Unemployment Insurance - Fixed	E_SEB_027															131,000	0
Retiree Insurance - Fixed	E_SEB_028															33,242,000	2,550,000
Disability - Fixed	E_SEB_029															979,000	0
OASDI/Medicare	E_SEB_030															9,153,000	454,000
Health Insurance - Fixed	E_SEB_031															1,960,000	0
Dental Insurance - Fixed	E_SEB_032															146,000	0
Life Insurance - Fixed	E_SEB_033															55,000	3,000
Workers' Compensation - Fixed	E_SEB_034															39,601,000	0
Horizons Plan 457 (4%)	E_SEB_036															20,446,000	769,000
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037															14,205,000	0
Megaflex Benefit Plan	E_SEB_038															3,720,000	87,000
LTD Health Insurance - Fixed	E_SEB_042															35,000	0
Dependent Care Spending Account	E_SEB_043															485,000	0
Retiree Health OPEB Contribution	E_SEB_044															21,077,000	2,772,000
Megaflex LTD	E_SEB_046															14,000	6,000
Peace Officer Relief Contributions	E_SEB_103															875,000	0
Total Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**363,340,000**	**12,528,000**
Sub-Total Salaries & Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**(410,000)**	**0**	**(50,000)**	**0**	**0**	**0**	**0**	**0**	**876,038,000**	**30,777,000**
Less S&EB Expenditure Distribution																***0***	***0***
Grand Total Salaries & Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**(410,000)**	**0**	**(50,000)**	**0**	**0**	**0**	**0**	**0**	**876,038,000**	**30,777,000**
Positions		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**4,712.0**	**0.0**

Sheriff's Department
COURT SERVICES Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		FY 2022-23 Estimated Actual (5th Month BSR)	FY 2022-23 Final Adopted Budget	Changes from 22-23 Budget RC-1 Cntywide S&EB Chang Salary Increases	RC-2 Cntywide EB Change Retiree Health Ins.	RC-3 Cntywide EB Change Retiree Health OPEB	RC-4 Cntywide EB Change Depend Care Spendin	RC-5 1X Fund Deletion nhancing Illegal Drug	RC-6 1X Fund Deletion Parks Patrol Exp Svcs	RC-7 1X Fund Deletion Cyber Security Allocatior	RC-8 1X Fund Deletion Add Acd Classes (MC)	RC-9 1X Fund Deletion PRA-Non SB1421	RC-10 1X Fund Deletion D1 Crime Enf Tear	RC-11 1X Fund Deletion PRA - SB1421	RC-12 1X Fund Deletion ld Acd Classes (AF	RC-13 1X Fund Deletion ntywide Warrant S	RC-14 1X Fund Deletion Body-worn Camera	RC-15 Fund Deleti Measure U	RC-16 Fund Deleti OST - FOCI	RC-17 1X Fund Deletion POST - AOT Capt	RC-18 1X Fund Deletion POST - EVOC-North	RC-19 Fund Dele1 svcs Level Resource Dep F	RC-20 1X Fund Deletior	RC-21 Fund Deleti LACCD
Salaries & Wages																								
Permanent Salaries	E_1011	175,133,000.00	197,037,305.19	7,541,690.46																				
Temporary Salaries	E_1061	4,019,000.00	139,728.96	5,282.64																				
Less Salary Savings	E_SEB_700		(482,479.55)	(236,973.10)																				
Sustainability Salary Adjustment	E_SEB_701		(1,237,554.60)																					
Shift Differential	E_SEB_040	173,000	0																					
Standby Pay	E_SEB_045	83,000	0																					
Hazard Pay			0																					
Overtime	E_SEB_055	34,340,000	21,142,000																					
Bonus	E_SEB_060	153,000	0																					
Longevity Bonus (Funded)	E_SEB_063		2,829,000																					
Call Back Pay	E_SEB_065	44,000	0																					
Rehired Retirees	E_SEB_073	11,545,000	0																					
CEO Salary Adjustment	E_SEB_080		0																					
Sick-Leave Buyback	E_SEB_088	1,635,000	1,158,000																					
Bilingual Bonus	E_SEB_100	251,000	560,000																					
Shooting Bonus	E_SEB_105		209,000																					
Uniform Allowance	E_SEB_107	2,179,000	2,466,000																					
Manpower Shortage Bonus (Funded)	E_SEB_126		0																					
Nursing Bonus	E_SEB_125		0																					
Miscellaneous Earnings	E_SEB_129	7,414,000	490,000																					
Miscellaneous Bonus/Main	E_SEB_130		184,000																					
Bonus I & II	E_SEB_145		50,000																					
Separation Pay	E_SEB_160	7,203,000	5,123,000																					
Labor Management Savings (650)	E_SEB_650		0																					
POST Bonus	E_SEB_146		13,197,000																					
Supervisory POST Bonus	E_SEB_148		461,000																					
Sheriff S&EB Cost Allocation	E_SEB_170		0																					
Total Salaries		**244,172,000.00**	**243,326,000.00**	**7,310,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Employee Benefits																								
County Retirement (Funded)	E_SEB_021	60,688,000	66,366,000	2,289,000																				
Retirement Debt Service	E_SEB_022		0																					
Pension Savings Plan	E_SEB_023	50,000	24,000	1,000																				
Choices Plan (Funded) - Fixed	E_SEB_024	32,194,000	39,910,000																					
Savings Plan 401 (4%)	E_SEB_025	310,000	178,000	5,000																				
Flexible Benefit Plan	E_SEB_026	211,000	14,000																					
Unemployment Insurance - Fixed	E_SEB_027	26,000	70,000																					
Retiree Insurance - Fixed	E_SEB_028	13,264,000	12,293,000		987,000																			
Disability - Fixed	E_SEB_029	344,000	340,000																					
OASDI/Medicare	E_SEB_030	3,560,000	2,812,000	142,000																				
Health Insurance - Fixed	E_SEB_031	671,000	361,000																					
Dental Insurance - Fixed	E_SEB_032	514,000	516,000																					
Life Insurance - Fixed	E_SEB_033	236,000	174,000	1,000																				
Workers' Compensation - Fixed	E_SEB_034	24,039,000	16,026,000																					
Horizons Plan 457 (4%)	E_SEB_036	6,451,000	6,486,000	265,000																				
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037	4,990,000	3,839,000																					
Megaflex Benefit Plan	E_SEB_038	1,233,000	633,000	19,000																				
LTD Health Insurance - Fixed	E_SEB_042	167,000	224,000																					
Dependent Care Spending Account	E_SEB_043	183,000	374,000																					
Retiree Health OPEB Contribution	E_SEB_044	8,245,000	8,327,000			1,073,000																		
Megaflex LTD	E_SEB_046	88,000	2,000	1,000																				
Peace Officer Relief Contributions	E_SEB_103	406,000	524,000																					
Total Employee Benefits		**157,870,000**	**159,493,000**	**2,723,000**	**987,000**	**1,073,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sub-Total Salaries & Employee Benefits		**402,042,000**	**402,819,000**	**10,033,000**	**987,000**	**1,073,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Less S&EB Expenditure Distribution		***0***	***0***																					
Grand Total Salaries & Employee Benefits		**402,042,000**	**402,819,000**	**10,033,000**	**987,000**	**1,073,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Positions		**2,080.0**	**2,080.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Sheriff's Department
COURT SERVICES Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		RC-22 1X Fund Deletion HOST for DMH	RC-23 1X Fund Deletion CPS Program	RC-24 X Fund Deletio IOST for VHFS:	RC-25 Position Deletion Ordinance Only	RC-26 Contract Service Level Changes	RC-27 City of Inglewood Sofi Stadium Contract	RC-28 Funding Deletion HS - Homeless Initiativ	RC-29 Contract Deletion Sch Resource Dep	RC-30 AB109 Revenue Realignment	RC-31 Worker's Compensation	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 Special Training Funds Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	FY 2023-24 Recommended Budget	Variance
Salaries & Wages																	
Permanent Salaries	E_1011															204,578,995.65	7,541,690.46
Temporary Salaries	E_1061															145,011.60	5,282.64
Less Salary Savings	E_SEB_700															(719,452.65)	(236,973.10)
Sustainability Salary Adjustment	E_SEB_701															(1,237,554.60)	0.00
Shift Differential	E_SEB_040															0	0
Standby Pay	E_SEB_045															0	0
Hazard Pay																0	0
Overtime	E_SEB_055									(23,000)						21,119,000	(23,000)
Bonus	E_SEB_060															0	0
Longevity Bonus (Funded)	E_SEB_063															2,829,000	0
Call Back Pay	E_SEB_065															0	0
Rehired Retirees	E_SEB_073															0	0
CEO Salary Adjustment	E_SEB_080															0	0
Sick-Leave Buyback	E_SEB_088															1,158,000	0
Bilingual Bonus	E_SEB_100															560,000	0
Shooting Bonus	E_SEB_105															209,000	0
Uniform Allowance	E_SEB_107															2,466,000	0
Manpower Shortage Bonus (Funded)	E_SEB_126															0	0
Nursing Bonus	E_SEB_125															0	0
Miscellaneous Earnings	E_SEB_129															490,000	0
Miscellaneous Bonus/Main	E_SEB_130															184,000	0
Bonus I & II	E_SEB_145															50,000	0
Separation Pay	E_SEB_160															5,123,000	0
Labor Management Savings (650)	E_SEB_650															0	0
POST Bonus	E_SEB_146															13,197,000	0
Supervisory POST Bonus	E_SEB_148															461,000	0
Sheriff S&EB Cost Allocation	E_SEB_170															0	0
Total Salaries		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**(23,000.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,613,000.00**	**7,287,000.00**
Employee Benefits																	
County Retirement (Funded)	E_SEB_021															68,655,000	2,289,000
Retirement Debt Service	E_SEB_022															0	0
Pension Savings Plan	E_SEB_023															25,000	1,000
Choices Plan (Funded) - Fixed	E_SEB_024															39,910,000	0
Savings Plan 401 (4%)	E_SEB_025															183,000	5,000
Flexible Benefit Plan	E_SEB_026															14,000	0
Unemployment Insurance - Fixed	E_SEB_027															70,000	0
Retiree Insurance - Fixed	E_SEB_028															13,280,000	987,000
Disability - Fixed	E_SEB_029															340,000	0
OASDI/Medicare	E_SEB_030															2,954,000	142,000
Health Insurance - Fixed	E_SEB_031															361,000	0
Dental Insurance - Fixed	E_SEB_032															516,000	0
Life Insurance - Fixed	E_SEB_033															175,000	1,000
Workers' Compensation - Fixed	E_SEB_034										8,142,000					24,168,000	8,142,000
Horizons Plan 457 (4%)	E_SEB_036															6,751,000	265,000
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037															3,839,000	0
Megaflex Benefit Plan	E_SEB_038															652,000	19,000
LTD Health Insurance - Fixed	E_SEB_042															224,000	0
Dependent Care Spending Account	E_SEB_043															374,000	0
Retiree Health OPEB Contribution	E_SEB_044															9,400,000	1,073,000
Megaflex LTD	E_SEB_046															3,000	1,000
Peace Officer Relief Contributions	E_SEB_103															524,000	0
Total Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,142,000**	**0**	**0**	**0**	**0**	**172,418,000**	**12,925,000**
Sub-Total Salaries & Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(23,000)**	**8,142,000**	**0**	**0**	**0**	**0**	**423,031,000**	**20,212,000**
Less S&EB Expenditure Distribution																***0***	***0***
Grand Total Salaries & Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(23,000)**	**8,142,000**	**0**	**0**	**0**	**0**	**423,031,000**	**20,212,000**
Positions		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,080.0**	**0.0**

Sheriff's Department
GENERAL SUPPORT Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		FY 2022-23 Estimated Actual (5th Month BSR)	FY 2022-23 Final Adopted Budget	Changes from 22-23 Budget RC-1 Cntywide S&EB Chang Salary Increases	RC-2 Cntywide EB Change Retiree Health Ins.	RC-3 Cntywide EB Change Retiree Health OPEB	RC-4 Cntywide EB Change Depend Care Spendin	RC-5 1X Fund Deletion nhancing Illegal Drug	RC-6 1X Fund Deletion Parks Patrol Exp Svcs	RC-7 1X Fund Deletion Cyber Security Allocatior	RC-8 1X Fund Deletion Add Acd Classes (MC)	RC-9 1X Fund Deletion PRA-Non SB1421	RC-10 1X Fund Deletion D1 Crime Enf Tear	RC-11 1X Fund Deletion PRA - SB1421	RC-12 1X Fund Deletion dd Acd Classes (AF	RC-13 1X Fund Deletion Intywide Warrant S	RC-14 1X Fund Deletion Body-worn Camera	RC-15 Fund Deleti Measure U	RC-16 Fund Deleti OST - FOCI	RC-17 1X Fund Deletion POST - AOT Capt	RC-18 1X Fund Deletion POST - EVOC-North	RC-19 Fund Dele Svcs Level	RC-20 1X Fund Deletion Resource Dep F	RC-21 Fund Deletio LACCD
Salaries & Wages																								
Permanent Salaries	E_1011	158,089,000.00	197,864,874.33	10,135,719.90							(1,047,401.20)				(1,160,501.40)									
Temporary Salaries	E_1061	10,755,000.00	31,523,000.88	1,036,569.99							(6,916,124.16)				(10,970,403.84)									
Less Salary Savings	E_SEB_700		(22,327,674.43)	(351,289.89)							408,525.56				607,905.24									
Sustainability Salary Adjustment	E_SEB_701		(1,302,200.78)																					
Shift Differential	E_SEB_040	200,000	0																					
Standby Pay	E_SEB_045	356,000	0																					
Hazard Pay			0																					
Overtime	E_SEB_055	5,875,000	3,506,000								(350,000)				(737,000)									
Bonus	E_SEB_060	122,000	0																					
Longevity Bonus (Funded)	E_SEB_063		2,580,000								(51,000)				(49,000)									
Call Back Pay	E_SEB_065	249,000	0																					
Rehired Retirees	E_SEB_073	8,260,000	0																					
CEO Salary Adjustment	E_SEB_080		0																					
Sick-Leave Buyback	E_SEB_088	1,618,000	1,269,000																					
Bilingual Bonus	E_SEB_100	72,000	144,000																					
Shooting Bonus	E_SEB_105		104,000								(1,000)				(1,000)									
Uniform Allowance	E_SEB_107	1,934,000	1,160,000								(16,000)				(18,000)									
Manpower Shortage Bonus (Funded)	E_SEB_126		43,000								(25,000)													
Nursing Bonus	E_SEB_125		0																					
Miscellaneous Earnings	E_SEB_129	6,824,000	4,465,000																					
Miscellaneous Bonus/Main	E_SEB_130		434,000																					
Bonus I & II	E_SEB_145		957,000								(51,000)				(24,000)									
Separation Pay	E_SEB_160	5,881,000	2,456,000																					
Labor Management Savings (650)	E_SEB_650		0																					
POST Bonus	E_SEB_146		5,442,000								(146,000)				(19,000)									
Supervisory POST Bonus	E_SEB_148		940,000																					
Sheriff S&EB Cost Allocation	E_SEB_170		0																					
Total Salaries		**200,235,000.00**	**229,258,000.00**	**10,821,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**(8,194,999.80)**	**0.00**	**0.00**	**0.00**	**(12,371,000.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Employee Benefits																								
County Retirement (Funded)	E_SEB_021	50,831,000	55,178,000	3,077,000							(348,000)				(330,000)									
Retirement Debt Service	E_SEB_022		0																					
Pension Savings Plan	E_SEB_023	196,000	915,000	32,000																				
Choices Plan (Funded) - Fixed	E_SEB_024	25,625,000	27,367,000								(260,000)				(288,000)									
Savings Plan 401 (4%)	E_SEB_025	720,000	1,394,000	77,000																				
Flexible Benefit Plan	E_SEB_026	316,000	192,000	3,000																				
Unemployment Insurance - Fixed	E_SEB_027	24,000	69,000																					
Retiree Insurance - Fixed	E_SEB_028	12,264,000	13,079,000		1,464,000						(104,000)				(99,000)									
Disability - Fixed	E_SEB_029	329,000	399,000																					
OASDI/Medicare	E_SEB_030	3,211,000	3,426,000	189,000							(119,000)				(176,000)									
Health Insurance - Fixed	E_SEB_031	1,389,000	8,639,000								(1,000)				(1,000)									
Dental Insurance - Fixed	E_SEB_032	501,000	535,000																					
Life Insurance - Fixed	E_SEB_033	272,000	290,000	11,000																				
Workers' Compensation - Fixed	E_SEB_034	22,336,000	15,449,000								(95,000)				(91,000)									
Horizons Plan 457 (4%)	E_SEB_036	5,833,000	7,643,000	357,000							(50,000)				(48,000)									
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037	6,448,000	11,868,000																					
Megaflex Benefit Plan	E_SEB_038	2,481,000	4,880,000	279,000																				
LTD Health Insurance - Fixed	E_SEB_042	155,000	185,000								(1,000)				(1,000)									
Dependent Care Spending Account	E_SEB_043	156,000	243,000																					
Retiree Health OPEB Contribution	E_SEB_044	7,624,000	8,600,000			1,590,000																		
Megaflex LTD	E_SEB_046	196,000	50,000	23,000																				
Peace Officer Relief Contributions	E_SEB_103	263,000	143,000								(4,000)				(3,000)									
Total Employee Benefits		**141,170,000**	**160,544,000**	**4,048,000**	**1,464,000**	**1,590,000**	**0**	**0**	**0**	**0**	**(982,000)**	**0**	**0**	**0**	**(1,037,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sub-Total Salaries & Employee Benefits		**341,405,000**	**389,802,000**	**14,869,000**	**1,464,000**	**1,590,000**	**0**	**0**	**0**	**0**	**(9,177,000)**	**0**	**0**	**0**	**(13,408,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Less S&EB Expenditure Distribution		***0***	***0***																					
Grand Total Salaries & Employee Benefits		**341,405,000**	**389,802,000**	**14,869,000**	**1,464,000**	**1,590,000**	**0**	**0**	**0**	**0**	**(9,177,000)**	**0**	**0**	**0**	**(13,408,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Positions		**2,351.0**	**2,351.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(96.0)**	**0.0**	**0.0**	**0.0**	**(148.0)**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Sheriff's Department
GENERAL SUPPORT Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		RC-22 1X Fund Deletion HOST for DMH	RC-23 1X Fund Deletion CPS Program	RC-24 X Fund Deletio IOST for VHFS	RC-25 Position Deletion Ordinance Only	RC-26 Contract Service Level Changes	RC-27 City of Inglewood Sofi Stadium Contract	RC-28 Funding Deletion HS - Homeless Initiativ	RC-29 Contract Deletion Sch Resource Dep	RC-30 AB109 Revenue Realignment	RC-31 Worker's Compensation	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 Special Training Funds Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	FY 2023-24 Recommended Budget	Variance
Salaries & Wages																	
Permanent Salaries	E_1011											153,084.84				205,945,776.47	8,080,902.14
Temporary Salaries	E_1061															14,673,042.87	(16,849,958.01)
Less Salary Savings	E_SEB_700											(8,084.84)				(21,670,618.36)	657,056.07
Sustainability Salary Adjustment	E_SEB_701															(1,302,200.78)	0.00
Shift Differential	E_SEB_040															0	0
Standby Pay	E_SEB_045															0	0
Hazard Pay																0	0
Overtime	E_SEB_055									2,919,000		5,000	2,292,000	835,000		8,470,000	4,964,000
Bonus	E_SEB_060															0	0
Longevity Bonus (Funded)	E_SEB_063															2,480,000	(100,000)
Call Back Pay	E_SEB_065															0	0
Rehired Retirees	E_SEB_073															0	0
CEO Salary Adjustment	E_SEB_080															0	0
Sick-Leave Buyback	E_SEB_088															1,269,000	0
Bilingual Bonus	E_SEB_100															144,000	0
Shooting Bonus	E_SEB_105															102,000	(2,000)
Uniform Allowance	E_SEB_107															1,126,000	(34,000)
Manpower Shortage Bonus (Funded)	E_SEB_126															18,000	(25,000)
Nursing Bonus	E_SEB_125															0	0
Miscellaneous Earnings	E_SEB_129															4,465,000	0
Miscellaneous Bonus/Main	E_SEB_130															434,000	0
Bonus I & II	E_SEB_145															882,000	(75,000)
Separation Pay	E_SEB_160															2,456,000	0
Labor Management Savings (650)	E_SEB_650															0	0
POST Bonus	E_SEB_146															5,277,000	(165,000)
Supervisory POST Bonus	E_SEB_148															940,000	0
Sheriff S&EB Cost Allocation	E_SEB_170															0	0
Total Salaries		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,919,000.00**	**0.00**	**150,000.00**	**2,292,000.00**	**835,000.00**	**0.00**	**225,709,000.20**	**(3,548,999.80)**
Employee Benefits																	
County Retirement (Funded)	E_SEB_021											34,000				57,611,000	2,433,000
Retirement Debt Service	E_SEB_022															0	0
Pension Savings Plan	E_SEB_023															947,000	32,000
Choices Plan (Funded) - Fixed	E_SEB_024															26,819,000	(548,000)
Savings Plan 401 (4%)	E_SEB_025											6,000				1,477,000	83,000
Flexible Benefit Plan	E_SEB_026															195,000	3,000
Unemployment Insurance - Fixed	E_SEB_027															69,000	0
Retiree Insurance - Fixed	E_SEB_028											13,000				14,353,000	1,274,000
Disability - Fixed	E_SEB_029															399,000	0
OASDI/Medicare	E_SEB_030											2,000				3,322,000	(104,000)
Health Insurance - Fixed	E_SEB_031											36,000				8,673,000	34,000
Dental Insurance - Fixed	E_SEB_032											1,000				536,000	1,000
Life Insurance - Fixed	E_SEB_033											1,000				302,000	12,000
Workers' Compensation - Fixed	E_SEB_034											12,000				15,275,000	(174,000)
Horizons Plan 457 (4%)	E_SEB_036											6,000				7,908,000	265,000
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037															11,868,000	0
Megaflex Benefit Plan	E_SEB_038															5,159,000	279,000
LTD Health Insurance - Fixed	E_SEB_042															183,000	(2,000)
Dependent Care Spending Account	E_SEB_043															243,000	0
Retiree Health OPEB Contribution	E_SEB_044															10,190,000	1,590,000
Megaflex LTD	E_SEB_046															73,000	23,000
Peace Officer Relief Contributions	E_SEB_103															136,000	(7,000)
Total Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**111,000**	**0**	**0**	**0**	**165,738,000**	**5,194,000**
Sub-Total Salaries & Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,919,000**	**0**	**261,000**	**2,292,000**	**835,000**	**0**	**391,447,000**	**1,645,000**
Less S&EB Expenditure Distribution																***0***	***0***
Grand Total Salaries & Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,919,000**	**0**	**261,000**	**2,292,000**	**835,000**	**0**	**391,447,000**	**1,645,000**
Positions		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1.0**	**0.0**	**0.0**	**0.0**	**2,108.0**	**(243.0)**

Sheriff's Department
COUNTY SERVICES Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		FY 2022-23 Estimated Actual (5th Month BSR)	FY 2022-23 Final Adopted Budget	Changes from 22-23 Budget RC-1 Cntywide S&EB Chang Salary Increases	RC-2 Cntywide EB Change Retiree Health Ins.	RC-3 Cntywide EB Change Retiree Health OPEB	RC-4 Cntywide EB Change Depend Care Spendin	RC-5 1X Fund Deletion Enhancing Illegal Drug	RC-6 1X Fund Deletion Parks Patrol Exp Svcs	RC-7 1X Fund Deletion Cyber Security Allocatior	RC-8 1X Fund Deletion Add Acd Classes (MC)	RC-9 1X Fund Deletion PRA-Non SB1421	RC-10 1X Fund Deletion D1 Crime Enf Tear	RC-11 1X Fund Deletion PRA - SB1421	RC-12 1X Fund Deletion Id Acd Classes (AF	RC-13 1X Fund Deletion Cntywide Warrant Sy	RC-14 1X Fund Deletion Body-worn Camera	RC-15 1X Fund Deletion Measure U	RC-16 1X Fund Deleti 'OST - FOCI	RC-17 1X Fund Deletion POST - AOT Capt	RC-18 1X Fund Deletion POST - EVOC-North 3	RC-19 Fund Dele1 vcs Level	RC-20 X Fund Deletior Resource Dep F	RC-21 Fund Deletic LACCD
Salaries & Wages																								
Permanent Salaries	E_1011	56,396,000.00	72,524,300.16	3,374,857.38																				
Temporary Salaries	E_1061	1,143,000.00	0.00																					
Less Salary Savings	E_SEB_700		(5,044,859.28)	(105,857.38)																				
Sustainability Salary Adjustment	E_SEB_701		(442,440.88)																					
Shift Differential	E_SEB_040	134,000	2,000																					
Standby Pay	E_SEB_045	29,000	0																					
Hazard Pay			0																					
Overtime	E_SEB_055	24,930,000	15,681,000															(504,000)						
Bonus	E_SEB_060	60,000	43,000																					
Longevity Bonus (Funded)	E_SEB_063		366,000																					
Call Back Pay	E_SEB_065	15,000	0																					
Rehired Retirees	E_SEB_073	4,370,000	0																					
CEO Salary Adjustment	E_SEB_080		0																					
Sick-Leave Buyback	E_SEB_088	631,000	0																					
Bilingual Bonus	E_SEB_100	71,000	65,000																					
Shooting Bonus	E_SEB_105		66,000																					
Uniform Allowance	E_SEB_107	758,000	830,000																					
Manpower Shortage Bonus (Funded)	E_SEB_126		36,000																					
Nursing Bonus	E_SEB_125		0																					
Miscellaneous Earnings	E_SEB_129	2,403,000	1,090,000																					
Miscellaneous Bonus/Main	E_SEB_130		0																					
Bonus I & II	E_SEB_145		213,000																					
Separation Pay	E_SEB_160	2,871,000	1,510,000																					
Labor Management Savings (650)	E_SEB_650		0																					
POST Bonus	E_SEB_146		4,585,000																					
Supervisory POST Bonus	E_SEB_148		409,000																					
Sheriff S&EB Cost Allocation	E_SEB_170		0																					
Total Salaries		**93,811,000.00**	**91,933,000.00**	**3,269,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**(504,000.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Employee Benefits																								
County Retirement (Funded)	E_SEB_021	21,270,000	25,842,000	1,024,000																				
Retirement Debt Service	E_SEB_022		0																					
Pension Savings Plan	E_SEB_023	15,000	15,000																					
Choices Plan (Funded) - Fixed	E_SEB_024	11,769,000	15,152,000																					
Savings Plan 401 (4%)	E_SEB_025	102,000	1,256,000	1,000																				
Flexible Benefit Plan	E_SEB_026	67,000	40,000																					
Unemployment Insurance - Fixed	E_SEB_027	9,000	22,000																					
Retiree Insurance - Fixed	E_SEB_028	4,420,000	3,831,000		(120,000)																			
Disability - Fixed	E_SEB_029	112,000	118,000																					
OASDI/Medicare	E_SEB_030	1,336,000	1,063,000	97,000																				
Health Insurance - Fixed	E_SEB_031	222,000	210,000																					
Dental Insurance - Fixed	E_SEB_032	185,000	95,000																					
Life Insurance - Fixed	E_SEB_033	81,000	32,000																					
Workers' Compensation - Fixed	E_SEB_034	7,719,000	3,754,000																					
Horizons Plan 457 (4%)	E_SEB_036	2,244,000	1,584,000	154,000																				
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037	1,410,000	854,000																					
Megaflex Benefit Plan	E_SEB_038	416,000	584,000	8,000																				
LTD Health Insurance - Fixed	E_SEB_042	59,000	11,000																					
Dependent Care Spending Account	E_SEB_043	71,000	108,000				14,000																	
Retiree Health OPEB Contribution	E_SEB_044	2,865,000	2,869,000			370,000																		
Megaflex LTD	E_SEB_046	29,000	0																					
Peace Officer Relief Contributions	E_SEB_103	129,000	135,000																					
Total Employee Benefits		**54,530,000**	**57,575,000**	**1,284,000**	**(120,000)**	**370,000**	**14,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sub-Total Salaries & Employee Benefits		**148,341,000**	**149,508,000**	**4,553,000**	**(120,000)**	**370,000**	**14,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(504,000)**	**0**	**0**	**0**	**0**	**0**	**0**
Less S&EB Expenditure Distribution		***0***	***0***																					
Grand Total Salaries & Employee Benefits		**148,341,000**	**149,508,000**	**4,553,000**	**(120,000)**	**370,000**	**14,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(504,000)**	**0**	**0**	**0**	**0**	**0**	**0**
Positions		**812.0**	**812.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Sheriff's Department
COUNTY SERVICES Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		RC-22 1X Fund Deletion HOST for DMH	RC-23 1X Fund Deletion CPS Program	RC-24 X Fund Deletio IOST for VHFS:	RC-25 Position Deletion Ordinance Only	RC-26 Contract Service Level Changes	RC-27 City of Inglewood Sofi Stadium Contract	RC-28 Funding Deletion HS - Homeless Initiativ	RC-29 Contract Deletion Sch Resource Dep	RC-30 AB109 Revenue Realignment	RC-31 Worker's Compensation	RC-32 Automation Fund Principal Application Developer	RC-33 AFIS Fund COLA Increase	RC-34 Special Training Funds Additional Overtime	RC-35 Asset Forfeiture MEP Overtime	FY 2023-24 Recommended Budget	Variance
Salaries & Wages																	
Permanent Salaries	E_1011															75,899,157.54	3,374,857.38
Temporary Salaries	E_1061															0.00	0.00
Less Salary Savings	E_SEB_700															(5,150,716.66)	(105,857.38)
Sustainability Salary Adjustment	E_SEB_701															(442,440.88)	0.00
Shift Differential	E_SEB_040															2,000	0
Standby Pay	E_SEB_045															0	0
Hazard Pay																0	0
Overtime	E_SEB_055															15,177,000	(504,000)
Bonus	E_SEB_060															43,000	0
Longevity Bonus (Funded)	E_SEB_063															366,000	0
Call Back Pay	E_SEB_065															0	0
Rehired Retirees	E_SEB_073															0	0
CEO Salary Adjustment	E_SEB_080															0	0
Sick-Leave Buyback	E_SEB_088															0	0
Bilingual Bonus	E_SEB_100															65,000	0
Shooting Bonus	E_SEB_105															66,000	0
Uniform Allowance	E_SEB_107															830,000	0
Manpower Shortage Bonus (Funded)	E_SEB_126															36,000	0
Nursing Bonus	E_SEB_125															0	0
Miscellaneous Earnings	E_SEB_129															1,090,000	0
Miscellaneous Bonus/Main	E_SEB_130															0	0
Bonus I & II	E_SEB_145															213,000	0
Separation Pay	E_SEB_160															1,510,000	0
Labor Management Savings (650)	E_SEB_650															0	0
POST Bonus	E_SEB_146															4,585,000	0
Supervisory POST Bonus	E_SEB_148															409,000	0
Sheriff S&EB Cost Allocation	E_SEB_170															0	0
Total Salaries		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**94,698,000.00**	**2,765,000.00**
Employee Benefits																	
County Retirement (Funded)	E_SEB_021															26,866,000	1,024,000
Retirement Debt Service	E_SEB_022															0	0
Pension Savings Plan	E_SEB_023															15,000	0
Choices Plan (Funded) - Fixed	E_SEB_024															15,152,000	0
Savings Plan 401 (4%)	E_SEB_025															1,257,000	1,000
Flexible Benefit Plan	E_SEB_026															40,000	0
Unemployment Insurance - Fixed	E_SEB_027															22,000	0
Retiree Insurance - Fixed	E_SEB_028															3,711,000	(120,000)
Disability - Fixed	E_SEB_029															118,000	0
OASDI/Medicare	E_SEB_030															1,160,000	97,000
Health Insurance - Fixed	E_SEB_031															210,000	0
Dental Insurance - Fixed	E_SEB_032															95,000	0
Life Insurance - Fixed	E_SEB_033															32,000	0
Workers' Compensation - Fixed	E_SEB_034															3,754,000	0
Horizons Plan 457 (4%)	E_SEB_036															1,738,000	154,000
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037															854,000	0
Megaflex Benefit Plan	E_SEB_038															592,000	8,000
LTD Health Insurance - Fixed	E_SEB_042															11,000	0
Dependent Care Spending Account	E_SEB_043															122,000	14,000
Retiree Health OPEB Contribution	E_SEB_044															3,239,000	370,000
Megaflex LTD	E_SEB_046															0	0
Peace Officer Relief Contributions	E_SEB_103															135,000	0
Total Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**59,123,000**	**1,548,000**
Sub-Total Salaries & Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**153,821,000**	**4,313,000**
Less S&EB Expenditure Distribution																***0***	***0***
Grand Total Salaries & Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**153,821,000**	**4,313,000**
Positions		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**812.0**	**0.0**

Sheriff's Department
MEDICAL SERVICES Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		FY 2022-23 Estimated Actual (5th Month BSR)	FY 2022-23 Final Adopted Budget	Changes from 22-23 Budget RC-1 Cntywide S&EB Chang Salary Increases	RC-2 Cntywide EB Change Retiree Health Ins.	RC-3 Cntywide EB Change Retiree Health OPEB	RC-4 Cntywide EB Change Depend Care Spendir	RC-5 1X Fund Deletion Enhancing Illegal Drug	RC-6 1X Fund Deletion Parks Patrol Exp Svcs	RC-7 1X Fund Deletion Cyber Security Allocatio	RC-8 1X Fund Deletion Add Acd Classes (MC)	RC-9 1X Fund Deletion PRA-Non SB1421	RC-10 1X Fund Deletion D1 Crime Enf Tea	RC-11 1X Fund Deletion PRA - SB1421	RC-12 1X Fund Deletion Id Acd Classes (AF	RC-13 1X Fund Deletion ntywide Warrant S	RC-14 1X Fund Deletion Body-worn Camera	RC-15 Fund Delet Measure U	RC-16 Fund Delet OST - FOC	RC-17 1X Fund Deletion POST - AOT Capt	RC-18 1X Fund Deletion POST - EVOC-North	RC-19 Fund Delet Svcs Leve	RC-20 1X Fund Deletion Resource Dep F	RC-21 Fund Deleti LACCD	RC-22 1X Fund Deletior HOST for DMH	RC-23 1X Fund Deletion CPS Program	RC-24 X Fund Deletic IOST for VHFS	RC-25 Position Deletion Ordinance Only	FY 2022-23 Recommended Budget
Salaries & Wages																													
Permanent Salaries	E_1011																												0.00
Temporary Salaries	E_1061																												0.00
Less Salary Savings	E_SEB_700																												0.00
Sustainability Salary Adjustment	E_SEB_701																												0.00
Shift Differential	E_SEB_040																												0
Standby Pay	E_SEB_045																												0
Hazard Pay																													0
Overtime	E_SEB_055																												0
Bonus	E_SEB_060																												0
Longevity Bonus (Funded)	E_SEB_063																												0
Call Back Pay	E_SEB_065																												0
Rehired Retirees	E_SEB_073																												0
CEO Salary Adjustment	E_SEB_080																												0
Sick-Leave Buyback	E_SEB_088																												0
Bilingual Bonus	E_SEB_100																												0
Shooting Bonus	E_SEB_105																												0
Uniform Allowance	E_SEB_107																												0
Manpower Shortage Bonus (Funded)	E_SEB_126																												0
Nursing Bonus	E_SEB_125																												0
Miscellaneous Earnings	E_SEB_129																												0
Miscellaneous Bonus/Main	E_SEB_130																												0
Bonus I & II	E_SEB_145																												0
Separation Pay	E_SEB_160																												0
Labor Management Savings (650)	E_SEB_650																												0
POST Bonus	E_SEB_146																												0
Supervisory POST Bonus	E_SEB_148																												0
Sheriff S&EB Cost Allocation	E_SEB_170																												0
Total Salaries		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Employee Benefits																													
County Retirement (Funded)	E_SEB_021																												0
Retirement Debt Service	E_SEB_022																												0
Pension Savings Plan	E_SEB_023																												0
Choices Plan (Funded) - Fixed	E_SEB_024																												0
Savings Plan 401 (4%)	E_SEB_025																												0
Flexible Benefit Plan	E_SEB_026																												0
Unemployment Insurance - Fixed	E_SEB_027																												0
Retiree Insurance - Fixed	E_SEB_028																												0
Disability - Fixed	E_SEB_029																												0
OASDI/Medicare	E_SEB_030																												0
Health Insurance - Fixed	E_SEB_031																												0
Dental Insurance - Fixed	E_SEB_032																												0
Life Insurance - Fixed	E_SEB_033																												0
Workers' Compensation - Fixed	E_SEB_034																												0
Horizons Plan 457 (4%)	E_SEB_036																												0
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037																												0
Megaflex Benefit Plan	E_SEB_038																												0
LTD Health Insurance - Fixed	E_SEB_042																												0
Dependent Care Spending Account	E_SEB_043																												0
Retiree Health OPEB Contribution	E_SEB_044																												0
Megaflex LTD	E_SEB_046																												0
Peace Officer Relief Contributions	E_SEB_103																												0
Total Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sub-Total Salaries & Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Less S&EB Expenditure Distribution		***0***	***0***																										***0***
Grand Total Salaries & Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Positions		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Sheriff's Department
MEDICAL SERVICES Budget Unit
S&EB Walkthrough
Fiscal Year 2023-24

Salaries & Employee Benefits		**Automation Fund** Principal Application Developer	AFIS Fund Special Tra Asset Forfeiture COLA Incre Additional CMEP Overtime
Salaries & Wages			
Permanent Salaries	E_1011	0.00	0.00
Temporary Salaries	E_1061	0.00	
Less Salary Savings	E_SEB_700	0.00	
Sustainability Salary Adjustment	E_SEB_701	0.00	
Shift Differential	E_SEB_040	0	
Standby Pay	E_SEB_045	0	
Hazard Pay		0	
Overtime	E_SEB_055	0	
Bonus	E_SEB_060	0	
Longevity Bonus (Funded)	E_SEB_063	0	
Call Back Pay	E_SEB_065	0	
Rehired Retirees	E_SEB_073	0	
CEO Salary Adjustment	E_SEB_080	0	
Sick-Leave Buyback	E_SEB_088	0	
Bilingual Bonus	E_SEB_100	0	
Shooting Bonus	E_SEB_105	0	
Uniform Allowance	E_SEB_107	0	
Manpower Shortage Bonus (Funded)	E_SEB_126	0	
Nursing Bonus	E_SEB_125	0	
Miscellaneous Earnings	E_SEB_129	0	
Miscellaneous Bonus/Main	E_SEB_130	0	
Bonus I & II	E_SEB_145	0	
Separation Pay	E_SEB_160	0	
Labor Management Savings (650)	E_SEB_650	0	
POST Bonus	E_SEB_146	0	
Supervisory POST Bonus	E_SEB_148	0	
Sheriff S&EB Cost Allocation	E_SEB_170	0	
Total Salaries		**0.00**	
Employee Benefits			
County Retirement (Funded)	E_SEB_021	0	
Retirement Debt Service	E_SEB_022	0	
Pension Savings Plan	E_SEB_023	0	
Choices Plan (Funded) - Fixed	E_SEB_024	0	
Savings Plan 401 (4%)	E_SEB_025	0	
Flexible Benefit Plan	E_SEB_026	0	
Unemployment Insurance - Fixed	E_SEB_027	0	
Retiree Insurance - Fixed	E_SEB_028	0	
Disability - Fixed	E_SEB_029	0	
OASDI/Medicare	E_SEB_030	0	
Health Insurance - Fixed	E_SEB_031	0	
Dental Insurance - Fixed	E_SEB_032	0	
Life Insurance - Fixed	E_SEB_033	0	
Workers' Compensation - Fixed	E_SEB_034	0	
Horizons Plan 457 (4%)	E_SEB_036	0	
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037	0	
Megaflex Benefit Plan	E_SEB_038	0	
LTD Health Insurance - Fixed	E_SEB_042	0	
Dependent Care Spending Account	E_SEB_043	0	
Retiree Health OPEB Contribution	E_SEB_044	0	
Megaflex LTD	E_SEB_046	0	
Peace Officer Relief Contributions	E_SEB_103	0	
Total Employee Benefits		**0**	
Sub-Total Salaries & Employee Benefits		**0**	
Less S&EB Expenditure Distribution		***0***	
Grand Total Salaries & Employee Benefits		**0**	
Positions		**0.0**	

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Employee Benefits Summary

SH_15684_2 - SHERIFF - ADMINISTRATION
FY 2023-24

Item	Item Name	Budget FY 2022-23	Recommended FY 2023-24	Variance
E_1011	PERMANENT EMPLOYEES	78,568,365.93	81,488,415.78	2,920,049.85
E_1061	TEMPORARY EMPLOYEES	366,835.50	380,746.80	13,911.30
	Total Salaries	**78,935,201.43**	**81,869,162.58**	**2,933,961.15**
CWE_SEB_021	COUNTY RETIREMENT	23,920,000.00	24,806,000.00	886,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	23,000.00	24,000.00	1,000.00
CWE_SEB_024	CHOICES PLAN	6,553,000.00	6,553,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	1,048,000.00	1,165,000.00	117,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	519,000.00	528,000.00	9,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	20,000.00	20,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	4,649,000.00	5,061,000.00	412,000.00
CWE_SEB_029	DISABILITY	126,000.00	126,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	1,020,000.00	1,068,000.00	48,000.00
CWE_SEB_031	HEALTH INSURANCE	2,513,000.00	2,513,000.00	0.00
CWE_SEB_032	DENTAL INSURANCE	209,000.00	209,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	100,000.00	106,000.00	6,000.00
CWE_SEB_034	WORKERS' COMPENSATION	4,976,000.00	4,976,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	3,071,000.00	3,173,000.00	102,000.00
CWE_SEB_037	OPTIONS	5,875,000.00	5,875,000.00	0.00
CWE_SEB_038	MEGAFLEX	3,062,000.00	3,228,000.00	166,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	76,000.00	76,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	97,000.00	97,000.00	0.00
CWE_SEB_044	RETIREE HEALTH OPEB CONTRIBUTIONS	2,910,000.00	3,358,000.00	448,000.00

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Employee Benefits Summary

SH_15684_2 - SHERIFF - ADMINISTRATION
FY 2023-24

Item	Item Name	Budget FY 2022-23	Recommended FY 2023-24	Variance
CWE_SEB_046	MEGAFLEX DISABILITY	34,000.00	47,000.00	13,000.00
CWE_SEB_055	OVERTIME	1,300,000.00	1,297,000.00	(3,000.00)
CWE_SEB_063	LONGEVITY BONUS	1,024,000.00	1,024,000.00	0.00
CWE_SEB_073	REHIRED RETIREE SALARY	946,000.00	946,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	227,000.00	227,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	64,000.00	64,000.00	0.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	62,000.00	62,000.00	0.00
CWE_SEB_105	SHOOTING BONUS	41,000.00	41,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	331,000.00	331,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	1,446,000.00	1,446,000.00	0.00
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	48,000.00	48,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	119,000.00	119,000.00	0.00
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	2,512,000.00	2,512,000.00	0.00
CWE_SEB_148	SUPERVISORY POST BONUS	444,000.00	444,000.00	0.00
CWE_SEB_160	SEPARATION PAY	555,000.00	555,000.00	0.00
CWE_SEB_701	SALARY SAVINGS - SUSTAINABILITY STEP	(504,775.39)	(504,775.39)	0.00
	Total Benefit	**69,415,224.61**	**71,620,224.61**	**2,205,000.00**
	Adjusted Gross Total	**148,350,426.04**	**153,489,387.19**	**5,138,961.15**
CWE_SEB_700	SALARY SAVINGS	(6,785,426.04)	(6,877,387.19)	(91,961.15)
	Net Total	**141,565,000.00**	**146,612,000.00**	**5,047,000.00**

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Employee Benefits Summary

SH_15689_2 - SHERIFF - COUNTY SERVICES
FY 2023-24

Item	Item Name	Budget FY 2022-23	Recommended FY 2023-24	Variance
E_1011	PERMANENT EMPLOYEES	72,524,300.16	75,899,157.54	3,374,857.38
	Total Salaries	**72,524,300.16**	**75,899,157.54**	**3,374,857.38**
CWE_SEB_021	COUNTY RETIREMENT	25,842,000.00	26,866,000.00	1,024,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	15,000.00	15,000.00	0.00
CWE_SEB_024	CHOICES PLAN	15,152,000.00	15,152,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	1,256,000.00	1,257,000.00	1,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	40,000.00	40,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	22,000.00	22,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	3,831,000.00	3,711,000.00	(120,000.00)
CWE_SEB_029	DISABILITY	118,000.00	118,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	1,063,000.00	1,160,000.00	97,000.00
CWE_SEB_031	HEALTH INSURANCE	210,000.00	210,000.00	0.00
CWE_SEB_032	DENTAL INSURANCE	95,000.00	95,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	32,000.00	32,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	3,754,000.00	3,754,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	1,584,000.00	1,738,000.00	154,000.00
CWE_SEB_037	OPTIONS	854,000.00	854,000.00	0.00
CWE_SEB_038	MEGAFLEX	584,000.00	592,000.00	8,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	2,000.00	2,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	11,000.00	11,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	108,000.00	122,000.00	14,000.00
CWE_SEB_044	RETIREE HEALTH OPEB CONTRIBUTIONS	2,869,000.00	3,239,000.00	370,000.00

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Employee Benefits Summary

SH_15689_2 - SHERIFF - COUNTY SERVICES
FY 2023-24

Item	Item Name	Budget FY 2022-23	Recommended FY 2023-24	Variance
CWE_SEB_055	OVERTIME	15,681,000.00	15,177,000.00	(504,000.00)
CWE_SEB_060	BONUS	43,000.00	43,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	366,000.00	366,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	65,000.00	65,000.00	0.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	135,000.00	135,000.00	0.00
CWE_SEB_105	SHOOTING BONUS	66,000.00	66,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	830,000.00	830,000.00	0.00
CWE_SEB_126	MANPOWER SHORTAGE - BU 611 & 612 - 2018 MOU	36,000.00	36,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	1,090,000.00	1,090,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	213,000.00	213,000.00	0.00
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	4,585,000.00	4,585,000.00	0.00
CWE_SEB_148	SUPERVISORY POST BONUS	409,000.00	409,000.00	0.00
CWE_SEB_160	SEPARATION PAY	1,510,000.00	1,510,000.00	0.00
CWE_SEB_701	SALARY SAVINGS - SUSTAINABILITY STEP	(442,440.88)	(442,440.88)	0.00
	Total Benefit	**82,028,559.12**	**83,072,559.12**	**1,044,000.00**
	Adjusted Gross Total	**154,552,859.28**	**158,971,716.66**	**4,418,857.38**
CWE_SEB_700	SALARY SAVINGS	(5,044,859.28)	(5,150,716.66)	(105,857.38)
	Net Total	**149,508,000.00**	**153,821,000.00**	**4,313,000.00**

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Employee Benefits Summary

SH_15686_2 - SHERIFF - COURT SERVICES
FY 2023-24

Item	Item Name	Budget FY 2022-23	Recommended FY 2023-24	Variance
E_1011	PERMANENT EMPLOYEES	197,037,305.19	204,578,995.65	7,541,690.46
E_1061	TEMPORARY EMPLOYEES	139,728.96	145,011.60	5,282.64
	Total Salaries	**197,177,034.15**	**204,724,007.25**	**7,546,973.10**
CWE_SEB_021	COUNTY RETIREMENT	66,366,000.00	68,655,000.00	2,289,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	24,000.00	25,000.00	1,000.00
CWE_SEB_024	CHOICES PLAN	39,910,000.00	39,910,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	178,000.00	183,000.00	5,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	14,000.00	14,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	70,000.00	70,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	12,293,000.00	13,280,000.00	987,000.00
CWE_SEB_029	DISABILITY	340,000.00	340,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	2,812,000.00	2,954,000.00	142,000.00
CWE_SEB_031	HEALTH INSURANCE	361,000.00	361,000.00	0.00
CWE_SEB_032	DENTAL INSURANCE	516,000.00	516,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	174,000.00	175,000.00	1,000.00
CWE_SEB_034	WORKERS' COMPENSATION	16,026,000.00	24,168,000.00	8,142,000.00
CWE_SEB_036	HORIZONS PLAN	6,486,000.00	6,751,000.00	265,000.00
CWE_SEB_037	OPTIONS	3,839,000.00	3,839,000.00	0.00
CWE_SEB_038	MEGAFLEX	633,000.00	652,000.00	19,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	224,000.00	224,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	374,000.00	374,000.00	0.00
CWE_SEB_044	RETIREE HEALTH OPEB CONTRIBUTIONS	8,327,000.00	9,400,000.00	1,073,000.00

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Employee Benefits Summary

SH_15686_2 - SHERIFF - COURT SERVICES
FY 2023-24

Item	Item Name	Budget FY 2022-23	Recommended FY 2023-24	Variance
CWE_SEB_046	MEGAFLEX DISABILITY	2,000.00	3,000.00	1,000.00
CWE_SEB_055	OVERTIME	21,142,000.00	21,119,000.00	(23,000.00)
CWE_SEB_063	LONGEVITY BONUS	2,829,000.00	2,829,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,158,000.00	1,158,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	560,000.00	560,000.00	0.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	524,000.00	524,000.00	0.00
CWE_SEB_105	SHOOTING BONUS	209,000.00	209,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	2,466,000.00	2,466,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	490,000.00	490,000.00	0.00
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	184,000.00	184,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	50,000.00	50,000.00	0.00
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	13,197,000.00	13,197,000.00	0.00
CWE_SEB_148	SUPERVISORY POST BONUS	461,000.00	461,000.00	0.00
CWE_SEB_160	SEPARATION PAY	5,123,000.00	5,123,000.00	0.00
CWE_SEB_701	SALARY SAVINGS - SUSTAINABILITY STEP	(1,237,554.60)	(1,237,554.60)	0.00
	Total Benefit	**206,124,445.40**	**219,026,445.40**	**12,902,000.00**
	Adjusted Gross Total	**403,301,479.55**	**423,750,452.65**	**20,448,973.10**
CWE_SEB_700	SALARY SAVINGS	(482,479.55)	(719,452.65)	(236,973.10)
	Net Total	**402,819,000.00**	**423,031,000.00**	**20,212,000.00**

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Employee Benefits Summary

SH_15685_2 - SHERIFF - CUSTODY
FY 2023-24

Item	Item Name	Budget FY 2022-23	Recommended FY 2023-24	Variance
E_1011	PERMANENT EMPLOYEES	457,179,641.16	476,494,592.13	19,314,950.97
E_1061	TEMPORARY EMPLOYEES	34,932.24	36,252.90	1,320.66
	Total Salaries	**457,214,573.40**	**476,530,845.03**	**19,316,271.63**
CWE_SEB_021	COUNTY RETIREMENT	139,119,000.00	144,982,000.00	5,863,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	63,000.00	64,000.00	1,000.00
CWE_SEB_024	CHOICES PLAN	71,018,000.00	71,018,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	1,063,000.00	1,086,000.00	23,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	66,000.00	66,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	131,000.00	131,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	30,692,000.00	33,242,000.00	2,550,000.00
CWE_SEB_029	DISABILITY	979,000.00	979,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	8,699,000.00	9,153,000.00	454,000.00
CWE_SEB_031	HEALTH INSURANCE	1,960,000.00	1,960,000.00	0.00
CWE_SEB_032	DENTAL INSURANCE	146,000.00	146,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	52,000.00	55,000.00	3,000.00
CWE_SEB_034	WORKERS' COMPENSATION	39,601,000.00	39,601,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	19,677,000.00	20,446,000.00	769,000.00
CWE_SEB_037	OPTIONS	14,205,000.00	14,205,000.00	0.00
CWE_SEB_038	MEGAFLEX	3,633,000.00	3,720,000.00	87,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	35,000.00	35,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	485,000.00	485,000.00	0.00
CWE_SEB_044	RETIREE HEALTH OPEB CONTRIBUTIONS	18,305,000.00	21,077,000.00	2,772,000.00

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Employee Benefits Summary

SH_15685_2 - SHERIFF - CUSTODY
FY 2023-24

Item	Item Name	Budget FY 2022-23	Recommended FY 2023-24	Variance
CWE_SEB_046	MEGAFLEX DISABILITY	8,000.00	14,000.00	6,000.00
CWE_SEB_055	OVERTIME	39,398,000.00	38,938,000.00	(460,000.00)
CWE_SEB_063	LONGEVITY BONUS	5,565,000.00	5,565,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,405,000.00	1,405,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	1,306,000.00	1,306,000.00	0.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	875,000.00	875,000.00	0.00
CWE_SEB_105	SHOOTING BONUS	348,000.00	348,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	4,680,000.00	4,680,000.00	0.00
CWE_SEB_126	MANPOWER SHORTAGE - BU 611 & 612 - 2018 MOU	22,000.00	22,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	12,965,000.00	12,965,000.00	0.00
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	243,000.00	243,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	1,289,000.00	1,289,000.00	0.00
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	17,049,000.00	17,049,000.00	0.00
CWE_SEB_148	SUPERVISORY POST BONUS	1,771,000.00	1,771,000.00	0.00
CWE_SEB_160	SEPARATION PAY	7,931,000.00	7,931,000.00	0.00
CWE_SEB_701	SALARY SAVINGS - SUSTAINABILITY STEP	(3,145,600.10)	(3,145,600.10)	0.00
	Total Benefit	**441,638,399.90**	**453,706,399.90**	**12,068,000.00**
	Adjusted Gross Total	**898,852,973.30**	**930,237,244.93**	**31,384,271.63**
CWE_SEB_700	SALARY SAVINGS	(53,591,973.30)	(54,199,244.93)	(607,271.63)
	Net Total	**845,261,000.00**	**876,038,000.00**	**30,777,000.00**

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Employee Benefits Summary

SH_15683_2 - SHERIFF - DETECTIVE SERVICES
FY 2023-24

Item	Item Name	Budget FY 2022-23	Recommended FY 2023-24	Variance
E_1011	PERMANENT EMPLOYEES	106,640,478.30	110,322,014.55	3,681,536.25
E_1061	TEMPORARY EMPLOYEES	34,932.24	36,252.90	1,320.66
	Total Salaries	**106,675,410.54**	**110,358,267.45**	**3,682,856.91**
CWE_SEB_021	COUNTY RETIREMENT	29,738,000.00	30,856,000.00	1,118,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	13,000.00	14,000.00	1,000.00
CWE_SEB_024	CHOICES PLAN	18,462,000.00	18,462,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	394,000.00	541,000.00	147,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	37,000.00	37,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	4,980,000.00	5,475,000.00	495,000.00
CWE_SEB_029	DISABILITY	119,000.00	119,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	1,586,000.00	1,650,000.00	64,000.00
CWE_SEB_031	HEALTH INSURANCE	328,000.00	328,000.00	0.00
CWE_SEB_032	DENTAL INSURANCE	396,000.00	396,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	178,000.00	179,000.00	1,000.00
CWE_SEB_034	WORKERS' COMPENSATION	6,301,000.00	6,301,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	4,745,000.00	4,856,000.00	111,000.00
CWE_SEB_037	OPTIONS	2,428,000.00	2,428,000.00	0.00
CWE_SEB_038	MEGAFLEX	530,000.00	545,000.00	15,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	73,000.00	73,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	58,000.00	58,000.00	0.00
CWE_SEB_044	RETIREE HEALTH OPEB CONTRIBUTIONS	3,410,000.00	3,947,000.00	537,000.00
CWE_SEB_046	MEGAFLEX DISABILITY	18,000.00	19,000.00	1,000.00

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Employee Benefits Summary

SH_15683_2 - SHERIFF - DETECTIVE SERVICES
FY 2023-24

Item	Item Name	Budget FY 2022-23	Recommended FY 2023-24	Variance
CWE_SEB_055	OVERTIME	13,072,000.00	8,082,000.00	(4,990,000.00)
CWE_SEB_063	LONGEVITY BONUS	2,293,000.00	2,293,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,150,000.00	1,150,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	205,000.00	205,000.00	0.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	174,000.00	174,000.00	0.00
CWE_SEB_105	SHOOTING BONUS	92,000.00	92,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	1,364,000.00	1,364,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	1,516,000.00	1,516,000.00	0.00
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	178,000.00	178,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	2,907,000.00	2,907,000.00	0.00
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	9,050,000.00	9,050,000.00	0.00
CWE_SEB_148	SUPERVISORY POST BONUS	684,000.00	684,000.00	0.00
CWE_SEB_160	SEPARATION PAY	3,181,000.00	3,181,000.00	0.00
CWE_SEB_701	SALARY SAVINGS - SUSTAINABILITY STEP	(667,626.31)	(667,626.31)	0.00
	Total Benefit	**108,992,373.69**	**106,492,373.69**	**(2,500,000.00)**
	Adjusted Gross Total	**215,667,784.23**	**216,850,641.14**	**1,182,856.91**
CWE_SEB_700	SALARY SAVINGS	(9,024,784.23)	(9,140,641.14)	(115,856.91)
	Net Total	**206,643,000.00**	**207,710,000.00**	**1,067,000.00**

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Employee Benefits Summary

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES
FY 2023-24

Item	Item Name	Budget FY 2022-23	Recommended FY 2023-24	Variance
E_1011	PERMANENT EMPLOYEES	197,864,874.33	205,945,776.27	8,080,901.94
E_1061	TEMPORARY EMPLOYEES	31,523,000.88	14,673,042.87	(16,849,958.01)
	Total Salaries	**229,387,875.21**	**220,618,819.14**	**(8,769,056.07)**
CWE_SEB_021	COUNTY RETIREMENT	55,178,000.00	57,611,000.00	2,433,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	915,000.00	947,000.00	32,000.00
CWE_SEB_024	CHOICES PLAN	27,367,000.00	26,819,000.00	(548,000.00)
CWE_SEB_025	SAVINGS PLAN	1,394,000.00	1,477,000.00	83,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	192,000.00	195,000.00	3,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	69,000.00	69,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	13,079,000.00	14,353,000.00	1,274,000.00
CWE_SEB_029	DISABILITY	399,000.00	399,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	3,426,000.00	3,322,000.00	(104,000.00)
CWE_SEB_031	HEALTH INSURANCE	8,639,000.00	3,391,000.00	(5,248,000.00)
CWE_SEB_032	DENTAL INSURANCE	535,000.00	536,000.00	1,000.00
CWE_SEB_033	LIFE INSURANCE	290,000.00	302,000.00	12,000.00
CWE_SEB_034	WORKERS' COMPENSATION	15,449,000.00	15,275,000.00	(174,000.00)
CWE_SEB_036	HORIZONS PLAN	7,643,000.00	7,908,000.00	265,000.00
CWE_SEB_037	OPTIONS	11,868,000.00	11,868,000.00	0.00
CWE_SEB_038	MEGAFLEX	4,880,000.00	5,159,000.00	279,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	185,000.00	183,000.00	(2,000.00)
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	243,000.00	243,000.00	0.00
CWE_SEB_044	RETIREE HEALTH OPEB CONTRIBUTIONS	8,600,000.00	10,190,000.00	1,590,000.00

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Employee Benefits Summary

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES
FY 2023-24

Item	Item Name	Budget FY 2022-23	Recommended FY 2023-24	Variance
CWE_SEB_046	MEGAFLEX DISABILITY	50,000.00	73,000.00	23,000.00
CWE_SEB_055	OVERTIME	3,506,000.00	8,470,000.00	4,964,000.00
CWE_SEB_063	LONGEVITY BONUS	2,580,000.00	2,480,000.00	(100,000.00)
CWE_SEB_088	SICK LEAVE BUYBACK	1,269,000.00	1,269,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	144,000.00	144,000.00	0.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	143,000.00	136,000.00	(7,000.00)
CWE_SEB_105	SHOOTING BONUS	104,000.00	102,000.00	(2,000.00)
CWE_SEB_107	UNIFORM ALLOWANCE	1,160,000.00	1,126,000.00	(34,000.00)
CWE_SEB_126	MANPOWER SHORTAGE - BU 611 & 612 - 2018 MOU	43,000.00	18,000.00	(25,000.00)
CWE_SEB_129	MISCELLANEOUS	4,465,000.00	4,465,000.00	0.00
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	434,000.00	434,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	957,000.00	906,000.00	(51,000.00)
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	5,442,000.00	5,277,000.00	(165,000.00)
CWE_SEB_148	SUPERVISORY POST BONUS	940,000.00	940,000.00	0.00
CWE_SEB_160	SEPARATION PAY	2,456,000.00	2,456,000.00	0.00
CWE_SEB_701	SALARY SAVINGS - SUSTAINABILITY STEP	(1,302,200.78)	(1,302,200.78)	0.00
	Total Benefit	**182,741,799.22**	**187,240,799.22**	**4,499,000.00**
	Adjusted Gross Total	**412,129,674.43**	**407,859,618.36**	**(4,270,056.07)**
CWE_SEB_700	SALARY SAVINGS	(22,327,674.43)	(21,670,618.36)	657,056.07
	Net Total	**389,802,000.00**	**386,189,000.00**	**(3,613,000.00)**

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Employee Benefits Summary

SH_15691_2 - SHERIFF - PATROL - CONTRACT CITIES
FY 2023-24

Item	Item Name	Budget FY 2022-23	Recommended FY 2023-24	Variance
CWE_SEB_170	SHERIFF S&EB COST ALLOCATION	328,545,000.00	329,504,000.00	959,000.00
	Total Benefit	**328,545,000.00**	**329,504,000.00**	**959,000.00**
	Adjusted Gross Total	**328,545,000.00**	**329,504,000.00**	**959,000.00**
	Net Total	**328,545,000.00**	**329,504,000.00**	**959,000.00**

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Employee Benefits Summary

SH_15692_2 - SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED
FY 2023-24

Item	Item Name	Budget FY 2022-23	Recommended FY 2023-24	Variance
CWE_SEB_170	SHERIFF S&EB COST ALLOCATION	696,218,000.00	752,096,000.00	55,878,000.00
	Total Benefit	**696,218,000.00**	**752,096,000.00**	**55,878,000.00**
	Adjusted Gross Total	**696,218,000.00**	**752,096,000.00**	**55,878,000.00**
	Net Total	**696,218,000.00**	**752,096,000.00**	**55,878,000.00**

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Employee Benefits Summary

SH_15690_2 - SHERIFF - PATROL - UNINCORPORATED AREAS
FY 2023-24

Item	Item Name	Budget FY 2022-23	Recommended FY 2023-24	Variance
CWE_SEB_170	SHERIFF S&EB COST ALLOCATION	219,630,000.00	218,234,000.00	(1,396,000.00)
	Total Benefit	**219,630,000.00**	**218,234,000.00**	**(1,396,000.00)**
	Adjusted Gross Total	**219,630,000.00**	**218,234,000.00**	**(1,396,000.00)**
	Net Total	**219,630,000.00**	**218,234,000.00**	**(1,396,000.00)**

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Employee Benefits Summary

SH_15682_2 - SHERIFF - PATROL CLEARING
FY 2023-24

Item	Item Name	Budget FY 2022-23	Recommended FY 2023-24	Variance
E_1011	PERMANENT EMPLOYEES	600,140,026.23	623,512,836.84	23,372,810.61
E_1061	TEMPORARY EMPLOYEES	911,740.86	946,218.96	34,478.10
	Total Salaries	**601,051,767.09**	**624,459,055.80**	**23,407,288.71**
CWE_SEB_021	COUNTY RETIREMENT	203,947,000.00	211,062,000.00	7,115,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	187,000.00	189,000.00	2,000.00
CWE_SEB_024	CHOICES PLAN	104,957,000.00	105,332,000.00	375,000.00
CWE_SEB_025	SAVINGS PLAN	2,311,000.00	3,187,000.00	876,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	30,000.00	30,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	245,000.00	245,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	48,369,000.00	51,472,000.00	3,103,000.00
CWE_SEB_029	DISABILITY	1,113,000.00	1,113,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	10,147,000.00	10,621,000.00	474,000.00
CWE_SEB_031	HEALTH INSURANCE	1,855,000.00	1,857,000.00	2,000.00
CWE_SEB_032	DENTAL INSURANCE	1,127,000.00	1,127,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	487,000.00	491,000.00	4,000.00
CWE_SEB_034	WORKERS' COMPENSATION	59,370,000.00	70,423,000.00	11,053,000.00
CWE_SEB_036	HORIZONS PLAN	20,486,000.00	21,355,000.00	869,000.00
CWE_SEB_037	OPTIONS	9,988,000.00	9,988,000.00	0.00
CWE_SEB_038	MEGAFLEX	3,075,000.00	3,171,000.00	96,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	605,000.00	606,000.00	1,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	815,000.00	815,000.00	0.00
CWE_SEB_044	RETIREE HEALTH OPEB CONTRIBUTIONS	26,552,000.00	29,771,000.00	3,219,000.00

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Employee Benefits Summary

SH_15682_2 - SHERIFF - PATROL CLEARING
FY 2023-24

Item	Item Name	Budget FY 2022-23	Recommended FY 2023-24	Variance
CWE_SEB_046	MEGAFLEX DISABILITY	21,000.00	28,000.00	7,000.00
CWE_SEB_055	OVERTIME	65,884,000.00	71,163,000.00	5,279,000.00
CWE_SEB_060	BONUS	9,000.00	9,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	9,715,000.00	9,785,000.00	70,000.00
CWE_SEB_088	SICK LEAVE BUYBACK	5,400,000.00	5,400,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	1,180,000.00	1,180,000.00	0.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	1,554,000.00	1,559,000.00	5,000.00
CWE_SEB_105	SHOOTING BONUS	890,000.00	892,000.00	2,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	7,265,000.00	7,287,000.00	22,000.00
CWE_SEB_126	MANPOWER SHORTAGE - BU 611 & 612 - 2018 MOU	0.00	35,000.00	35,000.00
CWE_SEB_129	MISCELLANEOUS	497,000.00	497,000.00	0.00
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	1,255,000.00	1,255,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	2,277,000.00	2,277,000.00	0.00
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	38,882,000.00	39,082,000.00	200,000.00
CWE_SEB_148	SUPERVISORY POST BONUS	3,376,000.00	3,376,000.00	0.00
CWE_SEB_160	SEPARATION PAY	14,652,000.00	14,652,000.00	0.00
CWE_SEB_701	SALARY SAVINGS - SUSTAINABILITY STEP	(3,729,775.64)	(3,729,775.64)	0.00
	Total Benefit	**644,793,224.36**	**677,602,224.36**	**32,809,000.00**
	Adjusted Gross Total	**1,245,844,991.45**	**1,302,061,280.16**	**56,216,288.71**
CWE_SEB_700	SALARY SAVINGS	(1,451,991.45)	(2,227,280.16)	(775,288.71)
E_CAO_10L	S&EB EXPENDITURE DISTRIBUTION	(1,244,393,000.00)	(1,299,834,000.00)	(55,441,000.00)
	Net Total	**0.00**	**0.00**	**0.00**

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Employee Benefits Summary

SH_15681_1 - SHERIFF
FY 2023-24

Item	Item Name	Budget FY 2022-23	Recommended FY 2023-24	Variance
E_1011	PERMANENT EMPLOYEES	1,709,954,991.30	1,778,241,788.76	68,286,797.46
E_1061	TEMPORARY EMPLOYEES	33,011,170.67	16,217,526.02	(16,793,644.65)
	Total Salaries	**1,742,966,161.97**	**1,794,459,314.78**	**51,493,152.81**
CWE_SEB_021	COUNTY RETIREMENT	544,110,000.00	564,838,000.00	20,728,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	1,240,000.00	1,278,000.00	38,000.00
CWE_SEB_024	CHOICES PLAN	283,419,000.00	283,246,000.00	(173,000.00)
CWE_SEB_025	SAVINGS PLAN	7,644,000.00	8,896,000.00	1,252,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	861,000.00	873,000.00	12,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	594,000.00	594,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	117,893,000.00	126,594,000.00	8,701,000.00
CWE_SEB_029	DISABILITY	3,194,000.00	3,194,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	28,753,000.00	29,928,000.00	1,175,000.00
CWE_SEB_031	HEALTH INSURANCE	15,866,000.00	10,620,000.00	(5,246,000.00)
CWE_SEB_032	DENTAL INSURANCE	3,024,000.00	3,025,000.00	1,000.00
CWE_SEB_033	LIFE INSURANCE	1,313,000.00	1,340,000.00	27,000.00
CWE_SEB_034	WORKERS' COMPENSATION	145,477,000.00	164,498,000.00	19,021,000.00
CWE_SEB_036	HORIZONS PLAN	63,692,000.00	66,227,000.00	2,535,000.00
CWE_SEB_037	OPTIONS	49,057,000.00	49,057,000.00	0.00
CWE_SEB_038	MEGAFLEX	16,397,000.00	17,067,000.00	670,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	2,000.00	2,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	1,209,000.00	1,208,000.00	(1,000.00)
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	2,180,000.00	2,194,000.00	14,000.00

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Employee Benefits Summary

SH_15681_1 - SHERIFF
FY 2023-24

Item	Item Name	Budget FY 2022-23	Recommended FY 2023-24	Variance
CWE_SEB_044	RETIREE HEALTH OPEB CONTRIBUTIONS	70,973,000.00	80,982,000.00	10,009,000.00
CWE_SEB_046	MEGAFLEX DISABILITY	133,000.00	184,000.00	51,000.00
CWE_SEB_055	OVERTIME	159,983,000.00	164,246,000.00	4,263,000.00
CWE_SEB_060	BONUS	52,000.00	52,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	24,372,000.00	24,342,000.00	(30,000.00)
CWE_SEB_073	REHIRED RETIREE SALARY	946,000.00	946,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	10,609,000.00	10,609,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	3,524,000.00	3,524,000.00	0.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	3,467,000.00	3,465,000.00	(2,000.00)
CWE_SEB_105	SHOOTING BONUS	1,750,000.00	1,750,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	18,096,000.00	18,084,000.00	(12,000.00)
CWE_SEB_126	MANPOWER SHORTAGE - BU 611 & 612 - 2018 MOU	101,000.00	111,000.00	10,000.00
CWE_SEB_129	MISCELLANEOUS	22,469,000.00	22,469,000.00	0.00
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	2,342,000.00	2,342,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	7,812,000.00	7,761,000.00	(51,000.00)
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	90,717,000.00	90,752,000.00	35,000.00
CWE_SEB_148	SUPERVISORY POST BONUS	8,085,000.00	8,085,000.00	0.00
CWE_SEB_160	SEPARATION PAY	35,408,000.00	35,408,000.00	0.00
CWE_SEB_170	SHERIFF S&EB COST ALLOCATION	1,244,393,000.00	1,299,834,000.00	55,441,000.00
CWE_SEB_701	SALARY SAVINGS - SUSTAINABILITY STEP	(11,029,973.70)	(11,029,973.70)	0.00
	Total Benefit	**2,980,127,026.30**	**3,098,595,026.30**	**118,468,000.00**
	Adjusted Gross Total	**4,723,093,188.27**	**4,893,054,341.08**	**169,961,152.81**

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Employee Benefits Summary

SH_15681_1 - SHERIFF
FY 2023-24

Item	Item Name	Budget FY 2022-23	Recommended FY 2023-24	Variance
CWE_SEB_700	SALARY SAVINGS	(98,709,188.27)	(99,985,341.08)	(1,276,152.81)
E_CAO_10L	S&EB EXPENDITURE DISTRIBUTION	(1,244,393,000.00)	(1,299,834,000.00)	(55,441,000.00)
	Net Total	**3,379,991,000.00**	**3,493,235,000.00**	**113,244,000.00**

EXHIBIT F-1

Department Name
Overtime Analysis Summary
2023-24

I. Actual Expenditures

Budget Year	Adopted Budget	Actuals
2019-20	142,971,000	280,237,476
2020-21	125,232,000	176,746,061
2021-22	127,153,000	288,768,000
2022-23 (estimate)	159,983,000	394,712,000

II. Recommended

1. Total Ongoing $ 164,246,000

2. Total Extraordinary/One-time $ -

   Description;
   Provide a detailed description/justification of extraordinary one-time overtime request.

3. Total Recommended $ 164,246,000

III. Comparison

	2022-23	2023-24	Variance	% Change
Budget	$ 159,983,000	$ 164,246,000	$4,263,000	2.66%

Justification:
The Fiscal Year (FY) 2023-24 overtime variance reflects a slight increase primarily due to special event overtime.

EXHIBIT T

SHERIFF

Analysis of Top Step Variance and Budgeted Salary Savings

I. Components of Budgeted Salary Savings

	2022-23 Amount	2022-23 Est. FTE	2023-24 Amount	2023-24 Est. FTE
Non-Mapp Monthly Positions (Section II				
1. Estimated Top Step Variance	$ 52,000,560	*Not Applicable*	$ 48,667,582	*Not Applicable*
2. Filled Lower/(Higher)	46,470,418	*Not Applicable*	51,113,626	*Not Applicable*
MAPP Tier I & II Positions (Section III)				
3. MAPP Differential	135,789	*Not Applicable*	72,537	*Not Applicable*
4. Filled Lower/(Higher)	102,422	*Not Applicable*	131,596	*Not Applicable*
Other Components (Section IV)				
5. Anticipated Attrition (Section IV, 5)	-	-	-	-
6. Hiring Delays (Section IV, 6)	-	-	-	-
7. Other Salary Savings (Section IV, 7)	-	-	-	-
Total Salary Savings (From S&EB S/S)	**$ 98,709,189**	**-**	**$ 99,985,341**	**-**
Total Weighted Salaries	1,742,966,162		1,812,900,859	
Salary Savings Percentage	**5.66%**		**5.52%**	

II. Detail of the Salary Savings Components - NON-MAPP MONTHLY POSITIONS

1. Top Step Variance/Filled Lower/(Higher)

Month	Empl Current Base Salary	Empl Top Step / Control Pt Salary	Difference Amount	Difference Percentage	Filled Positions 2022-23 Budget	Filled Lower /(Higher) Amount	Filled Lower /(Higher) Percentage
July-22	$ 56,450,570	$ 56,594,817	$ 144,247	0.2549%	$ 58,259,036	$ 1,664,219	2.8566%
August-22	119,177,771	119,260,939	83,168	0.0697%	116,541,228	(2,719,711)	-2.3337%
September-22	117,119,240	119,231,563	2,112,323	1.7716%	116,520,999	(2,710,564)	-2.3262%
October-22	118,157,055	119,849,315	1,692,260	1.4120%	123,187,235	3,337,920	2.7096%
November-22	117,916,249	119,446,956	1,530,707	1.2815%	122,792,658	3,345,702	2.7247%
Subtotals	$ 528,820,885	$ 534,383,590	$ 5,562,705	N/A	$ 537,301,156	$ 2,917,566	N/A
Monthly Average	$ 117,515,752	$ 118,751,909	$ 1,236,157	1.0410%	$ 119,400,257	$ 648,348	0.5430%
Estmt'd Dec-22 to Jun-23	$ 858,657,284	$ 895,852,170	$ 37,194,886	4.1519%	$ 920,944,935	$ 36,041,180	3.9135%
Estmt'd 2022-23	$ 1,387,478,169	$ 1,430,235,760	$ 42,757,591	2.9895%	$1,458,246,091	$ 38,958,746	2.6716%
Recommended 2023-24				2.6900%			2.8252%

	TOP STEP VARIANCE FY 2022-23 Amount	TOP STEP VARIANCE FY 2023-24 Amount	FILLED LOWER/(HIGHER) FY 2022-23 Amount	FILLED LOWER/(HIGHER) FY 2023-24 Amount
a. Total Weighted Salaries (From S&EB S/S - Base Salary Column)	$ 1,742,966,162	$ 1,812,900,859	$ 1,742,966,162	$ 1,812,900,859
b. Less: Weighted MAPP and Dept. Head Salaries (From S&EB S/S)	(3,293,164)	(3,417,981)	(3,293,164)	(3,417,981)
c. Less: Wt'd Salaries for Flat Rate Items (Letters C-J From S&EB S/S)	(261,142)	(279,080)	(261,142)	(279,080)
d. Total Weighted Top Step Salaries (a + b + c)	$ 1,739,411,856	$ 1,809,203,798	$ 1,739,411,856	$ 1,809,203,798
e. Estimated Rate	2.9895%	2.6900%	2.6716%	2.8252%
f. Estimated Variance (e * d)	$ 52,000,560	$ 48,667,582	$ 46,470,418	$ 51,113,626

EXHIBIT T

SHERIFF
Analysis of Top Step Variance and Budgeted Salary Savings

III. Detail of the Salary Savings Components - MAPP TIER 1 & 2 POSITIONS

Month	Empl Current Base Salary	Empl Top Step / Control Pt Salary	Difference Amount	Difference Percentage	Filled Positions 2022-23 Budget	Filled Lower /(Higher) Amount	Filled Lower /(Higher) Percentage
July-22	$ 406,192	$ 411,748	$ 5,556	1.3494%	$ 414,236	$ 2,488	0.6006%
August-22	818,059	836,929	18,870	2.2547%	842,050	5,121	0.6082%
September-22	810,728	843,056	32,328	3.8346%	846,129	3,073	0.3632%
October-22	853,886	915,802	61,916	6.7609%	907,337	(8,465)	-0.9329%
November-22	925,458	915,802	(9,656)	-1.0544%	907,337	(8,465)	-0.9329%
Subtotals	$ 3,814,323	$ 3,923,337	$ 109,014	N/A	$ 3,917,089	$ (6,248)	N/A
Monthly Average	$ 847,627	$ 871,853	$ 24,225	2.7786%	$ 870,464	$ (1,388)	-0.1595%
Estmt'd Dec-22 to Jun-23	$ 6,532,542	$ 6,868,515	$ 335,973	4.8915%	$ 6,805,028	$ 339,721	4.9922%
Estmt'd 2022-23	$ 10,346,865	$ 10,791,852	$ 444,987	4.1234%	$ 10,722,117	$ 333,473	3.1101%
Recommended 2023-24				2.1222%			3.8501%

	MAPP DIFFERENTIAL		FILLED LOWER/(HIGHER)	
	FY 2022-23 Amount	FY 2023-24 Amount	FY 2022-23 Amount	FY 2023-24 Amount
a. Weighted MAPP and Dept. Head Salaries (From S&EB S/S)	$ 3,293,164	$ 3,417,981	$ 3,293,164	$ 3,417,981
b. Estimated Rate	4.1234%	2.1222%	3.1101%	3.8501%
c. Estimated MAPP Differential Variance (a * b)	$ 135,789	$ 72,537	$ 102,422	$ 131,596

IV. Other Components

		FY 2022-23 Amount	FY 2023-24 Amount
5	Attrition		
6	Hiring Delays		
7	Other		
	a.		
	b.		
	c.		
	Total Other	$ -	$ -

V. Average Budgeted Salaries

Total Weighted Salaries	$ 1,742,966,162	$ 1,812,900,859
Budgeted Positions	17,442	17,442
Average Budgeted Salary	$ 99,929	$ 103,939
Estimated Average Salary	$ 100,000	$ 104,000

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15684_2 - SHERIFF - ADMINISTRATION

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15684_2-0578A....	ACCOUNT CLERK II	NMVO	111_F	78J	9	1.00	56,992.32	56,239.89	0.00	56,239.89	1.00	58,848.00	58,384.08	58,384.08	0.00	58,384.08		1,856	2,144.19	0.00	2,144.19
SH_15684_2-0646A....	ACCOUNTANT I	N4MO	121_F	86D	8	1.00	68,054.16	67,157.70	0.00	67,157.70	1.00	70,279.68	69,723.30	69,723.30	0.00	69,723.30		2,226	2,565.60	0.00	2,565.60
SH_15684_2-0647A....	ACCOUNTANT II	NMO	121_F	91C	8	29.00	77,748.00	2,224,938.00	0.00	2,224,938.00	29.00	80,283.24	79,649.43	2,309,833.47	0.00	2,309,833.47		2,535	84,895.47	0.00	84,895.47
17980641-SH_15684_FC	ACCOUNTANT III	NMO	122_F	95E	8	1.00	87,086.16	85,937.16	0.00	85,937.16	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-87,086	-85,937.16	0.00	-85,937.16
SH_15684_2-0648A....	ACCOUNTANT III	NMO	122_F	95E	8	14.00	87,086.16	1,203,120.24	0.00	1,203,120.24	15.00	89,930.16	89,219.16	1,338,287.40	0.00	1,338,287.40	1.00	2,844	135,167.16	0.00	135,167.16
SH_15684_2-0648N....	ACCOUNTANT III	NMO	122_F	95E	8	1.00	87,086.16	85,937.16	0.00	85,937.16	1.00	89,930.16	89,219.16	89,219.16	0.00	89,219.16		2,844	3,282.00	0.00	3,282.00
SH_15684_2-0656A....	ACCOUNTING OFFICER I	NMO	122_F	97C	8	2.00	91,488.00	180,558.00	0.00	180,558.00	2.00	94,477.08	93,729.81	187,459.62	0.00	187,459.62		2,989	6,901.62	0.00	6,901.62
SH_15684_2-0657A....	ACCOUNTING OFFICER II	NMO	122_F	102A	8	6.00	104,261.40	617,313.06	0.00	617,313.06	6.00	107,652.00	106,804.35	640,826.10	0.00	640,826.10		3,391	23,513.04	0.00	23,513.04
SH_15684_2-0658A....	ACCOUNTING OFFICER III	NMO	999_F	110L	8	3.00	132,764.76	393,039.09	0.00	393,039.09	3.00	137,078.16	135,999.81	407,999.43	0.00	407,999.43		4,313	14,960.34	0.00	14,960.34
SH_15684_2-0642A....	ACCOUNTING TECHNICIAN I	NMO	121_F	81L	8	2.00	60,466.92	119,337.30	0.00	119,337.30	2.00	62,439.24	61,946.16	123,892.32	0.00	123,892.32		1,972	4,555.02	0.00	4,555.02
SH_15684_2-0643A....	ACCOUNTING TECHNICIAN II	NMO	122_F	85K	8	14.00	67,225.08	928,757.34	0.00	928,757.34	14.00	69,415.68	68,868.03	964,152.42	0.00	964,152.42		2,191	35,395.08	0.00	35,395.08
17975506-SH_15684_SC	ADMINISTRATIVE SERVICES MANAGER I	NMO	999_F	105B	8	1.00	113,376.00	111,879.54	0.00	111,879.54	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-113,376	-111,879.54	0.00	-111,879.54
17978404-SH_15684_SC	ADMINISTRATIVE SERVICES MANAGER I	NMO	999_F	105B	8	1.00	113,376.00	111,879.54	0.00	111,879.54	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-113,376	-111,879.54	0.00	-111,879.54
SH_15684_2-1002A....	ADMINISTRATIVE SERVICES MANAGER I	NMO	999_F	105B	8	45.00	113,376.00	5,034,579.30	0.00	5,034,579.30	47.00	117,064.32	116,142.24	5,458,685.28	0.00	5,458,685.28	2.00	3,688	424,105.98	0.00	424,105.98
17974254-SH_15684_SC	ADMINISTRATIVE SERVICES MANAGER II	NMO	999_F	108B	8	1.00	122,988.00	121,363.08	0.00	121,363.08	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-122,988	-121,363.08	0.00	-121,363.08
SH_15684_2-1003A....	ADMINISTRATIVE SERVICES MANAGER II	NMO	999_F	108B	8	20.00	122,988.00	2,427,261.60	0.00	2,427,261.60	21.00	127,000.32	125,997.24	2,645,942.04	0.00	2,645,942.04	1.00	4,012	218,680.44	0.00	218,680.44
SH_15684_2-1004A....	ADMINISTRATIVE SERVICES MANAGER III	NMO	999_F	118A	8	14.00	160,912.32	2,223,013.80	0.00	2,223,013.80	14.00	166,152.00	164,842.08	2,307,789.12	0.00	2,307,789.12		5,240	84,775.32	0.00	84,775.32
SH_15684_2-1066A....	ASSISTANT DIVISION DIRECTOR,SHERIFF	N23	996_F	S16	MAP	2.00	229,572.24	453,160.38	0.00	453,160.38	2.00	237,033.36	235,168.08	470,336.16	0.00	470,336.16		7,461	17,175.78	0.00	17,175.78
SH_15684_2-9969A....	ASSISTANT SHERIFF(UC)	N23	996_F	R20	MAP	3.00	306,586.92	907,773.39	0.00	907,773.39	3.00	316,551.00	314,059.98	942,179.94	0.00	942,179.94		9,964	34,406.55	0.00	34,406.55
SH_15684_2-1335A....	ASSISTANT SUPERVISING PAYROLL CLERK	NMVO	112_F	85J	9	7.00	68,905.08	475,974.45	0.00	475,974.45	7.00	71,152.32	70,590.51	494,133.57	0.00	494,133.57		2,247	18,159.12	0.00	18,159.12
SH_15684_2-0996A....	ASST DIR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S12	MAP	6.00	171,897.12	1,017,940.50	0.00	1,017,940.50	6.00	177,483.72	176,087.07	1,056,522.42	0.00	1,056,522.42		5,587	38,581.92	0.00	38,581.92
SH_15684_2-2721A....	CAPTAIN	NWO	995_F	127F	7	4.00	207,960.00	831,840.00	0.00	831,840.00	4.00	214,738.92	214,738.92	858,955.68	0.00	858,955.68		6,779	27,115.68	0.00	27,115.68
17978408-SH_15684_RC	CIVILIAN INVESTIGATOR	NMO	621_F	99C	8	-1.00	91,488.00	-91,488.00	0.00	-91,488.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-91,488	91,488.00	0.00	91,488.00
17980644-SH_15684_SC	CIVILIAN INVESTIGATOR	NMO	621_F	99C	8	-1.00	91,488.00	-91,488.00	0.00	-91,488.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-91,488	91,488.00	0.00	91,488.00
SH_15684_2-1641A....	CIVILIAN INVESTIGATOR	NMO	621_F	99C	8	5.00	91,488.00	457,440.00	0.00	457,440.00	3.00	99,735.24	98,948.43	296,845.29	0.00	296,845.29	-2.00	8,247	-160,594.71	0.00	-160,594.71
SH_15684_2-2723A....	COMMANDER	NWO	995_F	131L	7	3.00	234,663.24	703,989.72	0.00	703,989.72	3.00	242,300.76	242,300.76	726,902.28	0.00	726,902.28		7,638	22,912.56	0.00	22,912.56
17974256-SH_15684_RC	CONSTITUTIONAL POLICING ADVR,SH(UC)	N23	996_F	R15	MAP	1.00	213,555.60	210,772.29	0.00	210,772.29	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-213,556	-210,772.29	0.00	-210,772.29
SH_15684_2-9201A....	CONSTITUTIONAL POLICING ADVR,SH(UC)	N23	996_F	R15	MAP	1.00	213,555.60	210,772.29	0.00	210,772.29	2.00	220,496.16	218,761.02	437,522.04	0.00	437,522.04	1.00	6,941	226,749.75	0.00	226,749.75
SH_15684_2-4229A....	CONTRACT PROGRAM MONITOR	NMO	002_F	101E	8	5.00	102,474.60	505,617.45	0.00	505,617.45	5.00	105,819.24	104,983.08	524,915.40	0.00	524,915.40		3,345	19,297.95	0.00	19,297.95
SH_15684_2-2749A....	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	1.00	73,107.24	73,107.24	0.00	73,107.24	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84		6,583	5,955.60	0.00	5,955.60
SH_15684_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	96.00	109,538.16	10,515,663.36	0.00	10,515,663.36	96.00	113,100.00	113,100.00	10,857,600.00	0.00	10,857,600.00		3,562	341,936.64	0.00	341,936.64
SH_15684_2-2708N....	DEPUTY SHERIFF	NTXO	611_F	101K	8	10.00	109,538.16	1,095,381.60	0.00	1,095,381.60	10.00	113,100.00	113,100.00	1,131,000.00	0.00	1,131,000.00		3,562	35,618.40	0.00	35,618.40
17978400-SH_15684_FC	DIRECTOR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S14	MAP	1.00	198,655.44	196,066.32	0.00	196,066.32	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-198,655	-196,066.32	0.00	-196,066.32
SH_15684_2-0997A....	DIRECTOR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S14	MAP	1.00	198,655.44	196,066.32	0.00	196,066.32	2.00	205,111.80	203,497.71	406,995.42	0.00	406,995.42	1.00	6,456	210,929.10	0.00	210,929.10
SH_15684_2-9968A....	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	1.00	265,299.84	261,842.13	0.00	261,842.13	1.00	273,922.08	271,766.52	271,766.52	0.00	271,766.52		8,622	9,924.39	0.00	9,924.39
SH_15684_2-1065A....	DIVISION DIRECTOR,SHERIFF	N23	996_F	S18	MAP	1.00	265,299.84	261,842.13	0.00	261,842.13	1.00	273,922.08	271,766.52	271,766.52	0.00	271,766.52		8,622	9,924.39	0.00	9,924.39
17978405-	EMPLOYMENT SERVS ASST I,SHERIFF	NMO	999_F	86E	8	-1.00	68,224.32	-67,325.43	0.00	-67,325.43	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-68,224	67,325.43	0.00	67,325.43

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Report ID: BP036A

Run Date: 1/18/23

Salaries and Employee Benefits

SH_15684_2 - SHERIFF - ADMINISTRATION

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15684_SC																					
SH_15684_2-1923A....	EMPLOYMENT SERVS ASST I,SHERIFF	NMO	999_F	86E	8	36.00	68,224.32	2,423,715.48	0.00	2,423,715.48	35.00	70,454.16	69,896.70	2,446,384.50	0.00	2,446,384.50	-1.00	2,230	22,669.02	0.00	22,669.02
17978040-SH_15684_SC	EMPLOYMENT SERVS ASST II,SHERIFF	NMO	999_F	94E	8	-1.00	84,757.08	-83,638.62	0.00	-83,638.62	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-84,757	83,638.62	0.00	83,638.62
SH_15684_2-1924A....	EMPLOYMENT SERVS ASST II,SHERIFF	NMO	999_F	94E	8	66.00	84,757.08	5,520,148.92	0.00	5,520,148.92	65.00	87,520.32	86,829.51	5,643,918.15	0.00	5,643,918.15	-1.00	2,763	123,769.23	0.00	123,769.23
SH_15684_2-1925A....	EMPLOYMENT SERVS ASST III,SHERIFF	NMO	999_F	99E	8	20.00	97,070.16	1,915,783.20	0.00	1,915,783.20	20.00	100,230.60	99,440.49	1,988,809.80	0.00	1,988,809.80		3,160	73,026.60	0.00	73,026.60
SH_15684_2-2301A....	EVIDENCE & PROP CUSTODIAN II,SHER	NMVO	111_F	85B	9	1.00	67,719.24	66,827.43	0.00	66,827.43	1.00	69,930.60	69,377.76	69,377.76	0.00	69,377.76		2,211	2,550.33	0.00	2,550.33
SH_15684_2-2303A....	EVIDENCE & PROP CUSTODIAN III,SHER	NMVO	111_F	87B	9	16.00	71,501.40	1,128,893.76	0.00	1,128,893.76	16.00	73,828.32	73,246.59	1,171,945.44	0.00	1,171,945.44		2,327	43,051.68	0.00	43,051.68
SH_15684_2-9967A....	EXECUTIVE ASSISTANT,SHERIFF(UC)	NWO	995_F	127K	7	1.00	210,024.00	210,024.00	0.00	210,024.00	1.00	216,859.68	216,859.68	216,859.68	0.00	216,859.68		6,836	6,835.68	0.00	6,835.68
SH_15684_2-9932A....	EXECUTIVE SECRETARY(UC)	NMO	999_F	107J	8	1.00	121,788.00	120,179.46	0.00	120,179.46	1.00	125,757.84	124,765.38	124,765.38	0.00	124,765.38		3,970	4,585.92	0.00	4,585.92
SH_15684_2-9966A....	FIELD DEPUTY,SHERIFF(UC)	N23	996_F	R9	MAP	3.00	138,374.28	409,712.49	0.00	409,712.49	3.00	142,871.40	141,747.12	425,241.36	0.00	425,241.36		4,497	15,528.87	0.00	15,528.87
SH_15684_2-7964A....	GRAPHIC ARTS COORDINATOR,SHERIFF	NMO	999_F	100L	8	1.00	101,221.08	99,886.89	0.00	99,886.89	1.00	104,516.76	103,692.84	103,692.84	0.00	103,692.84		3,296	3,805.95	0.00	3,805.95
SH_15684_2-7962A....	GRAPHIC ARTS SPECIALIST	NMO	121_F	91F	8	2.00	78,330.60	154,594.44	0.00	154,594.44	2.00	80,882.16	80,244.27	160,488.54	0.00	160,488.54		2,552	5,894.10	0.00	5,894.10
SH_15684_2-1031A....	HEAD COMPLIANCE OFFICER	NMO	999_F	120H	8	1.00	172,856.76	170,573.49	0.00	170,573.49	1.00	178,485.84	177,078.57	177,078.57	0.00	177,078.57		5,629	6,505.08	0.00	6,505.08
17978395-SH_15684_FC	INTERMEDIATE CLERK	NMVO	111_F	74E	9	-1.00	50,626.92	-49,960.65	0.00	-49,960.65	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-50,627	49,960.65	0.00	49,960.65
SH_15684_2-1138A....	INTERMEDIATE CLERK	NMVO	111_F	74E	9	22.00	50,626.92	1,099,134.30	0.00	1,099,134.30	21.00	52,275.24	51,863.16	1,089,126.36	0.00	1,089,126.36	-1.00	1,648	-10,007.94	0.00	-10,007.94
SH_15684_2-2214A....	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	25.00	51,885.84	1,280,073.00	0.00	1,280,073.00	25.00	53,583.24	53,158.89	1,328,972.25	0.00	1,328,972.25		1,697	48,899.25	0.00	48,899.25
SH_15684_2-1652A....	LAW ENFORCEMENT AUDITOR	NMO	999_F	112G	8	9.00	138,786.60	1,232,604.27	0.00	1,232,604.27	9.00	143,306.16	142,176.27	1,279,586.43	0.00	1,279,586.43		4,520	46,982.16	0.00	46,982.16
SH_15684_2-2745A....	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	17.00	65,590.92	1,115,045.64	0.00	1,115,045.64	17.00	71,501.40	70,937.40	1,205,935.80	0.00	1,205,935.80		5,910	90,890.16	0.00	90,890.16
SH_15684_2-2719A....	LIEUTENANT	NWO	612_F	118J	7	21.00	164,128.32	3,446,694.72	0.00	3,446,694.72	21.00	169,477.08	169,477.08	3,559,018.68	0.00	3,559,018.68		5,349	112,323.96	0.00	112,323.96
SH_15684_2-2111A....	MANAGEMENT SECRETARY V	NMO	999_F	99J	8	2.00	98,034.60	193,483.20	0.00	193,483.20	2.00	101,221.08	100,424.46	200,848.92	0.00	200,848.92		3,186	7,365.72	0.00	7,365.72
SH_15684_2-1228A....	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	10.00	66,895.68	660,147.60	0.00	660,147.60	10.00	69,075.24	68,530.35	685,303.50	0.00	685,303.50		2,180	25,155.90	0.00	25,155.90
SH_15684_2-1229A....	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	15.00	83,105.40	1,230,131.70	0.00	1,230,131.70	15.00	85,809.84	85,133.73	1,277,005.95	0.00	1,277,005.95		2,704	46,874.25	0.00	46,874.25
SH_15684_2-1230A....	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	28.00	95,180.76	2,629,865.28	0.00	2,629,865.28	28.00	98,275.68	97,501.95	2,730,054.60	0.00	2,730,054.60		3,095	100,189.32	0.00	100,189.32
SH_15684_2-1230N....	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	1.00	95,180.76	93,923.76	0.00	93,923.76	1.00	98,275.68	97,501.95	97,501.95	0.00	97,501.95		3,095	3,578.19	0.00	3,578.19
SH_15684_2-1334A....	PAYROLL CLERK II	NMVO	111_F	84J	9	54.00	67,060.32	3,573,570.96	0.00	3,573,570.96	54.00	69,245.40	68,699.13	3,709,753.02	0.00	3,709,753.02		2,185	136,182.06	0.00	136,182.06
SH_15684_2-7086A....	PHOTOGRAPHER,SHERIFF	NMO	999_F	93A	8	1.00	81,680.76	80,603.22	0.00	80,603.22	1.00	84,336.00	83,672.19	83,672.19	0.00	83,672.19		2,655	3,068.97	0.00	3,068.97
SH_15684_2-2344A....	PROCUREMENT ASSISTANT I	NMO	112_F	85C	8	5.00	66,072.00	326,010.00	0.00	326,010.00	5.00	68,224.32	67,686.24	338,431.20	0.00	338,431.20		2,152	12,421.20	0.00	12,421.20
SH_15684_2-2346A....	PROCUREMENT ASSISTANT II	NMO	112_F	89C	8	3.00	73,644.00	218,016.00	0.00	218,016.00	3.00	76,049.40	75,448.05	226,344.15	0.00	226,344.15		2,405	8,328.15	0.00	8,328.15
SH_15684_2-2347A....	PROCUREMENT ASSISTANT III	NMO	112_F	93D	8	1.00	82,285.08	81,199.35	0.00	81,199.35	1.00	84,967.68	84,297.03	84,297.03	0.00	84,297.03		2,683	3,097.68	0.00	3,097.68
17976097-SH_15684_FC	PUBLIC INFORMATION ASSOCIATE	NMO	999_F	94L	8	1.00	86,020.32	84,885.51	0.00	84,885.51	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-86,020	-84,885.51	0.00	-84,885.51
SH_15684_2-1607A....	PUBLIC INFORMATION ASSOCIATE	NMO	999_F	94L	8	0.00	0.00	0.00	0.00	0.00	1.00	88,822.92	88,122.27	88,122.27	0.00	88,122.27	1.00	88,823	88,122.27	0.00	88,122.27
SH_15684_2-7974A....	PUBLICATIONS COORDINATOR,SHERIFF	NMO	999_F	99E	8	3.00	97,070.16	287,367.48	0.00	287,367.48	3.00	100,230.60	99,440.49	298,321.47	0.00	298,321.47		3,160	10,953.99	0.00	10,953.99
SH_15684_2-2241A....	RECORDS SYSTEM CLERK II,SHERIFF	NMVO	111_F	82D	9	1.00	62,748.00	61,918.08	0.00	61,918.08	1.00	64,789.08	64,278.81	64,278.81	0.00	64,278.81		2,041	2,360.73	0.00	2,360.73
17978397-SH_15684_FC	SECRETARY V	NMVO	111_F	87G	9	-1.00	72,391.68	-71,434.95	0.00	-71,434.95	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-72,392	71,434.95	0.00	71,434.95
SH_15684_2-2098A....	SECRETARY V	NMVO	111_F	87G	9	8.00	72,391.68	571,479.60	0.00	571,479.60	7.00	74,750.16	74,160.54	519,123.78	0.00	519,123.78	-1.00	2,358	-52,355.82	0.00	-52,355.82
SH_15684_2-1140A....	SENIOR CLERK	NMVO	111_F	78K	9	17.00	57,133.08	958,438.41	0.00	958,438.41	17.00	58,992.00	58,527.27	994,963.59	0.00	994,963.59		1,859	36,525.18	0.00	36,525.18
SH_15684_2-2117A....	SENIOR MANAGEMENT SECRETARY IV	NMO	999_F	101J	8	4.00	103,495.68	408,521.64	0.00	408,521.64	4.00	106,866.60	106,023.87	424,095.48	0.00	424,095.48		3,371	15,573.84	0.00	15,573.84
SH_15684_2-2118A....	SENIOR MANAGEMENT SECRETARY V	NMO	999_F	103J	8	1.00	109,268.76	107,825.49	0.00	107,825.49	1.00	112,824.00	111,935.19	111,935.19	0.00	111,935.19		3,555	4,109.70	0.00	4,109.70
17980635-SH_15684_FC	SENIOR PUBLIC INFORMATION ASSISTANT	NMO	999_F	92J	8	-1.00	81,081.84	-80,012.46	0.00	-80,012.46	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-81,082	80,012.46	0.00	80,012.46
SH_15684_2-1599A....	SENIOR PUBLIC INFORMATION ASSISTANT	NMO	999_F	92J	8	1.00	81,081.84	80,012.46	0.00	80,012.46	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-81,082	-80,012.46	0.00	-80,012.46

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15684_2 - SHERIFF - ADMINISTRATION

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	**Classification Name**	**Note**	**Category (BU)**	**Grade**	**Step**	**FTE Total**	**Max Annual Rate**	**Base Salary**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Weighted Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**
17980638-SH_15684_FC	SENIOR SECRETARY III	NMO	999_F	91J	8	1.00	78,913.08	77,872.35	0.00	77,872.35	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-78,913	-77,872.35	0.00	-77,872.35
SH_15684_2-2102A....	SENIOR SECRETARY III	NMO	999_F	91J	8	3.00	78,913.08	233,617.05	0.00	233,617.05	4.00	81,481.08	80,839.08	323,356.32	0.00	323,356.32	1.00	2,568	89,739.27	0.00	89,739.27
17980895-SH_15684_FC	SENIOR SECRETARY V	NMO	999_F	95J	8	1.00	87,954.60	86,793.60	0.00	86,793.60	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-87,955	-86,793.60	0.00	-86,793.60
SH_15684_2-2104A....	SENIOR SECRETARY V	NMO	999_F	95J	8	2.00	87,954.60	173,587.20	0.00	173,587.20	3.00	90,820.32	90,103.89	270,311.67	0.00	270,311.67	1.00	2,866	96,724.47	0.00	96,724.47
SH_15684_2-2216A....	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	9.00	58,560.00	520,078.86	0.00	520,078.86	9.00	60,466.92	59,990.19	539,911.71	0.00	539,911.71		1,907	19,832.85	0.00	19,832.85
SH_15684_2-2717A....	SERGEANT	NWO	612_F	112E	7	59.00	138,099.24	8,147,855.16	0.00	8,147,855.16	59.00	142,601.40	142,601.40	8,413,482.60	0.00	8,413,482.60		4,502	265,627.44	0.00	265,627.44
SH_15684_2-9994L....	SHERIFF(UNCLASSIFIED)	N32	997_F	FA	1	1.00	369,137.60	365,588.16	0.00	365,588.16	1.00	383,903.10	380,211.73	380,211.73	0.00	380,211.73		14,766	14,623.57	0.00	14,623.57
SH_15684_2-1847A....	SR EMPLOYEE SERVICES REP,SHERIFF	NMO	999_F	104C	8	12.00	110,616.00	1,309,860.00	0.00	1,309,860.00	12.00	114,219.24	113,318.43	1,359,821.16	0.00	1,359,821.16		3,603	49,961.16	0.00	49,961.16
SH_15684_2-8243F....	STUDENT PROFESSIONAL WORKER I	N1	105_F	FH	1	5.00	38,941.20	192,174.30	0.00	192,174.30	5.00	40,214.88	39,896.46	199,482.30	0.00	199,482.30		1,274	7,308.00	0.00	7,308.00
SH_15684_2-8242F....	STUDENT WORKER	N1	105_F	FH	1	5.00	35,391.60	174,661.20	0.00	174,661.20	5.00	36,540.00	36,252.90	181,264.50	0.00	181,264.50		1,148	6,603.30	0.00	6,603.30
SH_15684_2-1339A....	SUPERVISING PAYROLL CLERK II	NMVO	112_F	89H	9	8.00	76,615.68	604,835.28	0.00	604,835.28	8.00	79,107.24	78,484.35	627,874.80	0.00	627,874.80		2,492	23,039.52	0.00	23,039.52
SH_15684_2-2373A....	SUPPLY OFFICER I	NMO	122_F	96L	8	1.00	90,820.32	89,620.32	0.00	89,620.32	1.00	93,778.92	93,039.27	93,039.27	0.00	93,039.27		2,959	3,418.95	0.00	3,418.95
SH_15684_2-2304A....	SUPVG EVIDENCE & PROPERTY CUST,SHER	NMVO	112_F	91B	9	2.00	79,689.84	157,278.60	0.00	157,278.60	2.00	82,285.08	81,636.27	163,272.54	0.00	163,272.54		2,595	5,993.94	0.00	5,993.94
SH_15684_2-9970A....	UNDERSHERIFF(UC)	N23	996_F	R22	MAP	1.00	354,299.52	349,681.86	0.00	349,681.86	1.00	365,814.24	362,935.56	362,935.56	0.00	362,935.56		11,515	13,253.70	0.00	13,253.70
SH_15684_2-2332A....	WAREHOUSE WORKER II	NMO	432_F	84C	8	7.00	64,308.00	444,213.00	0.00	444,213.00	7.00	66,401.40	65,878.05	461,146.35	0.00	461,146.35		2,093	16,933.35	0.00	16,933.35
SH_15684_2-2333A....	WAREHOUSE WORKER III	NMO	432_F	86C	8	2.00	67,884.00	133,980.00	0.00	133,980.00	2.00	70,105.08	69,549.81	139,099.62	0.00	139,099.62		2,221	5,119.62	0.00	5,119.62
		TOTAL ORG: SH_15684_2				**814.00**		**78,935,201.43**	**0.00**	**78,935,201.43**	**814.00**			**81,869,162.59**	**0.00**	**81,869,162.59**	**0.00**		**2,933,961.16**	**0.00**	**2,933,961.16**
		ORG: SH_15684_2 MEMBERS				0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
		TOTAL ORG: SH_15684_2 EXCLUDING MEMBERS				814.00		78,935,201.43	0.00	78,935,201.43	814.00			81,869,162.59	0.00	81,869,162.59	0.00		2,933,961.16	0.00	2,933,961.16

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15689_2 - SHERIFF - COUNTY SERVICES

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15689_2-1002A....	ADMINISTRATIVE SERVICES MANAGER I	NMO	999_F	105B	8	1.00	113,376.00	111,879.54	0.00	111,879.54	1.00	117,064.32	116,142.24	116,142.24	0.00	116,142.24		3,688	4,262.70	0.00	4,262.70
SH_15689_2-1003A....	ADMINISTRATIVE SERVICES MANAGER II	NMO	999_F	108B	8	1.00	122,988.00	121,363.08	0.00	121,363.08	1.00	127,000.32	125,997.24	125,997.24	0.00	125,997.24		4,012	4,634.16	0.00	4,634.16
SH_15689_2-2721A....	CAPTAIN	NWO	995_F	127F	7	2.00	207,960.00	415,920.00	0.00	415,920.00	2.00	214,738.92	214,738.92	429,477.84	0.00	429,477.84		6,779	13,557.84	0.00	13,557.84
SH_15689_2-4227A....	CONTRACT MONITOR	NMO	121_F	84B	8	6.00	64,152.00	379,829.52	0.00	379,829.52	6.00	66,236.76	65,715.57	394,293.42	0.00	394,293.42		2,085	14,463.90	0.00	14,463.90
SH_15689_2-4229A....	CONTRACT PROGRAM MONITOR	NMO	002_F	101E	8	3.00	102,474.60	303,370.47	0.00	303,370.47	3.00	105,819.24	104,983.08	314,949.24	0.00	314,949.24		3,345	11,578.77	0.00	11,578.77
17976931-SH_15689_FC	DEPUTY SHERIFF	NTXO	611_F	101K	8	10.00	109,538.16	1,095,381.60	0.00	1,095,381.60	0.00	0.00	0.00	0.00	0.00	0.00	-10.00	-109,538	-1,095,381.60	0.00	-1,095,381.60
17979001-SH_15689_SC	DEPUTY SHERIFF	NTXO	611_F	101K	8	9.00	109,538.16	985,843.44	0.00	985,843.44	0.00	0.00	0.00	0.00	0.00	0.00	-9.00	-109,538	-985,843.44	0.00	-985,843.44
17979464-SH_15689_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	8.00	109,538.16	876,305.28	0.00	876,305.28	0.00	0.00	0.00	0.00	0.00	0.00	-8.00	-109,538	-876,305.28	0.00	-876,305.28
SH_15689_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	264.00	109,538.16	28,918,074.24	0.00	28,918,074.24	291.00	113,100.00	113,100.00	32,912,100.00	0.00	32,912,100.00	27.00	3,562	3,994,025.76	0.00	3,994,025.76
SH_15689_2-1138A....	INTERMEDIATE CLERK	NMVO	111_F	74E	9	1.00	50,626.92	49,960.65	0.00	49,960.65	1.00	52,275.24	51,863.16	51,863.16	0.00	51,863.16		1,648	1,902.51	0.00	1,902.51
SH_15689_2-2214A....	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	2.00	51,885.84	102,405.84	0.00	102,405.84	2.00	53,583.24	53,158.89	106,317.78	0.00	106,317.78		1,697	3,911.94	0.00	3,911.94
SH_15689_2-2745A....	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	46.00	65,590.92	3,017,182.32	0.00	3,017,182.32	46.00	71,501.40	70,937.40	3,263,120.40	0.00	3,263,120.40		5,910	245,938.08	0.00	245,938.08
17979332-SH_15689_RC	LIEUTENANT	NWO	612_F	118J	7	1.00	164,128.32	164,128.32	0.00	164,128.32	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-164,128	-164,128.32	0.00	-164,128.32
SH_15689_2-2719A....	LIEUTENANT	NWO	612_F	118J	7	18.00	164,128.32	2,954,309.76	0.00	2,954,309.76	19.00	169,477.08	169,477.08	3,220,064.52	0.00	3,220,064.52	1.00	5,349	265,754.76	0.00	265,754.76
SH_15689_2-1228A....	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	3.00	66,895.68	198,044.28	0.00	198,044.28	3.00	69,075.24	68,530.35	205,591.05	0.00	205,591.05		2,180	7,546.77	0.00	7,546.77
17976928-SH_15689_FC	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	1.00	83,105.40	82,008.78	0.00	82,008.78	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-83,105	-82,008.78	0.00	-82,008.78
SH_15689_2-1229A....	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	7.00	83,105.40	574,061.46	0.00	574,061.46	8.00	85,809.84	85,133.73	681,069.84	0.00	681,069.84	1.00	2,704	107,008.38	0.00	107,008.38
SH_15689_2-1230A....	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	2.00	95,180.76	187,847.52	0.00	187,847.52	2.00	98,275.68	97,501.95	195,003.90	0.00	195,003.90		3,095	7,156.38	0.00	7,156.38
SH_15689_2-2098A....	SECRETARY V	NMVO	111_F	87G	9	2.00	72,391.68	142,869.90	0.00	142,869.90	2.00	74,750.16	74,160.54	148,321.08	0.00	148,321.08		2,358	5,451.18	0.00	5,451.18
SH_15689_2-2827A....	SECURITY ASSISTANT,SHERIFF	N5MO	621_F	65A	8	9.00	35,460.00	319,140.00	0.00	319,140.00	9.00	39,564.00	39,256.65	353,309.85	0.00	353,309.85		4,104	34,169.85	0.00	34,169.85
17974697-SH_15689_RC	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	-1.00	56,288.76	-56,288.76	0.00	-56,288.76	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-56,289	56,288.76	0.00	56,288.76
17974699-SH_15689_FC	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	10.00	56,288.76	562,887.60	0.00	562,887.60	0.00	0.00	0.00	0.00	0.00	0.00	-10.00	-56,289	-562,887.60	0.00	-562,887.60
17976924-SH_15689_RC	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	-1.00	56,288.76	-56,288.76	0.00	-56,288.76	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-56,289	56,288.76	0.00	56,288.76
17978993-SH_15689_RC	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	-1.00	56,288.76	-56,288.76	0.00	-56,288.76	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-56,289	56,288.76	0.00	56,288.76
17979329-SH_15689_RC	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	-1.00	56,288.76	-56,288.76	0.00	-56,288.76	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-56,289	56,288.76	0.00	56,288.76
17979335-SH_15689_SC	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	7.00	56,288.76	394,021.32	0.00	394,021.32	0.00	0.00	0.00	0.00	0.00	0.00	-7.00	-56,289	-394,021.32	0.00	-394,021.32
SH_15689_2-2828A....	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	285.00	56,288.76	16,042,296.60	0.00	16,042,296.60	298.00	61,370.16	60,884.70	18,143,640.60	0.00	18,143,640.60	13.00	5,081	2,101,344.00	0.00	2,101,344.00
SH_15689_2-1140A....	SENIOR CLERK	NMVO	111_F	78K	9	7.00	57,133.08	394,651.11	0.00	394,651.11	7.00	58,992.00	58,527.27	409,690.89	0.00	409,690.89		1,859	15,039.78	0.00	15,039.78
17974816-SH_15689_FC	SERGEANT	NWO	612_F	112E	7	5.00	138,099.24	690,496.20	0.00	690,496.20	0.00	0.00	0.00	0.00	0.00	0.00	-5.00	-138,099	-690,496.20	0.00	-690,496.20
17978996-SH_15689_RC	SERGEANT	NWO	612_F	112E	7	2.00	138,099.24	276,198.48	0.00	276,198.48	0.00	0.00	0.00	0.00	0.00	0.00	-2.00	-138,099	-276,198.48	0.00	-276,198.48
17979466-SH_15689_SC	SERGEANT	NWO	612_F	112E	7	4.00	138,099.24	552,396.96	0.00	552,396.96	0.00	0.00	0.00	0.00	0.00	0.00	-4.00	-138,099	-552,396.96	0.00	-552,396.96
SH_15689_2-2717A....	SERGEANT	NWO	612_F	112E	7	87.00	138,099.24	12,014,633.88	0.00	12,014,633.88	98.00	142,601.40	142,601.40	13,974,937.20	0.00	13,974,937.20	11.00	4,502	1,960,303.32	0.00	1,960,303.32

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15689_2 - SHERIFF - COUNTY SERVICES

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	**Classification Name**	**Note**	**Category (BU)**	**Grade**	**Step**	**FTE Total**	**Max Annual Rate**	**Base Salary**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Weighted Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**
SH_15689_2-1133A....	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	12.00	63,060.00	746,715.24	0.00	746,715.24	12.00	65,109.84	64,597.38	775,168.56	0.00	775,168.56		2,050	28,453.32	0.00	28,453.32
SH_15689_2-1134A....	SUPERVISING SHERIFF STATION CLERK	NMVO	112_F	89F	9	1.00	76,238.16	75,231.81	0.00	75,231.81	1.00	78,718.92	78,098.73	78,098.73	0.00	78,098.73		2,481	2,866.92	0.00	2,866.92
		TOTAL ORG: SH_15689_2				**812.00**		**72,524,300.16**	**0.00**	**72,524,300.16**	**812.00**			**75,899,157.54**	**0.00**	**75,899,157.54**	**0.00**		**3,374,857.38**	**0.00**	**3,374,857.38**
		ORG: SH_15689_2 MEMBERS				0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: SH_15689_2 EXCLUDING MEMBERS					812.00		72,524,300.16	0.00	72,524,300.16	812.00			75,899,157.54	0.00	75,899,157.54	0.00		3,374,857.38	0.00	3,374,857.38

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15686_2 - SHERIFF - COURT SERVICES

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15686_2-0647A....	ACCOUNTANT II	NMO	121_F	91C	8	1.00	77,748.00	76,722.00	0.00	76,722.00	1.00	80,283.24	79,649.43	79,649.43	0.00	79,649.43		2,535	2,927.43	0.00	2,927.43
SH_15686_2-0643A....	ACCOUNTING TECHNICIAN II	NMO	122_F	85K	8	1.00	67,225.08	66,339.81	0.00	66,339.81	1.00	69,415.68	68,868.03	68,868.03	0.00	68,868.03		2,191	2,528.22	0.00	2,528.22
SH_15686_2-1002A....	ADMINISTRATIVE SERVICES MANAGER I	NMO	999_F	105B	8	4.00	113,376.00	447,518.16	0.00	447,518.16	4.00	117,064.32	116,142.24	464,568.96	0.00	464,568.96		3,688	17,050.80	0.00	17,050.80
SH_15686_2-2721A....	CAPTAIN	NWO	995_F	127F	7	5.00	207,960.00	1,039,800.00	0.00	1,039,800.00	5.00	214,738.92	214,738.92	1,073,694.60	0.00	1,073,694.60		6,779	33,894.60	0.00	33,894.60
SH_15686_2-2723A....	COMMANDER	NWO	995_F	131L	7	2.00	234,663.24	469,326.48	0.00	469,326.48	2.00	242,300.76	242,300.76	484,601.52	0.00	484,601.52		7,638	15,275.04	0.00	15,275.04
SH_15686_2-4229A....	CONTRACT PROGRAM MONITOR	NMO	002_F	101E	8	1.00	102,474.60	101,123.49	0.00	101,123.49	1.00	105,819.24	104,983.08	104,983.08	0.00	104,983.08		3,345	3,859.59	0.00	3,859.59
17977297-SH_15686_SC	COURT RECORDS SYS CLERK II,SHERIFF	NMVO	111_F	83D	9	-1.00	64,468.32	-63,617.43	0.00	-63,617.43	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-64,468	63,617.43	0.00	63,617.43
SH_15686_2-2239A....	COURT RECORDS SYS CLERK II,SHERIFF	NMVO	111_F	83D	9	106.00	64,468.32	6,743,447.58	0.00	6,743,447.58	105.00	66,566.16	66,041.70	6,934,378.50	0.00	6,934,378.50	-1.00	2,098	190,930.92	0.00	190,930.92
SH_15686_2-2239N....	COURT RECORDS SYS CLERK II,SHERIFF	NMVO	111_F	83D	9	4.00	64,468.32	254,469.72	0.00	254,469.72	4.00	66,566.16	66,041.70	264,166.80	0.00	264,166.80		2,098	9,697.08	0.00	9,697.08
SH_15686_2-2243A....	COURT RECORDS SYS CLERK III,SHERIFF	NMVO	111_F	85D	9	37.00	68,054.16	2,484,834.90	0.00	2,484,834.90	37.00	70,279.68	69,723.30	2,579,762.10	0.00	2,579,762.10		2,226	94,927.20	0.00	94,927.20
SH_15686_2-2243N....	COURT RECORDS SYS CLERK III,SHERIFF	NMVO	111_F	85D	9	1.00	68,054.16	67,157.70	0.00	67,157.70	1.00	70,279.68	69,723.30	69,723.30	0.00	69,723.30		2,226	2,565.60	0.00	2,565.60
SH_15686_2-2744A....	COURT SERVICES SPECIALIST,SHERIFF	NMO	621_F	83B	8	60.00	59,136.00	3,548,160.00	0.00	3,548,160.00	60.00	64,468.32	63,961.05	3,837,663.00	0.00	3,837,663.00		5,332	289,503.00	0.00	289,503.00
SH_15686_2-2744N....	COURT SERVICES SPECIALIST,SHERIFF	NMO	621_F	83B	8	3.00	59,136.00	177,408.00	0.00	177,408.00	3.00	64,468.32	63,961.05	191,883.15	0.00	191,883.15		5,332	14,475.15	0.00	14,475.15
SH_15686_2-2749A....	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	31.00	73,107.24	2,266,324.44	0.00	2,266,324.44	31.00	79,689.84	79,062.84	2,450,948.04	0.00	2,450,948.04		6,583	184,623.60	0.00	184,623.60
17977136-SH_15686_FC	DEPUTY SHERIFF	NTXO	611_F	101K	8	-1.00	109,538.16	-109,538.16	0.00	-109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-109,538	109,538.16	0.00	109,538.16
SH_15686_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	999.00	109,538.16	109,428,621.84	0.00	109,428,621.84	999.00	113,100.00	113,100.00	112,986,900.00	0.00	112,986,900.00		3,562	3,558,278.16	0.00	3,558,278.16
SH_15686_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	272.00	109,538.16	29,794,379.52	0.00	29,794,379.52	272.00	113,100.00	113,100.00	30,763,200.00	0.00	30,763,200.00		3,562	968,820.48	0.00	968,820.48
SH_15686_2-2708N....	DEPUTY SHERIFF	NTXO	611_F	101K	8	37.00	109,538.16	4,052,911.92	0.00	4,052,911.92	36.00	113,100.00	113,100.00	4,071,600.00	0.00	4,071,600.00	-1.00	3,562	18,688.08	0.00	18,688.08
SH_15686_2-9968A....	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	1.00	265,299.84	261,842.13	0.00	261,842.13	1.00	273,922.08	271,766.52	271,766.52	0.00	271,766.52		8,622	9,924.39	0.00	9,924.39
SH_15686_2-2247A....	HD COURT RECORDS SYS CLERK,SHERIFF	NMVO	112_F	99D	9	9.00	99,487.68	883,587.69	0.00	883,587.69	9.00	102,729.84	101,919.30	917,273.70	0.00	917,273.70		3,242	33,686.01	0.00	33,686.01
SH_15686_2-2214A....	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	8.00	51,885.84	409,623.36	0.00	409,623.36	8.00	53,583.24	53,158.89	425,271.12	0.00	425,271.12		1,697	15,647.76	0.00	15,647.76
SH_15686_2-2745A....	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	10.00	65,590.92	655,909.20	0.00	655,909.20	10.00	71,501.40	70,937.40	709,374.00	0.00	709,374.00		5,910	53,464.80	0.00	53,464.80
SH_15686_2-2719A....	LIEUTENANT	NWO	612_F	118J	7	20.00	164,128.32	3,282,566.40	0.00	3,282,566.40	20.00	169,477.08	169,477.08	3,389,541.60	0.00	3,389,541.60		5,349	106,975.20	0.00	106,975.20
SH_15686_2-2111A....	MANAGEMENT SECRETARY V	NMO	999_F	99J	8	1.00	98,034.60	96,741.60	0.00	96,741.60	1.00	101,221.08	100,424.46	100,424.46	0.00	100,424.46		3,186	3,682.86	0.00	3,682.86
SH_15686_2-1228A....	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	7.00	66,895.68	462,103.32	0.00	462,103.32	7.00	69,075.24	68,530.35	479,712.45	0.00	479,712.45		2,180	17,609.13	0.00	17,609.13
SH_15686_2-1229A....	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	7.00	83,105.40	574,061.46	0.00	574,061.46	7.00	85,809.84	85,133.73	595,936.11	0.00	595,936.11		2,704	21,874.65	0.00	21,874.65
SH_15686_2-1230A....	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	4.00	95,180.76	375,695.04	0.00	375,695.04	4.00	98,275.68	97,501.95	390,007.80	0.00	390,007.80		3,095	14,312.76	0.00	14,312.76
SH_15686_2-2742A....	PARKING CONTROL OFFICER	NMO	431_F	83L	8	69.00	63,840.00	4,346,774.37	0.00	4,346,774.37	69.00	65,911.68	65,393.76	4,512,169.44	0.00	4,512,169.44		2,072	165,395.07	0.00	165,395.07
SH_15686_2-2098A....	SECRETARY V	NMVO	111_F	87G	9	5.00	72,391.68	357,174.75	0.00	357,174.75	5.00	74,750.16	74,160.54	370,802.70	0.00	370,802.70		2,358	13,627.95	0.00	13,627.95
SH_15686_2-2827A....	SECURITY ASSISTANT,SHERIFF	N5MO	621_F	65A	8	137.00	35,460.00	4,858,020.00	0.00	4,858,020.00	137.00	39,564.00	39,256.65	5,378,161.05	0.00	5,378,161.05		4,104	520,141.05	0.00	520,141.05
SH_15686_2-2827N....	SECURITY ASSISTANT,SHERIFF	N5MO	621_F	65A	8	7.00	35,460.00	248,220.00	0.00	248,220.00	7.00	39,564.00	39,256.65	274,796.55	0.00	274,796.55		4,104	26,576.55	0.00	26,576.55
SH_15686_2-2828A....	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	103.00	56,288.76	5,797,742.28	0.00	5,797,742.28	103.00	61,370.16	60,884.70	6,271,124.10	0.00	6,271,124.10		5,081	473,381.82	0.00	473,381.82
SH_15686_2-2828N....	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	8.00	56,288.76	450,310.08	0.00	450,310.08	8.00	61,370.16	60,884.70	487,077.60	0.00	487,077.60		5,081	36,767.52	0.00	36,767.52
SH_15686_2-2104A....	SENIOR SECRETARY V	NMO	999_F	95J	8	2.00	87,954.60	173,587.20	0.00	173,587.20	2.00	90,820.32	90,103.89	180,207.78	0.00	180,207.78		2,866	6,620.58	0.00	6,620.58
17975014-SH_15686_SC	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	1.00	58,560.00	57,786.54	0.00	57,786.54	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-58,560	-57,786.54	0.00	-57,786.54
SH_15686_2-2216A....	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	3.00	58,560.00	173,359.62	0.00	173,359.62	4.00	60,466.92	59,990.19	239,960.76	0.00	239,960.76	1.00	1,907	66,601.14	0.00	66,601.14
SH_15686_2-2717A....	SERGEANT	NWO	612_F	112E	7	65.00	138,099.24	8,976,450.60	0.00	8,976,450.60	65.00	142,601.40	142,601.40	9,269,091.00	0.00	9,269,091.00		4,502	292,640.40	0.00	292,640.40
SH_15686_2-2717N....	SERGEANT	NWO	612_F	112E	7	5.00	138,099.24	690,496.20	0.00	690,496.20	5.00	142,601.40	142,601.40	713,007.00	0.00	713,007.00		4,502	22,510.80	0.00	22,510.80
SH_15686_2-8242F....	STUDENT WORKER	N1	105_F	FH	1	4.00	35,391.60	139,728.96	0.00	139,728.96	4.00	36,540.00	36,252.90	145,011.60	0.00	145,011.60		1,148	5,282.64	0.00	5,282.64
SH_15686_2-2743A....	SUPERVISING PARKING CONTROL OFFICER	NMO	432_F	89D	8	12.00	73,828.32	874,246.68	0.00	874,246.68	12.00	76,238.16	75,635.70	907,628.40	0.00	907,628.40		2,410	33,381.72	0.00	33,381.72

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15686_2 - SHERIFF - COURT SERVICES

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	**Classification Name**	**Note**	**Category (BU)**	**Grade**	**Step**	**FTE Total**	**Max Annual Rate**	**Base Salary**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Weighted Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**
SH_15686_2-2245A....	SUPVG COURT RECORDS SYS CLERK,SHER	NMVO	112_F	88D	9	29.00	73,828.32	2,112,762.81	0.00	2,112,762.81	29.00	76,238.16	75,635.70	2,193,435.30	0.00	2,193,435.30		2,410	80,672.49	0.00	80,672.49
SH_15686_2-2245N....	SUPVG COURT RECORDS SYS CLERK,SHER	NMVO	112_F	88D	9	1.00	73,828.32	72,853.89	0.00	72,853.89	1.00	76,238.16	75,635.70	75,635.70	0.00	75,635.70		2,410	2,781.81	0.00	2,781.81
		TOTAL ORG: SH_15686_2				**2,080.00**		**197,177,034.15**	**0.00**	**197,177,034.15**	**2,080.00**			**204,724,007.25**	**0.00**	**204,724,007.25**	**0.00**		**7,546,973.10**	**0.00**	**7,546,973.10**
		ORG: SH_15686_2 MEMBERS				0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: SH_15686_2 EXCLUDING MEMBERS					2,080.00		197,177,034.15	0.00	197,177,034.15	2,080.00			204,724,007.25	0.00	204,724,007.25	0.00		7,546,973.10	0.00	7,546,973.10

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_2-0648A....	ACCOUNTANT III	NMO	122_F	95E	8	2.00	87,086.16	171,874.32	0.00	171,874.32	2.00	89,930.16	89,219.16	178,438.32	0.00	178,438.32		2,844	6,564.00	0.00	6,564.00
SH_15685_2-0657A....	ACCOUNTING OFFICER II	NMO	122_F	102A	8	1.00	104,261.40	102,885.51	0.00	102,885.51	1.00	107,652.00	106,804.35	106,804.35	0.00	106,804.35		3,391	3,918.84	0.00	3,918.84
SH_15685_2-0658A....	ACCOUNTING OFFICER III	NMO	999_F	110L	8	2.00	132,764.76	262,026.06	0.00	262,026.06	2.00	137,078.16	135,999.81	271,999.62	0.00	271,999.62		4,313	9,973.56	0.00	9,973.56
SH_15685_2-0643A....	ACCOUNTING TECHNICIAN II	NMO	122_F	85K	8	1.00	67,225.08	66,339.81	0.00	66,339.81	1.00	69,415.68	68,868.03	68,868.03	0.00	68,868.03		2,191	2,528.22	0.00	2,528.22
17999818-SH_15685_UN	ADMINISTRATIVE SERVICES MANAGER I	NMO	999_F	105B	8	0.00	0.00	0.00	0.00	0.00	1.00	117,064.32	116,142.24	116,142.24	0.00	116,142.24	1.00	117,064	116,142.24	0.00	116,142.24
SH_15685_2-1002A....	ADMINISTRATIVE SERVICES MANAGER I	NMO	999_F	105B	8	8.00	113,376.00	895,036.32	0.00	895,036.32	8.00	117,064.32	116,142.24	929,137.92	0.00	929,137.92		3,688	34,101.60	0.00	34,101.60
SH_15685_2-1003A....	ADMINISTRATIVE SERVICES MANAGER II	NMO	999_F	108B	8	4.00	122,988.00	485,452.32	0.00	485,452.32	4.00	127,000.32	125,997.24	503,988.96	0.00	503,988.96		4,012	18,536.64	0.00	18,536.64
SH_15685_2-1004A....	ADMINISTRATIVE SERVICES MANAGER III	NMO	999_F	118A	8	1.00	160,912.32	158,786.70	0.00	158,786.70	1.00	166,152.00	164,842.08	164,842.08	0.00	164,842.08		5,240	6,055.38	0.00	6,055.38
17999656-SH_15685_UN	ASSISTANT DIVISION DIRECTOR,SHERIFF	N23	996_F	S16	MAP	0.00	0.00	0.00	0.00	0.00	1.00	237,033.36	235,168.08	235,168.08	0.00	235,168.08	1.00	237,033	235,168.08	0.00	235,168.08
SH_15685_2-0996A....	ASST DIR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S12	MAP	3.00	171,897.12	508,970.25	0.00	508,970.25	3.00	177,483.72	176,087.07	528,261.21	0.00	528,261.21		5,587	19,290.96	0.00	19,290.96
SH_15685_2-4820A....	ASST MANAGER,FOOD SERVICES,SHERIFF	NMO	999_F	110A	8	3.00	129,531.24	383,461.29	0.00	383,461.29	3.00	133,740.00	132,687.81	398,063.43	0.00	398,063.43		4,209	14,602.14	0.00	14,602.14
SH_15685_2-2721A....	CAPTAIN	NWO	995_F	127F	7	16.00	207,960.00	3,327,360.00	0.00	3,327,360.00	16.00	214,738.92	214,738.92	3,435,822.72	0.00	3,435,822.72		6,779	108,462.72	0.00	108,462.72
SH_15685_2-1257A....	CASHIERING SERVICES REP I,SHERIFF	NMVO	111_F	78F	9	44.00	56,570.16	2,456,230.92	0.00	2,456,230.92	44.00	58,416.00	57,954.54	2,549,999.76	0.00	2,549,999.76		1,846	93,768.84	0.00	93,768.84
SH_15685_2-1258A....	CASHIERING SERVICES REP II,SHERIFF	NMVO	111_F	82F	9	12.00	63,060.00	746,715.24	0.00	746,715.24	12.00	65,109.84	64,597.38	775,168.56	0.00	775,168.56		2,050	28,453.32	0.00	28,453.32
17999365-SH_15685_UN	CHIEF COOK	NMO	432_F	89A	8	0.00	0.00	0.00	0.00	0.00	1.00	75,672.00	75,075.54	75,075.54	0.00	75,075.54	1.00	75,672	75,075.54	0.00	75,075.54
17999485-SH_15685_UN	CHIEF COOK	NMO	432_F	89A	8	0.00	0.00	0.00	0.00	0.00	1.00	75,672.00	75,075.54	75,075.54	0.00	75,075.54	1.00	75,672	75,075.54	0.00	75,075.54
SH_15685_2-6405A....	CHIEF COOK	NMO	432_F	89A	8	3.00	73,286.16	216,955.62	0.00	216,955.62	3.00	75,672.00	75,075.54	225,226.62	0.00	225,226.62		2,386	8,271.00	0.00	8,271.00
17999265-SH_15685_UN	COMBINATION TRUCK DRIVER	N3MO	431_F	83F	8	0.00	0.00	0.00	0.00	0.00	1.00	65,109.84	64,597.38	64,597.38	0.00	64,597.38	1.00	65,110	64,597.38	0.00	64,597.38
SH_15685_2-6053A....	COMBINATION TRUCK DRIVER	N3MO	431_F	83F	8	11.00	63,060.00	684,488.97	0.00	684,488.97	11.00	65,109.84	64,597.38	710,571.18	0.00	710,571.18		2,050	26,082.21	0.00	26,082.21
SH_15685_2-2723A....	COMMANDER	NWO	995_F	131L	7	7.00	234,663.24	1,642,642.68	0.00	1,642,642.68	7.00	242,300.76	242,300.76	1,696,105.32	0.00	1,696,105.32		7,638	53,462.64	0.00	53,462.64
17999452-SH_15685_UN	CUSTODIAN	NMO	201_F	71F	8	0.00	0.00	0.00	0.00	0.00	1.00	47,036.76	46,671.03	46,671.03	0.00	46,671.03	1.00	47,037	46,671.03	0.00	46,671.03
17999456-SH_15685_UN	CUSTODIAN	NMO	201_F	71F	8	0.00	0.00	0.00	0.00	0.00	1.00	47,036.76	46,671.03	46,671.03	0.00	46,671.03	1.00	47,037	46,671.03	0.00	46,671.03
17999499-SH_15685_UN	CUSTODIAN	NMO	201_F	71F	8	0.00	0.00	0.00	0.00	0.00	1.00	47,036.76	46,671.03	46,671.03	0.00	46,671.03	1.00	47,037	46,671.03	0.00	46,671.03
17999984-SH_15685_UN	CUSTODIAN	NMO	201_F	71F	8	0.00	0.00	0.00	0.00	0.00	1.00	47,036.76	46,671.03	46,671.03	0.00	46,671.03	1.00	47,037	46,671.03	0.00	46,671.03
18000048-SH_15685_UN	CUSTODIAN	NMO	201_F	71F	8	0.00	0.00	0.00	0.00	0.00	1.00	47,036.76	46,671.03	46,671.03	0.00	46,671.03	1.00	47,037	46,671.03	0.00	46,671.03
18000052-SH_15685_UN	CUSTODIAN	NMO	201_F	71F	8	0.00	0.00	0.00	0.00	0.00	1.00	47,036.76	46,671.03	46,671.03	0.00	46,671.03	1.00	47,037	46,671.03	0.00	46,671.03
18000056-SH_15685_UN	CUSTODIAN	NMO	201_F	71F	8	0.00	0.00	0.00	0.00	0.00	1.00	47,036.76	46,671.03	46,671.03	0.00	46,671.03	1.00	47,037	46,671.03	0.00	46,671.03
SH_15685_2-6774A....	CUSTODIAN	NMO	201_F	71F	8	17.00	45,573.84	764,624.64	0.00	764,624.64	17.00	47,036.76	46,671.03	793,407.51	0.00	793,407.51		1,463	28,782.87	0.00	28,782.87
SH_15685_2-6776A....	CUSTODIAN WORKING SUPERVISOR	NMO	432_F	74H	8	2.00	49,642.92	97,982.76	0.00	97,982.76	2.00	51,254.16	50,851.35	101,702.70	0.00	101,702.70		1,611	3,719.94	0.00	3,719.94
17999193-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999194-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999204-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999207-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999211-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999215-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999218-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999227-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999231-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999233-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999236-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999243-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999246-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999264-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999273-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999277-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999280-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999281-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999287-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999291-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999294-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999297-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999309-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999310-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999324-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999327-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999331-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999335-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999342-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999348-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999352-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999356-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999360-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999367-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999368-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999370-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999372-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999374-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999376-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999391-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999398-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999406-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999409-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999412-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999416-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999423-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999438-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999444-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999448-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999466-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999468-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999469-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999470-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84

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Salaries and Employee Benefits

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999472-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999474-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999476-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999480-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999483-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999495-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999503-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999512-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999514-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999518-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999550-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999555-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999559-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999570-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999587-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999590-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999595-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999599-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999600-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999603-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999609-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999627-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999640-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999644-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999648-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999652-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999680-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999684-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999688-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999730-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999754-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999765-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999769-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999774-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999775-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999776-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999778-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999800-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999817-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999826-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999829-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999830-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999839-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999846-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999874-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999881-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999883-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999885-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999891-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999895-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999901-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999902-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999906-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999910-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999927-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999954-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999976-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000005-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000008-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000011-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000018-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000027-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000029-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000033-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000038-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000041-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000051-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000066-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000071-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000075-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000077-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000081-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000085-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000101-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000109-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
18000111-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000125-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
SH_15685_2-2749A....	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	999.00	73,107.24	73,034,132.76	0.00	73,034,132.76	999.00	79,689.84	79,062.84	78,983,777.16	0.00	78,983,777.16		6,583	5,949,644.40	0.00	5,949,644.40
SH_15685_2-2749A....	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	99.00	73,107.24	7,237,616.76	0.00	7,237,616.76	99.00	79,689.84	79,062.84	7,827,221.16	0.00	7,827,221.16		6,583	589,604.40	0.00	589,604.40
SH_15685_2-2749N....	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	40.00	73,107.24	2,924,289.60	0.00	2,924,289.60	40.00	79,689.84	79,062.84	3,162,513.60	0.00	3,162,513.60		6,583	238,224.00	0.00	238,224.00
17999197-SH_15685_UN	CUSTODY RECORDS CLERK II,SHERIFF	NMVO	111_F	84G	9	0.00	0.00	0.00	0.00	0.00	1.00	68,905.08	68,361.54	68,361.54	0.00	68,361.54	1.00	68,905	68,361.54	0.00	68,361.54
17999726-SH_15685_UN	CUSTODY RECORDS CLERK II,SHERIFF	NMVO	111_F	84G	9	0.00	0.00	0.00	0.00	0.00	1.00	68,905.08	68,361.54	68,361.54	0.00	68,361.54	1.00	68,905	68,361.54	0.00	68,361.54
SH_15685_2-2218A....	CUSTODY RECORDS CLERK II,SHERIFF	NMVO	111_F	84G	9	139.00	66,730.92	9,153,454.41	0.00	9,153,454.41	139.00	68,905.08	68,361.54	9,502,254.06	0.00	9,502,254.06		2,174	348,799.65	0.00	348,799.65
17980026-SH_15685_SC	DEPUTY SHERIFF	NTXO	611_F	101K	8	7.00	109,538.16	766,767.12	0.00	766,767.12	0.00	0.00	0.00	0.00	0.00	0.00	-7.00	-109,538	-766,767.12	0.00	-766,767.12
17999174-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999177-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999183-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999185-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999188-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999192-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999195-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999198-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999200-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999201-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999205-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999209-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999212-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999213-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999214-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999217-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999219-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999220-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999221-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999222-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999223-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999224-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999225-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999226-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999228-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999229-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999230-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999232-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999234-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999235-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999237-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999238-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999239-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999240-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999241-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999242-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999244-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999245-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999248-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999249-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999250-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999251-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999252-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999255-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999257-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999260-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999262-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999263-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999266-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999267-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999268-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999269-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999270-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999271-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999272-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999274-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999275-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999276-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999278-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999279-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999282-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999283-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999284-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999285-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999286-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999288-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999289-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999292-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

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Salaries and Employee Benefits

Report ID: BP036A

SH_15685_2 - SHERIFF - CUSTODY

Run Date: 1/18/23

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999293-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999295-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999296-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999298-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999299-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999300-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999301-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999302-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999303-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999304-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999305-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999306-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999307-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999311-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999313-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999314-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999315-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999316-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999318-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999319-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999320-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999322-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999323-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999325-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999326-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999328-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999330-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999332-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999334-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999336-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999337-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999339-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999340-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999343-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999344-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999346-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999347-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999349-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999350-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999351-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999353-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999354-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999355-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999357-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999358-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999359-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999361-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999362-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999364-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999366-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999369-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999373-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999375-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999377-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999378-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999380-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999381-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999382-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999384-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999385-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999386-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999387-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999388-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999389-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999390-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999392-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999393-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999394-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999395-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999396-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999397-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999399-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999400-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999402-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999403-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999405-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999407-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999408-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999410-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999411-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999413-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999414-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999415-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999417-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999418-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999420-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999421-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999422-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999425-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999426-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999427-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999429-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999431-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999432-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999433-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999435-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999436-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999437-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999439-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999440-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999442-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999443-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999445-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999446-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999447-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999449-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999450-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999451-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999453-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999454-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999455-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999457-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999459-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999460-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999461-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999463-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999464-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999473-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999475-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999478-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999481-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999482-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999484-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999486-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999488-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

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FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999493-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999494-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999498-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999501-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999502-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999505-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999507-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999508-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999511-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999515-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999516-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999519-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999520-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999522-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999523-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999526-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999528-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999529-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999531-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999533-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999535-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999537-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999538-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999540-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999542-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999543-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999545-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999546-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999547-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999549-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999552-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999554-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999558-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999562-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999566-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999569-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999573-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999577-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999602-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999611-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999615-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999651-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999657-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999660-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999661-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999663-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999664-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999667-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999670-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999692-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999695-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999698-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999704-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999708-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999711-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999712-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999713-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999716-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999717-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999723-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999727-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999729-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999733-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999735-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999738-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999740-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999742-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999743-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999744-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999749-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999752-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999757-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999761-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999762-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999779-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999780-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999781-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999783-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999784-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999785-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999786-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999788-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999789-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999791-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999792-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999794-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999795-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999797-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999799-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999801-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999802-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999804-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999805-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999806-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999808-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999810-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999811-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999812-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999813-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999814-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999815-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999816-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999819-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999820-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999821-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999822-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999824-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999828-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999831-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999832-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999833-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999834-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999835-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999836-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999837-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999838-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999840-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999841-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999842-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999843-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999844-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999845-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999847-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999848-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999849-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999850-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999853-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999854-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999856-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999859-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999861-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999863-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999864-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999865-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999866-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999867-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999868-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999869-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999870-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999872-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999873-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999876-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999878-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999880-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999882-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999884-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999886-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999887-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999888-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999889-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999890-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999892-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999894-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999896-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999898-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999899-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999900-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999903-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999904-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999905-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999907-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999908-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999909-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999911-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999912-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999913-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999914-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999915-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999916-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999917-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999918-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999919-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999920-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999921-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999922-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999923-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999924-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999925-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999926-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999929-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999930-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999931-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999933-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999935-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999936-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999937-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999938-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999939-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999940-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999941-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999942-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999943-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999944-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999945-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999946-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999947-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999948-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999949-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999952-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999953-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999955-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999956-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999957-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999958-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999959-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999960-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999961-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999963-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999964-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999965-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999966-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999967-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999969-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999970-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999971-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999973-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999974-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999975-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999977-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999978-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999979-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999981-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999982-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999983-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999985-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999986-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999987-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999988-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999989-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999990-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999991-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999993-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999994-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999995-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999997-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999998-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999999-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000001-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000002-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000003-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000004-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000006-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000009-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000010-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000013-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000015-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000017-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000020-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000022-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000028-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
18000031-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000040-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000046-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000049-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000053-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000055-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000057-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000062-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000065-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000069-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000074-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000078-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000082-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000086-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000090-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000093-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000094-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000103-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000107-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000112-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
SH_15685_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	999.00	109,538.16	109,428,621.84	0.00	109,428,621.84	999.00	113,100.00	113,100.00	112,986,900.00	0.00	112,986,900.00		3,562	3,558,278.16	0.00	3,558,278.16
SH_15685_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	999.00	109,538.16	109,428,621.84	0.00	109,428,621.84	999.00	113,100.00	113,100.00	112,986,900.00	0.00	112,986,900.00		3,562	3,558,278.16	0.00	3,558,278.16
SH_15685_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	331.00	109,538.16	36,257,130.96	0.00	36,257,130.96	338.00	113,100.00	113,100.00	38,227,800.00	0.00	38,227,800.00	7.00	3,562	1,970,669.04	0.00	1,970,669.04
SH_15685_2-2708N....	DEPUTY SHERIFF	NTXO	611_F	101K	8	7.00	109,538.16	766,767.12	0.00	766,767.12	7.00	113,100.00	113,100.00	791,700.00	0.00	791,700.00		3,562	24,932.88	0.00	24,932.88
18000026-SH_15685_UN	DIETETICS ADVISOR,SHERIFF	NMO	999_F	95L	8	0.00	0.00	0.00	0.00	0.00	1.00	91,265.40	90,546.24	90,546.24	0.00	90,546.24	1.00	91,265	90,546.24	0.00	90,546.24
SH_15685_2-4799A....	DIETETICS ADVISOR,SHERIFF	NMO	999_F	95L	8	2.00	88,388.76	174,443.52	0.00	174,443.52	2.00	91,265.40	90,546.24	181,092.48	0.00	181,092.48		2,877	6,648.96	0.00	6,648.96
17999851-SH_15685_UN	DIETITIAN	NMO	341_F	88D	8	0.00	0.00	0.00	0.00	0.00	1.00	74,197.08	73,611.54	73,611.54	0.00	73,611.54	1.00	74,197	73,611.54	0.00	73,611.54
SH_15685_2-4784A....	DIETITIAN	NMO	341_F	88D	8	1.00	71,854.92	70,904.73	0.00	70,904.73	1.00	74,197.08	73,611.54	73,611.54	0.00	73,611.54		2,342	2,706.81	0.00	2,706.81

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_2-9968A....	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	2.00	265,299.84	523,684.26	0.00	523,684.26	2.00	273,922.08	271,766.52	543,533.04	0.00	543,533.04		8,622	19,848.78	0.00	19,848.78
SH_15685_2-1857A....	EDUCATIONAL DEVELOPMENT ADMR,SHER	NMO	999_F	118A	8	2.00	160,912.32	317,573.40	0.00	317,573.40	2.00	166,152.00	164,842.08	329,684.16	0.00	329,684.16		5,240	12,110.76	0.00	12,110.76
SH_15685_2-2298A....	EVIDENCE & PROP CUSTODIAN I,SHER	NMVO	111_F	79B	9	41.00	57,555.24	2,328,601.56	0.00	2,328,601.56	41.00	59,428.32	58,960.05	2,417,362.05	0.00	2,417,362.05		1,873	88,760.49	0.00	88,760.49
SH_15685_2-2301A....	EVIDENCE & PROP CUSTODIAN II,SHER	NMVO	111_F	85B	9	16.00	67,719.24	1,069,238.88	0.00	1,069,238.88	16.00	69,930.60	69,377.76	1,110,044.16	0.00	1,110,044.16		2,211	40,805.28	0.00	40,805.28
SH_15685_2-2303A....	EVIDENCE & PROP CUSTODIAN III,SHER	NMVO	111_F	87B	9	2.00	71,501.40	141,111.72	0.00	141,111.72	2.00	73,828.32	73,246.59	146,493.18	0.00	146,493.18		2,327	5,381.46	0.00	5,381.46
17999992-SH_15685_UN	FLOOR CARE SPECIALIST	NMO	201_F	75D	8	0.00	0.00	0.00	0.00	0.00	1.00	52,145.40	51,734.40	51,734.40	0.00	51,734.40	1.00	52,145	51,734.40	0.00	51,734.40
SH_15685_2-6769A....	FLOOR CARE SPECIALIST	NMO	201_F	75D	8	3.00	50,501.40	149,510.34	0.00	149,510.34	3.00	52,145.40	51,734.40	155,203.20	0.00	155,203.20		1,644	5,692.86	0.00	5,692.86
17999852-SH_15685_UN	FOOD SERVICES CHIEF	NMO	999_F	102L	8	0.00	0.00	0.00	0.00	0.00	1.00	110,346.60	109,476.60	109,476.60	0.00	109,476.60	1.00	110,347	109,476.60	0.00	109,476.60
17999341-SH_15685_UN	FOOD SERVICES MANAGER	NMO	999_F	97G	8	0.00	0.00	0.00	0.00	0.00	1.00	95,415.24	94,662.51	94,662.51	0.00	94,662.51	1.00	95,415	94,662.51	0.00	94,662.51
SH_15685_2-4791A....	FOOD SERVICES MANAGER	NMO	999_F	97G	8	2.00	92,404.32	182,366.64	0.00	182,366.64	2.00	95,415.24	94,662.51	189,325.02	0.00	189,325.02		3,011	6,958.38	0.00	6,958.38
SH_15685_2-7959A....	GRAPHIC ARTIST	NMO	121_F	89F	8	1.00	74,197.08	73,217.73	0.00	73,217.73	1.00	76,615.68	76,011.03	76,011.03	0.00	76,011.03		2,419	2,793.30	0.00	2,793.30
17999492-SH_15685_UN	HEAD COOK	NMO	432_F	85K	8	0.00	0.00	0.00	0.00	0.00	1.00	69,415.68	68,868.03	68,868.03	0.00	68,868.03	1.00	69,416	68,868.03	0.00	68,868.03
18000030-SH_15685_UN	HEAD COOK	NMO	432_F	85K	8	0.00	0.00	0.00	0.00	0.00	1.00	69,415.68	68,868.03	68,868.03	0.00	68,868.03	1.00	69,416	68,868.03	0.00	68,868.03
SH_15685_2-6402A....	HEAD COOK	NMO	432_F	85K	8	26.00	67,225.08	1,724,835.06	0.00	1,724,835.06	26.00	69,415.68	68,868.03	1,790,568.78	0.00	1,790,568.78		2,191	65,733.72	0.00	65,733.72
SH_15685_2-2225A....	HEAD CUSTODY RECORDS CLERK,SHERIFF	NMVO	112_F	98E	9	10.00	97,070.16	957,891.60	0.00	957,891.60	10.00	100,230.60	99,440.49	994,404.90	0.00	994,404.90		3,160	36,513.30	0.00	36,513.30
17999345-SH_15685_UN	HEAD FOOD SERVICE WORKER	NMO	432_F	77G	8	0.00	0.00	0.00	0.00	0.00	1.00	55,466.16	55,028.70	55,028.70	0.00	55,028.70	1.00	55,466	55,028.70	0.00	55,028.70
17999424-SH_15685_UN	HEAD FOOD SERVICE WORKER	NMO	432_F	77G	8	0.00	0.00	0.00	0.00	0.00	1.00	55,466.16	55,028.70	55,028.70	0.00	55,028.70	1.00	55,466	55,028.70	0.00	55,028.70
17999428-SH_15685_UN	HEAD FOOD SERVICE WORKER	NMO	432_F	77G	8	0.00	0.00	0.00	0.00	0.00	1.00	55,466.16	55,028.70	55,028.70	0.00	55,028.70	1.00	55,466	55,028.70	0.00	55,028.70
17999489-SH_15685_UN	HEAD FOOD SERVICE WORKER	NMO	432_F	77G	8	0.00	0.00	0.00	0.00	0.00	1.00	55,466.16	55,028.70	55,028.70	0.00	55,028.70	1.00	55,466	55,028.70	0.00	55,028.70
17999928-SH_15685_UN	HEAD FOOD SERVICE WORKER	NMO	432_F	77G	8	0.00	0.00	0.00	0.00	0.00	1.00	55,466.16	55,028.70	55,028.70	0.00	55,028.70	1.00	55,466	55,028.70	0.00	55,028.70
SH_15685_2-6423A....	HEAD FOOD SERVICE WORKER	NMO	432_F	77G	8	2.00	53,716.32	106,013.40	0.00	106,013.40	2.00	55,466.16	55,028.70	110,057.40	0.00	110,057.40		1,750	4,044.00	0.00	4,044.00
SH_15685_2-0345A....	HEAD PLANT NURSERY WORKER	NMO	432_F	88K	8	1.00	72,928.32	71,965.05	0.00	71,965.05	1.00	75,303.24	74,709.51	74,709.51	0.00	74,709.51		2,375	2,744.46	0.00	2,744.46
17999596-SH_15685_UN	HEAD SEWING WORKER	NMO	432_F	80A	8	0.00	0.00	0.00	0.00	0.00	1.00	59,280.00	58,813.65	58,813.65	0.00	58,813.65	1.00	59,280	58,813.65	0.00	58,813.65
SH_15685_2-7617A....	HEAD SEWING WORKER	NMO	432_F	80A	8	1.00	57,414.60	56,656.41	0.00	56,656.41	1.00	59,280.00	58,813.65	58,813.65	0.00	58,813.65		1,865	2,157.24	0.00	2,157.24
17999504-SH_15685_UN	INMATE CREW LEADER	NMO	201_F	76J	8	0.00	0.00	0.00	0.00	0.00	1.00	54,248.76	53,820.30	53,820.30	0.00	53,820.30	1.00	54,249	53,820.30	0.00	53,820.30
17999506-SH_15685_UN	INMATE CREW LEADER	NMO	201_F	76J	8	0.00	0.00	0.00	0.00	0.00	1.00	54,248.76	53,820.30	53,820.30	0.00	53,820.30	1.00	54,249	53,820.30	0.00	53,820.30
17999619-SH_15685_UN	INMATE CREW LEADER	NMO	201_F	76J	8	0.00	0.00	0.00	0.00	0.00	1.00	54,248.76	53,820.30	53,820.30	0.00	53,820.30	1.00	54,249	53,820.30	0.00	53,820.30
SH_15685_2-6777A....	INMATE CREW LEADER	NMO	201_F	76J	8	26.00	52,534.92	1,347,903.96	0.00	1,347,903.96	26.00	54,248.76	53,820.30	1,399,327.80	0.00	1,399,327.80		1,714	51,423.84	0.00	51,423.84
17999510-SH_15685_UN	INMATE CREW SUPERVISOR	NMO	432_F	80B	8	0.00	0.00	0.00	0.00	0.00	1.00	59,428.32	58,960.05	58,960.05	0.00	58,960.05	1.00	59,428	58,960.05	0.00	58,960.05
17999996-SH_15685_UN	INMATE CREW SUPERVISOR	NMO	432_F	80B	8	0.00	0.00	0.00	0.00	0.00	1.00	59,428.32	58,960.05	58,960.05	0.00	58,960.05	1.00	59,428	58,960.05	0.00	58,960.05
SH_15685_2-6779A....	INMATE CREW SUPERVISOR	NMO	432_F	80B	8	1.00	57,555.24	56,795.16	0.00	56,795.16	1.00	59,428.32	58,960.05	58,960.05	0.00	58,960.05		1,873	2,164.89	0.00	2,164.89
17999333-	INSTITUTIONAL GARDENING MANAGER	NMO	432_F	88K	8	0.00	0.00	0.00	0.00	0.00	1.00	75,303.24	74,709.51	74,709.51	0.00	74,709.51	1.00	75,303	74,709.51	0.00	74,709.51

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_UN																					
17999758-SH_15685_UN	INSTITUTIONAL GARDENING MANAGER	NMO	432_F	88K	8	0.00	0.00	0.00	0.00	0.00	1.00	75,303.24	74,709.51	74,709.51	0.00	74,709.51	1.00	75,303	74,709.51	0.00	74,709.51
SH_15685_2-0343A....	INSTITUTIONAL GARDENING MANAGER	NMO	432_F	88K	8	1.00	72,928.32	71,965.05	0.00	71,965.05	1.00	75,303.24	74,709.51	74,709.51	0.00	74,709.51		2,375	2,744.46	0.00	2,744.46
18000000-SH_15685_UN	INSTITUTIONAL LABORER	NMO	211_F	76C	8	0.00	0.00	0.00	0.00	0.00	1.00	53,450.16	53,026.62	53,026.62	0.00	53,026.62	1.00	53,450	53,026.62	0.00	53,026.62
18000060-SH_15685_UN	INSTITUTIONAL LABORER	NMO	211_F	76C	8	0.00	0.00	0.00	0.00	0.00	1.00	53,450.16	53,026.62	53,026.62	0.00	53,026.62	1.00	53,450	53,026.62	0.00	53,026.62
SH_15685_2-6766A....	INSTITUTIONAL LABORER	NMO	211_F	76C	8	2.00	51,756.00	102,150.00	0.00	102,150.00	2.00	53,450.16	53,026.62	106,053.24	0.00	106,053.24		1,694	3,903.24	0.00	3,903.24
SH_15685_2-6796A....	INSTITUTIONAL SERVICES SUPERVISOR	NMO	432_F	82H	8	2.00	61,675.68	121,721.52	0.00	121,721.52	2.00	63,684.00	63,181.92	126,363.84	0.00	126,363.84		2,008	4,642.32	0.00	4,642.32
18000025-SH_15685_UN	INTERMEDIATE CLERK	NMVO	111_F	74E	9	0.00	0.00	0.00	0.00	0.00	1.00	52,275.24	51,863.16	51,863.16	0.00	51,863.16	1.00	52,275	51,863.16	0.00	51,863.16
SH_15685_2-1138A....	INTERMEDIATE CLERK	NMVO	111_F	74E	9	11.00	50,626.92	549,567.15	0.00	549,567.15	11.00	52,275.24	51,863.16	570,494.76	0.00	570,494.76		1,648	20,927.61	0.00	20,927.61
17999371-SH_15685_UN	INTERMEDIATE FOOD SERVICE WORKER	NMO	211_F	68H	8	0.00	0.00	0.00	0.00	0.00	1.00	43,609.08	43,270.35	43,270.35	0.00	43,270.35	1.00	43,609	43,270.35	0.00	43,270.35
17999383-SH_15685_UN	INTERMEDIATE FOOD SERVICE WORKER	NMO	211_F	68H	8	0.00	0.00	0.00	0.00	0.00	1.00	43,609.08	43,270.35	43,270.35	0.00	43,270.35	1.00	43,609	43,270.35	0.00	43,270.35
17999430-SH_15685_UN	INTERMEDIATE FOOD SERVICE WORKER	NMO	211_F	68H	8	0.00	0.00	0.00	0.00	0.00	1.00	43,609.08	43,270.35	43,270.35	0.00	43,270.35	1.00	43,609	43,270.35	0.00	43,270.35
17999434-SH_15685_UN	INTERMEDIATE FOOD SERVICE WORKER	NMO	211_F	68H	8	0.00	0.00	0.00	0.00	0.00	1.00	43,609.08	43,270.35	43,270.35	0.00	43,270.35	1.00	43,609	43,270.35	0.00	43,270.35
17999497-SH_15685_UN	INTERMEDIATE FOOD SERVICE WORKER	NMO	211_F	68H	8	0.00	0.00	0.00	0.00	0.00	1.00	43,609.08	43,270.35	43,270.35	0.00	43,270.35	1.00	43,609	43,270.35	0.00	43,270.35
17999855-SH_15685_UN	INTERMEDIATE FOOD SERVICE WORKER	NMO	211_F	68H	8	0.00	0.00	0.00	0.00	0.00	1.00	43,609.08	43,270.35	43,270.35	0.00	43,270.35	1.00	43,609	43,270.35	0.00	43,270.35
17999860-SH_15685_UN	INTERMEDIATE FOOD SERVICE WORKER	NMO	211_F	68H	8	0.00	0.00	0.00	0.00	0.00	1.00	43,609.08	43,270.35	43,270.35	0.00	43,270.35	1.00	43,609	43,270.35	0.00	43,270.35
17999932-SH_15685_UN	INTERMEDIATE FOOD SERVICE WORKER	NMO	211_F	68H	8	0.00	0.00	0.00	0.00	0.00	1.00	43,609.08	43,270.35	43,270.35	0.00	43,270.35	1.00	43,609	43,270.35	0.00	43,270.35
SH_15685_2-6416A....	INTERMEDIATE FOOD SERVICE WORKER	NMO	211_F	68H	8	16.00	42,254.16	667,269.60	0.00	667,269.60	16.00	43,609.08	43,270.35	692,325.60	0.00	692,325.60		1,355	25,056.00	0.00	25,056.00
17999247-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
17999254-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
17999308-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
17999363-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
17999532-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
17999613-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
17999720-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
17999745-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
17999767-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
17999771-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
18000032-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
18000037-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
18000070-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
18000079-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
SH_15685_2-2214A....	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	16.00	51,885.84	819,246.72	0.00	819,246.72	16.00	53,583.24	53,158.89	850,542.24	0.00	850,542.24		1,697	31,295.52	0.00	31,295.52
17999675-SH_15685_UN	LAUNDRY SUPERVISOR I	NMO	432_F	81J	8	0.00	0.00	0.00	0.00	0.00	1.00	62,133.84	61,642.92	61,642.92	0.00	61,642.92	1.00	62,134	61,642.92	0.00	61,642.92
SH_15685_2-6875A....	LAUNDRY SUPERVISOR I	NMO	432_F	81J	8	9.00	60,170.16	534,381.30	0.00	534,381.30	9.00	62,133.84	61,642.92	554,786.28	0.00	554,786.28		1,964	20,404.98	0.00	20,404.98
SH_15685_2-6878A....	LAUNDRY SUPERVISOR II	NMO	432_F	87J	8	5.00	70,803.24	349,337.55	0.00	349,337.55	5.00	73,107.24	72,531.24	362,656.20	0.00	362,656.20		2,304	13,318.65	0.00	13,318.65
SH_15685_2-6881A....	LAUNDRY SUPERVISOR III	NMO	999_F	95J	8	1.00	87,954.60	86,793.60	0.00	86,793.60	1.00	90,820.32	90,103.89	90,103.89	0.00	90,103.89		2,866	3,310.29	0.00	3,310.29
SH_15685_2-6832A....	LAUNDRY WORKER	N2MO	211_F	66B	8	1.00	39,469.08	38,954.46	0.00	38,954.46	1.00	40,743.24	40,424.70	40,424.70	0.00	40,424.70		1,274	1,470.24	0.00	1,470.24
17999180-SH_15685_UN	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	0.00	0.00	0.00	0.00	0.00	1.00	71,501.40	70,937.40	70,937.40	0.00	70,937.40	1.00	71,501	70,937.40	0.00	70,937.40
17999216-SH_15685_UN	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	0.00	0.00	0.00	0.00	0.00	1.00	71,501.40	70,937.40	70,937.40	0.00	70,937.40	1.00	71,501	70,937.40	0.00	70,937.40
17999401-SH_15685_UN	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	0.00	0.00	0.00	0.00	0.00	1.00	71,501.40	70,937.40	70,937.40	0.00	70,937.40	1.00	71,501	70,937.40	0.00	70,937.40
17999479-SH_15685_UN	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	0.00	0.00	0.00	0.00	0.00	1.00	71,501.40	70,937.40	70,937.40	0.00	70,937.40	1.00	71,501	70,937.40	0.00	70,937.40
17999858-SH_15685_UN	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	0.00	0.00	0.00	0.00	0.00	1.00	71,501.40	70,937.40	70,937.40	0.00	70,937.40	1.00	71,501	70,937.40	0.00	70,937.40
17999862-SH_15685_UN	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	0.00	0.00	0.00	0.00	0.00	1.00	71,501.40	70,937.40	70,937.40	0.00	70,937.40	1.00	71,501	70,937.40	0.00	70,937.40
17999950-SH_15685_UN	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	0.00	0.00	0.00	0.00	0.00	1.00	71,501.40	70,937.40	70,937.40	0.00	70,937.40	1.00	71,501	70,937.40	0.00	70,937.40
18000098-SH_15685_UN	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	0.00	0.00	0.00	0.00	0.00	1.00	71,501.40	70,937.40	70,937.40	0.00	70,937.40	1.00	71,501	70,937.40	0.00	70,937.40
SH_15685_2-2745A....	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	22.00	65,590.92	1,443,000.24	0.00	1,443,000.24	22.00	71,501.40	70,937.40	1,560,622.80	0.00	1,560,622.80		5,910	117,622.56	0.00	117,622.56
17999467-SH_15685_UN	LIEUTENANT	NWO	612_F	118J	7	0.00	0.00	0.00	0.00	0.00	1.00	169,477.08	169,477.08	169,477.08	0.00	169,477.08	1.00	169,477	169,477.08	0.00	169,477.08
17999471-SH_15685_UN	LIEUTENANT	NWO	612_F	118J	7	0.00	0.00	0.00	0.00	0.00	1.00	169,477.08	169,477.08	169,477.08	0.00	169,477.08	1.00	169,477	169,477.08	0.00	169,477.08
17999553-SH_15685_UN	LIEUTENANT	NWO	612_F	118J	7	0.00	0.00	0.00	0.00	0.00	1.00	169,477.08	169,477.08	169,477.08	0.00	169,477.08	1.00	169,477	169,477.08	0.00	169,477.08
17999557-SH_15685_UN	LIEUTENANT	NWO	612_F	118J	7	0.00	0.00	0.00	0.00	0.00	1.00	169,477.08	169,477.08	169,477.08	0.00	169,477.08	1.00	169,477	169,477.08	0.00	169,477.08
17999962-SH_15685_UN	LIEUTENANT	NWO	612_F	118J	7	0.00	0.00	0.00	0.00	0.00	1.00	169,477.08	169,477.08	169,477.08	0.00	169,477.08	1.00	169,477	169,477.08	0.00	169,477.08
18000059-SH_15685_UN	LIEUTENANT	NWO	612_F	118J	7	0.00	0.00	0.00	0.00	0.00	1.00	169,477.08	169,477.08	169,477.08	0.00	169,477.08	1.00	169,477	169,477.08	0.00	169,477.08
SH_15685_2-2719A....	LIEUTENANT	NWO	612_F	118J	7	95.00	164,128.32	15,592,190.40	0.00	15,592,190.40	95.00	169,477.08	169,477.08	16,100,322.60	0.00	16,100,322.60		5,349	508,132.20	0.00	508,132.20
SH_15685_2-2111A....	MANAGEMENT SECRETARY V	NMO	999_F	99J	8	2.00	98,034.60	193,483.20	0.00	193,483.20	2.00	101,221.08	100,424.46	200,848.92	0.00	200,848.92		3,186	7,365.72	0.00	7,365.72
SH_15685_2-4821A....	MANAGER,FOOD SERVICES,SHERIFF	NMO	999_F	115D	8	1.00	149,425.08	147,454.89	0.00	147,454.89	1.00	154,304.76	153,084.84	153,084.84	0.00	153,084.84		4,880	5,629.95	0.00	5,629.95
SH_15685_2-6888A....	MANAGER,LAUNDRY SERVICES,SHERIFF	NMO	999_F	117B	8	1.00	156,985.08	154,911.27	0.00	154,911.27	1.00	162,104.76	160,824.84	160,824.84	0.00	160,824.84		5,120	5,913.57	0.00	5,913.57
18000117-	MEDIUM TRUCK DRIVER	N3MO	431_F	79F	8	0.00	0.00	0.00	0.00	0.00	1.00	58,416.00	57,954.54	57,954.54	0.00	57,954.54	1.00	58,416	57,954.54	0.00	57,954.54

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_UN																					
SH_15685_2-6049A....	MEDIUM TRUCK DRIVER	N3MO	431_F	79F	8	2.00	56,570.16	111,646.86	0.00	111,646.86	2.00	58,416.00	57,954.54	115,909.08	0.00	115,909.08		1,846	4,262.22	0.00	4,262.22
17999253-SH_15685_UN	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	0.00	0.00	0.00	0.00	0.00	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35	1.00	69,075	68,530.35	0.00	68,530.35
17999261-SH_15685_UN	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	0.00	0.00	0.00	0.00	0.00	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35	1.00	69,075	68,530.35	0.00	68,530.35
17999312-SH_15685_UN	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	0.00	0.00	0.00	0.00	0.00	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35	1.00	69,075	68,530.35	0.00	68,530.35
17999458-SH_15685_UN	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	0.00	0.00	0.00	0.00	0.00	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35	1.00	69,075	68,530.35	0.00	68,530.35
17999631-SH_15685_UN	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	0.00	0.00	0.00	0.00	0.00	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35	1.00	69,075	68,530.35	0.00	68,530.35
17999750-SH_15685_UN	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	0.00	0.00	0.00	0.00	0.00	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35	1.00	69,075	68,530.35	0.00	68,530.35
17999875-SH_15685_UN	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	0.00	0.00	0.00	0.00	0.00	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35	1.00	69,075	68,530.35	0.00	68,530.35
17999951-SH_15685_UN	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	0.00	0.00	0.00	0.00	0.00	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35	1.00	69,075	68,530.35	0.00	68,530.35
17999968-SH_15685_UN	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	0.00	0.00	0.00	0.00	0.00	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35	1.00	69,075	68,530.35	0.00	68,530.35
18000021-SH_15685_UN	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	0.00	0.00	0.00	0.00	0.00	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35	1.00	69,075	68,530.35	0.00	68,530.35
SH_15685_2-1228A....	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	40.00	66,895.68	2,640,590.40	0.00	2,640,590.40	40.00	69,075.24	68,530.35	2,741,214.00	0.00	2,741,214.00		2,180	100,623.60	0.00	100,623.60
17999317-SH_15685_UN	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	0.00	0.00	0.00	0.00	0.00	1.00	85,809.84	85,133.73	85,133.73	0.00	85,133.73	1.00	85,810	85,133.73	0.00	85,133.73
17999491-SH_15685_UN	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	0.00	0.00	0.00	0.00	0.00	1.00	85,809.84	85,133.73	85,133.73	0.00	85,133.73	1.00	85,810	85,133.73	0.00	85,133.73
17999770-SH_15685_UN	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	0.00	0.00	0.00	0.00	0.00	1.00	85,809.84	85,133.73	85,133.73	0.00	85,133.73	1.00	85,810	85,133.73	0.00	85,133.73
17999796-SH_15685_UN	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	0.00	0.00	0.00	0.00	0.00	1.00	85,809.84	85,133.73	85,133.73	0.00	85,133.73	1.00	85,810	85,133.73	0.00	85,133.73
17999877-SH_15685_UN	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	0.00	0.00	0.00	0.00	0.00	1.00	85,809.84	85,133.73	85,133.73	0.00	85,133.73	1.00	85,810	85,133.73	0.00	85,133.73
18000073-SH_15685_UN	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	0.00	0.00	0.00	0.00	0.00	1.00	85,809.84	85,133.73	85,133.73	0.00	85,133.73	1.00	85,810	85,133.73	0.00	85,133.73
SH_15685_2-1229A....	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	30.00	83,105.40	2,460,263.40	0.00	2,460,263.40	30.00	85,809.84	85,133.73	2,554,011.90	0.00	2,554,011.90		2,704	93,748.50	0.00	93,748.50
17999259-SH_15685_UN	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	0.00	0.00	0.00	0.00	0.00	1.00	98,275.68	97,501.95	97,501.95	0.00	97,501.95	1.00	98,276	97,501.95	0.00	97,501.95
17999290-SH_15685_UN	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	0.00	0.00	0.00	0.00	0.00	1.00	98,275.68	97,501.95	97,501.95	0.00	97,501.95	1.00	98,276	97,501.95	0.00	97,501.95
17999419-SH_15685_UN	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	0.00	0.00	0.00	0.00	0.00	1.00	98,275.68	97,501.95	97,501.95	0.00	97,501.95	1.00	98,276	97,501.95	0.00	97,501.95
SH_15685_2-1230A....	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	14.00	95,180.76	1,314,932.64	0.00	1,314,932.64	14.00	98,275.68	97,501.95	1,365,027.30	0.00	1,365,027.30		3,095	50,094.66	0.00	50,094.66
SH_15685_2-7374A....	POWER EQUIPMENT OPERATOR	N2MO	431_F	94B	8	2.00	84,130.92	166,041.30	0.00	166,041.30	2.00	86,869.08	86,184.54	172,369.08	0.00	172,369.08		2,738	6,327.78	0.00	6,327.78
SH_15685_2-2343A....	PROCUREMENT AID	NMO	112_F	81D	8	2.00	59,428.32	117,286.86	0.00	117,286.86	2.00	61,370.16	60,884.70	121,769.40	0.00	121,769.40		1,942	4,482.54	0.00	4,482.54
17999581-SH_15685_UN	SECRETARY V	NMVO	111_F	87G	9	0.00	0.00	0.00	0.00	0.00	1.00	74,750.16	74,160.54	74,160.54	0.00	74,160.54	1.00	74,750	74,160.54	0.00	74,160.54
18000007-SH_15685_UN	SECRETARY V	NMVO	111_F	87G	9	0.00	0.00	0.00	0.00	0.00	1.00	74,750.16	74,160.54	74,160.54	0.00	74,160.54	1.00	74,750	74,160.54	0.00	74,160.54

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_2-2098A....	SECRETARY V	NMVO	111_F	87G	9	9.00	72,391.68	642,914.55	0.00	642,914.55	9.00	74,750.16	74,160.54	667,444.86	0.00	667,444.86		2,358	24,530.31	0.00	24,530.31
17999258-SH_15685_UN	SECURITY ASSISTANT,SHERIFF	N5MO	621_F	65A	8	0.00	0.00	0.00	0.00	0.00	1.00	39,564.00	39,256.65	39,256.65	0.00	39,256.65	1.00	39,564	39,256.65	0.00	39,256.65
17999827-SH_15685_UN	SECURITY ASSISTANT,SHERIFF	N5MO	621_F	65A	8	0.00	0.00	0.00	0.00	0.00	1.00	39,564.00	39,256.65	39,256.65	0.00	39,256.65	1.00	39,564	39,256.65	0.00	39,256.65
SH_15685_2-2827A....	SECURITY ASSISTANT,SHERIFF	N5MO	621_F	65A	8	5.00	35,460.00	177,300.00	0.00	177,300.00	5.00	39,564.00	39,256.65	196,283.25	0.00	196,283.25		4,104	18,983.25	0.00	18,983.25
17999329-SH_15685_UN	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	0.00	0.00	0.00	0.00	0.00	1.00	61,370.16	60,884.70	60,884.70	0.00	60,884.70	1.00	61,370	60,884.70	0.00	60,884.70
17999404-SH_15685_UN	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	0.00	0.00	0.00	0.00	0.00	1.00	61,370.16	60,884.70	60,884.70	0.00	60,884.70	1.00	61,370	60,884.70	0.00	60,884.70
17999825-SH_15685_UN	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	0.00	0.00	0.00	0.00	0.00	1.00	61,370.16	60,884.70	60,884.70	0.00	60,884.70	1.00	61,370	60,884.70	0.00	60,884.70
17999879-SH_15685_UN	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	0.00	0.00	0.00	0.00	0.00	1.00	61,370.16	60,884.70	60,884.70	0.00	60,884.70	1.00	61,370	60,884.70	0.00	60,884.70
17999893-SH_15685_UN	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	0.00	0.00	0.00	0.00	0.00	1.00	61,370.16	60,884.70	60,884.70	0.00	60,884.70	1.00	61,370	60,884.70	0.00	60,884.70
17999897-SH_15685_UN	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	0.00	0.00	0.00	0.00	0.00	1.00	61,370.16	60,884.70	60,884.70	0.00	60,884.70	1.00	61,370	60,884.70	0.00	60,884.70
17999934-SH_15685_UN	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	0.00	0.00	0.00	0.00	0.00	1.00	61,370.16	60,884.70	60,884.70	0.00	60,884.70	1.00	61,370	60,884.70	0.00	60,884.70
18000034-SH_15685_UN	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	0.00	0.00	0.00	0.00	0.00	1.00	61,370.16	60,884.70	60,884.70	0.00	60,884.70	1.00	61,370	60,884.70	0.00	60,884.70
SH_15685_2-2828A....	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	3.00	56,288.76	168,866.28	0.00	168,866.28	3.00	61,370.16	60,884.70	182,654.10	0.00	182,654.10		5,081	13,787.82	0.00	13,787.82
SH_15685_2-6377A....	SENIOR BAKER	NMO	432_F	84L	8	1.00	65,590.92	64,726.65	0.00	64,726.65	1.00	67,719.24	67,187.16	67,187.16	0.00	67,187.16		2,128	2,460.51	0.00	2,460.51
SH_15685_2-1140A....	SENIOR CLERK	NMVO	111_F	78K	9	2.00	57,133.08	112,757.46	0.00	112,757.46	2.00	58,992.00	58,527.27	117,054.54	0.00	117,054.54		1,859	4,297.08	0.00	4,297.08
SH_15685_2-6399A....	SENIOR COOK	NMO	211_F	81D	8	92.00	59,428.32	5,395,195.56	0.00	5,395,195.56	92.00	61,370.16	60,884.70	5,601,392.40	0.00	5,601,392.40		1,942	206,196.84	0.00	206,196.84
SH_15685_2-4792A....	SENIOR FOOD SERVICES MANAGER	NMO	999_F	99L	8	2.00	98,516.76	194,435.52	0.00	194,435.52	2.00	101,716.32	100,916.43	201,832.86	0.00	201,832.86		3,200	7,397.34	0.00	7,397.34
17999256-SH_15685_UN	SENIOR LAUNDRY WORKER	NMO	211_F	71G	8	0.00	0.00	0.00	0.00	0.00	1.00	47,151.24	46,784.70	46,784.70	0.00	46,784.70	1.00	47,151	46,784.70	0.00	46,784.70
17999321-SH_15685_UN	SENIOR LAUNDRY WORKER	NMO	211_F	71G	8	0.00	0.00	0.00	0.00	0.00	1.00	47,151.24	46,784.70	46,784.70	0.00	46,784.70	1.00	47,151	46,784.70	0.00	46,784.70
17999541-SH_15685_UN	SENIOR LAUNDRY WORKER	NMO	211_F	71G	8	0.00	0.00	0.00	0.00	0.00	1.00	47,151.24	46,784.70	46,784.70	0.00	46,784.70	1.00	47,151	46,784.70	0.00	46,784.70
17999766-SH_15685_UN	SENIOR LAUNDRY WORKER	NMO	211_F	71G	8	0.00	0.00	0.00	0.00	0.00	1.00	47,151.24	46,784.70	46,784.70	0.00	46,784.70	1.00	47,151	46,784.70	0.00	46,784.70
SH_15685_2-6836A....	SENIOR LAUNDRY WORKER	NMO	211_F	71G	8	19.00	45,685.08	856,663.26	0.00	856,663.26	19.00	47,151.24	46,784.70	888,909.30	0.00	888,909.30		1,466	32,246.04	0.00	32,246.04
SH_15685_2-2104A....	SENIOR SECRETARY V	NMO	999_F	95J	8	6.00	87,954.60	520,761.60	0.00	520,761.60	6.00	90,820.32	90,103.89	540,623.34	0.00	540,623.34		2,866	19,861.74	0.00	19,861.74
18000039-SH_15685_UN	SENIOR SEWING WORKER	NMO	432_F	74A	8	0.00	0.00	0.00	0.00	0.00	1.00	50,376.00	49,980.54	49,980.54	0.00	49,980.54	1.00	50,376	49,980.54	0.00	49,980.54
SH_15685_2-1752A....	SENIOR STATISTICAL ANALYST,SHERIFF	NMO	121_F	92H	8	2.00	80,882.16	159,631.08	0.00	159,631.08	2.00	83,515.68	82,857.30	165,714.60	0.00	165,714.60		2,634	6,083.52	0.00	6,083.52
17999722-SH_15685_UN	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	0.00	0.00	0.00	0.00	0.00	1.00	60,466.92	59,990.19	59,990.19	0.00	59,990.19	1.00	60,467	59,990.19	0.00	59,990.19
17999773-SH_15685_UN	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	0.00	0.00	0.00	0.00	0.00	1.00	60,466.92	59,990.19	59,990.19	0.00	59,990.19	1.00	60,467	59,990.19	0.00	59,990.19
17999823-SH_15685_UN	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	0.00	0.00	0.00	0.00	0.00	1.00	60,466.92	59,990.19	59,990.19	0.00	59,990.19	1.00	60,467	59,990.19	0.00	59,990.19
18000130-SH_15685_UN	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	0.00	0.00	0.00	0.00	0.00	1.00	60,466.92	59,990.19	59,990.19	0.00	59,990.19	1.00	60,467	59,990.19	0.00	59,990.19
SH_15685_2-2216A....	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	15.00	58,560.00	866,798.10	0.00	866,798.10	15.00	60,466.92	59,990.19	899,852.85	0.00	899,852.85		1,907	33,054.75	0.00	33,054.75

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17977482-SH_15685_FC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17977824-SH_15685_SC	SERGEANT	NWO	612_F	112E	7	1.00	138,099.24	138,099.24	0.00	138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-138,099	-138,099.24	0.00	-138,099.24
17977827-SH_15685_FC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17999441-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999465-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999477-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999487-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999490-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999496-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999500-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999563-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999567-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999574-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999578-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999582-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999588-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999591-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999616-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999623-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999636-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999668-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999673-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999677-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999972-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999980-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
18000012-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000014-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000016-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000019-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000024-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000035-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000036-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000042-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000044-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000047-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000063-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000083-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000087-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000089-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000092-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000095-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000105-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000121-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
SH_15685_2-2717A....	SERGEANT	NWO	612_F	112E	7	320.00	138,099.24	44,191,756.80	0.00	44,191,756.80	321.00	142,601.40	142,601.40	45,775,049.40	0.00	45,775,049.40	1.00	4,502	1,583,292.60	0.00	1,583,292.60
SH_15685_2-2717N....	SERGEANT	NWO	612_F	112E	7	7.00	138,099.24	966,694.68	0.00	966,694.68	5.00	142,601.40	142,601.40	713,007.00	0.00	713,007.00	-2.00	4,502	-253,687.68	0.00	-253,687.68
17999379-SH_15685_UN	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	0.00	0.00	0.00	0.00	0.00	1.00	65,109.84	64,597.38	64,597.38	0.00	64,597.38	1.00	65,110	64,597.38	0.00	64,597.38
17999462-SH_15685_UN	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	0.00	0.00	0.00	0.00	0.00	1.00	65,109.84	64,597.38	64,597.38	0.00	64,597.38	1.00	65,110	64,597.38	0.00	64,597.38
17999525-SH_15685_UN	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	0.00	0.00	0.00	0.00	0.00	1.00	65,109.84	64,597.38	64,597.38	0.00	64,597.38	1.00	65,110	64,597.38	0.00	64,597.38
18000023-SH_15685_UN	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	0.00	0.00	0.00	0.00	0.00	1.00	65,109.84	64,597.38	64,597.38	0.00	64,597.38	1.00	65,110	64,597.38	0.00	64,597.38
18000067-SH_15685_UN	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	0.00	0.00	0.00	0.00	0.00	1.00	65,109.84	64,597.38	64,597.38	0.00	64,597.38	1.00	65,110	64,597.38	0.00	64,597.38
SH_15685_2-1133A....	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	7.00	63,060.00	435,583.89	0.00	435,583.89	7.00	65,109.84	64,597.38	452,181.66	0.00	452,181.66		2,050	16,597.77	0.00	16,597.77
17999536-	SIGN LANGUAGE SPECIALIST	NMO	121_F	96E	8	0.00	0.00	0.00	0.00	0.00	1.00	92,404.32	91,674.51	91,674.51	0.00	91,674.51	1.00	92,404	91,674.51	0.00	91,674.51

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15685_2 - SHERIFF - CUSTODY

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_UN																					
SH_15685_2-1750A....	STATISTICAL ANALYST,SHERIFF	NMO	121_F	89H	8	2.00	74,565.84	147,163.14	0.00	147,163.14	2.00	76,993.08	76,386.27	152,772.54	0.00	152,772.54		2,427	5,609.40	0.00	5,609.40
SH_15685_2-8242F....	STUDENT WORKER	N1	105_F	FH	1	1.00	35,391.60	34,932.24	0.00	34,932.24	1.00	36,540.00	36,252.90	36,252.90	0.00	36,252.90		1,148	1,320.66	0.00	1,320.66
SH_15685_2-1134A....	SUPERVISING SHERIFF STATION CLERK	NMVO	112_F	89F	9	1.00	76,238.16	75,231.81	0.00	75,231.81	1.00	78,718.92	78,098.73	78,098.73	0.00	78,098.73		2,481	2,866.92	0.00	2,866.92
SH_15685_2-1260A....	SUPVG CASHIERING SERVS REP,SHERIFF	NMVO	112_F	86F	9	5.00	70,279.68	346,756.50	0.00	346,756.50	5.00	72,570.60	71,997.87	359,989.35	0.00	359,989.35		2,291	13,232.85	0.00	13,232.85
SH_15685_2-2220A....	SUPVG CUSTODY RECORDS CLERK,SHERIFF	NMVO	112_F	88E	9	13.00	74,012.76	949,465.92	0.00	949,465.92	13.00	76,426.92	75,823.38	985,703.94	0.00	985,703.94		2,414	36,238.02	0.00	36,238.02
SH_15685_2-2304A....	SUPVG EVIDENCE & PROPERTY CUST,SHER	NMVO	112_F	91B	9	6.00	79,689.84	471,835.80	0.00	471,835.80	6.00	82,285.08	81,636.27	489,817.62	0.00	489,817.62		2,595	17,981.82	0.00	17,981.82
SH_15685_2-7377A....	SUPVG POWER EQUIPMENT OPERATOR	NMO	432_F	97B	8	1.00	91,265.40	90,059.40	0.00	90,059.40	1.00	94,242.60	93,498.30	93,498.30	0.00	93,498.30		2,977	3,438.90	0.00	3,438.90
17999338-SH_15685_UN	VOCATIONAL WORKSHOP INSTRUCTOR	NMO	999_F	93D	8	0.00	0.00	0.00	0.00	0.00	1.00	84,967.68	84,297.03	84,297.03	0.00	84,297.03	1.00	84,968	84,297.03	0.00	84,297.03
17999871-SH_15685_UN	VOCATIONAL WORKSHOP INSTRUCTOR	NMO	999_F	93D	8	0.00	0.00	0.00	0.00	0.00	1.00	84,967.68	84,297.03	84,297.03	0.00	84,297.03	1.00	84,968	84,297.03	0.00	84,297.03
18000097-SH_15685_UN	VOCATIONAL WORKSHOP INSTRUCTOR	NMO	999_F	93D	8	0.00	0.00	0.00	0.00	0.00	1.00	84,967.68	84,297.03	84,297.03	0.00	84,297.03	1.00	84,968	84,297.03	0.00	84,297.03
SH_15685_2-8598A....	VOCATIONAL WORKSHOP INSTRUCTOR	NMO	999_F	93D	8	5.00	82,285.08	405,996.75	0.00	405,996.75	5.00	84,967.68	84,297.03	421,485.15	0.00	421,485.15		2,683	15,488.40	0.00	15,488.40
17999607-SH_15685_UN	WAREHOUSE WORKER AID	NMO	431_F	78C	8	0.00	0.00	0.00	0.00	0.00	1.00	56,429.40	55,984.05	55,984.05	0.00	55,984.05	1.00	56,429	55,984.05	0.00	55,984.05
SH_15685_2-2329A....	WAREHOUSE WORKER AID	NMO	431_F	78C	8	6.00	54,648.00	323,550.00	0.00	323,550.00	6.00	56,429.40	55,984.05	335,904.30	0.00	335,904.30		1,781	12,354.30	0.00	12,354.30
17999208-SH_15685_UN	WAREHOUSE WORKER I	NMO	431_F	80C	8	0.00	0.00	0.00	0.00	0.00	1.00	59,576.76	59,106.57	59,106.57	0.00	59,106.57	1.00	59,577	59,106.57	0.00	59,106.57
18000043-SH_15685_UN	WAREHOUSE WORKER I	NMO	431_F	80C	8	0.00	0.00	0.00	0.00	0.00	1.00	59,576.76	59,106.57	59,106.57	0.00	59,106.57	1.00	59,577	59,106.57	0.00	59,106.57
18000099-SH_15685_UN	WAREHOUSE WORKER I	NMO	431_F	80C	8	0.00	0.00	0.00	0.00	0.00	1.00	59,576.76	59,106.57	59,106.57	0.00	59,106.57	1.00	59,577	59,106.57	0.00	59,106.57
SH_15685_2-2331A....	WAREHOUSE WORKER I	NMO	431_F	80C	8	2.00	57,696.00	113,868.00	0.00	113,868.00	2.00	59,576.76	59,106.57	118,213.14	0.00	118,213.14		1,881	4,345.14	0.00	4,345.14
SH_15685_2-2332A....	WAREHOUSE WORKER II	NMO	432_F	84C	8	10.00	64,308.00	634,590.00	0.00	634,590.00	10.00	66,401.40	65,878.05	658,780.50	0.00	658,780.50		2,093	24,190.50	0.00	24,190.50
		TOTAL ORG: SH_15685_2				**4,712.00**		**457,214,573.40**	**0.00**	**457,214,573.40**	**5,473.00**			**553,761,096.69**	**0.00**	**553,761,096.69**	**761.00**		**96,546,523.29**	**0.00**	**96,546,523.29**
		ORG: SH_15685_2 MEMBERS				0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
		TOTAL ORG: SH_15685_2 EXCLUDING MEMBERS				4,712.00		457,214,573.40	0.00	457,214,573.40	5,473.00			553,761,096.69	0.00	553,761,096.69	761.00		96,546,523.29	0.00	96,546,523.29

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Report ID: BP036A

Run Date: 1/18/23

Salaries and Employee Benefits

SH_15683_2 - SHERIFF - DETECTIVE SERVICES

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15683_2-1002A....	ADMINISTRATIVE SERVICES MANAGER I	NMO	999_F	105B	8	2.00	113,376.00	223,759.08	0.00	223,759.08	2.00	117,064.32	116,142.24	232,284.48	0.00	232,284.48		3,688	8,525.40	0.00	8,525.40
SH_15683_2-2721A....	CAPTAIN	NWO	995_F	127F	7	7.00	207,960.00	1,455,720.00	0.00	1,455,720.00	7.00	214,738.92	214,738.92	1,503,172.44	0.00	1,503,172.44		6,779	47,452.44	0.00	47,452.44
SH_15683_2-2721N....	CAPTAIN	NWO	995_F	127F	7	1.00	207,960.00	207,960.00	0.00	207,960.00	1.00	214,738.92	214,738.92	214,738.92	0.00	214,738.92		6,779	6,778.92	0.00	6,778.92
SH_15683_2-1641A....	CIVILIAN INVESTIGATOR	NMO	621_F	99C	8	15.00	91,488.00	1,372,320.00	0.00	1,372,320.00	15.00	99,735.24	98,948.43	1,484,226.45	0.00	1,484,226.45		8,247	111,906.45	0.00	111,906.45
SH_15683_2-2723A....	COMMANDER	NWO	995_F	131L	7	2.00	234,663.24	469,326.48	0.00	469,326.48	2.00	242,300.76	242,300.76	484,601.52	0.00	484,601.52		7,638	15,275.04	0.00	15,275.04
SH_15683_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	535.00	109,538.16	58,602,915.60	0.00	58,602,915.60	535.00	113,100.00	113,100.00	60,508,500.00	0.00	60,508,500.00		3,562	1,905,584.40	0.00	1,905,584.40
SH_15683_2-2708N....	DEPUTY SHERIFF	NTXO	611_F	101K	8	49.00	109,538.16	5,367,369.84	0.00	5,367,369.84	49.00	113,100.00	113,100.00	5,541,900.00	0.00	5,541,900.00		3,562	174,530.16	0.00	174,530.16
SH_15683_2-9968A....	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	1.00	265,299.84	261,842.13	0.00	261,842.13	1.00	273,922.08	271,766.52	271,766.52	0.00	271,766.52		8,622	9,924.39	0.00	9,924.39
SH_15683_2-2303A....	EVIDENCE & PROP CUSTODIAN III,SHER	NMVO	111_F	87B	9	2.00	71,501.40	141,111.72	0.00	141,111.72	2.00	73,828.32	73,246.59	146,493.18	0.00	146,493.18		2,327	5,381.46	0.00	5,381.46
SH_15683_2-1138A....	INTERMEDIATE CLERK	NMVO	111_F	74E	9	5.00	50,626.92	249,803.25	0.00	249,803.25	5.00	52,275.24	51,863.16	259,315.80	0.00	259,315.80		1,648	9,512.55	0.00	9,512.55
SH_15683_2-2214A....	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	22.00	51,885.84	1,126,464.24	0.00	1,126,464.24	22.00	53,583.24	53,158.89	1,169,495.58	0.00	1,169,495.58		1,697	43,031.34	0.00	43,031.34
SH_15683_2-2214N....	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	1.00	51,885.84	51,202.92	0.00	51,202.92	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89		1,697	1,955.97	0.00	1,955.97
SH_15683_2-2745A....	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	18.00	65,590.92	1,180,636.56	0.00	1,180,636.56	18.00	71,501.40	70,937.40	1,276,873.20	0.00	1,276,873.20		5,910	96,236.64	0.00	96,236.64
SH_15683_2-2719A....	LIEUTENANT	NWO	612_F	118J	7	41.00	164,128.32	6,729,261.12	0.00	6,729,261.12	41.00	169,477.08	169,477.08	6,948,560.28	0.00	6,948,560.28		5,349	219,299.16	0.00	219,299.16
SH_15683_2-2719N....	LIEUTENANT	NWO	612_F	118J	7	1.00	164,128.32	164,128.32	0.00	164,128.32	1.00	169,477.08	169,477.08	169,477.08	0.00	169,477.08		5,349	5,348.76	0.00	5,348.76
SH_15683_2-2111A....	MANAGEMENT SECRETARY V	NMO	999_F	99J	8	1.00	98,034.60	96,741.60	0.00	96,741.60	1.00	101,221.08	100,424.46	100,424.46	0.00	100,424.46		3,186	3,682.86	0.00	3,682.86
SH_15683_2-1228A....	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	12.00	66,895.68	792,177.12	0.00	792,177.12	12.00	69,075.24	68,530.35	822,364.20	0.00	822,364.20		2,180	30,187.08	0.00	30,187.08
SH_15683_2-1228N....	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	1.00	66,895.68	66,014.76	0.00	66,014.76	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35		2,180	2,515.59	0.00	2,515.59
SH_15683_2-1229A....	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	30.00	83,105.40	2,460,263.40	0.00	2,460,263.40	30.00	85,809.84	85,133.73	2,554,011.90	0.00	2,554,011.90		2,704	93,748.50	0.00	93,748.50
SH_15683_2-1229N....	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	4.00	83,105.40	328,035.12	0.00	328,035.12	4.00	85,809.84	85,133.73	340,534.92	0.00	340,534.92		2,704	12,499.80	0.00	12,499.80
SH_15683_2-1230A....	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	5.00	95,180.76	469,618.80	0.00	469,618.80	5.00	98,275.68	97,501.95	487,509.75	0.00	487,509.75		3,095	17,890.95	0.00	17,890.95
SH_15683_2-1230N....	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	1.00	95,180.76	93,923.76	0.00	93,923.76	1.00	98,275.68	97,501.95	97,501.95	0.00	97,501.95		3,095	3,578.19	0.00	3,578.19
SH_15683_2-2098A....	SECRETARY V	NMVO	111_F	87G	9	8.00	72,391.68	571,479.60	0.00	571,479.60	8.00	74,750.16	74,160.54	593,284.32	0.00	593,284.32		2,358	21,804.72	0.00	21,804.72
SH_15683_2-2828A....	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	10.00	56,288.76	562,887.60	0.00	562,887.60	10.00	61,370.16	60,884.70	608,847.00	0.00	608,847.00		5,081	45,959.40	0.00	45,959.40
SH_15683_2-1140A....	SENIOR CLERK	NMVO	111_F	78K	9	4.00	57,133.08	225,514.92	0.00	225,514.92	4.00	58,992.00	58,527.27	234,109.08	0.00	234,109.08		1,859	8,594.16	0.00	8,594.16
SH_15683_2-2104A....	SENIOR SECRETARY V	NMO	999_F	95J	8	2.00	87,954.60	173,587.20	0.00	173,587.20	2.00	90,820.32	90,103.89	180,207.78	0.00	180,207.78		2,866	6,620.58	0.00	6,620.58
SH_15683_2-2216A....	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	9.00	58,560.00	520,078.86	0.00	520,078.86	9.00	60,466.92	59,990.19	539,911.71	0.00	539,911.71		1,907	19,832.85	0.00	19,832.85
SH_15683_2-2717A....	SERGEANT	NWO	612_F	112E	7	136.00	138,099.24	18,781,496.64	0.00	18,781,496.64	136.00	142,601.40	142,601.40	19,393,790.40	0.00	19,393,790.40		4,502	612,293.76	0.00	612,293.76
SH_15683_2-2717N....	SERGEANT	NWO	612_F	112E	7	9.00	138,099.24	1,242,893.16	0.00	1,242,893.16	9.00	142,601.40	142,601.40	1,283,412.60	0.00	1,283,412.60		4,502	40,519.44	0.00	40,519.44
SH_15683_2-1133A....	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	35.00	63,060.00	2,177,919.45	0.00	2,177,919.45	35.00	65,109.84	64,597.38	2,260,908.30	0.00	2,260,908.30		2,050	82,988.85	0.00	82,988.85
SH_15683_2-1133N....	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	2.00	63,060.00	124,452.54	0.00	124,452.54	2.00	65,109.84	64,597.38	129,194.76	0.00	129,194.76		2,050	4,742.22	0.00	4,742.22
SH_15683_2-8242F....	STUDENT WORKER	N1	105_F	FH	1	1.00	35,391.60	34,932.24	0.00	34,932.24	1.00	36,540.00	36,252.90	36,252.90	0.00	36,252.90		1,148	1,320.66	0.00	1,320.66
SH_15683_2-1134A....	SUPERVISING SHERIFF STATION CLERK	NMVO	112_F	89F	9	1.00	76,238.16	75,231.81	0.00	75,231.81	1.00	78,718.92	78,098.73	78,098.73	0.00	78,098.73		2,481	2,866.92	0.00	2,866.92
SH_15683_2-2201A....	TRANSCRIBER TYPIST	N2MVO	111_F	77K	9	5.00	55,602.60	274,340.70	0.00	274,340.70	5.00	57,414.60	56,961.60	284,808.00	0.00	284,808.00		1,812	10,467.30	0.00	10,467.30
		TOTAL ORG: SH_15683_2				**978.00**		**106,675,410.54**	**0.00**	**106,675,410.54**	**978.00**			**110,358,267.45**	**0.00**	**110,358,267.45**	**0.00**		**3,682,856.91**	**0.00**	**3,682,856.91**
		ORG: SH_15683_2 MEMBERS				0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: SH_15683_2 EXCLUDING MEMBERS					978.00		106,675,410.54	0.00	106,675,410.54	978.00			110,358,267.45	0.00	110,358,267.45	0.00		3,682,856.91	0.00	3,682,856.91

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15687_2-0647A....	ACCOUNTANT II	NMO	121_F	91C	8	2.00	77,748.00	153,444.00	0.00	153,444.00	2.00	80,283.24	79,649.43	159,298.86	0.00	159,298.86		2,535	5,854.86	0.00	5,854.86
SH_15687_2-0648A....	ACCOUNTANT III	NMO	122_F	95E	8	1.00	87,086.16	85,937.16	0.00	85,937.16	1.00	89,930.16	89,219.16	89,219.16	0.00	89,219.16		2,844	3,282.00	0.00	3,282.00
SH_15687_2-0643A....	ACCOUNTING TECHNICIAN II	NMO	122_F	85K	8	1.00	67,225.08	66,339.81	0.00	66,339.81	1.00	69,415.68	68,868.03	68,868.03	0.00	68,868.03		2,191	2,528.22	0.00	2,528.22
SH_15687_2-1002A....	ADMINISTRATIVE SERVICES MANAGER I	NMO	999_F	105B	8	10.00	113,376.00	1,118,795.40	0.00	1,118,795.40	10.00	117,064.32	116,142.24	1,161,422.40	0.00	1,161,422.40		3,688	42,627.00	0.00	42,627.00
17975525-SH_15687_FC	ADMINISTRATIVE SERVICES MANAGER II	NMO	999_F	108B	8	1.00	122,988.00	121,363.08	0.00	121,363.08	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-122,988	-121,363.08	0.00	-121,363.08
SH_15687_2-1003A....	ADMINISTRATIVE SERVICES MANAGER II	NMO	999_F	108B	8	4.00	122,988.00	485,452.32	0.00	485,452.32	5.00	127,000.32	125,997.24	629,986.20	0.00	629,986.20	1.00	4,012	144,533.88	0.00	144,533.88
SH_15687_2-1004A....	ADMINISTRATIVE SERVICES MANAGER III	NMO	999_F	118A	8	3.00	160,912.32	476,360.10	0.00	476,360.10	3.00	166,152.00	164,842.08	494,526.24	0.00	494,526.24		5,240	18,166.14	0.00	18,166.14
SH_15687_2-2520A....	APPLICATION DEVELOPER I	N2MO	121_F	102B	8	1.00	104,516.76	103,137.30	0.00	103,137.30	1.00	107,921.40	107,070.24	107,070.24	0.00	107,070.24		3,405	3,932.94	0.00	3,932.94
SH_15687_2-2521A....	APPLICATION DEVELOPER II	N2MO	121_F	104B	8	7.00	110,346.60	762,223.98	0.00	762,223.98	7.00	113,935.68	113,038.41	791,268.87	0.00	791,268.87		3,589	29,044.89	0.00	29,044.89
SH_15687_2-2521N....	APPLICATION DEVELOPER II	N2MO	121_F	104B	8	5.00	110,346.60	544,445.70	0.00	544,445.70	5.00	113,935.68	113,038.41	565,192.05	0.00	565,192.05		3,589	20,746.35	0.00	20,746.35
SH_15687_2-4026A....	ARCHITECTURAL ASSOCIATE	NO	501_F	107K	6	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	119,403.24	118,461.78	118,461.78	0.00	118,461.78		9,865	8,923.62	0.00	8,923.62
SH_15687_2-7202A....	ASSISTANT CHIEF STATIONARY ENGINEER		412_F	F	1	2.00	108,578.28	217,156.56	0.00	217,156.56	2.00	118,272.96	117,342.24	234,684.48	0.00	234,684.48		9,695	17,527.92	0.00	17,527.92
SH_15687_2-6042A....	ASST AUTOMOTIVE EQUIPMENT COORD	NMO	432_F	95A	8	4.00	86,230.92	340,373.52	0.00	340,373.52	4.00	89,040.00	88,337.73	353,350.92	0.00	353,350.92		2,809	12,977.40	0.00	12,977.40
SH_15687_2-0996A....	ASST DIR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S12	MAP	5.00	171,897.12	848,283.75	0.00	848,283.75	5.00	177,483.72	176,087.07	880,435.35	0.00	880,435.35		5,587	32,151.60	0.00	32,151.60
SH_15687_2-6550A....	AUDIO,VIDEO,& SEC SYST TECH SUPVR		412_F	F	1	2.00	109,549.80	219,099.60	0.00	219,099.60	2.00	119,331.24	118,392.18	236,784.36	0.00	236,784.36		9,781	17,684.76	0.00	17,684.76
SH_15687_2-6547A....	AUDIO,VIDEO,& SEC SYST TECHNICIAN		411_F	F	1	24.00	95,260.44	2,286,250.56	0.00	2,286,250.56	24.00	103,766.04	102,949.47	2,470,787.28	0.00	2,470,787.28		8,506	184,536.72	0.00	184,536.72
SH_15687_2-1555A....	AUTO FINGERPRINT IDENT SYS OPNS SUP	NMO	122_F	93F	8	5.00	82,695.24	408,020.40	0.00	408,020.40	5.00	85,388.76	84,715.38	423,576.90	0.00	423,576.90		2,694	15,556.50	0.00	15,556.50
SH_15687_2-1552A....	AUTO FINGERPRINT IDENT SYS TECH II	NMO	121_F	91F	8	23.00	78,330.60	1,777,836.06	0.00	1,777,836.06	23.00	80,882.16	80,244.27	1,845,618.21	0.00	1,845,618.21		2,552	67,782.15	0.00	67,782.15
SH_15687_2-1552N....	AUTO FINGERPRINT IDENT SYS TECH II	NMO	121_F	91F	8	1.00	78,330.60	77,297.22	0.00	77,297.22	1.00	80,882.16	80,244.27	80,244.27	0.00	80,244.27		2,552	2,947.05	0.00	2,947.05
SH_15687_2-6043A....	AUTOMOTIVE EQUIPMENT COORDINATOR	NMO	432_F	100A	8	1.00	98,757.84	97,455.84	0.00	97,455.84	1.00	101,964.00	101,162.46	101,162.46	0.00	101,162.46		3,206	3,706.62	0.00	3,706.62
17977987-SH_15687_SC	AUTOMOTIVE MAINTENANCE ASSISTANT	NMO	002_F	76K	8	1.00	52,664.76	51,970.38	0.00	51,970.38	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-52,665	-51,970.38	0.00	-51,970.38
SH_15687_2-6040A....	AUTOMOTIVE MAINTENANCE ASSISTANT	NMO	002_F	76K	8	2.00	52,664.76	103,940.76	0.00	103,940.76	3.00	54,381.84	53,952.57	161,857.71	0.00	161,857.71	1.00	1,717	57,916.95	0.00	57,916.95
SH_15687_2-6615A....	BOATYARD SUPERVISOR	N3MO	999_F	98F	8	1.00	94,711.68	93,460.68	0.00	93,460.68	1.00	97,793.40	97,022.97	97,022.97	0.00	97,022.97		3,082	3,562.29	0.00	3,562.29
SH_15687_2-6819A....	BUILDING COMPLEX MANAGER II	NMO	999_F	97B	8	9.00	91,265.40	810,534.60	0.00	810,534.60	9.00	94,242.60	93,498.30	841,484.70	0.00	841,484.70		2,977	30,950.10	0.00	30,950.10
SH_15687_2-6930A....	BUSINESS EQUIPMENT TECH,SHERIFF	NMO	431_F	95L	8	1.00	88,388.76	87,221.76	0.00	87,221.76	1.00	91,265.40	90,546.24	90,546.24	0.00	90,546.24		2,877	3,324.48	0.00	3,324.48
SH_15687_2-4113A....	CAPITAL PROJECTS PROGRAM MANAGER	NO	999_F	119C	6	1.00	157,368.00	155,289.00	0.00	155,289.00	1.00	162,509.40	161,224.05	161,224.05	0.00	161,224.05		5,141	5,935.05	0.00	5,935.05
17975354-SH_15687_SC	CAPTAIN	NWO	995_F	127F	7	1.00	207,960.00	207,960.00	0.00	207,960.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-207,960	-207,960.00	0.00	-207,960.00
SH_15687_2-2721A....	CAPTAIN	NWO	995_F	127F	7	8.00	207,960.00	1,663,680.00	0.00	1,663,680.00	9.00	214,738.92	214,738.92	1,932,650.28	0.00	1,932,650.28	1.00	6,779	268,970.28	0.00	268,970.28
SH_15687_2-6257A....	CARPENTER		411_F	F	1	6.00	79,603.56	477,621.36	0.00	477,621.36	6.00	87,578.16	86,889.00	521,334.00	0.00	521,334.00		7,975	43,712.64	0.00	43,712.64
SH_15687_2-6266A....	CARPENTER SUPERVISOR		412_F	F	1	2.00	91,543.68	183,087.36	0.00	183,087.36	2.00	100,714.56	99,922.02	199,844.04	0.00	199,844.04		9,171	16,756.68	0.00	16,756.68
SH_15687_2-6283A....	CARPET & LINOLEUM LAYER WKG SUPVR		412_F	F	1	1.00	88,995.48	88,995.48	0.00	88,995.48	1.00	96,941.76	96,178.89	96,178.89	0.00	96,178.89		7,946	7,183.41	0.00	7,183.41
SH_15687_2-6329A....	CEMENT & CONCRETE FINISHER		411_F	F	1	2.00	79,545.36	159,090.72	0.00	159,090.72	2.00	86,647.68	85,965.84	171,931.68	0.00	171,931.68		7,102	12,840.96	0.00	12,840.96
SH_15687_2-7203A....	CHIEF STATIONARY ENGINEER		412_F	F	1	2.00	117,783.60	235,567.20	0.00	235,567.20	2.00	128,300.16	127,290.54	254,581.08	0.00	254,581.08		10,517	19,013.88	0.00	19,013.88
SH_15687_2-2723A....	COMMANDER	NWO	995_F	131L	7	4.00	234,663.24	938,652.96	0.00	938,652.96	4.00	242,300.76	242,300.76	969,203.04	0.00	969,203.04		7,638	30,550.08	0.00	30,550.08
SH_15687_2-3725A....	COMMUNICATIONS SERVICES ANALYST	NO	511_F	105D	6	2.00	102,219.24	204,438.48	0.00	204,438.48	2.00	111,444.00	110,563.35	221,126.70	0.00	221,126.70		9,225	16,688.22	0.00	16,688.22
SH_15687_2-3971A....	CONSTRUCTION COST ESTIMATOR	NO	511_F	103A	6	1.00	96,118.92	96,118.92	0.00	96,118.92	1.00	104,772.00	103,946.19	103,946.19	0.00	103,946.19		8,653	7,827.27	0.00	7,827.27
SH_15687_2-4229A....	CONTRACT PROGRAM MONITOR	NMO	002_F	101E	8	6.00	102,474.60	606,740.94	0.00	606,740.94	6.00	105,819.24	104,983.08	629,898.48	0.00	629,898.48		3,345	23,157.54	0.00	23,157.54
SH_15687_2-0937A....	CRIME ANALYSIS PROGRAM MANAGER	NMO	999_F	108K	8	1.00	125,449.08	123,791.46	0.00	123,791.46	1.00	129,531.24	128,510.70	128,510.70	0.00	128,510.70		4,082	4,719.24	0.00	4,719.24
17977975-SH_15687_RC	CRIME ANALYST,SHERIFF	NMO	621_F	98D	8	1.00	89,262.60	89,262.60	0.00	89,262.60	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-89,263	-89,262.60	0.00	-89,262.60

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17980281-SH_15687_SC	CRIME ANALYST,SHERIFF	NMO	621_F	98D	8	-1.00	89,262.60	-89,262.60	0.00	-89,262.60	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-89,263	89,262.60	0.00	89,262.60
SH_15687_2-0939A....	CRIME ANALYST,SHERIFF	NMO	621_F	98D	8	62.00	89,262.60	5,534,281.20	0.00	5,534,281.20	62.00	97,311.24	96,544.08	5,985,732.96	0.00	5,985,732.96		8,049	451,451.76	0.00	451,451.76
SH_15687_2-4341A....	CRIME LABORATORY ASST DIR,SHERIFF	N23	996_F	S11	MAP	4.00	159,907.80	631,294.80	0.00	631,294.80	4.00	165,104.76	163,805.52	655,222.08	0.00	655,222.08		5,197	23,927.28	0.00	23,927.28
SH_15687_2-4343A....	CRIME LABORATORY DIRECTOR,SHERIFF	N23	996_F	S13	MAP	1.00	184,796.04	182,387.55	0.00	182,387.55	1.00	190,801.92	189,300.45	189,300.45	0.00	189,300.45		6,006	6,912.90	0.00	6,912.90
SH_15687_2-4331A....	CRIMINALISTICS LABORATORY TECH	NO	614_F	88G	6	8.00	64,308.00	514,464.00	0.00	514,464.00	8.00	70,803.24	70,243.62	561,948.96	0.00	561,948.96		6,495	47,484.96	0.00	47,484.96
SH_15687_2-6778A....	CUSTODIAN SUPERVISOR	NMO	432_F	79A	8	1.00	55,875.24	55,137.51	0.00	55,137.51	1.00	57,696.00	57,240.81	57,240.81	0.00	57,240.81		1,821	2,103.30	0.00	2,103.30
SH_15687_2-2620A....	DATABASE ADMINISTRATOR	NMO	999_F	116G	8	1.00	154,687.68	152,644.95	0.00	152,644.95	1.00	159,730.92	158,470.11	158,470.11	0.00	158,470.11		5,043	5,825.16	0.00	5,825.16
SH_15687_2-1907A....	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2MO	999_F	102B	8	3.00	104,516.76	309,411.90	0.00	309,411.90	3.00	107,921.40	107,070.24	321,210.72	0.00	321,210.72		3,405	11,798.82	0.00	11,798.82
SH_15687_2-4108A....	DEPARTMENTAL FACILITIES PLANNER I	NO	511_F	108L	6	3.00	112,824.00	338,472.00	0.00	338,472.00	3.00	122,988.00	122,018.73	366,056.19	0.00	366,056.19		10,164	27,584.19	0.00	27,584.19
SH_15687_2-4112A....	DEPARTMENTAL FACILITIES PLANNER II	NO	511_F	110L	6	2.00	119,110.92	238,221.84	0.00	238,221.84	2.00	129,847.68	128,825.22	257,650.44	0.00	257,650.44		10,737	19,428.60	0.00	19,428.60
SH_15687_2-2612A....	DEPTL INFO SECURITY OFFICER II	N23	996_F	S12	MAP	1.00	171,897.12	169,656.75	0.00	169,656.75	1.00	177,483.72	176,087.07	176,087.07	0.00	176,087.07		5,587	6,430.32	0.00	6,430.32
SH_15687_2-1681A....	DEPUTY COMPLIANCE OFFICER	NMO	999_F	110K	8	3.00	132,439.68	392,076.09	0.00	392,076.09	3.00	136,744.32	135,668.16	407,004.48	0.00	407,004.48		4,305	14,928.39	0.00	14,928.39
17975350-SH_15687_SC	DEPUTY SHERIFF	NTXO	611_F	101K	8	8.00	109,538.16	876,305.28	0.00	876,305.28	0.00	0.00	0.00	0.00	0.00	0.00	-8.00	-109,538	-876,305.28	0.00	-876,305.28
17980287-SH_15687_SC	DEPUTY SHERIFF	NTXO	611_F	101K	8	1.00	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-109,538	-109,538.16	0.00	-109,538.16
17980523-SH_15687_FC	DEPUTY SHERIFF	NTXO	611_F	101K	8	8.00	109,538.16	876,305.28	0.00	876,305.28	0.00	0.00	0.00	0.00	0.00	0.00	-8.00	-109,538	-876,305.28	0.00	-876,305.28
17999182-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999509-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999560-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999564-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999568-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999620-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999637-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999703-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999707-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999763-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999807-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
18000045-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
18000050-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
18000054-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
18000102-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	**Classification Name**	**Note**	**Category (BU)**	**Grade**	**Step**	**FTE Total**	**Max Annual Rate**	**Base Salary**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Weighted Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**
18000132-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
18000134-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
SH_15687_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	185.00	109,538.16	20,264,559.60	0.00	20,264,559.60	193.00	113,100.00	113,100.00	21,828,300.00	0.00	21,828,300.00	8.00	3,562	1,563,740.40	0.00	1,563,740.40
SH_15687_2-2708N....	DEPUTY SHERIFF	NTXO	611_F	101K	8	9.00	109,538.16	985,843.44	0.00	985,843.44	18.00	113,100.00	113,100.00	2,035,800.00	0.00	2,035,800.00	9.00	3,562	1,049,956.56	0.00	1,049,956.56
17975346-SH_15687_SC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	10.00	76,993.08	769,930.80	0.00	769,930.80	0.00	0.00	0.00	0.00	0.00	0.00	-10.00	-76,993	-769,930.80	0.00	-769,930.80
17975519-SH_15687_SC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	13.00	76,993.08	1,000,910.04	0.00	1,000,910.04	0.00	0.00	0.00	0.00	0.00	0.00	-13.00	-76,993	-1,000,910.04	0.00	-1,000,910.04
17977484-SH_15687_FC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	87.00	76,993.08	6,698,397.96	0.00	6,698,397.96	0.00	0.00	0.00	0.00	0.00	0.00	-87.00	-76,993	-6,698,397.96	0.00	-6,698,397.96
17977836-SH_15687_SC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	15.00	76,993.08	1,154,896.20	0.00	1,154,896.20	0.00	0.00	0.00	0.00	0.00	0.00	-15.00	-76,993	-1,154,896.20	0.00	-1,154,896.20
17977984-SH_15687_SC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	100.00	76,993.08	7,699,308.00	0.00	7,699,308.00	0.00	0.00	0.00	0.00	0.00	0.00	-100.00	-76,993	-7,699,308.00	0.00	-7,699,308.00
17999132-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999133-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999134-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999135-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999136-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999137-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999138-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999139-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999140-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999141-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999142-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999143-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999144-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999145-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999146-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999147-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999148-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999149-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999150-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999151-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999152-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999153-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999154-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999155-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999156-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999157-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999158-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999159-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999160-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999161-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999162-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999163-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999164-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999165-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999166-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999167-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999168-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999169-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999170-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999171-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999172-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999173-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999175-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999176-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999178-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999179-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999181-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999184-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999186-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999189-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999191-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999196-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999199-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999202-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999203-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999206-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999513-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999517-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999521-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999524-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999527-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999530-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999534-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999539-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999544-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999548-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999551-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999556-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999561-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999565-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999571-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999572-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999575-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999576-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999579-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999580-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999583-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999584-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999585-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999586-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999589-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999592-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999593-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999594-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999597-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999598-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999601-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999604-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999605-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999606-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999608-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999610-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999612-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999614-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999617-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999618-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999621-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999622-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999624-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999625-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999626-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999628-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999629-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999630-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999632-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999633-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999634-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999635-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999638-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999639-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999642-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999643-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999646-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999647-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999650-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999653-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999654-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68

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Salaries and Employee Benefits

Report ID: BP036A

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SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999655-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999658-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999659-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999662-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999665-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999666-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999669-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999671-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999672-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999676-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999678-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999679-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999681-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999682-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999683-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999685-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999686-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999687-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999689-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999690-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999691-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999693-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999694-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999696-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999697-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999699-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999700-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999701-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999702-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999705-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999706-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999709-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999710-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999714-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999715-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999718-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999719-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999721-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999724-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999725-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999728-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999731-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999732-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999734-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999736-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999737-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999739-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999741-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999746-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999747-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999748-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999751-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999753-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999755-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999756-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999759-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999760-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999764-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999768-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999772-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999777-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999782-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999787-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999790-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999793-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999798-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999803-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000058-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000061-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000064-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000068-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000072-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000076-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000080-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000084-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
18000088-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000091-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000096-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000100-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000104-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000106-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000108-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000110-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000113-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000114-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000115-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000116-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000118-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000119-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000120-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000122-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000123-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000124-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000126-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000127-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000128-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000129-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000131-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000133-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000135-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
18000136-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000137-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000138-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000139-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000140-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000141-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000142-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000143-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
SH_15687_2-2707M....	DEPUTY SHERIFF TRAINEE		611_F	101K	1	175.00	76,993.08	13,473,789.00	0.00	13,473,789.00	400.00	79,495.68	79,495.68	31,798,272.00	0.00	31,798,272.00	225.00	2,503	18,324,483.00	0.00	18,324,483.00
17977830-SH_15687_FC	DIRECTOR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S14	MAP	-1.00	198,655.44	-196,066.32	0.00	-196,066.32	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-198,655	196,066.32	0.00	196,066.32
SH_15687_2-0997A....	DIRECTOR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S14	MAP	5.00	198,655.44	980,331.60	0.00	980,331.60	4.00	205,111.80	203,497.71	813,990.84	0.00	813,990.84	-1.00	6,456	-166,340.76	0.00	-166,340.76
SH_15687_2-9968A....	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	1.00	265,299.84	261,842.13	0.00	261,842.13	1.00	273,922.08	271,766.52	271,766.52	0.00	271,766.52		8,622	9,924.39	0.00	9,924.39
SH_15687_2-1065A....	DIVISION DIRECTOR,SHERIFF	N23	996_F	S18	MAP	1.00	265,299.84	261,842.13	0.00	261,842.13	1.00	273,922.08	271,766.52	271,766.52	0.00	271,766.52		8,622	9,924.39	0.00	9,924.39
SH_15687_2-6471A....	ELECTRICIAN		411_F	F	1	37.00	96,222.96	3,560,249.52	0.00	3,560,249.52	37.00	104,814.48	103,989.66	3,847,617.42	0.00	3,847,617.42		8,592	287,367.90	0.00	287,367.90
SH_15687_2-6468F-1..	ELECTRICIAN APPRENTICE	N30A	411_F	F	1	1.00	43,300.32	43,300.32	0.00	43,300.32	1.00	47,166.48	46,795.32	46,795.32	0.00	46,795.32		3,866	3,495.00	0.00	3,495.00
SH_15687_2-6480A....	ELECTRICIAN SUPERVISOR		412_F	F	1	6.00	110,656.20	663,937.20	0.00	663,937.20	6.00	120,536.40	119,587.86	717,527.16	0.00	717,527.16		9,880	53,589.96	0.00	53,589.96
SH_15687_2-6535A....	ELECTRONICS AUDIO TECHNICIAN		411_F	F	1	2.00	90,497.28	180,994.56	0.00	180,994.56	2.00	98,577.60	97,801.86	195,603.72	0.00	195,603.72		8,080	14,609.16	0.00	14,609.16
SH_15687_2-6545A....	ELECTRONICS COMMUN EQUIP INSTALLER		411_F	F	1	3.00	63,124.56	189,373.68	0.00	189,373.68	3.00	68,760.84	68,219.73	204,659.19	0.00	204,659.19		5,636	15,285.51	0.00	15,285.51
SH_15687_2-6544A....	ELECTRONICS COMMUNIC TECH SUPVR		412_F	F	1	1.00	109,549.80	109,549.80	0.00	109,549.80	1.00	119,331.24	118,392.18	118,392.18	0.00	118,392.18		9,781	8,842.38	0.00	8,842.38
SH_15687_2-6543A....	ELECTRONICS COMMUNIC TECH WKG SUPVR		412_F	F	1	1.00	104,787.12	104,787.12	0.00	104,787.12	1.00	114,143.28	113,245.05	113,245.05	0.00	113,245.05		9,356	8,457.93	0.00	8,457.93
17980284-SH_15687_RC	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	-1.00	95,260.44	-95,260.44	0.00	-95,260.44	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-95,260	95,260.44	0.00	95,260.44
SH_15687_2-6541A....	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	16.00	95,260.44	1,524,167.04	0.00	1,524,167.04	15.00	103,766.04	102,949.47	1,544,242.05	0.00	1,544,242.05	-1.00	8,506	20,075.01	0.00	20,075.01
SH_15687_2-6504A....	ELEVATOR MECHANIC		411_F	F	1	6.00	122,749.56	736,497.36	0.00	736,497.36	6.00	133,709.52	132,657.33	795,943.98	0.00	795,943.98		10,960	59,446.62	0.00	59,446.62
SH_15687_2-6510A....	ELEVATOR MECHANIC SUPERVISOR		412_F	F	1	1.00	141,162.48	141,162.48	0.00	141,162.48	1.00	153,766.44	152,556.42	152,556.42	0.00	152,556.42		12,604	11,393.94	0.00	11,393.94
SH_15687_2-6610A....	EQUIPMENT MAINTENANCE WORKER	N2O	421_F	87G	6	1.00	63,216.00	63,216.00	0.00	63,216.00	1.00	68,905.08	68,361.54	68,361.54	0.00	68,361.54		5,689	5,145.54	0.00	5,145.54
SH_15687_2-2303A....	EVIDENCE & PROP CUSTODIAN III,SHER	NMVO	111_F	87B	9	14.00	71,501.40	987,782.04	0.00	987,782.04	14.00	73,828.32	73,246.59	1,025,452.26	0.00	1,025,452.26		2,327	37,670.22	0.00	37,670.22
SH_15687_2-4125A....	FACILITIES PROJECT MANAGER I	NO	511_F	110H	6	3.00	118,233.84	354,701.52	0.00	354,701.52	3.00	128,898.60	127,881.87	383,645.61	0.00	383,645.61		10,665	28,944.09	0.00	28,944.09
SH_15687_2-4128A....	FACILITIES PROJECT MANAGER II	NO	511_F	114L	6	3.00	132,764.76	398,294.28	0.00	398,294.28	3.00	144,715.68	143,577.03	430,731.09	0.00	430,731.09		11,951	32,436.81	0.00	32,436.81
SH_15687_2-2752A....	FORENSIC DOCUMENTS EXAMINER	NO	999_F	114K	6	1.00	139,817.40	137,972.97	0.00	137,972.97	1.00	144,363.24	143,226.78	143,226.78	0.00	143,226.78		4,546	5,253.81	0.00	5,253.81
SH_15687_2-4334A....	FORENSIC IDENTIFICATION SPEC II	NO	614_F	108C	6	51.00	109,538.16	5,586,446.16	0.00	5,586,446.16	51.00	120,588.00	119,634.00	6,101,334.00	0.00	6,101,334.00		11,050	514,887.84	0.00	514,887.84
SH_15687_2-6609A....	FUEL EQUIPMENT TECHNICIAN	N2O	421_F	93G	6	3.00	74,381.40	223,144.20	0.00	223,144.20	3.00	81,081.84	80,442.57	241,327.71	0.00	241,327.71		6,700	18,183.51	0.00	18,183.51
17980029-SH_15687_SC	GENERAL MAINTENANCE WORKER	NMO	431_F	82J	8	-1.00	61,828.32	-61,011.24	0.00	-61,011.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-61,828	61,011.24	0.00	61,011.24
SH_15687_2-6619A....	GENERAL MAINTENANCE WORKER	NMO	431_F	82J	8	58.00	61,828.32	3,538,651.92	0.00	3,538,651.92	57.00	63,840.00	63,337.08	3,610,213.56	0.00	3,610,213.56	-1.00	2,012	71,561.64	0.00	71,561.64
17980526-SH_15687_FC	HEAD RECORDS SYSTEM CLERK,SHERIFF	NMVO	112_F	94D	9	1.00	86,869.08	85,723.08	0.00	85,723.08	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-86,869	-85,723.08	0.00	-85,723.08
SH_15687_2-2246A....	HEAD RECORDS SYSTEM CLERK,SHERIFF	NMVO	112_F	94D	9	3.00	86,869.08	257,169.24	0.00	257,169.24	4.00	89,707.68	88,998.03	355,992.12	0.00	355,992.12	1.00	2,839	98,822.88	0.00	98,822.88

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15687_2-0227A....	HEALTH PROGRAM COORD,PUB SAFETY	NMO	999_F	115F	8	1.00	150,171.24	148,190.70	0.00	148,190.70	1.00	155,070.60	153,845.76	153,845.76	0.00	153,845.76		4,899	5,655.06	0.00	5,655.06
SH_15687_2-7434A....	HEAVY STATIONARY EQUIPMENT MECHANIC		421_F	F	1	5.00	81,953.40	409,767.00	0.00	409,767.00	5.00	89,270.76	88,568.28	442,841.40	0.00	442,841.40		7,317	33,074.40	0.00	33,074.40
SH_15687_2-6349A....	HELPER,ELECTRICAL	NO	411_F	79G	6	1.00	50,877.84	50,877.84	0.00	50,877.84	1.00	55,466.16	55,028.70	55,028.70	0.00	55,028.70		4,588	4,150.86	0.00	4,150.86
17975522-SH_15687_SC	INDUSTRIAL/ORG CONSULTANT,SHERIFF	NMO	999_F	120C	8	2.00	170,724.00	336,936.00	0.00	336,936.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.00	-170,724	-336,936.00	0.00	-336,936.00
17977495-SH_15687_RC	INDUSTRIAL/ORG CONSULTANT,SHERIFF	NMO	999_F	120C	8	-1.00	170,724.00	-168,468.00	0.00	-168,468.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-170,724	168,468.00	0.00	168,468.00
17977833-SH_15687_FC	INDUSTRIAL/ORG CONSULTANT,SHERIFF	NMO	999_F	120C	8	1.00	170,724.00	168,468.00	0.00	168,468.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-170,724	-168,468.00	0.00	-168,468.00
17980532-SH_15687_RC	INDUSTRIAL/ORG CONSULTANT,SHERIFF	NMO	999_F	120C	8	-1.00	170,724.00	-168,468.00	0.00	-168,468.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-170,724	168,468.00	0.00	168,468.00
SH_15687_2-8701A....	INDUSTRIAL/ORG CONSULTANT,SHERIFF	NMO	999_F	120C	8	9.00	170,724.00	1,516,212.00	0.00	1,516,212.00	10.00	176,293.08	174,900.81	1,749,008.10	0.00	1,749,008.10	1.00	5,569	232,796.10	0.00	232,796.10
SH_15687_2-2570A....	INFO TECHNOLOGY SPECIALIST II	NMO	999_F	126J	8	2.00	203,902.92	402,423.30	0.00	402,423.30	2.00	210,540.00	208,880.73	417,761.46	0.00	417,761.46		6,637	15,338.16	0.00	15,338.16
SH_15687_2-2591A....	INFORMATION SYSTEMS ANALYST II	NMO	121_F	104A	8	36.00	110,077.08	3,910,433.76	0.00	3,910,433.76	36.00	113,652.00	112,758.27	4,059,297.72	0.00	4,059,297.72		3,575	148,863.96	0.00	148,863.96
SH_15687_2-2591N....	INFORMATION SYSTEMS ANALYST II	NMO	121_F	104A	8	5.00	110,077.08	543,115.80	0.00	543,115.80	5.00	113,652.00	112,758.27	563,791.35	0.00	563,791.35		3,575	20,675.55	0.00	20,675.55
SH_15687_2-2565A....	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	159,907.80	157,823.70	0.00	157,823.70	1.00	165,104.76	163,805.52	163,805.52	0.00	163,805.52		5,197	5,981.82	0.00	5,981.82
SH_15687_2-2571A....	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	1.00	171,897.12	169,656.75	0.00	169,656.75	1.00	177,483.72	176,087.07	176,087.07	0.00	176,087.07		5,587	6,430.32	0.00	6,430.32
SH_15687_2-2574A....	INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP	3.00	184,796.04	547,162.65	0.00	547,162.65	3.00	190,801.92	189,300.45	567,901.35	0.00	567,901.35		6,006	20,738.70	0.00	20,738.70
SH_15687_2-2569A....	INFORMATION TECHNOLOGY SPECIALIST I	NMO	999_F	121G	8	12.00	177,170.16	2,097,975.24	0.00	2,097,975.24	12.00	182,943.24	181,499.97	2,177,999.64	0.00	2,177,999.64		5,773	80,024.40	0.00	80,024.40
SH_15687_2-2569N....	INFORMATION TECHNOLOGY SPECIALIST I	NMO	999_F	121G	8	2.00	177,170.16	349,662.54	0.00	349,662.54	2.00	182,943.24	181,499.97	362,999.94	0.00	362,999.94		5,773	13,337.40	0.00	13,337.40
SH_15687_2-2598A....	INFORMATION TECHNOLOGY SUPERVISOR	NMO	999_F	116G	8	1.00	154,687.68	152,644.95	0.00	152,644.95	1.00	159,730.92	158,470.11	158,470.11	0.00	158,470.11		5,043	5,825.16	0.00	5,825.16
SH_15687_2-1138A....	INTERMEDIATE CLERK	NMVO	111_F	74E	9	9.00	50,626.92	449,645.85	0.00	449,645.85	9.00	52,275.24	51,863.16	466,768.44	0.00	466,768.44		1,648	17,122.59	0.00	17,122.59
17975344-SH_15687_SC	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	-1.00	51,885.84	-51,202.92	0.00	-51,202.92	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-51,886	51,202.92	0.00	51,202.92
17977978-SH_15687_SC	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	1.00	51,885.84	51,202.92	0.00	51,202.92	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-51,886	-51,202.92	0.00	-51,202.92
SH_15687_2-2214A....	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	37.00	51,885.84	1,894,508.04	0.00	1,894,508.04	37.00	53,583.24	53,158.89	1,966,878.93	0.00	1,966,878.93		1,697	72,370.89	0.00	72,370.89
SH_15687_2-0735A....	INVENTORY CONTROL ASSISTANT I	NMVO	111_F	79C	9	2.00	57,696.00	113,868.00	0.00	113,868.00	2.00	59,576.76	59,106.57	118,213.14	0.00	118,213.14		1,881	4,345.14	0.00	4,345.14
SH_15687_2-2603A....	IT SECURITY SPECIALIST	NMO	999_F	115G	8	1.00	150,544.32	148,558.59	0.00	148,558.59	1.00	155,453.40	154,226.13	154,226.13	0.00	154,226.13		4,909	5,667.54	0.00	5,667.54
SH_15687_2-2545A....	IT TECHNICAL SUPPORT ANALYST I	NMO	121_F	95E	8	9.00	87,086.16	773,434.44	0.00	773,434.44	9.00	89,930.16	89,219.16	802,972.44	0.00	802,972.44		2,844	29,538.00	0.00	29,538.00
SH_15687_2-2546A....	IT TECHNICAL SUPPORT ANALYST II	NMO	121_F	99E	8	16.00	97,070.16	1,532,626.56	0.00	1,532,626.56	16.00	100,230.60	99,440.49	1,591,047.84	0.00	1,591,047.84		3,160	58,421.28	0.00	58,421.28
SH_15687_2-2546N....	IT TECHNICAL SUPPORT ANALYST II	NMO	121_F	99E	8	1.00	97,070.16	95,789.16	0.00	95,789.16	1.00	100,230.60	99,440.49	99,440.49	0.00	99,440.49		3,160	3,651.33	0.00	3,651.33
SH_15687_2-2548A....	IT TECHNICAL SUPPORT SUPERVISOR	NMO	999_F	107E	8	4.00	120,588.00	475,983.24	0.00	475,983.24	4.00	124,522.92	123,539.19	494,156.76	0.00	494,156.76		3,935	18,173.52	0.00	18,173.52
17977491-SH_15687_FC	LAW ENFORCEMENT PSYCHOLOGIST,SHER	NMO	341_F	115C	8	1.00	149,052.00	147,087.00	0.00	147,087.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-149,052	-147,087.00	0.00	-147,087.00
SH_15687_2-8700A....	LAW ENFORCEMENT PSYCHOLOGIST,SHER	NMO	341_F	115C	8	7.00	149,052.00	1,029,609.00	0.00	1,029,609.00	8.00	153,921.84	152,704.38	1,221,635.04	0.00	1,221,635.04	1.00	4,870	192,026.04	0.00	192,026.04
17980035-SH_15687_FC	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	1.00	65,590.92	65,590.92	0.00	65,590.92	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-65,591	-65,590.92	0.00	-65,590.92
SH_15687_2-2745A....	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	44.00	65,590.92	2,886,000.48	0.00	2,886,000.48	45.00	71,501.40	70,937.40	3,192,183.00	0.00	3,192,183.00	1.00	5,910	306,182.52	0.00	306,182.52
17980039-SH_15687_FC	LIEUTENANT	NWO	612_F	118J	7	1.00	164,128.32	164,128.32	0.00	164,128.32	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-164,128	-164,128.32	0.00	-164,128.32
SH_15687_2-2719A....	LIEUTENANT	NWO	612_F	118J	7	35.00	164,128.32	5,744,491.20	0.00	5,744,491.20	36.00	169,477.08	169,477.08	6,101,174.88	0.00	6,101,174.88	1.00	5,349	356,683.68	0.00	356,683.68
SH_15687_2-2719N....	LIEUTENANT	NWO	612_F	118J	7	4.00	164,128.32	656,513.28	0.00	656,513.28	4.00	169,477.08	169,477.08	677,908.32	0.00	677,908.32		5,349	21,395.04	0.00	21,395.04
SH_15687_2-6704A....	LOCKSMITH		411_F	F	1	8.00	79,603.56	636,828.48	0.00	636,828.48	8.00	87,578.16	86,889.00	695,112.00	0.00	695,112.00		7,975	58,283.52	0.00	58,283.52
SH_15687_2-6707A....	LOCKSMITH SUPERVISOR		412_F	F	1	1.00	91,543.68	91,543.68	0.00	91,543.68	1.00	100,714.56	99,922.02	99,922.02	0.00	99,922.02		9,171	8,378.34	0.00	8,378.34
SH_15687_2-2111A....	MANAGEMENT SECRETARY V	NMO	999_F	99J	8	2.00	98,034.60	193,483.20	0.00	193,483.20	2.00	101,221.08	100,424.46	200,848.92	0.00	200,848.92		3,186	7,365.72	0.00	7,365.72

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15687_2-6685A....	MANAGER I,FACILITIES OPNS & CRAFTS	NMO	999_F	114B	8	5.00	144,715.68	714,031.50	0.00	714,031.50	5.00	149,425.08	148,247.73	741,238.65	0.00	741,238.65		4,709	27,207.15	0.00	27,207.15
SH_15687_2-6686A....	MANAGER II,FACILITIES OPNS & CRAFTS	NMO	999_F	119F	8	4.00	167,398.92	660,746.16	0.00	660,746.16	4.00	172,856.76	171,492.30	685,969.20	0.00	685,969.20		5,458	25,223.04	0.00	25,223.04
SH_15687_2-6587A....	MARINA MAINTENANCE WORKER	NMO	431_F	83D	8	1.00	62,748.00	61,918.08	0.00	61,918.08	1.00	64,789.08	64,278.81	64,278.81	0.00	64,278.81		2,041	2,360.73	0.00	2,360.73
SH_15687_2-6184A....	MASON SUPERVISOR		412_F	F	1	1.00	92,692.80	92,692.80	0.00	92,692.80	1.00	100,969.08	100,174.53	100,174.53	0.00	100,174.53		8,276	7,481.73	0.00	7,481.73
SH_15687_2-2558A....	NETWORK SYSTEMS ADMINISTRATOR I	NMO	121_F	101E	8	5.00	102,474.60	505,617.45	0.00	505,617.45	5.00	105,819.24	104,983.08	524,915.40	0.00	524,915.40		3,345	19,297.95	0.00	19,297.95
SH_15687_2-2558N....	NETWORK SYSTEMS ADMINISTRATOR I	NMO	121_F	101E	8	1.00	102,474.60	101,123.49	0.00	101,123.49	1.00	105,819.24	104,983.08	104,983.08	0.00	104,983.08		3,345	3,859.59	0.00	3,859.59
SH_15687_2-2559A....	NETWORK SYSTEMS ADMINISTRATOR II	NMO	121_F	105E	8	11.00	114,219.24	1,239,833.76	0.00	1,239,833.76	11.00	117,941.40	117,010.86	1,287,119.46	0.00	1,287,119.46		3,722	47,285.70	0.00	47,285.70
SH_15687_2-2550A....	OPERATING SYSTEMS ANALYST	NMO	121_F	107A	8	1.00	119,403.24	117,827.43	0.00	117,827.43	1.00	123,288.00	122,316.81	122,316.81	0.00	122,316.81		3,885	4,489.38	0.00	4,489.38
17980290-SH_15687_FC	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	1.00	66,895.68	66,014.76	0.00	66,014.76	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-66,896	-66,014.76	0.00	-66,014.76
SH_15687_2-1228A....	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	43.00	66,895.68	2,838,634.68	0.00	2,838,634.68	44.00	69,075.24	68,530.35	3,015,335.40	0.00	3,015,335.40	1.00	2,180	176,700.72	0.00	176,700.72
17975357-SH_15687_FC	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	4.00	83,105.40	328,035.12	0.00	328,035.12	0.00	0.00	0.00	0.00	0.00	0.00	-4.00	-83,105	-328,035.12	0.00	-328,035.12
17977980-SH_15687_SC	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	1.00	83,105.40	82,008.78	0.00	82,008.78	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-83,105	-82,008.78	0.00	-82,008.78
SH_15687_2-1229A....	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	50.00	83,105.40	4,100,439.00	0.00	4,100,439.00	55.00	85,809.84	85,133.73	4,682,355.15	0.00	4,682,355.15	5.00	2,704	581,916.15	0.00	581,916.15
SH_15687_2-1229N....	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	1.00	83,105.40	82,008.78	0.00	82,008.78	1.00	85,809.84	85,133.73	85,133.73	0.00	85,133.73		2,704	3,124.95	0.00	3,124.95
17977993-SH_15687_FC	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	1.00	95,180.76	93,923.76	0.00	93,923.76	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-95,181	-93,923.76	0.00	-93,923.76
SH_15687_2-1230A....	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	37.00	95,180.76	3,475,179.12	0.00	3,475,179.12	38.00	98,275.68	97,501.95	3,705,074.10	0.00	3,705,074.10	1.00	3,095	229,894.98	0.00	229,894.98
SH_15687_2-6973A....	PAINTER		411_F	F	1	10.00	70,902.96	709,029.60	0.00	709,029.60	10.00	77,233.68	76,625.91	766,259.10	0.00	766,259.10		6,331	57,229.50	0.00	57,229.50
SH_15687_2-6982A....	PAINTER SUPERVISOR		412_F	F	1	1.00	81,538.44	81,538.44	0.00	81,538.44	1.00	88,818.84	88,119.90	88,119.90	0.00	88,119.90		7,280	6,581.46	0.00	6,581.46
SH_15687_2-7077A....	PHOTOGRAPHER II	N2MO	121_F	90E	8	8.00	76,049.40	600,364.08	0.00	600,364.08	8.00	78,524.76	77,905.92	623,247.36	0.00	623,247.36		2,475	22,883.28	0.00	22,883.28
SH_15687_2-6169A....	PLASTERER		411_F	F	1	2.00	80,602.44	161,204.88	0.00	161,204.88	2.00	87,799.20	87,108.30	174,216.60	0.00	174,216.60		7,197	13,011.72	0.00	13,011.72
SH_15687_2-7269A....	PLUMBER		411_F	F	1	28.00	97,249.68	2,722,991.04	0.00	2,722,991.04	28.00	105,932.88	105,099.27	2,942,779.56	0.00	2,942,779.56		8,683	219,788.52	0.00	219,788.52
SH_15687_2-7266F-1..	PLUMBER APPRENTICE	N30A	411_F	F	1	1.00	48,624.84	48,624.84	0.00	48,624.84	1.00	52,966.44	52,549.62	52,549.62	0.00	52,549.62		4,342	3,924.78	0.00	3,924.78
SH_15687_2-7275A....	PLUMBER SUPERVISOR		412_F	F	1	4.00	111,837.72	447,350.88	0.00	447,350.88	4.00	121,823.40	120,864.75	483,459.00	0.00	483,459.00		9,986	36,108.12	0.00	36,108.12
SH_15687_2-7272A....	PLUMBER WORKING SUPERVISOR		412_F	F	1	1.00	106,975.20	106,975.20	0.00	106,975.20	1.00	116,526.72	115,609.74	115,609.74	0.00	115,609.74		9,552	8,634.54	0.00	8,634.54
SH_15687_2-7433A....	POWER EQUIPMENT TECHNICIAN		421_F	F	1	1.00	75,875.76	75,875.76	0.00	75,875.76	1.00	82,650.48	82,000.08	82,000.08	0.00	82,000.08		6,775	6,124.32	0.00	6,124.32
SH_15687_2-2526A....	PRINCIPAL APPLICATION DEVELOPER	NMO	999_F	115D	8	10.00	149,425.08	1,474,548.90	0.00	1,474,548.90	10.00	154,304.76	153,084.84	1,530,848.40	0.00	1,530,848.40		4,880	56,299.50	0.00	56,299.50
SH_15687_2-2526N....	PRINCIPAL APPLICATION DEVELOPER	NMO	999_F	115D	8	1.00	149,425.08	147,454.89	0.00	147,454.89	1.00	154,304.76	153,084.84	153,084.84	0.00	153,084.84		4,880	5,629.95	0.00	5,629.95
SH_15687_2-4132A....	PRINCIPAL FACILITIES PROJECT MGR	NO	512_F	118A	6	1.00	144,363.24	144,363.24	0.00	144,363.24	1.00	157,368.00	156,128.46	156,128.46	0.00	156,128.46		13,005	11,765.22	0.00	11,765.22
SH_15687_2-2594A....	PRINCIPAL INFO SYSTEMS ANALYST	NMO	999_F	115G	8	13.00	150,544.32	1,931,261.67	0.00	1,931,261.67	13.00	155,453.40	154,226.13	2,004,939.69	0.00	2,004,939.69		4,909	73,678.02	0.00	73,678.02
SH_15687_2-2594N....	PRINCIPAL INFO SYSTEMS ANALYST	NMO	999_F	115G	8	1.00	150,544.32	148,558.59	0.00	148,558.59	1.00	155,453.40	154,226.13	154,226.13	0.00	154,226.13		4,909	5,667.54	0.00	5,667.54
SH_15687_2-2561A....	PRINCIPAL NETWORK SYSTEMS ADMIN	NMO	999_F	115G	8	5.00	150,544.32	742,792.95	0.00	742,792.95	5.00	155,453.40	154,226.13	771,130.65	0.00	771,130.65		4,909	28,337.70	0.00	28,337.70
SH_15687_2-2552A....	PRINCIPAL OPERATING SYSTEMS ANALYST	NMO	999_F	116G	8	2.00	154,687.68	305,289.90	0.00	305,289.90	2.00	159,730.92	158,470.11	316,940.22	0.00	316,940.22		5,043	11,650.32	0.00	11,650.32
SH_15687_2-2344A....	PROCUREMENT ASSISTANT I	NMO	112_F	85C	8	7.00	66,072.00	456,414.00	0.00	456,414.00	7.00	68,224.32	67,686.24	473,803.68	0.00	473,803.68		2,152	17,389.68	0.00	17,389.68
SH_15687_2-2346A....	PROCUREMENT ASSISTANT II	NMO	112_F	89C	8	3.00	73,644.00	218,016.00	0.00	218,016.00	3.00	76,049.40	75,448.05	226,344.15	0.00	226,344.15		2,405	8,328.15	0.00	8,328.15
SH_15687_2-2347A....	PROCUREMENT ASSISTANT III	NMO	112_F	93D	8	2.00	82,285.08	162,398.70	0.00	162,398.70	2.00	84,967.68	84,297.03	168,594.06	0.00	168,594.06		2,683	6,195.36	0.00	6,195.36
SH_15687_2-2451A....	PUBLIC RESPONSE DISPATCHER II	NMO	621_F	92K	8	58.00	76,993.08	4,465,598.64	0.00	4,465,598.64	58.00	83,925.84	83,264.73	4,829,354.34	0.00	4,829,354.34		6,933	363,755.70	0.00	363,755.70
SH_15687_2-2452A....	PUBLIC RESPONSE DISPATCHER SPEC	NMO	621_F	95J	8	3.00	83,310.60	249,931.80	0.00	249,931.80	3.00	90,820.32	90,103.89	270,311.67	0.00	270,311.67		7,510	20,379.87	0.00	20,379.87
17977488-SH_15687_FC	RECORDS SYSTEM CLERK II,SHERIFF	NMVO	111_F	82D	9	-1.00	62,748.00	-61,918.08	0.00	-61,918.08	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-62,748	61,918.08	0.00	61,918.08
17980278-SH_15687_FC	RECORDS SYSTEM CLERK II,SHERIFF	NMVO	111_F	82D	9	-1.00	62,748.00	-61,918.08	0.00	-61,918.08	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-62,748	61,918.08	0.00	61,918.08

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15687_2-2241A....	RECORDS SYSTEM CLERK II,SHERIFF	NMVO	111_F	82D	9	55.00	62,748.00	3,405,494.40	0.00	3,405,494.40	53.00	64,789.08	64,278.81	3,406,776.93	0.00	3,406,776.93	-2.00	2,041	1,282.53	0.00	1,282.53
SH_15687_2-2242A....	RECORDS SYSTEM CLERK III,SHERIFF	NMVO	111_F	84D	9	25.00	66,236.76	1,634,114.25	0.00	1,634,114.25	25.00	68,394.60	67,855.14	1,696,378.50	0.00	1,696,378.50		2,158	62,264.25	0.00	62,264.25
SH_15687_2-7745A....	REFRIGERATION MECHANIC		411_F	F	1	19.00	97,249.68	1,847,743.92	0.00	1,847,743.92	19.00	105,932.88	105,099.27	1,996,886.13	0.00	1,996,886.13		8,683	149,142.21	0.00	149,142.21
SH_15687_2-7744F-1..	REFRIGERATION MECHANIC APPRENTICE	N30A	411_F	F	1	1.00	53,487.36	53,487.36	0.00	53,487.36	1.00	58,263.12	57,804.63	57,804.63	0.00	57,804.63		4,776	4,317.27	0.00	4,317.27
SH_15687_2-6290A....	ROOFER		411_F	F	1	4.00	76,942.08	307,768.32	0.00	307,768.32	4.00	83,812.08	83,152.53	332,610.12	0.00	332,610.12		6,870	24,841.80	0.00	24,841.80
SH_15687_2-3039A....	SAFETY OFFICER II	NMO	999_F	103F	8	1.00	108,460.32	107,027.70	0.00	107,027.70	1.00	111,996.00	111,112.08	111,112.08	0.00	111,112.08		3,536	4,084.38	0.00	4,084.38
17975348-SH_15687_SC	SECRETARY III	NMVO	111_F	83G	9	-1.00	64,949.40	-64,092.78	0.00	-64,092.78	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-64,949	64,092.78	0.00	64,092.78
17980043-SH_15687_FC	SECRETARY III	NMVO	111_F	83G	9	1.00	64,949.40	64,092.78	0.00	64,092.78	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-64,949	-64,092.78	0.00	-64,092.78
SH_15687_2-2096A....	SECRETARY III	NMVO	111_F	83G	9	1.00	64,949.40	64,092.78	0.00	64,092.78	1.00	67,060.32	66,532.59	66,532.59	0.00	66,532.59		2,111	2,439.81	0.00	2,439.81
17980032-SH_15687_FC	SECRETARY V	NMVO	111_F	87G	9	-1.00	72,391.68	-71,434.95	0.00	-71,434.95	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-72,392	71,434.95	0.00	71,434.95
SH_15687_2-2098A....	SECRETARY V	NMVO	111_F	87G	9	10.00	72,391.68	714,349.50	0.00	714,349.50	9.00	74,750.16	74,160.54	667,444.86	0.00	667,444.86	-1.00	2,358	-46,904.64	0.00	-46,904.64
SH_15687_2-2828A....	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	2.00	56,288.76	112,577.52	0.00	112,577.52	2.00	61,370.16	60,884.70	121,769.40	0.00	121,769.40		5,081	9,191.88	0.00	9,191.88
SH_15687_2-2525A....	SENIOR APPLICATION DEVELOPER	NMO	121_F	109A	8	13.00	126,066.60	1,617,209.88	0.00	1,617,209.88	13.00	130,164.00	129,139.65	1,678,815.45	0.00	1,678,815.45		4,097	61,605.57	0.00	61,605.57
SH_15687_2-1140A....	SENIOR CLERK	NMVO	111_F	78K	9	5.00	57,133.08	281,893.65	0.00	281,893.65	5.00	58,992.00	58,527.27	292,636.35	0.00	292,636.35		1,859	10,742.70	0.00	10,742.70
SH_15687_2-4336A....	SENIOR CRIMINALIST	NO	614_F	114C	6	101.00	128,898.60	13,018,758.60	0.00	13,018,758.60	101.00	141,896.76	140,775.57	14,218,332.57	0.00	14,218,332.57		12,998	1,199,573.97	0.00	1,199,573.97
SH_15687_2-4336N....	SENIOR CRIMINALIST	NO	614_F	114C	6	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	141,896.76	140,775.57	140,775.57	0.00	140,775.57		12,998	11,876.97	0.00	11,876.97
SH_15687_2-1908A....	SENIOR DEPTL EMPLOYEE RELATIONS REP	NMO	999_F	113B	8	4.00	140,848.32	555,959.88	0.00	555,959.88	4.00	145,430.16	144,284.70	577,138.80	0.00	577,138.80		4,582	21,178.92	0.00	21,178.92
SH_15687_2-6542A....	SENIOR ELECTRONICS COMMUNIC TECH		411_F	F	1	1.00	100,024.08	100,024.08	0.00	100,024.08	1.00	108,954.96	108,097.56	108,097.56	0.00	108,097.56		8,931	8,073.48	0.00	8,073.48
SH_15687_2-6613A....	SENIOR EQUIPMENT MAINTENANCE WORKER	N2O	421_F	91G	6	9.00	70,454.16	634,087.44	0.00	634,087.44	9.00	76,804.32	76,198.59	685,787.31	0.00	685,787.31		6,350	51,699.87	0.00	51,699.87
SH_15687_2-6622A....	SENIOR GENERAL MAINTENANCE WORKER	NMO	431_F	86J	8	27.00	68,905.08	1,835,901.45	0.00	1,835,901.45	27.00	71,152.32	70,590.51	1,905,943.77	0.00	1,905,943.77		2,247	70,042.32	0.00	70,042.32
SH_15687_2-2593A....	SENIOR INFORMATION SYSTEMS ANALYST	NMO	999_F	111D	8	49.00	134,073.84	6,482,967.54	0.00	6,482,967.54	49.00	138,442.92	137,350.65	6,730,181.85	0.00	6,730,181.85		4,369	247,214.31	0.00	247,214.31
SH_15687_2-2593N....	SENIOR INFORMATION SYSTEMS ANALYST	NMO	999_F	111D	8	12.00	134,073.84	1,587,665.52	0.00	1,587,665.52	12.00	138,442.92	137,350.65	1,648,207.80	0.00	1,648,207.80		4,369	60,542.28	0.00	60,542.28
SH_15687_2-2585N....	SENIOR INFORMATION TECHNOLOGY AIDE	NMO	121_F	89L	8	2.00	75,118.92	148,254.54	0.00	148,254.54	2.00	77,559.24	76,949.16	153,898.32	0.00	153,898.32		2,440	5,643.78	0.00	5,643.78
SH_15687_2-2547A....	SENIOR IT TECHNICAL SUPPORT ANALYST	NMO	121_F	103E	8	13.00	108,190.92	1,387,903.92	0.00	1,387,903.92	13.00	111,720.00	110,837.73	1,440,890.49	0.00	1,440,890.49		3,529	52,986.57	0.00	52,986.57
SH_15687_2-2551A....	SENIOR OPERATING SYSTEMS ANALYST	NMO	121_F	112B	8	2.00	137,078.16	270,541.08	0.00	270,541.08	2.00	141,544.32	140,427.78	280,855.56	0.00	280,855.56		4,466	10,314.48	0.00	10,314.48
SH_15687_2-2102A....	SENIOR SECRETARY III	NMO	999_F	91J	8	4.00	78,913.08	311,489.40	0.00	311,489.40	4.00	81,481.08	80,839.08	323,356.32	0.00	323,356.32		2,568	11,866.92	0.00	11,866.92
SH_15687_2-2104A....	SENIOR SECRETARY V	NMO	999_F	95J	8	3.00	87,954.60	260,380.80	0.00	260,380.80	3.00	90,820.32	90,103.89	270,311.67	0.00	270,311.67		2,866	9,930.87	0.00	9,930.87
SH_15687_2-1752A....	SENIOR STATISTICAL ANALYST,SHERIFF	NMO	121_F	92H	8	2.00	80,882.16	159,631.08	0.00	159,631.08	2.00	83,515.68	82,857.30	165,714.60	0.00	165,714.60		2,634	6,083.52	0.00	6,083.52
SH_15687_2-2216A....	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	22.00	58,560.00	1,271,303.88	0.00	1,271,303.88	22.00	60,466.92	59,990.19	1,319,784.18	0.00	1,319,784.18		1,907	48,480.30	0.00	48,480.30
17975353-SH_15687_SC	SERGEANT	NWO	612_F	112E	7	1.00	138,099.24	138,099.24	0.00	138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-138,099	-138,099.24	0.00	-138,099.24
17975358-SH_15687_FC	SERGEANT	NWO	612_F	112E	7	5.00	138,099.24	690,496.20	0.00	690,496.20	0.00	0.00	0.00	0.00	0.00	0.00	-5.00	-138,099	-690,496.20	0.00	-690,496.20
17980521-SH_15687_FC	SERGEANT	NWO	612_F	112E	7	1.00	138,099.24	138,099.24	0.00	138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-138,099	-138,099.24	0.00	-138,099.24
17980529-SH_15687_SC	SERGEANT	NWO	612_F	112E	7	6.00	138,099.24	828,595.44	0.00	828,595.44	0.00	0.00	0.00	0.00	0.00	0.00	-6.00	-138,099	-828,595.44	0.00	-828,595.44
17999641-SH_15687_RC	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	-1.00	142,601.40	0.00	-142,601.40	0.00	-142,601.40	-1.00	142,601	-142,601.40	0.00	-142,601.40
17999674-SH_15687_RC	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	-1.00	142,601.40	0.00	-142,601.40	0.00	-142,601.40	-1.00	142,601	-142,601.40	0.00	-142,601.40
SH_15687_2-2717A....	SERGEANT	NWO	612_F	112E	7	119.00	138,099.24	16,433,809.56	0.00	16,433,809.56	131.00	142,601.40	142,601.40	18,680,783.40	0.00	18,680,783.40	12.00	4,502	2,246,973.84	0.00	2,246,973.84
SH_15687_2-2717N....	SERGEANT	NWO	612_F	112E	7	4.00	138,099.24	552,396.96	0.00	552,396.96	5.00	142,601.40	142,601.40	713,007.00	0.00	713,007.00	1.00	4,502	160,610.04	0.00	160,610.04

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15687_2-7659F-1..	SHEET METAL APPRENTICE	N30A	411_F	F	1	1.00	42,362.28	42,362.28	0.00	42,362.28	1.00	46,144.68	45,781.56	45,781.56	0.00	45,781.56		3,782	3,419.28	0.00	3,419.28
SH_15687_2-7668A....	SHEET METAL SUPERVISOR		412_F	F	1	3.00	108,258.72	324,776.16	0.00	324,776.16	3.00	117,924.96	116,996.97	350,990.91	0.00	350,990.91		9,666	26,214.75	0.00	26,214.75
SH_15687_2-7662A....	SHEET METAL WORKER		411_F	F	1	24.00	94,138.44	2,259,322.56	0.00	2,259,322.56	24.00	102,543.84	101,736.90	2,441,685.60	0.00	2,441,685.60		8,405	182,363.04	0.00	182,363.04
SH_15687_2-1133A....	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	1.00	63,060.00	62,226.27	0.00	62,226.27	1.00	65,109.84	64,597.38	64,597.38	0.00	64,597.38		2,050	2,371.11	0.00	2,371.11
SH_15687_2-1682A....	SR DEPUTY COMPLIANCE OFFICER	NMO	999_F	115D	8	1.00	149,425.08	147,454.89	0.00	147,454.89	1.00	154,304.76	153,084.84	153,084.84	0.00	153,084.84		4,880	5,629.95	0.00	5,629.95
SH_15687_2-6546A....	SR ELECTRON COMMUNIC EQUIP INSTAL		411_F	F	1	2.00	70,233.24	140,466.48	0.00	140,466.48	2.00	76,504.20	75,902.16	151,804.32	0.00	151,804.32		6,271	11,337.84	0.00	11,337.84
SH_15687_2-2560A....	SR NETWORK SYSTEMS ADMINISTRATOR	NMO	121_F	109E	8	14.00	127,316.76	1,758,883.98	0.00	1,758,883.98	14.00	131,464.32	130,427.43	1,825,984.02	0.00	1,825,984.02		4,148	67,100.04	0.00	67,100.04
SH_15687_2-7200A....	STATIONARY ENGINEER CONTROLS SPEC		401_F	F	1	2.00	100,116.12	200,232.24	0.00	200,232.24	2.00	109,055.28	108,197.10	216,394.20	0.00	216,394.20		8,939	16,161.96	0.00	16,161.96
SH_15687_2-7193A....	STATIONARY ENGINEER HELPER	NO	401_F	88B	6	2.00	64,152.00	128,304.00	0.00	128,304.00	2.00	69,930.60	69,377.76	138,755.52	0.00	138,755.52		5,779	10,451.52	0.00	10,451.52
SH_15687_2-7198A....	STATIONARY ENGINEER II		401_F	F	1	24.00	94,226.88	2,261,445.12	0.00	2,261,445.12	24.00	102,640.08	101,832.39	2,443,977.36	0.00	2,443,977.36		8,413	182,532.24	0.00	182,532.24
SH_15687_2-1750A....	STATISTICAL ANALYST,SHERIFF	NMO	121_F	89H	8	1.00	74,565.84	73,581.57	0.00	73,581.57	1.00	76,993.08	76,386.27	76,386.27	0.00	76,386.27		2,427	2,804.70	0.00	2,804.70
SH_15687_2-7754A....	STEAM FITTER		411_F	F	1	7.00	97,249.68	680,747.76	0.00	680,747.76	7.00	105,932.88	105,099.27	735,694.89	0.00	735,694.89		8,683	54,947.13	0.00	54,947.13
SH_15687_2-7763A....	STEAM FITTER & REFRIGERATION SUPVR		412_F	F	1	3.00	111,837.72	335,513.16	0.00	335,513.16	3.00	121,823.40	120,864.75	362,594.25	0.00	362,594.25		9,986	27,081.09	0.00	27,081.09
SH_15687_2-8243F....	STUDENT PROFESSIONAL WORKER I	N1	105_F	FH	1	4.00	38,941.20	153,739.44	0.00	153,739.44	4.00	40,214.88	39,896.46	159,585.84	0.00	159,585.84		1,274	5,846.40	0.00	5,846.40
17977989-SH_15687_FC	STUDENT WORKER	N1	105_F	FH	1	-1.00	35,391.60	-34,932.24	0.00	-34,932.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-35,392	34,932.24	0.00	34,932.24
SH_15687_2-8242F....	STUDENT WORKER	N1	105_F	FH	1	12.00	35,391.60	419,186.88	0.00	419,186.88	11.00	36,540.00	36,252.90	398,781.90	0.00	398,781.90	-1.00	1,148	-20,404.98	0.00	-20,404.98
SH_15687_2-0940A....	SUPERVISING CRIME ANALYST,SHERIFF	NMO	999_F	103K	8	7.00	109,538.16	756,639.45	0.00	756,639.45	7.00	113,100.00	112,209.54	785,466.78	0.00	785,466.78		3,562	28,827.33	0.00	28,827.33
SH_15687_2-4339A....	SUPERVISING CRIMINALIST,SHERIFF	NO	999_F	115K	6	15.00	143,658.60	2,126,447.10	0.00	2,126,447.10	15.00	148,327.68	147,160.41	2,207,406.15	0.00	2,207,406.15		4,669	80,959.05	0.00	80,959.05
SH_15687_2-7080A....	SUPERVISING PHOTOGRAPHER	NMO	122_F	94D	8	1.00	84,546.60	83,430.87	0.00	83,430.87	1.00	87,303.24	86,614.08	86,614.08	0.00	86,614.08		2,757	3,183.21	0.00	3,183.21
SH_15687_2-4231A....	SUPVG CONTRACT PROGRAM MONITOR	NMO	122_F	105E	8	1.00	114,219.24	112,712.16	0.00	112,712.16	1.00	117,941.40	117,010.86	117,010.86	0.00	117,010.86		3,722	4,298.70	0.00	4,298.70
SH_15687_2-2304A....	SUPVG EVIDENCE & PROPERTY CUST,SHER	NMVO	112_F	91B	9	1.00	79,689.84	78,639.30	0.00	78,639.30	1.00	82,285.08	81,636.27	81,636.27	0.00	81,636.27		2,595	2,996.97	0.00	2,996.97
SH_15687_2-4335A....	SUPVG FORENSIC IDENTIFICATION SPEC	NVO	999_F	108K	7	6.00	122,088.00	722,852.10	0.00	722,852.10	6.00	126,066.60	125,071.95	750,431.70	0.00	750,431.70		3,979	27,579.60	0.00	27,579.60
SH_15687_2-2453A....	SUPVG PUBLIC RESPONSE DISPATCHER	NMO	621_F	96K	8	7.00	85,809.84	600,668.88	0.00	600,668.88	7.00	93,549.84	92,811.84	649,682.88	0.00	649,682.88		7,740	49,014.00	0.00	49,014.00
SH_15687_2-2453N....	SUPVG PUBLIC RESPONSE DISPATCHER	NMO	621_F	96K	8	1.00	85,809.84	85,809.84	0.00	85,809.84	1.00	93,549.84	92,811.84	92,811.84	0.00	92,811.84		7,740	7,002.00	0.00	7,002.00
SH_15687_2-2244A....	SUPVG RECORDS SYSTEM CLERK,SHERIFF	NMVO	112_F	87D	9	12.00	71,854.92	850,856.76	0.00	850,856.76	12.00	74,197.08	73,611.54	883,338.48	0.00	883,338.48		2,342	32,481.72	0.00	32,481.72
SH_15687_2-6175A....	TILE SETTER		411_F	F	1	5.00	84,651.12	423,255.60	0.00	423,255.60	5.00	92,209.32	91,483.71	457,418.55	0.00	457,418.55		7,558	34,162.95	0.00	34,162.95
SH_15687_2-1872A....	TRAINING COORDINATOR,SHERIFF	NMO	999_F	102C	8	1.00	104,772.00	103,389.00	0.00	103,389.00	1.00	108,190.92	107,336.19	107,336.19	0.00	107,336.19		3,419	3,947.19	0.00	3,947.19
SH_15687_2-7142A....	VIDEO PRODUCTION SPECIALIST	NMO	121_F	100B	8	4.00	98,998.92	390,775.68	0.00	390,775.68	4.00	102,219.24	101,414.16	405,656.64	0.00	405,656.64		3,220	14,880.96	0.00	14,880.96
SH_15687_2-2331A....	WAREHOUSE WORKER I	NMO	431_F	80C	8	1.00	57,696.00	56,934.00	0.00	56,934.00	1.00	59,576.76	59,106.57	59,106.57	0.00	59,106.57		1,881	2,172.57	0.00	2,172.57
SH_15687_2-2332A....	WAREHOUSE WORKER II	NMO	432_F	84C	8	4.00	64,308.00	253,836.00	0.00	253,836.00	4.00	66,401.40	65,878.05	263,512.20	0.00	263,512.20		2,093	9,676.20	0.00	9,676.20
SH_15687_2-2333A....	WAREHOUSE WORKER III	NMO	432_F	86C	8	1.00	67,884.00	66,990.00	0.00	66,990.00	1.00	70,105.08	69,549.81	69,549.81	0.00	69,549.81		2,221	2,559.81	0.00	2,559.81
SH_15687_2-6117A....	WELDER-FITTER		411_F	F	1	1.00	97,249.68	97,249.68	0.00	97,249.68	1.00	105,932.88	105,099.27	105,099.27	0.00	105,099.27		8,683	7,849.59	0.00	7,849.59
		TOTAL ORG: SH_15687_2				**2,351.00**		**229,387,875.21**	**0.00**	**229,387,875.21**	**2,107.00**			**220,465,734.30**	**0.00**	**220,465,734.30**	**-244.00**		**-8,922,140.91**	**0.00**	**-8,922,140.91**
		ORG: SH_15687_2 MEMBERS				0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
		TOTAL ORG: SH_15687_2 EXCLUDING MEMBERS				2,351.00		229,387,875.21	0.00	229,387,875.21	2,107.00			220,465,734.30	0.00	220,465,734.30	-244.00		-8,922,140.91	0.00	-8,922,140.91

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15682_2 - SHERIFF - PATROL CLEARING

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15682_2-1002A....	ADMINISTRATIVE SERVICES MANAGER I	NMO	999_F	105B	8	12.00	113,376.00	1,342,554.48	0.00	1,342,554.48	12.00	117,064.32	116,142.24	1,393,706.88	0.00	1,393,706.88		3,688	51,152.40	0.00	51,152.40
SH_15682_2-0996A....	ASST DIR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S12	MAP	1.00	171,897.12	169,656.75	0.00	169,656.75	1.00	177,483.72	176,087.07	176,087.07	0.00	176,087.07		5,587	6,430.32	0.00	6,430.32
SH_15682_2-2721A....	CAPTAIN	NWO	995_F	127F	7	32.00	207,960.00	6,654,720.00	0.00	6,654,720.00	32.00	214,738.92	214,738.92	6,871,645.44	0.00	6,871,645.44		6,779	216,925.44	0.00	216,925.44
SH_15682_2-0936A....	CHIEF INTELLIGENCE OFFICER,SHERIFF	N23	996_F	S11	MAP	1.00	159,907.80	157,823.70	0.00	157,823.70	1.00	165,104.76	163,805.52	163,805.52	0.00	163,805.52		5,197	5,981.82	0.00	5,981.82
SH_15682_2-7498A....	CHIEF,HELICOPTER MAINTENANCE	NMO	999_F	115B	8	1.00	148,689.84	146,729.46	0.00	146,729.46	1.00	153,538.92	152,326.65	152,326.65	0.00	152,326.65		4,849	5,597.19	0.00	5,597.19
SH_15682_2-1641A....	CIVILIAN INVESTIGATOR	NMO	621_F	99C	8	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	99,735.24	98,948.43	98,948.43	0.00	98,948.43		8,247	7,460.43	0.00	7,460.43
SH_15682_2-2723A....	COMMANDER	NWO	995_F	131L	7	12.00	234,663.24	2,815,958.88	0.00	2,815,958.88	12.00	242,300.76	242,300.76	2,907,609.12	0.00	2,907,609.12		7,638	91,650.24	0.00	91,650.24
17976795-SH_15682_SC	COMMUNITY SERVICES ASST,SHERIFF	NMO	121_F	71B	8	1.00	45,129.84	44,540.46	0.00	44,540.46	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-45,130	-44,540.46	0.00	-44,540.46
SH_15682_2-2704A....	COMMUNITY SERVICES ASST,SHERIFF	NMO	121_F	71B	8	46.00	45,129.84	2,048,861.16	0.00	2,048,861.16	47.00	46,578.60	46,216.41	2,172,171.27	0.00	2,172,171.27	1.00	1,449	123,310.11	0.00	123,310.11
SH_15682_2-0937A....	CRIME ANALYSIS PROGRAM MANAGER	NMO	999_F	108K	8	1.00	125,449.08	123,791.46	0.00	123,791.46	1.00	129,531.24	128,510.70	128,510.70	0.00	128,510.70		4,082	4,719.24	0.00	4,719.24
SH_15682_2-0939A....	CRIME ANALYST,SHERIFF	NMO	621_F	98D	8	12.00	89,262.60	1,071,151.20	0.00	1,071,151.20	12.00	97,311.24	96,544.08	1,158,528.96	0.00	1,158,528.96		8,049	87,377.76	0.00	87,377.76
SH_15682_2-0938A....	CRIMINAL INTELLIGENCE ANALYST,SHER	NMO	002_F	101D	8	1.00	102,219.24	100,871.70	0.00	100,871.70	1.00	105,557.40	104,722.86	104,722.86	0.00	104,722.86		3,338	3,851.16	0.00	3,851.16
SH_15682_2-2749A....	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	33.00	73,107.24	2,412,538.92	0.00	2,412,538.92	33.00	79,689.84	79,062.84	2,609,073.72	0.00	2,609,073.72		6,583	196,534.80	0.00	196,534.80
SH_15682_2-2749N....	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	93.00	73,107.24	6,798,973.32	0.00	6,798,973.32	93.00	79,689.84	79,062.84	7,352,844.12	0.00	7,352,844.12		6,583	553,870.80	0.00	553,870.80
17974692-SH_15682_SC	DEPUTY SHERIFF	NTXO	611_F	101K	8	1.00	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-109,538	-109,538.16	0.00	-109,538.16
17974803-SH_15682_SC	DEPUTY SHERIFF	NTXO	611_F	101K	8	-1.00	109,538.16	-109,538.16	0.00	-109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-109,538	109,538.16	0.00	109,538.16
17974805-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	5.00	109,538.16	547,690.80	0.00	547,690.80	0.00	0.00	0.00	0.00	0.00	0.00	-5.00	-109,538	-547,690.80	0.00	-547,690.80
17974806-SH_15682_FC	DEPUTY SHERIFF	NTXO	611_F	101K	8	-1.00	109,538.16	-109,538.16	0.00	-109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-109,538	109,538.16	0.00	109,538.16
17976365-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	-1.00	109,538.16	-109,538.16	0.00	-109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-109,538	109,538.16	0.00	109,538.16
17976368-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	1.00	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-109,538	-109,538.16	0.00	-109,538.16
17976387-SH_15682_SC	DEPUTY SHERIFF	NTXO	611_F	101K	8	7.00	109,538.16	766,767.12	0.00	766,767.12	0.00	0.00	0.00	0.00	0.00	0.00	-7.00	-109,538	-766,767.12	0.00	-766,767.12
17976778-SH_15682_FC	DEPUTY SHERIFF	NTXO	611_F	101K	8	2.00	109,538.16	219,076.32	0.00	219,076.32	0.00	0.00	0.00	0.00	0.00	0.00	-2.00	-109,538	-219,076.32	0.00	-219,076.32
17976793-SH_15682_SC	DEPUTY SHERIFF	NTXO	611_F	101K	8	1.00	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-109,538	-109,538.16	0.00	-109,538.16
17976800-SH_15682_SC	DEPUTY SHERIFF	NTXO	611_F	101K	8	2.00	109,538.16	219,076.32	0.00	219,076.32	0.00	0.00	0.00	0.00	0.00	0.00	-2.00	-109,538	-219,076.32	0.00	-219,076.32
17976903-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	-1.00	109,538.16	-109,538.16	0.00	-109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-109,538	109,538.16	0.00	109,538.16
17976907-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	1.00	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-109,538	-109,538.16	0.00	-109,538.16
17976910-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	1.00	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-109,538	-109,538.16	0.00	-109,538.16
17976916-SH_15682_FC	DEPUTY SHERIFF	NTXO	611_F	101K	8	4.00	109,538.16	438,152.64	0.00	438,152.64	0.00	0.00	0.00	0.00	0.00	0.00	-4.00	-109,538	-438,152.64	0.00	-438,152.64
17976917-SH_15682_FC	DEPUTY SHERIFF	NTXO	611_F	101K	8	1.00	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-109,538	-109,538.16	0.00	-109,538.16
17978967-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	-1.00	109,538.16	-109,538.16	0.00	-109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-109,538	109,538.16	0.00	109,538.16

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Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15682_2 - SHERIFF - PATROL CLEARING

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17978970-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	-1.00	109,538.16	-109,538.16	0.00	-109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-109,538	109,538.16	0.00	109,538.16
17978971-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	1.00	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-109,538	-109,538.16	0.00	-109,538.16
17978985-SH_15682_SC	DEPUTY SHERIFF	NTXO	611_F	101K	8	-1.00	109,538.16	-109,538.16	0.00	-109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-109,538	109,538.16	0.00	109,538.16
17979323-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	-1.00	109,538.16	-109,538.16	0.00	-109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-109,538	109,538.16	0.00	109,538.16
17979443-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	1.00	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-109,538	-109,538.16	0.00	-109,538.16
17999190-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999210-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	10.00	113,100.00	113,100.00	1,131,000.00	0.00	1,131,000.00	10.00	113,100	1,131,000.00	0.00	1,131,000.00
17999645-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999649-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	3.00	113,100.00	113,100.00	339,300.00	0.00	339,300.00	3.00	113,100	339,300.00	0.00	339,300.00
17999809-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
SH_15682_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	999.00	109,538.16	109,428,621.84	0.00	109,428,621.84	999.00	113,100.00	113,100.00	112,986,900.00	0.00	112,986,900.00		3,562	3,558,278.16	0.00	3,558,278.16
SH_15682_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	999.00	109,538.16	109,428,621.84	0.00	109,428,621.84	999.00	113,100.00	113,100.00	112,986,900.00	0.00	112,986,900.00		3,562	3,558,278.16	0.00	3,558,278.16
SH_15682_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	999.00	109,538.16	109,428,621.84	0.00	109,428,621.84	999.00	113,100.00	113,100.00	112,986,900.00	0.00	112,986,900.00		3,562	3,558,278.16	0.00	3,558,278.16
SH_15682_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	496.00	109,538.16	54,330,927.36	0.00	54,330,927.36	519.00	113,100.00	113,100.00	58,698,900.00	0.00	58,698,900.00	23.00	3,562	4,367,972.64	0.00	4,367,972.64
SH_15682_2-2708N....	DEPUTY SHERIFF	NTXO	611_F	101K	8	60.00	109,538.16	6,572,289.60	0.00	6,572,289.60	57.00	113,100.00	113,100.00	6,446,700.00	0.00	6,446,700.00	-3.00	3,562	-125,589.60	0.00	-125,589.60
SH_15682_2-9968A....	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	6.00	265,299.84	1,571,052.78	0.00	1,571,052.78	6.00	273,922.08	271,766.52	1,630,599.12	0.00	1,630,599.12		8,622	59,546.34	0.00	59,546.34
SH_15682_2-6541A....	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	3.00	95,260.44	285,781.32	0.00	285,781.32	3.00	103,766.04	102,949.47	308,848.41	0.00	308,848.41		8,506	23,067.09	0.00	23,067.09
SH_15682_2-2301A....	EVIDENCE & PROP CUSTODIAN II,SHER	NMVO	111_F	85B	9	17.00	67,719.24	1,136,066.31	0.00	1,136,066.31	17.00	69,930.60	69,377.76	1,179,421.92	0.00	1,179,421.92		2,211	43,355.61	0.00	43,355.61
SH_15682_2-7496A....	HELICOPTER MAINTENANCE INSPECTOR		421_F	F	1	2.00	111,866.76	223,733.52	0.00	223,733.52	2.00	121,855.08	120,896.16	241,792.32	0.00	241,792.32		9,988	18,058.80	0.00	18,058.80
SH_15682_2-7492A....	HELICOPTER MECHANIC		421_F	F	1	15.00	100,984.68	1,514,770.20	0.00	1,514,770.20	15.00	110,001.36	109,135.74	1,637,036.10	0.00	1,637,036.10		9,017	122,265.90	0.00	122,265.90
SH_15682_2-1138A....	INTERMEDIATE CLERK	NMVO	111_F	74E	9	6.00	50,626.92	299,763.90	0.00	299,763.90	6.00	52,275.24	51,863.16	311,178.96	0.00	311,178.96		1,648	11,415.06	0.00	11,415.06
17974813-SH_15682_FC	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	-1.00	51,885.84	-51,202.92	0.00	-51,202.92	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-51,886	51,202.92	0.00	51,202.92
SH_15682_2-2214A....	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	15.00	51,885.84	768,043.80	0.00	768,043.80	14.00	53,583.24	53,158.89	744,224.46	0.00	744,224.46	-1.00	1,697	-23,819.34	0.00	-23,819.34
17979449-SH_15682A_R	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	2.00	65,590.92	131,181.84	0.00	131,181.84	0.00	0.00	0.00	0.00	0.00	0.00	-2.00	-65,591	-131,181.84	0.00	-131,181.84
17979455-SH_15682_SC	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	-1.00	65,590.92	-65,590.92	0.00	-65,590.92	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-65,591	65,590.92	0.00	65,590.92
SH_15682_2-2745A....	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	300.00	65,590.92	19,677,276.00	0.00	19,677,276.00	301.00	71,501.40	70,937.40	21,352,157.40	0.00	21,352,157.40	1.00	5,910	1,674,881.40	0.00	1,674,881.40
SH_15682_2-2745N....	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	39.00	65,590.92	2,558,045.88	0.00	2,558,045.88	39.00	71,501.40	70,937.40	2,766,558.60	0.00	2,766,558.60		5,910	208,512.72	0.00	208,512.72
17974695-SH_15682_SC	LIEUTENANT	NWO	612_F	118J	7	-1.00	164,128.32	-164,128.32	0.00	-164,128.32	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-164,128	164,128.32	0.00	164,128.32
17978960-SH_15682_RC	LIEUTENANT	NWO	612_F	118J	7	-1.00	164,128.32	-164,128.32	0.00	-164,128.32	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-164,128	164,128.32	0.00	164,128.32
17978976-SH_15682_RC	LIEUTENANT	NWO	612_F	118J	7	1.00	164,128.32	164,128.32	0.00	164,128.32	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-164,128	-164,128.32	0.00	-164,128.32
17978979-SH_15682_FC	LIEUTENANT	NWO	612_F	118J	7	-1.00	164,128.32	-164,128.32	0.00	-164,128.32	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-164,128	164,128.32	0.00	164,128.32

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15682_2 - SHERIFF - PATROL CLEARING

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15682_2-2719A....	LIEUTENANT	NWO	612_F	118J	7	175.00	164,128.32	28,722,456.00	0.00	28,722,456.00	174.00	169,477.08	169,477.08	29,489,011.92	0.00	29,489,011.92	-1.00	5,349	766,555.92	0.00	766,555.92
SH_15682_2-2719N....	LIEUTENANT	NWO	612_F	118J	7	1.00	164,128.32	164,128.32	0.00	164,128.32	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-164,128	-164,128.32	0.00	-164,128.32
SH_15682_2-2111A....	MANAGEMENT SECRETARY V	NMO	999_F	99J	8	6.00	98,034.60	580,449.60	0.00	580,449.60	6.00	101,221.08	100,424.46	602,546.76	0.00	602,546.76		3,186	22,097.16	0.00	22,097.16
17979452-SH_15682_RC	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	1.00	66,895.68	66,014.76	0.00	66,014.76	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-66,896	-66,014.76	0.00	-66,014.76
SH_15682_2-1228A....	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	18.00	66,895.68	1,188,265.68	0.00	1,188,265.68	19.00	69,075.24	68,530.35	1,302,076.65	0.00	1,302,076.65	1.00	2,180	113,810.97	0.00	113,810.97
SH_15682_2-1229A....	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	38.00	83,105.40	3,116,333.64	0.00	3,116,333.64	38.00	85,809.84	85,133.73	3,235,081.74	0.00	3,235,081.74		2,704	118,748.10	0.00	118,748.10
SH_15682_2-1229N....	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	1.00	83,105.40	82,008.78	0.00	82,008.78	1.00	85,809.84	85,133.73	85,133.73	0.00	85,133.73		2,704	3,124.95	0.00	3,124.95
SH_15682_2-1230A....	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	10.00	95,180.76	939,237.60	0.00	939,237.60	10.00	98,275.68	97,501.95	975,019.50	0.00	975,019.50		3,095	35,781.90	0.00	35,781.90
SH_15682_2-2346A....	PROCUREMENT ASSISTANT II	NMO	112_F	89C	8	1.00	73,644.00	72,672.00	0.00	72,672.00	1.00	76,049.40	75,448.05	75,448.05	0.00	75,448.05		2,405	2,776.05	0.00	2,776.05
SH_15682_2-2098A....	SECRETARY V	NMVO	111_F	87G	9	29.00	72,391.68	2,071,613.55	0.00	2,071,613.55	29.00	74,750.16	74,160.54	2,150,655.66	0.00	2,150,655.66		2,358	79,042.11	0.00	79,042.11
SH_15682_2-2827A....	SECURITY ASSISTANT,SHERIFF	N5MO	621_F	65A	8	1.00	35,460.00	35,460.00	0.00	35,460.00	1.00	39,564.00	39,256.65	39,256.65	0.00	39,256.65		4,104	3,796.65	0.00	3,796.65
17976374-SH_15682_SC	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	8.00	56,288.76	450,310.08	0.00	450,310.08	0.00	0.00	0.00	0.00	0.00	0.00	-8.00	-56,289	-450,310.08	0.00	-450,310.08
SH_15682_2-2828A....	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	141.00	56,288.76	7,936,715.16	0.00	7,936,715.16	141.00	61,370.16	60,884.70	8,584,742.70	0.00	8,584,742.70		5,081	648,027.54	0.00	648,027.54
SH_15682_2-2828N....	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	0.00	0.00	0.00	0.00	0.00	8.00	61,370.16	60,884.70	487,077.60	0.00	487,077.60	8.00	61,370	487,077.60	0.00	487,077.60
SH_15682_2-1140A....	SENIOR CLERK	NMVO	111_F	78K	9	17.00	57,133.08	958,438.41	0.00	958,438.41	17.00	58,992.00	58,527.27	994,963.59	0.00	994,963.59		1,859	36,525.18	0.00	36,525.18
SH_15682_2-6542A....	SENIOR ELECTRONICS COMMUNIC TECH		411_F	F	1	1.00	100,024.08	100,024.08	0.00	100,024.08	1.00	108,954.96	108,097.56	108,097.56	0.00	108,097.56		8,931	8,073.48	0.00	8,073.48
SH_15682_2-7494A....	SENIOR HELICOPTER MECHANIC		421_F	F	1	2.00	111,954.48	223,908.96	0.00	223,908.96	2.00	121,950.60	120,990.93	241,981.86	0.00	241,981.86		9,996	18,072.90	0.00	18,072.90
SH_15682_2-2104A....	SENIOR SECRETARY V	NMO	999_F	95J	8	7.00	87,954.60	607,555.20	0.00	607,555.20	7.00	90,820.32	90,103.89	630,727.23	0.00	630,727.23		2,866	23,172.03	0.00	23,172.03
SH_15682_2-2216A....	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	6.00	58,560.00	346,719.24	0.00	346,719.24	6.00	60,466.92	59,990.19	359,941.14	0.00	359,941.14		1,907	13,221.90	0.00	13,221.90
17974810-SH_15682_SC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17976370-SH_15682_RC	SERGEANT	NWO	612_F	112E	7	1.00	138,099.24	138,099.24	0.00	138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-138,099	-138,099.24	0.00	-138,099.24
17976379-SH_15682_SC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17976384-SH_15682_SC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17976390-SH_15682_FC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17976781-SH_15682_RC	SERGEANT	NWO	612_F	112E	7	1.00	138,099.24	138,099.24	0.00	138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-138,099	-138,099.24	0.00	-138,099.24
17976783-SH_15682_FC	SERGEANT	NWO	612_F	112E	7	1.00	138,099.24	138,099.24	0.00	138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-138,099	-138,099.24	0.00	-138,099.24
17976786-SH_15682_SC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17976789-SH_15682_SC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17976912-SH_15682_SC	SERGEANT	NWO	612_F	112E	7	2.00	138,099.24	276,198.48	0.00	276,198.48	0.00	0.00	0.00	0.00	0.00	0.00	-2.00	-138,099	-276,198.48	0.00	-276,198.48
17976920-SH_15682_SC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17978964-SH_15682_RC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17978988-SH_15682_SC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17978991-	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15682_2 - SHERIFF - PATROL CLEARING

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15682_RC																					
17979326-SH_15682_RC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17979446-SH_15682_RC	SERGEANT	NWO	612_F	112E	7	1.00	138,099.24	138,099.24	0.00	138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-138,099	-138,099.24	0.00	-138,099.24
17979458-SH_15682_SC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17979461-SH_15682_SC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17999187-SH_15682_RC	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
SH_15682_2-2717A....	SERGEANT	NWO	612_F	112E	7	641.00	138,099.24	88,521,612.84	0.00	88,521,612.84	635.00	142,601.40	142,601.40	90,551,889.00	0.00	90,551,889.00	-6.00	4,502	2,030,276.16	0.00	2,030,276.16
SH_15682_2-2717N....	SERGEANT	NWO	612_F	112E	7	1.00	138,099.24	138,099.24	0.00	138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-138,099	-138,099.24	0.00	-138,099.24
17976371-SH_15682_RC	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	1.00	63,060.00	62,226.27	0.00	62,226.27	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-63,060	-62,226.27	0.00	-62,226.27
SH_15682_2-1133A....	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	289.00	63,060.00	17,983,392.03	0.00	17,983,392.03	290.00	65,109.84	64,597.38	18,733,240.20	0.00	18,733,240.20	1.00	2,050	749,848.17	0.00	749,848.17
SH_15682_2-1133N....	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	3.00	63,060.00	186,678.81	0.00	186,678.81	3.00	65,109.84	64,597.38	193,792.14	0.00	193,792.14		2,050	7,113.33	0.00	7,113.33
SH_15682_2-8243F....	STUDENT PROFESSIONAL WORKER I	N1	105_F	FH	1	1.00	38,941.20	38,434.86	0.00	38,434.86	1.00	40,214.88	39,896.46	39,896.46	0.00	39,896.46		1,274	1,461.60	0.00	1,461.60
17978982-SH_15682_SC	STUDENT WORKER	N1	105_F	FH	1	12.00	35,391.60	419,186.88	0.00	419,186.88	0.00	0.00	0.00	0.00	0.00	0.00	-12.00	-35,392	-419,186.88	0.00	-419,186.88
SH_15682_2-8242F....	STUDENT WORKER	N1	105_F	FH	1	13.00	35,391.60	454,119.12	0.00	454,119.12	25.00	36,540.00	36,252.90	906,322.50	0.00	906,322.50	12.00	1,148	452,203.38	0.00	452,203.38
SH_15682_2-0940A....	SUPERVISING CRIME ANALYST,SHERIFF	NMO	999_F	103K	8	2.00	109,538.16	216,182.70	0.00	216,182.70	2.00	113,100.00	112,209.54	224,419.08	0.00	224,419.08		3,562	8,236.38	0.00	8,236.38
SH_15682_2-1134A....	SUPERVISING SHERIFF STATION CLERK	NMVO	112_F	89F	9	22.00	76,238.16	1,655,099.82	0.00	1,655,099.82	22.00	78,718.92	78,098.73	1,718,172.06	0.00	1,718,172.06		2,481	63,072.24	0.00	63,072.24
SH_15682_2-2420A....	TELEPHONE OPERATOR	NMO	111_F	73F	8	30.00	48,080.76	1,423,620.90	0.00	1,423,620.90	30.00	49,642.92	49,252.38	1,477,571.40	0.00	1,477,571.40		1,562	53,950.50	0.00	53,950.50
SH_15682_2-2331A....	WAREHOUSE WORKER I	NMO	431_F	80C	8	2.00	57,696.00	113,868.00	0.00	113,868.00	2.00	59,576.76	59,106.57	118,213.14	0.00	118,213.14		1,881	4,345.14	0.00	4,345.14
SH_15682_2-2332A....	WAREHOUSE WORKER II	NMO	432_F	84C	8	1.00	64,308.00	63,459.00	0.00	63,459.00	1.00	66,401.40	65,878.05	65,878.05	0.00	65,878.05		2,093	2,419.05	0.00	2,419.05
		TOTAL ORG: SH_15682_2				**5,695.00**		**601,051,767.09**	**0.00**	**601,051,767.09**	**5,708.00**			**624,459,055.80**	**0.00**	**624,459,055.80**	**13.00**		**23,407,288.71**	**0.00**	**23,407,288.71**
		ORG: SH_15682_2 MEMBERS				0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: SH_15682_2 EXCLUDING MEMBERS					5,695.00		601,051,767.09	0.00	601,051,767.09	5,708.00			624,459,055.80	0.00	624,459,055.80	13.00		23,407,288.71	0.00	23,407,288.71

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15684_2-0578A....	ACCOUNT CLERK II	NMVO	111_F	78J	9	1.00	56,992.32	56,239.89	0.00	56,239.89	1.00	58,848.00	58,384.08	58,384.08	0.00	58,384.08		1,856	2,144.19	0.00	2,144.19
SH_15684_2-0646A....	ACCOUNTANT I	N4MO	121_F	86D	8	1.00	68,054.16	67,157.70	0.00	67,157.70	1.00	70,279.68	69,723.30	69,723.30	0.00	69,723.30		2,226	2,565.60	0.00	2,565.60
SH_15684_2-0647A....	ACCOUNTANT II	NMO	121_F	91C	8	29.00	77,748.00	2,224,938.00	0.00	2,224,938.00	29.00	80,283.24	79,649.43	2,309,833.47	0.00	2,309,833.47		2,535	84,895.47	0.00	84,895.47
SH_15686_2-0647A....	ACCOUNTANT II	NMO	121_F	91C	8	1.00	77,748.00	76,722.00	0.00	76,722.00	1.00	80,283.24	79,649.43	79,649.43	0.00	79,649.43		2,535	2,927.43	0.00	2,927.43
SH_15687_2-0647A....	ACCOUNTANT II	NMO	121_F	91C	8	2.00	77,748.00	153,444.00	0.00	153,444.00	2.00	80,283.24	79,649.43	159,298.86	0.00	159,298.86		2,535	5,854.86	0.00	5,854.86
17980641-SH_15684_FC	ACCOUNTANT III	NMO	122_F	95E	8	1.00	87,086.16	85,937.16	0.00	85,937.16	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-87,086	-85,937.16	0.00	-85,937.16
SH_15684_2-0648A....	ACCOUNTANT III	NMO	122_F	95E	8	14.00	87,086.16	1,203,120.24	0.00	1,203,120.24	15.00	89,930.16	89,219.16	1,338,287.40	0.00	1,338,287.40	1.00	2,844	135,167.16	0.00	135,167.16
SH_15684_2-0648N....	ACCOUNTANT III	NMO	122_F	95E	8	1.00	87,086.16	85,937.16	0.00	85,937.16	1.00	89,930.16	89,219.16	89,219.16	0.00	89,219.16		2,844	3,282.00	0.00	3,282.00
SH_15685_2-0648A....	ACCOUNTANT III	NMO	122_F	95E	8	2.00	87,086.16	171,874.32	0.00	171,874.32	2.00	89,930.16	89,219.16	178,438.32	0.00	178,438.32		2,844	6,564.00	0.00	6,564.00
SH_15687_2-0648A....	ACCOUNTANT III	NMO	122_F	95E	8	1.00	87,086.16	85,937.16	0.00	85,937.16	1.00	89,930.16	89,219.16	89,219.16	0.00	89,219.16		2,844	3,282.00	0.00	3,282.00
SH_15684_2-0656A....	ACCOUNTING OFFICER I	NMO	122_F	97C	8	2.00	91,488.00	180,558.00	0.00	180,558.00	2.00	94,477.08	93,729.81	187,459.62	0.00	187,459.62		2,989	6,901.62	0.00	6,901.62
SH_15684_2-0657A....	ACCOUNTING OFFICER II	NMO	122_F	102A	8	6.00	104,261.40	617,313.06	0.00	617,313.06	6.00	107,652.00	106,804.35	640,826.10	0.00	640,826.10		3,391	23,513.04	0.00	23,513.04
SH_15685_2-0657A....	ACCOUNTING OFFICER II	NMO	122_F	102A	8	1.00	104,261.40	102,885.51	0.00	102,885.51	1.00	107,652.00	106,804.35	106,804.35	0.00	106,804.35		3,391	3,918.84	0.00	3,918.84
SH_15684_2-0658A....	ACCOUNTING OFFICER III	NMO	999_F	110L	8	3.00	132,764.76	393,039.09	0.00	393,039.09	3.00	137,078.16	135,999.81	407,999.43	0.00	407,999.43		4,313	14,960.34	0.00	14,960.34
SH_15685_2-0658A....	ACCOUNTING OFFICER III	NMO	999_F	110L	8	2.00	132,764.76	262,026.06	0.00	262,026.06	2.00	137,078.16	135,999.81	271,999.62	0.00	271,999.62		4,313	9,973.56	0.00	9,973.56
SH_15684_2-0642A....	ACCOUNTING TECHNICIAN I	NMO	121_F	81L	8	2.00	60,466.92	119,337.30	0.00	119,337.30	2.00	62,439.24	61,946.16	123,892.32	0.00	123,892.32		1,972	4,555.02	0.00	4,555.02
SH_15684_2-0643A....	ACCOUNTING TECHNICIAN II	NMO	122_F	85K	8	14.00	67,225.08	928,757.34	0.00	928,757.34	14.00	69,415.68	68,868.03	964,152.42	0.00	964,152.42		2,191	35,395.08	0.00	35,395.08
SH_15685_2-0643A....	ACCOUNTING TECHNICIAN II	NMO	122_F	85K	8	1.00	67,225.08	66,339.81	0.00	66,339.81	1.00	69,415.68	68,868.03	68,868.03	0.00	68,868.03		2,191	2,528.22	0.00	2,528.22
SH_15686_2-0643A....	ACCOUNTING TECHNICIAN II	NMO	122_F	85K	8	1.00	67,225.08	66,339.81	0.00	66,339.81	1.00	69,415.68	68,868.03	68,868.03	0.00	68,868.03		2,191	2,528.22	0.00	2,528.22
SH_15687_2-0643A....	ACCOUNTING TECHNICIAN II	NMO	122_F	85K	8	1.00	67,225.08	66,339.81	0.00	66,339.81	1.00	69,415.68	68,868.03	68,868.03	0.00	68,868.03		2,191	2,528.22	0.00	2,528.22
17975506-SH_15684_SC	ADMINISTRATIVE SERVICES MANAGER I	NMO	999_F	105B	8	1.00	113,376.00	111,879.54	0.00	111,879.54	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-113,376	-111,879.54	0.00	-111,879.54
17978404-SH_15684_SC	ADMINISTRATIVE SERVICES MANAGER I	NMO	999_F	105B	8	1.00	113,376.00	111,879.54	0.00	111,879.54	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-113,376	-111,879.54	0.00	-111,879.54
17999818-SH_15685_UN	ADMINISTRATIVE SERVICES MANAGER I	NMO	999_F	105B	8	0.00	0.00	0.00	0.00	0.00	1.00	117,064.32	116,142.24	116,142.24	0.00	116,142.24	1.00	117,064	116,142.24	0.00	116,142.24
SH_15682_2-1002A....	ADMINISTRATIVE SERVICES MANAGER I	NMO	999_F	105B	8	12.00	113,376.00	1,342,554.48	0.00	1,342,554.48	12.00	117,064.32	116,142.24	1,393,706.88	0.00	1,393,706.88		3,688	51,152.40	0.00	51,152.40
SH_15683_2-1002A....	ADMINISTRATIVE SERVICES MANAGER I	NMO	999_F	105B	8	2.00	113,376.00	223,759.08	0.00	223,759.08	2.00	117,064.32	116,142.24	232,284.48	0.00	232,284.48		3,688	8,525.40	0.00	8,525.40
SH_15684_2-1002A....	ADMINISTRATIVE SERVICES MANAGER I	NMO	999_F	105B	8	45.00	113,376.00	5,034,579.30	0.00	5,034,579.30	47.00	117,064.32	116,142.24	5,458,685.28	0.00	5,458,685.28	2.00	3,688	424,105.98	0.00	424,105.98
SH_15685_2-1002A....	ADMINISTRATIVE SERVICES MANAGER I	NMO	999_F	105B	8	8.00	113,376.00	895,036.32	0.00	895,036.32	8.00	117,064.32	116,142.24	929,137.92	0.00	929,137.92		3,688	34,101.60	0.00	34,101.60
SH_15686_2-1002A....	ADMINISTRATIVE SERVICES MANAGER I	NMO	999_F	105B	8	4.00	113,376.00	447,518.16	0.00	447,518.16	4.00	117,064.32	116,142.24	464,568.96	0.00	464,568.96		3,688	17,050.80	0.00	17,050.80
SH_15687_2-1002A....	ADMINISTRATIVE SERVICES MANAGER I	NMO	999_F	105B	8	10.00	113,376.00	1,118,795.40	0.00	1,118,795.40	10.00	117,064.32	116,142.24	1,161,422.40	0.00	1,161,422.40		3,688	42,627.00	0.00	42,627.00
SH_15689_2-1002A....	ADMINISTRATIVE SERVICES MANAGER I	NMO	999_F	105B	8	1.00	113,376.00	111,879.54	0.00	111,879.54	1.00	117,064.32	116,142.24	116,142.24	0.00	116,142.24		3,688	4,262.70	0.00	4,262.70
17974254-SH_15684_SC	ADMINISTRATIVE SERVICES MANAGER II	NMO	999_F	108B	8	1.00	122,988.00	121,363.08	0.00	121,363.08	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-122,988	-121,363.08	0.00	-121,363.08
17975525-SH_15687_FC	ADMINISTRATIVE SERVICES MANAGER II	NMO	999_F	108B	8	1.00	122,988.00	121,363.08	0.00	121,363.08	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-122,988	-121,363.08	0.00	-121,363.08
SH_15684_2-1003A....	ADMINISTRATIVE SERVICES MANAGER II	NMO	999_F	108B	8	20.00	122,988.00	2,427,261.60	0.00	2,427,261.60	21.00	127,000.32	125,997.24	2,645,942.04	0.00	2,645,942.04	1.00	4,012	218,680.44	0.00	218,680.44
SH_15685_2-1003A....	ADMINISTRATIVE SERVICES MANAGER II	NMO	999_F	108B	8	4.00	122,988.00	485,452.32	0.00	485,452.32	4.00	127,000.32	125,997.24	503,988.96	0.00	503,988.96		4,012	18,536.64	0.00	18,536.64
SH_15687_2-1003A....	ADMINISTRATIVE SERVICES MANAGER II	NMO	999_F	108B	8	4.00	122,988.00	485,452.32	0.00	485,452.32	5.00	127,000.32	125,997.24	629,986.20	0.00	629,986.20	1.00	4,012	144,533.88	0.00	144,533.88
SH_15689_2-1003A....	ADMINISTRATIVE SERVICES MANAGER II	NMO	999_F	108B	8	1.00	122,988.00	121,363.08	0.00	121,363.08	1.00	127,000.32	125,997.24	125,997.24	0.00	125,997.24		4,012	4,634.16	0.00	4,634.16
SH_15684_2-1004A....	ADMINISTRATIVE SERVICES MANAGER III	NMO	999_F	118A	8	14.00	160,912.32	2,223,013.80	0.00	2,223,013.80	14.00	166,152.00	164,842.08	2,307,789.12	0.00	2,307,789.12		5,240	84,775.32	0.00	84,775.32
SH_15685_2-1004A....	ADMINISTRATIVE SERVICES MANAGER III	NMO	999_F	118A	8	1.00	160,912.32	158,786.70	0.00	158,786.70	1.00	166,152.00	164,842.08	164,842.08	0.00	164,842.08		5,240	6,055.38	0.00	6,055.38
SH_15687_2-1004A....	ADMINISTRATIVE SERVICES MANAGER III	NMO	999_F	118A	8	3.00	160,912.32	476,360.10	0.00	476,360.10	3.00	166,152.00	164,842.08	494,526.24	0.00	494,526.24		5,240	18,166.14	0.00	18,166.14
SH_15687_2-2520A....	APPLICATION DEVELOPER I	N2MO	121_F	102B	8	1.00	104,516.76	103,137.30	0.00	103,137.30	1.00	107,921.40	107,070.24	107,070.24	0.00	107,070.24		3,405	3,932.94	0.00	3,932.94

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15687_2-2521A....	APPLICATION DEVELOPER II	N2MO	121_F	104B	8	7.00	110,346.60	762,223.98	0.00	762,223.98	7.00	113,935.68	113,038.41	791,268.87	0.00	791,268.87		3,589	29,044.89	0.00	29,044.89
SH_15687_2-2521N....	APPLICATION DEVELOPER II	N2MO	121_F	104B	8	5.00	110,346.60	544,445.70	0.00	544,445.70	5.00	113,935.68	113,038.41	565,192.05	0.00	565,192.05		3,589	20,746.35	0.00	20,746.35
SH_15687_2-4026A....	ARCHITECTURAL ASSOCIATE	NO	501_F	107K	6	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	119,403.24	118,461.78	118,461.78	0.00	118,461.78		9,865	8,923.62	0.00	8,923.62
SH_15687_2-7202A....	ASSISTANT CHIEF STATIONARY ENGINEER		412_F	F	1	2.00	108,578.28	217,156.56	0.00	217,156.56	2.00	118,272.96	117,342.24	234,684.48	0.00	234,684.48		9,695	17,527.92	0.00	17,527.92
17999656-SH_15685_UN	ASSISTANT DIVISION DIRECTOR,SHERIFF	N23	996_F	S16	MAP	0.00	0.00	0.00	0.00	0.00	1.00	237,033.36	235,168.08	235,168.08	0.00	235,168.08	1.00	237,033	235,168.08	0.00	235,168.08
SH_15684_2-1066A....	ASSISTANT DIVISION DIRECTOR,SHERIFF	N23	996_F	S16	MAP	2.00	229,572.24	453,160.38	0.00	453,160.38	2.00	237,033.36	235,168.08	470,336.16	0.00	470,336.16		7,461	17,175.78	0.00	17,175.78
SH_15684_2-9969A....	ASSISTANT SHERIFF(UC)	N23	996_F	R20	MAP	3.00	306,586.92	907,773.39	0.00	907,773.39	3.00	316,551.00	314,059.98	942,179.94	0.00	942,179.94		9,964	34,406.55	0.00	34,406.55
SH_15684_2-1335A....	ASSISTANT SUPERVISING PAYROLL CLERK	NMVO	112_F	85J	9	7.00	68,905.08	475,974.45	0.00	475,974.45	7.00	71,152.32	70,590.51	494,133.57	0.00	494,133.57		2,247	18,159.12	0.00	18,159.12
SH_15687_2-6042A....	ASST AUTOMOTIVE EQUIPMENT COORD	NMO	432_F	95A	8	4.00	86,230.92	340,373.52	0.00	340,373.52	4.00	89,040.00	88,337.73	353,350.92	0.00	353,350.92		2,809	12,977.40	0.00	12,977.40
SH_15682_2-0996A....	ASST DIR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S12	MAP	1.00	171,897.12	169,656.75	0.00	169,656.75	1.00	177,483.72	176,087.07	176,087.07	0.00	176,087.07		5,587	6,430.32	0.00	6,430.32
SH_15684_2-0996A....	ASST DIR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S12	MAP	6.00	171,897.12	1,017,940.50	0.00	1,017,940.50	6.00	177,483.72	176,087.07	1,056,522.42	0.00	1,056,522.42		5,587	38,581.92	0.00	38,581.92
SH_15685_2-0996A....	ASST DIR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S12	MAP	3.00	171,897.12	508,970.25	0.00	508,970.25	3.00	177,483.72	176,087.07	528,261.21	0.00	528,261.21		5,587	19,290.96	0.00	19,290.96
SH_15687_2-0996A....	ASST DIR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S12	MAP	5.00	171,897.12	848,283.75	0.00	848,283.75	5.00	177,483.72	176,087.07	880,435.35	0.00	880,435.35		5,587	32,151.60	0.00	32,151.60
SH_15685_2-4820A....	ASST MANAGER,FOOD SERVICES,SHERIFF	NMO	999_F	110A	8	3.00	129,531.24	383,461.29	0.00	383,461.29	3.00	133,740.00	132,687.81	398,063.43	0.00	398,063.43		4,209	14,602.14	0.00	14,602.14
SH_15687_2-6550A....	AUDIO,VIDEO,& SEC SYST TECH SUPVR		412_F	F	1	2.00	109,549.80	219,099.60	0.00	219,099.60	2.00	119,331.24	118,392.18	236,784.36	0.00	236,784.36		9,781	17,684.76	0.00	17,684.76
SH_15687_2-6547A....	AUDIO,VIDEO,& SEC SYST TECHNICIAN		411_F	F	1	24.00	95,260.44	2,286,250.56	0.00	2,286,250.56	24.00	103,766.04	102,949.47	2,470,787.28	0.00	2,470,787.28		8,506	184,536.72	0.00	184,536.72
SH_15687_2-1555A....	AUTO FINGERPRINT IDENT SYS OPNS SUP	NMO	122_F	93F	8	5.00	82,695.24	408,020.40	0.00	408,020.40	5.00	85,388.76	84,715.38	423,576.90	0.00	423,576.90		2,694	15,556.50	0.00	15,556.50
SH_15687_2-1552A....	AUTO FINGERPRINT IDENT SYS TECH II	NMO	121_F	91F	8	23.00	78,330.60	1,777,836.06	0.00	1,777,836.06	23.00	80,882.16	80,244.27	1,845,618.21	0.00	1,845,618.21		2,552	67,782.15	0.00	67,782.15
SH_15687_2-1552N....	AUTO FINGERPRINT IDENT SYS TECH II	NMO	121_F	91F	8	1.00	78,330.60	77,297.22	0.00	77,297.22	1.00	80,882.16	80,244.27	80,244.27	0.00	80,244.27		2,552	2,947.05	0.00	2,947.05
SH_15687_2-6043A....	AUTOMOTIVE EQUIPMENT COORDINATOR	NMO	432_F	100A	8	1.00	98,757.84	97,455.84	0.00	97,455.84	1.00	101,964.00	101,162.46	101,162.46	0.00	101,162.46		3,206	3,706.62	0.00	3,706.62
17977987-SH_15687_SC	AUTOMOTIVE MAINTENANCE ASSISTANT	NMO	002_F	76K	8	1.00	52,664.76	51,970.38	0.00	51,970.38	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-52,665	-51,970.38	0.00	-51,970.38
SH_15687_2-6040A....	AUTOMOTIVE MAINTENANCE ASSISTANT	NMO	002_F	76K	8	2.00	52,664.76	103,940.76	0.00	103,940.76	3.00	54,381.84	53,952.57	161,857.71	0.00	161,857.71	1.00	1,717	57,916.95	0.00	57,916.95
SH_15687_2-6615A....	BOATYARD SUPERVISOR	N3MO	999_F	98F	8	1.00	94,711.68	93,460.68	0.00	93,460.68	1.00	97,793.40	97,022.97	97,022.97	0.00	97,022.97		3,082	3,562.29	0.00	3,562.29
SH_15687_2-6819A....	BUILDING COMPLEX MANAGER II	NMO	999_F	97B	8	9.00	91,265.40	810,534.60	0.00	810,534.60	9.00	94,242.60	93,498.30	841,484.70	0.00	841,484.70		2,977	30,950.10	0.00	30,950.10
SH_15687_2-6930A....	BUSINESS EQUIPMENT TECH,SHERIFF	NMO	431_F	95L	8	1.00	88,388.76	87,221.76	0.00	87,221.76	1.00	91,265.40	90,546.24	90,546.24	0.00	90,546.24		2,877	3,324.48	0.00	3,324.48
SH_15687_2-4113A....	CAPITAL PROJECTS PROGRAM MANAGER	NO	999_F	119C	6	1.00	157,368.00	155,289.00	0.00	155,289.00	1.00	162,509.40	161,224.05	161,224.05	0.00	161,224.05		5,141	5,935.05	0.00	5,935.05
17975354-SH_15687_SC	CAPTAIN	NWO	995_F	127F	7	1.00	207,960.00	207,960.00	0.00	207,960.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-207,960	-207,960.00	0.00	-207,960.00
SH_15682_2-2721A....	CAPTAIN	NWO	995_F	127F	7	32.00	207,960.00	6,654,720.00	0.00	6,654,720.00	32.00	214,738.92	214,738.92	6,871,645.44	0.00	6,871,645.44		6,779	216,925.44	0.00	216,925.44
SH_15683_2-2721A....	CAPTAIN	NWO	995_F	127F	7	7.00	207,960.00	1,455,720.00	0.00	1,455,720.00	7.00	214,738.92	214,738.92	1,503,172.44	0.00	1,503,172.44		6,779	47,452.44	0.00	47,452.44
SH_15683_2-2721N....	CAPTAIN	NWO	995_F	127F	7	1.00	207,960.00	207,960.00	0.00	207,960.00	1.00	214,738.92	214,738.92	214,738.92	0.00	214,738.92		6,779	6,778.92	0.00	6,778.92
SH_15684_2-2721A....	CAPTAIN	NWO	995_F	127F	7	4.00	207,960.00	831,840.00	0.00	831,840.00	4.00	214,738.92	214,738.92	858,955.68	0.00	858,955.68		6,779	27,115.68	0.00	27,115.68
SH_15685_2-2721A....	CAPTAIN	NWO	995_F	127F	7	16.00	207,960.00	3,327,360.00	0.00	3,327,360.00	16.00	214,738.92	214,738.92	3,435,822.72	0.00	3,435,822.72		6,779	108,462.72	0.00	108,462.72
SH_15686_2-2721A....	CAPTAIN	NWO	995_F	127F	7	5.00	207,960.00	1,039,800.00	0.00	1,039,800.00	5.00	214,738.92	214,738.92	1,073,694.60	0.00	1,073,694.60		6,779	33,894.60	0.00	33,894.60
SH_15687_2-2721A....	CAPTAIN	NWO	995_F	127F	7	8.00	207,960.00	1,663,680.00	0.00	1,663,680.00	9.00	214,738.92	214,738.92	1,932,650.28	0.00	1,932,650.28	1.00	6,779	268,970.28	0.00	268,970.28
SH_15689_2-2721A....	CAPTAIN	NWO	995_F	127F	7	2.00	207,960.00	415,920.00	0.00	415,920.00	2.00	214,738.92	214,738.92	429,477.84	0.00	429,477.84		6,779	13,557.84	0.00	13,557.84
SH_15687_2-6257A....	CARPENTER		411_F	F	1	6.00	79,603.56	477,621.36	0.00	477,621.36	6.00	87,578.16	86,889.00	521,334.00	0.00	521,334.00		7,975	43,712.64	0.00	43,712.64
SH_15687_2-6266A....	CARPENTER SUPERVISOR		412_F	F	1	2.00	91,543.68	183,087.36	0.00	183,087.36	2.00	100,714.56	99,922.02	199,844.04	0.00	199,844.04		9,171	16,756.68	0.00	16,756.68
SH_15687_2-6283A....	CARPET & LINOLEUM LAYER WKG SUPVR		412_F	F	1	1.00	88,995.48	88,995.48	0.00	88,995.48	1.00	96,941.76	96,178.89	96,178.89	0.00	96,178.89		7,946	7,183.41	0.00	7,183.41
SH_15685_2-1257A....	CASHIERING SERVICES REP I,SHERIFF	NMVO	111_F	78F	9	44.00	56,570.16	2,456,230.92	0.00	2,456,230.92	44.00	58,416.00	57,954.54	2,549,999.76	0.00	2,549,999.76		1,846	93,768.84	0.00	93,768.84
SH_15685_2-1258A....	CASHIERING SERVICES REP II,SHERIFF	NMVO	111_F	82F	9	12.00	63,060.00	746,715.24	0.00	746,715.24	12.00	65,109.84	64,597.38	775,168.56	0.00	775,168.56		2,050	28,453.32	0.00	28,453.32
SH_15687_2-6329A....	CEMENT & CONCRETE FINISHER		411_F	F	1	2.00	79,545.36	159,090.72	0.00	159,090.72	2.00	86,647.68	85,965.84	171,931.68	0.00	171,931.68		7,102	12,840.96	0.00	12,840.96
17999365-SH_15685_UN	CHIEF COOK	NMO	432_F	89A	8	0.00	0.00	0.00	0.00	0.00	1.00	75,672.00	75,075.54	75,075.54	0.00	75,075.54	1.00	75,672	75,075.54	0.00	75,075.54
17999485-	CHIEF COOK	NMO	432_F	89A	8	0.00	0.00	0.00	0.00	0.00	1.00	75,672.00	75,075.54	75,075.54	0.00	75,075.54	1.00	75,672	75,075.54	0.00	75,075.54

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_UN																					
SH_15685_2-6405A....	CHIEF COOK	NMO	432_F	89A	8	3.00	73,286.16	216,955.62	0.00	216,955.62	3.00	75,672.00	75,075.54	225,226.62	0.00	225,226.62		2,386	8,271.00	0.00	8,271.00
SH_15682_2-0936A....	CHIEF INTELLIGENCE OFFICER,SHERIFF	N23	996_F	S11	MAP	1.00	159,907.80	157,823.70	0.00	157,823.70	1.00	165,104.76	163,805.52	163,805.52	0.00	163,805.52		5,197	5,981.82	0.00	5,981.82
SH_15687_2-7203A....	CHIEF STATIONARY ENGINEER		412_F	F	1	2.00	117,783.60	235,567.20	0.00	235,567.20	2.00	128,300.16	127,290.54	254,581.08	0.00	254,581.08		10,517	19,013.88	0.00	19,013.88
SH_15682_2-7498A....	CHIEF,HELICOPTER MAINTENANCE	NMO	999_F	115B	8	1.00	148,689.84	146,729.46	0.00	146,729.46	1.00	153,538.92	152,326.65	152,326.65	0.00	152,326.65		4,849	5,597.19	0.00	5,597.19
17978408-SH_15684_RC	CIVILIAN INVESTIGATOR	NMO	621_F	99C	8	-1.00	91,488.00	-91,488.00	0.00	-91,488.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-91,488	91,488.00	0.00	91,488.00
17980644-SH_15684_SC	CIVILIAN INVESTIGATOR	NMO	621_F	99C	8	-1.00	91,488.00	-91,488.00	0.00	-91,488.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-91,488	91,488.00	0.00	91,488.00
SH_15682_2-1641A....	CIVILIAN INVESTIGATOR	NMO	621_F	99C	8	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	99,735.24	98,948.43	98,948.43	0.00	98,948.43		8,247	7,460.43	0.00	7,460.43
SH_15683_2-1641A....	CIVILIAN INVESTIGATOR	NMO	621_F	99C	8	15.00	91,488.00	1,372,320.00	0.00	1,372,320.00	15.00	99,735.24	98,948.43	1,484,226.45	0.00	1,484,226.45		8,247	111,906.45	0.00	111,906.45
SH_15684_2-1641A....	CIVILIAN INVESTIGATOR	NMO	621_F	99C	8	5.00	91,488.00	457,440.00	0.00	457,440.00	3.00	99,735.24	98,948.43	296,845.29	0.00	296,845.29	-2.00	8,247	-160,594.71	0.00	-160,594.71
17999265-SH_15685_UN	COMBINATION TRUCK DRIVER	N3MO	431_F	83F	8	0.00	0.00	0.00	0.00	0.00	1.00	65,109.84	64,597.38	64,597.38	0.00	64,597.38	1.00	65,110	64,597.38	0.00	64,597.38
SH_15685_2-6053A....	COMBINATION TRUCK DRIVER	N3MO	431_F	83F	8	11.00	63,060.00	684,488.97	0.00	684,488.97	11.00	65,109.84	64,597.38	710,571.18	0.00	710,571.18		2,050	26,082.21	0.00	26,082.21
SH_15682_2-2723A....	COMMANDER	NWO	995_F	131L	7	12.00	234,663.24	2,815,958.88	0.00	2,815,958.88	12.00	242,300.76	242,300.76	2,907,609.12	0.00	2,907,609.12		7,638	91,650.24	0.00	91,650.24
SH_15683_2-2723A....	COMMANDER	NWO	995_F	131L	7	2.00	234,663.24	469,326.48	0.00	469,326.48	2.00	242,300.76	242,300.76	484,601.52	0.00	484,601.52		7,638	15,275.04	0.00	15,275.04
SH_15684_2-2723A....	COMMANDER	NWO	995_F	131L	7	3.00	234,663.24	703,989.72	0.00	703,989.72	3.00	242,300.76	242,300.76	726,902.28	0.00	726,902.28		7,638	22,912.56	0.00	22,912.56
SH_15685_2-2723A....	COMMANDER	NWO	995_F	131L	7	7.00	234,663.24	1,642,642.68	0.00	1,642,642.68	7.00	242,300.76	242,300.76	1,696,105.32	0.00	1,696,105.32		7,638	53,462.64	0.00	53,462.64
SH_15686_2-2723A....	COMMANDER	NWO	995_F	131L	7	2.00	234,663.24	469,326.48	0.00	469,326.48	2.00	242,300.76	242,300.76	484,601.52	0.00	484,601.52		7,638	15,275.04	0.00	15,275.04
SH_15687_2-2723A....	COMMANDER	NWO	995_F	131L	7	4.00	234,663.24	938,652.96	0.00	938,652.96	4.00	242,300.76	242,300.76	969,203.04	0.00	969,203.04		7,638	30,550.08	0.00	30,550.08
SH_15687_2-3725A....	COMMUNICATIONS SERVICES ANALYST	NO	511_F	105D	6	2.00	102,219.24	204,438.48	0.00	204,438.48	2.00	111,444.00	110,563.35	221,126.70	0.00	221,126.70		9,225	16,688.22	0.00	16,688.22
17976795-SH_15682_SC	COMMUNITY SERVICES ASST,SHERIFF	NMO	121_F	71B	8	1.00	45,129.84	44,540.46	0.00	44,540.46	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-45,130	-44,540.46	0.00	-44,540.46
SH_15682_2-2704A....	COMMUNITY SERVICES ASST,SHERIFF	NMO	121_F	71B	8	46.00	45,129.84	2,048,861.16	0.00	2,048,861.16	47.00	46,578.60	46,216.41	2,172,171.27	0.00	2,172,171.27	1.00	1,449	123,310.11	0.00	123,310.11
17974256-SH_15684_RC	CONSTITUTIONAL POLICING ADVR,SH(UC)	N23	996_F	R15	MAP	1.00	213,555.60	210,772.29	0.00	210,772.29	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-213,556	-210,772.29	0.00	-210,772.29
SH_15684_2-9201A....	CONSTITUTIONAL POLICING ADVR,SH(UC)	N23	996_F	R15	MAP	1.00	213,555.60	210,772.29	0.00	210,772.29	2.00	220,496.16	218,761.02	437,522.04	0.00	437,522.04	1.00	6,941	226,749.75	0.00	226,749.75
SH_15687_2-3971A....	CONSTRUCTION COST ESTIMATOR	NO	511_F	103A	6	1.00	96,118.92	96,118.92	0.00	96,118.92	1.00	104,772.00	103,946.19	103,946.19	0.00	103,946.19		8,653	7,827.27	0.00	7,827.27
SH_15689_2-4227A....	CONTRACT MONITOR	NMO	121_F	84B	8	6.00	64,152.00	379,829.52	0.00	379,829.52	6.00	66,236.76	65,715.57	394,293.42	0.00	394,293.42		2,085	14,463.90	0.00	14,463.90
SH_15684_2-4229A....	CONTRACT PROGRAM MONITOR	NMO	002_F	101E	8	5.00	102,474.60	505,617.45	0.00	505,617.45	5.00	105,819.24	104,983.08	524,915.40	0.00	524,915.40		3,345	19,297.95	0.00	19,297.95
SH_15686_2-4229A....	CONTRACT PROGRAM MONITOR	NMO	002_F	101E	8	1.00	102,474.60	101,123.49	0.00	101,123.49	1.00	105,819.24	104,983.08	104,983.08	0.00	104,983.08		3,345	3,859.59	0.00	3,859.59
SH_15687_2-4229A....	CONTRACT PROGRAM MONITOR	NMO	002_F	101E	8	6.00	102,474.60	606,740.94	0.00	606,740.94	6.00	105,819.24	104,983.08	629,898.48	0.00	629,898.48		3,345	23,157.54	0.00	23,157.54
SH_15689_2-4229A....	CONTRACT PROGRAM MONITOR	NMO	002_F	101E	8	3.00	102,474.60	303,370.47	0.00	303,370.47	3.00	105,819.24	104,983.08	314,949.24	0.00	314,949.24		3,345	11,578.77	0.00	11,578.77
17977297-SH_15686_SC	COURT RECORDS SYS CLERK II,SHERIFF	NMVO	111_F	83D	9	-1.00	64,468.32	-63,617.43	0.00	-63,617.43	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-64,468	63,617.43	0.00	63,617.43
SH_15686_2-2239A....	COURT RECORDS SYS CLERK II,SHERIFF	NMVO	111_F	83D	9	106.00	64,468.32	6,743,447.58	0.00	6,743,447.58	105.00	66,566.16	66,041.70	6,934,378.50	0.00	6,934,378.50	-1.00	2,098	190,930.92	0.00	190,930.92
SH_15686_2-2239N....	COURT RECORDS SYS CLERK II,SHERIFF	NMVO	111_F	83D	9	4.00	64,468.32	254,469.72	0.00	254,469.72	4.00	66,566.16	66,041.70	264,166.80	0.00	264,166.80		2,098	9,697.08	0.00	9,697.08
SH_15686_2-2243A....	COURT RECORDS SYS CLERK III,SHERIFF	NMVO	111_F	85D	9	37.00	68,054.16	2,484,834.90	0.00	2,484,834.90	37.00	70,279.68	69,723.30	2,579,762.10	0.00	2,579,762.10		2,226	94,927.20	0.00	94,927.20
SH_15686_2-2243N....	COURT RECORDS SYS CLERK III,SHERIFF	NMVO	111_F	85D	9	1.00	68,054.16	67,157.70	0.00	67,157.70	1.00	70,279.68	69,723.30	69,723.30	0.00	69,723.30		2,226	2,565.60	0.00	2,565.60
SH_15686_2-2744A....	COURT SERVICES SPECIALIST,SHERIFF	NMO	621_F	83B	8	60.00	59,136.00	3,548,160.00	0.00	3,548,160.00	60.00	64,468.32	63,961.05	3,837,663.00	0.00	3,837,663.00		5,332	289,503.00	0.00	289,503.00
SH_15686_2-2744N....	COURT SERVICES SPECIALIST,SHERIFF	NMO	621_F	83B	8	3.00	59,136.00	177,408.00	0.00	177,408.00	3.00	64,468.32	63,961.05	191,883.15	0.00	191,883.15		5,332	14,475.15	0.00	14,475.15
SH_15682_2-0937A....	CRIME ANALYSIS PROGRAM MANAGER	NMO	999_F	108K	8	1.00	125,449.08	123,791.46	0.00	123,791.46	1.00	129,531.24	128,510.70	128,510.70	0.00	128,510.70		4,082	4,719.24	0.00	4,719.24
SH_15687_2-0937A....	CRIME ANALYSIS PROGRAM MANAGER	NMO	999_F	108K	8	1.00	125,449.08	123,791.46	0.00	123,791.46	1.00	129,531.24	128,510.70	128,510.70	0.00	128,510.70		4,082	4,719.24	0.00	4,719.24
17977975-SH_15687_RC	CRIME ANALYST,SHERIFF	NMO	621_F	98D	8	1.00	89,262.60	89,262.60	0.00	89,262.60	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-89,263	-89,262.60	0.00	-89,262.60
17980281-SH_15687_SC	CRIME ANALYST,SHERIFF	NMO	621_F	98D	8	-1.00	89,262.60	-89,262.60	0.00	-89,262.60	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-89,263	89,262.60	0.00	89,262.60

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15682_2-0939A....	CRIME ANALYST,SHERIFF	NMO	621_F	98D	8	12.00	89,262.60	1,071,151.20	0.00	1,071,151.20	12.00	97,311.24	96,544.08	1,158,528.96	0.00	1,158,528.96		8,049	87,377.76	0.00	87,377.76
SH_15687_2-0939A....	CRIME ANALYST,SHERIFF	NMO	621_F	98D	8	62.00	89,262.60	5,534,281.20	0.00	5,534,281.20	62.00	97,311.24	96,544.08	5,985,732.96	0.00	5,985,732.96		8,049	451,451.76	0.00	451,451.76
SH_15687_2-4341A....	CRIME LABORATORY ASST DIR,SHERIFF	N23	996_F	S11	MAP	4.00	159,907.80	631,294.80	0.00	631,294.80	4.00	165,104.76	163,805.52	655,222.08	0.00	655,222.08		5,197	23,927.28	0.00	23,927.28
SH_15687_2-4343A....	CRIME LABORATORY DIRECTOR,SHERIFF	N23	996_F	S13	MAP	1.00	184,796.04	182,387.55	0.00	182,387.55	1.00	190,801.92	189,300.45	189,300.45	0.00	189,300.45		6,006	6,912.90	0.00	6,912.90
SH_15682_2-0938A....	CRIMINAL INTELLIGENCE ANALYST,SHER	NMO	002_F	101D	8	1.00	102,219.24	100,871.70	0.00	100,871.70	1.00	105,557.40	104,722.86	104,722.86	0.00	104,722.86		3,338	3,851.16	0.00	3,851.16
SH_15687_2-4331A....	CRIMINALISTICS LABORATORY TECH	NO	614_F	88G	6	8.00	64,308.00	514,464.00	0.00	514,464.00	8.00	70,803.24	70,243.62	561,948.96	0.00	561,948.96		6,495	47,484.96	0.00	47,484.96
17999452-SH_15685_UN	CUSTODIAN	NMO	201_F	71F	8	0.00	0.00	0.00	0.00	0.00	1.00	47,036.76	46,671.03	46,671.03	0.00	46,671.03	1.00	47,037	46,671.03	0.00	46,671.03
17999456-SH_15685_UN	CUSTODIAN	NMO	201_F	71F	8	0.00	0.00	0.00	0.00	0.00	1.00	47,036.76	46,671.03	46,671.03	0.00	46,671.03	1.00	47,037	46,671.03	0.00	46,671.03
17999499-SH_15685_UN	CUSTODIAN	NMO	201_F	71F	8	0.00	0.00	0.00	0.00	0.00	1.00	47,036.76	46,671.03	46,671.03	0.00	46,671.03	1.00	47,037	46,671.03	0.00	46,671.03
17999984-SH_15685_UN	CUSTODIAN	NMO	201_F	71F	8	0.00	0.00	0.00	0.00	0.00	1.00	47,036.76	46,671.03	46,671.03	0.00	46,671.03	1.00	47,037	46,671.03	0.00	46,671.03
18000048-SH_15685_UN	CUSTODIAN	NMO	201_F	71F	8	0.00	0.00	0.00	0.00	0.00	1.00	47,036.76	46,671.03	46,671.03	0.00	46,671.03	1.00	47,037	46,671.03	0.00	46,671.03
18000052-SH_15685_UN	CUSTODIAN	NMO	201_F	71F	8	0.00	0.00	0.00	0.00	0.00	1.00	47,036.76	46,671.03	46,671.03	0.00	46,671.03	1.00	47,037	46,671.03	0.00	46,671.03
18000056-SH_15685_UN	CUSTODIAN	NMO	201_F	71F	8	0.00	0.00	0.00	0.00	0.00	1.00	47,036.76	46,671.03	46,671.03	0.00	46,671.03	1.00	47,037	46,671.03	0.00	46,671.03
SH_15685_2-6774A....	CUSTODIAN	NMO	201_F	71F	8	17.00	45,573.84	764,624.64	0.00	764,624.64	17.00	47,036.76	46,671.03	793,407.51	0.00	793,407.51		1,463	28,782.87	0.00	28,782.87
SH_15687_2-6778A....	CUSTODIAN SUPERVISOR	NMO	432_F	79A	8	1.00	55,875.24	55,137.51	0.00	55,137.51	1.00	57,696.00	57,240.81	57,240.81	0.00	57,240.81		1,821	2,103.30	0.00	2,103.30
SH_15685_2-6776A....	CUSTODIAN WORKING SUPERVISOR	NMO	432_F	74H	8	2.00	49,642.92	97,982.76	0.00	97,982.76	2.00	51,254.16	50,851.35	101,702.70	0.00	101,702.70		1,611	3,719.94	0.00	3,719.94
17999193-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999194-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999204-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999207-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999211-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999215-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999218-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999227-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999231-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999233-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999236-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999243-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999246-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999264-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999273-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999277-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999280-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999281-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999287-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999291-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999294-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999297-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999309-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999310-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999324-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999327-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999331-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999335-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999342-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999348-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999352-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999356-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999360-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999367-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999368-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999370-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999372-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999374-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999376-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999391-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999398-	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_UN																					
17999406-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999409-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999412-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999416-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999423-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999438-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999444-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999448-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999466-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999468-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999469-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999470-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999472-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999474-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999476-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999480-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999483-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999495-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999503-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999512-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999514-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999518-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999550-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999555-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999559-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999570-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999587-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999590-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999595-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999599-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999600-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999603-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999609-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999627-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999640-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999644-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999648-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999652-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999680-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999684-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999688-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999730-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999754-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999765-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999769-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999774-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999775-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999776-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999778-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999800-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999817-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999826-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999829-	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15681_1 - SHERIFF

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_UN																					
17999830-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999839-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999846-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999874-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999881-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999883-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999885-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999891-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999895-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999901-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999902-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999906-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999910-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999927-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999954-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
17999976-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000005-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000008-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000011-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000018-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000027-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000029-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000033-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000038-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000041-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000051-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
18000066-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000071-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000075-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000077-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000081-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000085-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000101-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000109-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000111-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
18000125-SH_15685_UN	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	0.00	0.00	0.00	0.00	0.00	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84	1.00	79,690	79,062.84	0.00	79,062.84
SH_15682_2-2749A....	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	33.00	73,107.24	2,412,538.92	0.00	2,412,538.92	33.00	79,689.84	79,062.84	2,609,073.72	0.00	2,609,073.72		6,583	196,534.80	0.00	196,534.80
SH_15682_2-2749N....	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	93.00	73,107.24	6,798,973.32	0.00	6,798,973.32	93.00	79,689.84	79,062.84	7,352,844.12	0.00	7,352,844.12		6,583	553,870.80	0.00	553,870.80
SH_15684_2-2749A....	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	1.00	73,107.24	73,107.24	0.00	73,107.24	1.00	79,689.84	79,062.84	79,062.84	0.00	79,062.84		6,583	5,955.60	0.00	5,955.60
SH_15685_2-2749A....	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	999.00	73,107.24	73,034,132.76	0.00	73,034,132.76	999.00	79,689.84	79,062.84	78,983,777.16	0.00	78,983,777.16		6,583	5,949,644.40	0.00	5,949,644.40
SH_15685_2-2749A....	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	99.00	73,107.24	7,237,616.76	0.00	7,237,616.76	99.00	79,689.84	79,062.84	7,827,221.16	0.00	7,827,221.16		6,583	589,604.40	0.00	589,604.40
SH_15685_2-2749N....	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	40.00	73,107.24	2,924,289.60	0.00	2,924,289.60	40.00	79,689.84	79,062.84	3,162,513.60	0.00	3,162,513.60		6,583	238,224.00	0.00	238,224.00
SH_15686_2-2749A....	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	90L	8	31.00	73,107.24	2,266,324.44	0.00	2,266,324.44	31.00	79,689.84	79,062.84	2,450,948.04	0.00	2,450,948.04		6,583	184,623.60	0.00	184,623.60
17999197-SH_15685_UN	CUSTODY RECORDS CLERK II,SHERIFF	NMVO	111_F	84G	9	0.00	0.00	0.00	0.00	0.00	1.00	68,905.08	68,361.54	68,361.54	0.00	68,361.54	1.00	68,905	68,361.54	0.00	68,361.54
17999726-SH_15685_UN	CUSTODY RECORDS CLERK II,SHERIFF	NMVO	111_F	84G	9	0.00	0.00	0.00	0.00	0.00	1.00	68,905.08	68,361.54	68,361.54	0.00	68,361.54	1.00	68,905	68,361.54	0.00	68,361.54
SH_15685_2-2218A....	CUSTODY RECORDS CLERK II,SHERIFF	NMVO	111_F	84G	9	139.00	66,730.92	9,153,454.41	0.00	9,153,454.41	139.00	68,905.08	68,361.54	9,502,254.06	0.00	9,502,254.06		2,174	348,799.65	0.00	348,799.65
SH_15687_2-2620A....	DATABASE ADMINISTRATOR	NMO	999_F	116G	8	1.00	154,687.68	152,644.95	0.00	152,644.95	1.00	159,730.92	158,470.11	158,470.11	0.00	158,470.11		5,043	5,825.16	0.00	5,825.16
SH_15687_2-1907A....	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2MO	999_F	102B	8	3.00	104,516.76	309,411.90	0.00	309,411.90	3.00	107,921.40	107,070.24	321,210.72	0.00	321,210.72		3,405	11,798.82	0.00	11,798.82
SH_15687_2-4108A....	DEPARTMENTAL FACILITIES PLANNER I	NO	511_F	108L	6	3.00	112,824.00	338,472.00	0.00	338,472.00	3.00	122,988.00	122,018.73	366,056.19	0.00	366,056.19		10,164	27,584.19	0.00	27,584.19
SH_15687_2-4112A....	DEPARTMENTAL FACILITIES PLANNER II	NO	511_F	110L	6	2.00	119,110.92	238,221.84	0.00	238,221.84	2.00	129,847.68	128,825.22	257,650.44	0.00	257,650.44		10,737	19,428.60	0.00	19,428.60
SH_15687_2-2612A....	DEPTL INFO SECURITY OFFICER II	N23	996_F	S12	MAP	1.00	171,897.12	169,656.75	0.00	169,656.75	1.00	177,483.72	176,087.07	176,087.07	0.00	176,087.07		5,587	6,430.32	0.00	6,430.32
SH_15687_2-1681A....	DEPUTY COMPLIANCE OFFICER	NMO	999_F	110K	8	3.00	132,439.68	392,076.09	0.00	392,076.09	3.00	136,744.32	135,668.16	407,004.48	0.00	407,004.48		4,305	14,928.39	0.00	14,928.39
17974692-SH_15682_SC	DEPUTY SHERIFF	NTXO	611_F	101K	8	1.00	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-109,538	-109,538.16	0.00	-109,538.16
17974803-SH_15682_SC	DEPUTY SHERIFF	NTXO	611_F	101K	8	-1.00	109,538.16	-109,538.16	0.00	-109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-109,538	109,538.16	0.00	109,538.16
17974805-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	5.00	109,538.16	547,690.80	0.00	547,690.80	0.00	0.00	0.00	0.00	0.00	0.00	-5.00	-109,538	-547,690.80	0.00	-547,690.80
17974806-SH_15682_FC	DEPUTY SHERIFF	NTXO	611_F	101K	8	-1.00	109,538.16	-109,538.16	0.00	-109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-109,538	109,538.16	0.00	109,538.16
17975350-SH_15687_SC	DEPUTY SHERIFF	NTXO	611_F	101K	8	8.00	109,538.16	876,305.28	0.00	876,305.28	0.00	0.00	0.00	0.00	0.00	0.00	-8.00	-109,538	-876,305.28	0.00	-876,305.28
17976365-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	-1.00	109,538.16	-109,538.16	0.00	-109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-109,538	109,538.16	0.00	109,538.16
17976368-	DEPUTY SHERIFF	NTXO	611_F	101K	8	1.00	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-109,538	-109,538.16	0.00	-109,538.16

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15682_RC																					
17976387-SH_15682_SC	DEPUTY SHERIFF	NTXO	611_F	101K	8	7.00	109,538.16	766,767.12	0.00	766,767.12	0.00	0.00	0.00	0.00	0.00	0.00	-7.00	-109,538	-766,767.12	0.00	-766,767.12
17976778-SH_15682_FC	DEPUTY SHERIFF	NTXO	611_F	101K	8	2.00	109,538.16	219,076.32	0.00	219,076.32	0.00	0.00	0.00	0.00	0.00	0.00	-2.00	-109,538	-219,076.32	0.00	-219,076.32
17976793-SH_15682_SC	DEPUTY SHERIFF	NTXO	611_F	101K	8	1.00	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-109,538	-109,538.16	0.00	-109,538.16
17976800-SH_15682_SC	DEPUTY SHERIFF	NTXO	611_F	101K	8	2.00	109,538.16	219,076.32	0.00	219,076.32	0.00	0.00	0.00	0.00	0.00	0.00	-2.00	-109,538	-219,076.32	0.00	-219,076.32
17976903-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	-1.00	109,538.16	-109,538.16	0.00	-109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-109,538	109,538.16	0.00	109,538.16
17976907-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	1.00	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-109,538	-109,538.16	0.00	-109,538.16
17976910-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	1.00	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-109,538	-109,538.16	0.00	-109,538.16
17976916-SH_15682_FC	DEPUTY SHERIFF	NTXO	611_F	101K	8	4.00	109,538.16	438,152.64	0.00	438,152.64	0.00	0.00	0.00	0.00	0.00	0.00	-4.00	-109,538	-438,152.64	0.00	-438,152.64
17976917-SH_15682_FC	DEPUTY SHERIFF	NTXO	611_F	101K	8	1.00	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-109,538	-109,538.16	0.00	-109,538.16
17976931-SH_15689_FC	DEPUTY SHERIFF	NTXO	611_F	101K	8	10.00	109,538.16	1,095,381.60	0.00	1,095,381.60	0.00	0.00	0.00	0.00	0.00	0.00	-10.00	-109,538	-1,095,381.60	0.00	-1,095,381.60
17977136-SH_15686_FC	DEPUTY SHERIFF	NTXO	611_F	101K	8	-1.00	109,538.16	-109,538.16	0.00	-109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-109,538	109,538.16	0.00	109,538.16
17978967-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	-1.00	109,538.16	-109,538.16	0.00	-109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-109,538	109,538.16	0.00	109,538.16
17978970-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	-1.00	109,538.16	-109,538.16	0.00	-109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-109,538	109,538.16	0.00	109,538.16
17978971-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	1.00	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-109,538	-109,538.16	0.00	-109,538.16
17978985-SH_15682_SC	DEPUTY SHERIFF	NTXO	611_F	101K	8	-1.00	109,538.16	-109,538.16	0.00	-109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-109,538	109,538.16	0.00	109,538.16
17979001-SH_15689_SC	DEPUTY SHERIFF	NTXO	611_F	101K	8	9.00	109,538.16	985,843.44	0.00	985,843.44	0.00	0.00	0.00	0.00	0.00	0.00	-9.00	-109,538	-985,843.44	0.00	-985,843.44
17979323-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	-1.00	109,538.16	-109,538.16	0.00	-109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-109,538	109,538.16	0.00	109,538.16
17979443-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	1.00	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-109,538	-109,538.16	0.00	-109,538.16
17979464-SH_15689_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	8.00	109,538.16	876,305.28	0.00	876,305.28	0.00	0.00	0.00	0.00	0.00	0.00	-8.00	-109,538	-876,305.28	0.00	-876,305.28
17980026-SH_15685_SC	DEPUTY SHERIFF	NTXO	611_F	101K	8	7.00	109,538.16	766,767.12	0.00	766,767.12	0.00	0.00	0.00	0.00	0.00	0.00	-7.00	-109,538	-766,767.12	0.00	-766,767.12
17980287-SH_15687_SC	DEPUTY SHERIFF	NTXO	611_F	101K	8	1.00	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-109,538	-109,538.16	0.00	-109,538.16
17980523-SH_15687_FC	DEPUTY SHERIFF	NTXO	611_F	101K	8	8.00	109,538.16	876,305.28	0.00	876,305.28	0.00	0.00	0.00	0.00	0.00	0.00	-8.00	-109,538	-876,305.28	0.00	-876,305.28
17999174-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999177-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999182-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999183-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999185-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999188-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999190-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999192-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999195-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999198-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999200-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999201-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999205-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999209-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999210-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	10.00	113,100.00	113,100.00	1,131,000.00	0.00	1,131,000.00	10.00	113,100	1,131,000.00	0.00	1,131,000.00
17999212-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999213-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999214-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999217-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999219-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999220-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999221-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999222-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999223-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999224-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999225-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999226-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999228-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999229-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999230-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999232-	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_UN																					
17999234-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999235-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999237-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999238-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999239-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999240-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999241-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999242-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999244-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999245-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999248-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999249-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999250-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999251-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999252-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999255-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999257-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999260-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999262-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999263-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999266-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999267-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999268-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999269-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999270-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999271-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999272-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999274-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999275-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999276-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999278-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999279-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999282-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999283-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999284-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999285-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999286-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999288-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999289-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999292-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999293-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999295-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999296-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999298-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999299-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999300-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999301-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999302-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999303-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999304-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999305-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999306-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999307-	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_UN																					
17999311-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999313-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999314-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999315-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999316-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999318-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999319-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999320-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999322-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999323-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999325-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999326-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999328-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999330-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999332-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999334-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999336-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999337-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999339-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999340-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999343-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999344-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999346-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999347-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999349-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999350-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999351-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999353-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999354-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999355-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999357-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999358-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999359-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999361-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999362-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999364-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999366-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999369-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999373-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999375-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999377-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999378-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999380-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999381-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999382-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999384-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999385-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999386-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999387-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999388-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999389-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999390-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999392-	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_UN																					
17999393-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999394-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999395-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999396-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999397-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999399-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999400-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999402-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999403-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999405-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999407-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999408-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999410-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999411-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999413-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999414-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999415-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999417-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999418-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999420-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999421-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999422-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999425-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999426-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999427-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999429-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999431-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999432-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999433-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999435-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999436-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999437-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999439-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999440-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999442-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999443-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999445-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999446-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999447-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999449-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999450-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999451-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999453-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999454-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999455-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999457-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999459-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999460-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999461-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999463-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999464-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999473-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999475-	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_UN																					
17999478-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999481-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999482-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999484-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999486-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999488-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999493-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999494-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999498-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999501-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999502-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999505-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999507-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999508-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999509-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999511-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999515-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999516-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999519-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999520-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999522-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999523-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999526-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999528-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999529-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999531-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

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Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999533-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999535-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999537-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999538-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999540-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999542-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999543-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999545-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999546-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999547-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999549-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999552-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999554-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999558-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999560-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999562-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999564-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999566-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999568-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999569-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999573-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999577-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999602-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999611-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999615-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999620-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999637-	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15687_RC																					
17999645-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999649-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	3.00	113,100.00	113,100.00	339,300.00	0.00	339,300.00	3.00	113,100	339,300.00	0.00	339,300.00
17999651-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999657-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999660-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999661-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999663-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999664-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999667-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999670-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999692-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999695-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999698-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999703-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999704-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999707-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999708-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999711-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999712-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999713-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999716-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999717-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999723-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999727-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999729-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999733-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999735-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999738-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999740-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999742-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999743-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999744-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999749-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999752-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999757-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999761-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999762-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999763-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999779-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999780-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999781-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999783-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999784-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999785-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999786-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999788-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999789-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999791-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999792-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999794-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999795-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999797-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999799-	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_UN																					
17999801-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999802-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999804-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999805-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999806-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999807-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999808-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999809-SH_15682_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
17999810-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999811-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999812-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999813-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999814-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999815-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999816-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999819-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999820-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999821-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999822-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999824-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999828-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999831-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999832-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999833-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999834-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999835-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999836-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999837-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999838-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999840-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999841-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999842-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999843-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999844-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999845-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999847-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999848-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999849-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999850-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999853-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999854-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999856-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999859-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999861-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999863-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999864-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999865-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999866-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999867-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999868-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999869-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999870-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999872-	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_UN																					
17999873-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999876-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999878-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999880-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999882-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999884-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999886-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999887-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999888-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999889-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999890-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999892-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999894-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999896-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999898-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999899-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999900-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999903-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999904-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999905-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999907-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999908-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999909-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999911-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999912-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999913-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999914-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999915-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999916-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999917-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999918-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999919-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999920-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999921-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999922-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999923-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999924-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999925-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999926-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999929-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999930-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999931-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999933-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999935-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999936-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999937-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999938-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999939-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999940-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999941-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999942-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999943-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999944-	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_UN																					
17999945-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999946-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999947-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999948-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999949-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999952-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999953-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999955-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999956-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999957-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999958-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999959-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999960-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999961-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999963-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999964-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999965-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999966-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999967-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999969-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999970-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999971-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999973-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999974-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999975-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999977-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999978-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999979-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999981-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999982-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999983-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999985-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999986-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999987-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999988-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999989-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999990-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999991-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999993-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999994-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999995-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999997-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999998-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
17999999-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000001-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000002-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000003-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000004-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000006-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000009-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000010-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000013-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000015-	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

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Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_UN																					
18000017-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000020-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000022-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000028-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000031-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000040-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000045-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
18000046-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000049-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000050-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
18000053-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000054-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
18000055-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000057-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000062-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000065-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000069-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000074-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000078-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000082-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000086-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000090-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000093-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000094-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000102-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
18000103-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00

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Salaries and Employee Benefits

SH_15681_1 - SHERIFF

Report ID: BP036A

Run Date: 1/18/23

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
18000107-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000112-SH_15685_UN	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100	113,100.00	0.00	113,100.00
18000132-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
18000134-SH_15687_RC	DEPUTY SHERIFF	NTXO	611_F	101K	8	0.00	0.00	0.00	0.00	0.00	-1.00	113,100.00	0.00	-113,100.00	0.00	-113,100.00	-1.00	113,100	-113,100.00	0.00	-113,100.00
SH_15682_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	999.00	109,538.16	109,428,621.84	0.00	109,428,621.84	999.00	113,100.00	113,100.00	112,986,900.00	0.00	112,986,900.00		3,562	3,558,278.16	0.00	3,558,278.16
SH_15682_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	999.00	109,538.16	109,428,621.84	0.00	109,428,621.84	999.00	113,100.00	113,100.00	112,986,900.00	0.00	112,986,900.00		3,562	3,558,278.16	0.00	3,558,278.16
SH_15682_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	999.00	109,538.16	109,428,621.84	0.00	109,428,621.84	999.00	113,100.00	113,100.00	112,986,900.00	0.00	112,986,900.00		3,562	3,558,278.16	0.00	3,558,278.16
SH_15682_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	496.00	109,538.16	54,330,927.36	0.00	54,330,927.36	519.00	113,100.00	113,100.00	58,698,900.00	0.00	58,698,900.00	23.00	3,562	4,367,972.64	0.00	4,367,972.64
SH_15682_2-2708N....	DEPUTY SHERIFF	NTXO	611_F	101K	8	60.00	109,538.16	6,572,289.60	0.00	6,572,289.60	57.00	113,100.00	113,100.00	6,446,700.00	0.00	6,446,700.00	-3.00	3,562	-125,589.60	0.00	-125,589.60
SH_15683_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	535.00	109,538.16	58,602,915.60	0.00	58,602,915.60	535.00	113,100.00	113,100.00	60,508,500.00	0.00	60,508,500.00		3,562	1,905,584.40	0.00	1,905,584.40
SH_15683_2-2708N....	DEPUTY SHERIFF	NTXO	611_F	101K	8	49.00	109,538.16	5,367,369.84	0.00	5,367,369.84	49.00	113,100.00	113,100.00	5,541,900.00	0.00	5,541,900.00		3,562	174,530.16	0.00	174,530.16
SH_15684_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	96.00	109,538.16	10,515,663.36	0.00	10,515,663.36	96.00	113,100.00	113,100.00	10,857,600.00	0.00	10,857,600.00		3,562	341,936.64	0.00	341,936.64
SH_15684_2-2708N....	DEPUTY SHERIFF	NTXO	611_F	101K	8	10.00	109,538.16	1,095,381.60	0.00	1,095,381.60	10.00	113,100.00	113,100.00	1,131,000.00	0.00	1,131,000.00		3,562	35,618.40	0.00	35,618.40
SH_15685_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	999.00	109,538.16	109,428,621.84	0.00	109,428,621.84	999.00	113,100.00	113,100.00	112,986,900.00	0.00	112,986,900.00		3,562	3,558,278.16	0.00	3,558,278.16
SH_15685_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	999.00	109,538.16	109,428,621.84	0.00	109,428,621.84	999.00	113,100.00	113,100.00	112,986,900.00	0.00	112,986,900.00		3,562	3,558,278.16	0.00	3,558,278.16
SH_15685_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	331.00	109,538.16	36,257,130.96	0.00	36,257,130.96	338.00	113,100.00	113,100.00	38,227,800.00	0.00	38,227,800.00	7.00	3,562	1,970,669.04	0.00	1,970,669.04
SH_15685_2-2708N....	DEPUTY SHERIFF	NTXO	611_F	101K	8	7.00	109,538.16	766,767.12	0.00	766,767.12	7.00	113,100.00	113,100.00	791,700.00	0.00	791,700.00		3,562	24,932.88	0.00	24,932.88
SH_15686_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	999.00	109,538.16	109,428,621.84	0.00	109,428,621.84	999.00	113,100.00	113,100.00	112,986,900.00	0.00	112,986,900.00		3,562	3,558,278.16	0.00	3,558,278.16
SH_15686_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	272.00	109,538.16	29,794,379.52	0.00	29,794,379.52	272.00	113,100.00	113,100.00	30,763,200.00	0.00	30,763,200.00		3,562	968,820.48	0.00	968,820.48
SH_15686_2-2708N....	DEPUTY SHERIFF	NTXO	611_F	101K	8	37.00	109,538.16	4,052,911.92	0.00	4,052,911.92	36.00	113,100.00	113,100.00	4,071,600.00	0.00	4,071,600.00	-1.00	3,562	18,688.08	0.00	18,688.08
SH_15687_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	185.00	109,538.16	20,264,559.60	0.00	20,264,559.60	193.00	113,100.00	113,100.00	21,828,300.00	0.00	21,828,300.00	8.00	3,562	1,563,740.40	0.00	1,563,740.40
SH_15687_2-2708N....	DEPUTY SHERIFF	NTXO	611_F	101K	8	9.00	109,538.16	985,843.44	0.00	985,843.44	18.00	113,100.00	113,100.00	2,035,800.00	0.00	2,035,800.00	9.00	3,562	1,049,956.56	0.00	1,049,956.56
SH_15689_2-2708A....	DEPUTY SHERIFF	NTXO	611_F	101K	8	264.00	109,538.16	28,918,074.24	0.00	28,918,074.24	291.00	113,100.00	113,100.00	32,912,100.00	0.00	32,912,100.00	27.00	3,562	3,994,025.76	0.00	3,994,025.76
17975346-SH_15687_SC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	10.00	76,993.08	769,930.80	0.00	769,930.80	0.00	0.00	0.00	0.00	0.00	0.00	-10.00	-76,993	-769,930.80	0.00	-769,930.80
17975519-SH_15687_SC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	13.00	76,993.08	1,000,910.04	0.00	1,000,910.04	0.00	0.00	0.00	0.00	0.00	0.00	-13.00	-76,993	-1,000,910.04	0.00	-1,000,910.04
17977484-SH_15687_FC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	87.00	76,993.08	6,698,397.96	0.00	6,698,397.96	0.00	0.00	0.00	0.00	0.00	0.00	-87.00	-76,993	-6,698,397.96	0.00	-6,698,397.96
17977836-SH_15687_SC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	15.00	76,993.08	1,154,896.20	0.00	1,154,896.20	0.00	0.00	0.00	0.00	0.00	0.00	-15.00	-76,993	-1,154,896.20	0.00	-1,154,896.20
17977984-SH_15687_SC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	100.00	76,993.08	7,699,308.00	0.00	7,699,308.00	0.00	0.00	0.00	0.00	0.00	0.00	-100.00	-76,993	-7,699,308.00	0.00	-7,699,308.00
17999132-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999133-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999134-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999135-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999136-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999137-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999138-	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15687_RC																					
17999139-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999140-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999141-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999142-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999143-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999144-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999145-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999146-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999147-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999148-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999149-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999150-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999151-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999152-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999153-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999154-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999155-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999156-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999157-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999158-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999159-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999160-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999161-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999162-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999163-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999164-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999165-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999166-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999167-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999168-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999169-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999170-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999171-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999172-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999173-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999175-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999176-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999178-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999179-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999181-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999184-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999186-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999189-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999191-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999196-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999199-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999202-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999203-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999206-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999513-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999517-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999521-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999524-	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15687_RC																					
17999527-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999530-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999534-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999539-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999544-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999548-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999551-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999556-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999561-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999565-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999571-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999572-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999575-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999576-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999579-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999580-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999583-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999584-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999585-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999586-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999589-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999592-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999593-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999594-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999597-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999598-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999601-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999604-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999605-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999606-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999608-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999610-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999612-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999614-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999617-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999618-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999621-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999622-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999624-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999625-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999626-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999628-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999629-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999630-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999632-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999633-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999634-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999635-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999638-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999639-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999642-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999643-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999646-	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68

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Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15687_RC																					
17999647-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999650-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999653-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999654-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999655-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999658-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999659-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999662-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999665-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999666-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999669-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999671-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999672-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999676-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999678-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999679-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999681-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999682-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999683-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999685-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999686-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999687-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999689-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999690-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999691-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999693-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999694-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999696-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999697-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999699-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999700-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999701-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999702-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999705-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999706-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999709-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999710-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999714-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999715-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999718-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999719-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999721-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999724-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999725-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999728-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999731-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999732-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999734-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999736-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999737-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999739-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999741-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999746-	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15687_RC																					
17999747-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999748-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999751-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999753-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999755-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999756-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999759-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999760-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999764-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999768-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999772-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999777-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999782-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999787-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999790-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999793-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999798-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
17999803-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000058-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000061-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000064-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000068-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000072-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000076-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000080-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000084-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
18000088-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000091-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000096-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000100-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000104-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000106-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000108-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000110-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000113-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000114-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000115-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000116-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000118-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000119-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000120-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000122-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000123-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000124-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000126-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000127-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000128-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000129-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000131-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000133-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000135-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000136-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000137-	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68

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Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15687_RC																					
18000138-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000139-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000140-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000141-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000142-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
18000143-SH_15687_RC	DEPUTY SHERIFF TRAINEE		611_F	101K	1	0.00	0.00	0.00	0.00	0.00	-1.00	79,495.68	0.00	-79,495.68	0.00	-79,495.68	-1.00	79,496	-79,495.68	0.00	-79,495.68
SH_15687_2-2707M....	DEPUTY SHERIFF TRAINEE		611_F	101K	1	175.00	76,993.08	13,473,789.00	0.00	13,473,789.00	400.00	79,495.68	79,495.68	31,798,272.00	0.00	31,798,272.00	225.00	2,503	18,324,483.00	0.00	18,324,483.00
18000026-SH_15685_UN	DIETETICS ADVISOR,SHERIFF	NMO	999_F	95L	8	0.00	0.00	0.00	0.00	0.00	1.00	91,265.40	90,546.24	90,546.24	0.00	90,546.24	1.00	91,265	90,546.24	0.00	90,546.24
SH_15685_2-4799A....	DIETETICS ADVISOR,SHERIFF	NMO	999_F	95L	8	2.00	88,388.76	174,443.52	0.00	174,443.52	2.00	91,265.40	90,546.24	181,092.48	0.00	181,092.48		2,877	6,648.96	0.00	6,648.96
17999851-SH_15685_UN	DIETITIAN	NMO	341_F	88D	8	0.00	0.00	0.00	0.00	0.00	1.00	74,197.08	73,611.54	73,611.54	0.00	73,611.54	1.00	74,197	73,611.54	0.00	73,611.54
SH_15685_2-4784A....	DIETITIAN	NMO	341_F	88D	8	1.00	71,854.92	70,904.73	0.00	70,904.73	1.00	74,197.08	73,611.54	73,611.54	0.00	73,611.54		2,342	2,706.81	0.00	2,706.81
17977830-SH_15687_FC	DIRECTOR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S14	MAP	-1.00	198,655.44	-196,066.32	0.00	-196,066.32	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-198,655	196,066.32	0.00	196,066.32
17978400-SH_15684_FC	DIRECTOR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S14	MAP	1.00	198,655.44	196,066.32	0.00	196,066.32	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-198,655	-196,066.32	0.00	-196,066.32
SH_15684_2-0997A....	DIRECTOR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S14	MAP	1.00	198,655.44	196,066.32	0.00	196,066.32	2.00	205,111.80	203,497.71	406,995.42	0.00	406,995.42	1.00	6,456	210,929.10	0.00	210,929.10
SH_15687_2-0997A....	DIRECTOR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S14	MAP	5.00	198,655.44	980,331.60	0.00	980,331.60	4.00	205,111.80	203,497.71	813,990.84	0.00	813,990.84	-1.00	6,456	-166,340.76	0.00	-166,340.76
SH_15682_2-9968A....	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	6.00	265,299.84	1,571,052.78	0.00	1,571,052.78	6.00	273,922.08	271,766.52	1,630,599.12	0.00	1,630,599.12		8,622	59,546.34	0.00	59,546.34
SH_15683_2-9968A....	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	1.00	265,299.84	261,842.13	0.00	261,842.13	1.00	273,922.08	271,766.52	271,766.52	0.00	271,766.52		8,622	9,924.39	0.00	9,924.39
SH_15684_2-9968A....	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	1.00	265,299.84	261,842.13	0.00	261,842.13	1.00	273,922.08	271,766.52	271,766.52	0.00	271,766.52		8,622	9,924.39	0.00	9,924.39
SH_15685_2-9968A....	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	2.00	265,299.84	523,684.26	0.00	523,684.26	2.00	273,922.08	271,766.52	543,533.04	0.00	543,533.04		8,622	19,848.78	0.00	19,848.78
SH_15686_2-9968A....	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	1.00	265,299.84	261,842.13	0.00	261,842.13	1.00	273,922.08	271,766.52	271,766.52	0.00	271,766.52		8,622	9,924.39	0.00	9,924.39
SH_15687_2-9968A....	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	1.00	265,299.84	261,842.13	0.00	261,842.13	1.00	273,922.08	271,766.52	271,766.52	0.00	271,766.52		8,622	9,924.39	0.00	9,924.39
SH_15684_2-1065A....	DIVISION DIRECTOR,SHERIFF	N23	996_F	S18	MAP	1.00	265,299.84	261,842.13	0.00	261,842.13	1.00	273,922.08	271,766.52	271,766.52	0.00	271,766.52		8,622	9,924.39	0.00	9,924.39
SH_15687_2-1065A....	DIVISION DIRECTOR,SHERIFF	N23	996_F	S18	MAP	1.00	265,299.84	261,842.13	0.00	261,842.13	1.00	273,922.08	271,766.52	271,766.52	0.00	271,766.52		8,622	9,924.39	0.00	9,924.39
SH_15685_2-1857A....	EDUCATIONAL DEVELOPMENT ADMR,SHER	NMO	999_F	118A	8	2.00	160,912.32	317,573.40	0.00	317,573.40	2.00	166,152.00	164,842.08	329,684.16	0.00	329,684.16		5,240	12,110.76	0.00	12,110.76
SH_15687_2-6471A....	ELECTRICIAN		411_F	F	1	37.00	96,222.96	3,560,249.52	0.00	3,560,249.52	37.00	104,814.48	103,989.66	3,847,617.42	0.00	3,847,617.42		8,592	287,367.90	0.00	287,367.90
SH_15687_2-6468F-1..	ELECTRICIAN APPRENTICE	N30A	411_F	F	1	1.00	43,300.32	43,300.32	0.00	43,300.32	1.00	47,166.48	46,795.32	46,795.32	0.00	46,795.32		3,866	3,495.00	0.00	3,495.00
SH_15687_2-6480A....	ELECTRICIAN SUPERVISOR		412_F	F	1	6.00	110,656.20	663,937.20	0.00	663,937.20	6.00	120,536.40	119,587.86	717,527.16	0.00	717,527.16		9,880	53,589.96	0.00	53,589.96
SH_15687_2-6535A....	ELECTRONICS AUDIO TECHNICIAN		411_F	F	1	2.00	90,497.28	180,994.56	0.00	180,994.56	2.00	98,577.60	97,801.86	195,603.72	0.00	195,603.72		8,080	14,609.16	0.00	14,609.16
SH_15687_2-6545A....	ELECTRONICS COMMUN EQUIP INSTALLER		411_F	F	1	3.00	63,124.56	189,373.68	0.00	189,373.68	3.00	68,760.84	68,219.73	204,659.19	0.00	204,659.19		5,636	15,285.51	0.00	15,285.51
SH_15687_2-6544A....	ELECTRONICS COMMUNIC TECH SUPVR		412_F	F	1	1.00	109,549.80	109,549.80	0.00	109,549.80	1.00	119,331.24	118,392.18	118,392.18	0.00	118,392.18		9,781	8,842.38	0.00	8,842.38
SH_15687_2-6543A....	ELECTRONICS COMMUNIC TECH WKG SUPVR		412_F	F	1	1.00	104,787.12	104,787.12	0.00	104,787.12	1.00	114,143.28	113,245.05	113,245.05	0.00	113,245.05		9,356	8,457.93	0.00	8,457.93
17980284-SH_15687_RC	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	-1.00	95,260.44	-95,260.44	0.00	-95,260.44	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-95,260	95,260.44	0.00	95,260.44
SH_15682_2-6541A....	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	3.00	95,260.44	285,781.32	0.00	285,781.32	3.00	103,766.04	102,949.47	308,848.41	0.00	308,848.41		8,506	23,067.09	0.00	23,067.09
SH_15687_2-6541A....	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	16.00	95,260.44	1,524,167.04	0.00	1,524,167.04	15.00	103,766.04	102,949.47	1,544,242.05	0.00	1,544,242.05	-1.00	8,506	20,075.01	0.00	20,075.01
SH_15687_2-6504A....	ELEVATOR MECHANIC		411_F	F	1	6.00	122,749.56	736,497.36	0.00	736,497.36	6.00	133,709.52	132,657.33	795,943.98	0.00	795,943.98		10,960	59,446.62	0.00	59,446.62
SH_15687_2-6510A....	ELEVATOR MECHANIC SUPERVISOR		412_F	F	1	1.00	141,162.48	141,162.48	0.00	141,162.48	1.00	153,766.44	152,556.42	152,556.42	0.00	152,556.42		12,604	11,393.94	0.00	11,393.94
17978405-	EMPLOYMENT SERVS ASST I,SHERIFF	NMO	999_F	86E	8	-1.00	68,224.32	-67,325.43	0.00	-67,325.43	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-68,224	67,325.43	0.00	67,325.43

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15684_SC																					
SH_15684_2-1923A....	EMPLOYMENT SERVS ASST I,SHERIFF	NMO	999_F	86E	8	36.00	68,224.32	2,423,715.48	0.00	2,423,715.48	35.00	70,454.16	69,896.70	2,446,384.50	0.00	2,446,384.50	-1.00	2,230	22,669.02	0.00	22,669.02
17978040-SH_15684_SC	EMPLOYMENT SERVS ASST II,SHERIFF	NMO	999_F	94E	8	-1.00	84,757.08	-83,638.62	0.00	-83,638.62	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-84,757	83,638.62	0.00	83,638.62
SH_15684_2-1924A....	EMPLOYMENT SERVS ASST II,SHERIFF	NMO	999_F	94E	8	66.00	84,757.08	5,520,148.92	0.00	5,520,148.92	65.00	87,520.32	86,829.51	5,643,918.15	0.00	5,643,918.15	-1.00	2,763	123,769.23	0.00	123,769.23
SH_15684_2-1925A....	EMPLOYMENT SERVS ASST III,SHERIFF	NMO	999_F	99E	8	20.00	97,070.16	1,915,783.20	0.00	1,915,783.20	20.00	100,230.60	99,440.49	1,988,809.80	0.00	1,988,809.80		3,160	73,026.60	0.00	73,026.60
SH_15687_2-6610A....	EQUIPMENT MAINTENANCE WORKER	N2O	421_F	87G	6	1.00	63,216.00	63,216.00	0.00	63,216.00	1.00	68,905.08	68,361.54	68,361.54	0.00	68,361.54		5,689	5,145.54	0.00	5,145.54
SH_15685_2-2298A....	EVIDENCE & PROP CUSTODIAN I,SHER	NMVO	111_F	79B	9	41.00	57,555.24	2,328,601.56	0.00	2,328,601.56	41.00	59,428.32	58,960.05	2,417,362.05	0.00	2,417,362.05		1,873	88,760.49	0.00	88,760.49
SH_15682_2-2301A....	EVIDENCE & PROP CUSTODIAN II,SHER	NMVO	111_F	85B	9	17.00	67,719.24	1,136,066.31	0.00	1,136,066.31	17.00	69,930.60	69,377.76	1,179,421.92	0.00	1,179,421.92		2,211	43,355.61	0.00	43,355.61
SH_15684_2-2301A....	EVIDENCE & PROP CUSTODIAN II,SHER	NMVO	111_F	85B	9	1.00	67,719.24	66,827.43	0.00	66,827.43	1.00	69,930.60	69,377.76	69,377.76	0.00	69,377.76		2,211	2,550.33	0.00	2,550.33
SH_15685_2-2301A....	EVIDENCE & PROP CUSTODIAN II,SHER	NMVO	111_F	85B	9	16.00	67,719.24	1,069,238.88	0.00	1,069,238.88	16.00	69,930.60	69,377.76	1,110,044.16	0.00	1,110,044.16		2,211	40,805.28	0.00	40,805.28
SH_15683_2-2303A....	EVIDENCE & PROP CUSTODIAN III,SHER	NMVO	111_F	87B	9	2.00	71,501.40	141,111.72	0.00	141,111.72	2.00	73,828.32	73,246.59	146,493.18	0.00	146,493.18		2,327	5,381.46	0.00	5,381.46
SH_15684_2-2303A....	EVIDENCE & PROP CUSTODIAN III,SHER	NMVO	111_F	87B	9	16.00	71,501.40	1,128,893.76	0.00	1,128,893.76	16.00	73,828.32	73,246.59	1,171,945.44	0.00	1,171,945.44		2,327	43,051.68	0.00	43,051.68
SH_15685_2-2303A....	EVIDENCE & PROP CUSTODIAN III,SHER	NMVO	111_F	87B	9	2.00	71,501.40	141,111.72	0.00	141,111.72	2.00	73,828.32	73,246.59	146,493.18	0.00	146,493.18		2,327	5,381.46	0.00	5,381.46
SH_15687_2-2303A....	EVIDENCE & PROP CUSTODIAN III,SHER	NMVO	111_F	87B	9	14.00	71,501.40	987,782.04	0.00	987,782.04	14.00	73,828.32	73,246.59	1,025,452.26	0.00	1,025,452.26		2,327	37,670.22	0.00	37,670.22
SH_15684_2-9967A....	EXECUTIVE ASSISTANT,SHERIFF(UC)	NWO	995_F	127K	7	1.00	210,024.00	210,024.00	0.00	210,024.00	1.00	216,859.68	216,859.68	216,859.68	0.00	216,859.68		6,836	6,835.68	0.00	6,835.68
SH_15684_2-9932A....	EXECUTIVE SECRETARY(UC)	NMO	999_F	107J	8	1.00	121,788.00	120,179.46	0.00	120,179.46	1.00	125,757.84	124,765.38	124,765.38	0.00	124,765.38		3,970	4,585.92	0.00	4,585.92
SH_15687_2-4125A....	FACILITIES PROJECT MANAGER I	NO	511_F	110H	6	3.00	118,233.84	354,701.52	0.00	354,701.52	3.00	128,898.60	127,881.87	383,645.61	0.00	383,645.61		10,665	28,944.09	0.00	28,944.09
SH_15687_2-4128A....	FACILITIES PROJECT MANAGER II	NO	511_F	114L	6	3.00	132,764.76	398,294.28	0.00	398,294.28	3.00	144,715.68	143,577.03	430,731.09	0.00	430,731.09		11,951	32,436.81	0.00	32,436.81
SH_15684_2-9966A....	FIELD DEPUTY,SHERIFF(UC)	N23	996_F	R9	MAP	3.00	138,374.28	409,712.49	0.00	409,712.49	3.00	142,871.40	141,747.12	425,241.36	0.00	425,241.36		4,497	15,528.87	0.00	15,528.87
17999992-SH_15685_UN	FLOOR CARE SPECIALIST	NMO	201_F	75D	8	0.00	0.00	0.00	0.00	0.00	1.00	52,145.40	51,734.40	51,734.40	0.00	51,734.40	1.00	52,145	51,734.40	0.00	51,734.40
SH_15685_2-6769A....	FLOOR CARE SPECIALIST	NMO	201_F	75D	8	3.00	50,501.40	149,510.34	0.00	149,510.34	3.00	52,145.40	51,734.40	155,203.20	0.00	155,203.20		1,644	5,692.86	0.00	5,692.86
17999852-SH_15685_UN	FOOD SERVICES CHIEF	NMO	999_F	102L	8	0.00	0.00	0.00	0.00	0.00	1.00	110,346.60	109,476.60	109,476.60	0.00	109,476.60	1.00	110,347	109,476.60	0.00	109,476.60
17999341-SH_15685_UN	FOOD SERVICES MANAGER	NMO	999_F	97G	8	0.00	0.00	0.00	0.00	0.00	1.00	95,415.24	94,662.51	94,662.51	0.00	94,662.51	1.00	95,415	94,662.51	0.00	94,662.51
SH_15685_2-4791A....	FOOD SERVICES MANAGER	NMO	999_F	97G	8	2.00	92,404.32	182,366.64	0.00	182,366.64	2.00	95,415.24	94,662.51	189,325.02	0.00	189,325.02		3,011	6,958.38	0.00	6,958.38
SH_15687_2-2752A....	FORENSIC DOCUMENTS EXAMINER	NO	999_F	114K	6	1.00	139,817.40	137,972.97	0.00	137,972.97	1.00	144,363.24	143,226.78	143,226.78	0.00	143,226.78		4,546	5,253.81	0.00	5,253.81
SH_15687_2-4334A....	FORENSIC IDENTIFICATION SPEC II	NO	614_F	108C	6	51.00	109,538.16	5,586,446.16	0.00	5,586,446.16	51.00	120,588.00	119,634.00	6,101,334.00	0.00	6,101,334.00		11,050	514,887.84	0.00	514,887.84
SH_15687_2-6609A....	FUEL EQUIPMENT TECHNICIAN	N2O	421_F	93G	6	3.00	74,381.40	223,144.20	0.00	223,144.20	3.00	81,081.84	80,442.57	241,327.71	0.00	241,327.71		6,700	18,183.51	0.00	18,183.51
17980029-SH_15687_SC	GENERAL MAINTENANCE WORKER	NMO	431_F	82J	8	-1.00	61,828.32	-61,011.24	0.00	-61,011.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-61,828	61,011.24	0.00	61,011.24
SH_15687_2-6619A....	GENERAL MAINTENANCE WORKER	NMO	431_F	82J	8	58.00	61,828.32	3,538,651.92	0.00	3,538,651.92	57.00	63,840.00	63,337.08	3,610,213.56	0.00	3,610,213.56	-1.00	2,012	71,561.64	0.00	71,561.64
SH_15685_2-7959A....	GRAPHIC ARTIST	NMO	121_F	89F	8	1.00	74,197.08	73,217.73	0.00	73,217.73	1.00	76,615.68	76,011.03	76,011.03	0.00	76,011.03		2,419	2,793.30	0.00	2,793.30
SH_15684_2-7964A....	GRAPHIC ARTS COORDINATOR,SHERIFF	NMO	999_F	100L	8	1.00	101,221.08	99,886.89	0.00	99,886.89	1.00	104,516.76	103,692.84	103,692.84	0.00	103,692.84		3,296	3,805.95	0.00	3,805.95
SH_15684_2-7962A....	GRAPHIC ARTS SPECIALIST	NMO	121_F	91F	8	2.00	78,330.60	154,594.44	0.00	154,594.44	2.00	80,882.16	80,244.27	160,488.54	0.00	160,488.54		2,552	5,894.10	0.00	5,894.10
SH_15686_2-2247A....	HD COURT RECORDS SYS CLERK,SHERIFF	NMVO	112_F	99D	9	9.00	99,487.68	883,587.69	0.00	883,587.69	9.00	102,729.84	101,919.30	917,273.70	0.00	917,273.70		3,242	33,686.01	0.00	33,686.01
SH_15684_2-1031A....	HEAD COMPLIANCE OFFICER	NMO	999_F	120H	8	1.00	172,856.76	170,573.49	0.00	170,573.49	1.00	178,485.84	177,078.57	177,078.57	0.00	177,078.57		5,629	6,505.08	0.00	6,505.08
17999492-SH_15685_UN	HEAD COOK	NMO	432_F	85K	8	0.00	0.00	0.00	0.00	0.00	1.00	69,415.68	68,868.03	68,868.03	0.00	68,868.03	1.00	69,416	68,868.03	0.00	68,868.03
18000030-SH_15685_UN	HEAD COOK	NMO	432_F	85K	8	0.00	0.00	0.00	0.00	0.00	1.00	69,415.68	68,868.03	68,868.03	0.00	68,868.03	1.00	69,416	68,868.03	0.00	68,868.03
SH_15685_2-6402A....	HEAD COOK	NMO	432_F	85K	8	26.00	67,225.08	1,724,835.06	0.00	1,724,835.06	26.00	69,415.68	68,868.03	1,790,568.78	0.00	1,790,568.78		2,191	65,733.72	0.00	65,733.72
SH_15685_2-2225A....	HEAD CUSTODY RECORDS CLERK,SHERIFF	NMVO	112_F	98E	9	10.00	97,070.16	957,891.60	0.00	957,891.60	10.00	100,230.60	99,440.49	994,404.90	0.00	994,404.90		3,160	36,513.30	0.00	36,513.30
17999345-SH_15685_UN	HEAD FOOD SERVICE WORKER	NMO	432_F	77G	8	0.00	0.00	0.00	0.00	0.00	1.00	55,466.16	55,028.70	55,028.70	0.00	55,028.70	1.00	55,466	55,028.70	0.00	55,028.70
17999424-	HEAD FOOD SERVICE WORKER	NMO	432_F	77G	8	0.00	0.00	0.00	0.00	0.00	1.00	55,466.16	55,028.70	55,028.70	0.00	55,028.70	1.00	55,466	55,028.70	0.00	55,028.70

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

Report ID: BP036A

Run Date: 1/18/23

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_UN																					
17999428-SH_15685_UN	HEAD FOOD SERVICE WORKER	NMO	432_F	77G	8	0.00	0.00	0.00	0.00	0.00	1.00	55,466.16	55,028.70	55,028.70	0.00	55,028.70	1.00	55,466	55,028.70	0.00	55,028.70
17999489-SH_15685_UN	HEAD FOOD SERVICE WORKER	NMO	432_F	77G	8	0.00	0.00	0.00	0.00	0.00	1.00	55,466.16	55,028.70	55,028.70	0.00	55,028.70	1.00	55,466	55,028.70	0.00	55,028.70
17999928-SH_15685_UN	HEAD FOOD SERVICE WORKER	NMO	432_F	77G	8	0.00	0.00	0.00	0.00	0.00	1.00	55,466.16	55,028.70	55,028.70	0.00	55,028.70	1.00	55,466	55,028.70	0.00	55,028.70
SH_15685_2-6423A....	HEAD FOOD SERVICE WORKER	NMO	432_F	77G	8	2.00	53,716.32	106,013.40	0.00	106,013.40	2.00	55,466.16	55,028.70	110,057.40	0.00	110,057.40		1,750	4,044.00	0.00	4,044.00
SH_15685_2-0345A....	HEAD PLANT NURSERY WORKER	NMO	432_F	88K	8	1.00	72,928.32	71,965.05	0.00	71,965.05	1.00	75,303.24	74,709.51	74,709.51	0.00	74,709.51		2,375	2,744.46	0.00	2,744.46
17980526-SH_15687_FC	HEAD RECORDS SYSTEM CLERK,SHERIFF	NMVO	112_F	94D	9	1.00	86,869.08	85,723.08	0.00	85,723.08	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-86,869	-85,723.08	0.00	-85,723.08
SH_15687_2-2246A....	HEAD RECORDS SYSTEM CLERK,SHERIFF	NMVO	112_F	94D	9	3.00	86,869.08	257,169.24	0.00	257,169.24	4.00	89,707.68	88,998.03	355,992.12	0.00	355,992.12	1.00	2,839	98,822.88	0.00	98,822.88
17999596-SH_15685_UN	HEAD SEWING WORKER	NMO	432_F	80A	8	0.00	0.00	0.00	0.00	0.00	1.00	59,280.00	58,813.65	58,813.65	0.00	58,813.65	1.00	59,280	58,813.65	0.00	58,813.65
SH_15685_2-7617A....	HEAD SEWING WORKER	NMO	432_F	80A	8	1.00	57,414.60	56,656.41	0.00	56,656.41	1.00	59,280.00	58,813.65	58,813.65	0.00	58,813.65		1,865	2,157.24	0.00	2,157.24
SH_15687_2-0227A....	HEALTH PROGRAM COORD,PUB SAFETY	NMO	999_F	115F	8	1.00	150,171.24	148,190.70	0.00	148,190.70	1.00	155,070.60	153,845.76	153,845.76	0.00	153,845.76		4,899	5,655.06	0.00	5,655.06
SH_15687_2-7434A....	HEAVY STATIONARY EQUIPMENT MECHANIC		421_F	F	1	5.00	81,953.40	409,767.00	0.00	409,767.00	5.00	89,270.76	88,568.28	442,841.40	0.00	442,841.40		7,317	33,074.40	0.00	33,074.40
SH_15682_2-7496A....	HELICOPTER MAINTENANCE INSPECTOR		421_F	F	1	2.00	111,866.76	223,733.52	0.00	223,733.52	2.00	121,855.08	120,896.16	241,792.32	0.00	241,792.32		9,988	18,058.80	0.00	18,058.80
SH_15682_2-7492A....	HELICOPTER MECHANIC		421_F	F	1	15.00	100,984.68	1,514,770.20	0.00	1,514,770.20	15.00	110,001.36	109,135.74	1,637,036.10	0.00	1,637,036.10		9,017	122,265.90	0.00	122,265.90
SH_15687_2-6349A....	HELPER,ELECTRICAL	NO	411_F	79G	6	1.00	50,877.84	50,877.84	0.00	50,877.84	1.00	55,466.16	55,028.70	55,028.70	0.00	55,028.70		4,588	4,150.86	0.00	4,150.86
17975522-SH_15687_SC	INDUSTRIAL/ORG CONSULTANT,SHERIFF	NMO	999_F	120C	8	2.00	170,724.00	336,936.00	0.00	336,936.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.00	-170,724	-336,936.00	0.00	-336,936.00
17977495-SH_15687_RC	INDUSTRIAL/ORG CONSULTANT,SHERIFF	NMO	999_F	120C	8	-1.00	170,724.00	-168,468.00	0.00	-168,468.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-170,724	168,468.00	0.00	168,468.00
17977833-SH_15687_FC	INDUSTRIAL/ORG CONSULTANT,SHERIFF	NMO	999_F	120C	8	1.00	170,724.00	168,468.00	0.00	168,468.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-170,724	-168,468.00	0.00	-168,468.00
17980532-SH_15687_RC	INDUSTRIAL/ORG CONSULTANT,SHERIFF	NMO	999_F	120C	8	-1.00	170,724.00	-168,468.00	0.00	-168,468.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-170,724	168,468.00	0.00	168,468.00
SH_15687_2-8701A....	INDUSTRIAL/ORG CONSULTANT,SHERIFF	NMO	999_F	120C	8	9.00	170,724.00	1,516,212.00	0.00	1,516,212.00	10.00	176,293.08	174,900.81	1,749,008.10	0.00	1,749,008.10	1.00	5,569	232,796.10	0.00	232,796.10
SH_15687_2-2570A....	INFO TECHNOLOGY SPECIALIST II	NMO	999_F	126J	8	2.00	203,902.92	402,423.30	0.00	402,423.30	2.00	210,540.00	208,880.73	417,761.46	0.00	417,761.46		6,637	15,338.16	0.00	15,338.16
SH_15687_2-2591A....	INFORMATION SYSTEMS ANALYST II	NMO	121_F	104A	8	36.00	110,077.08	3,910,433.76	0.00	3,910,433.76	36.00	113,652.00	112,758.27	4,059,297.72	0.00	4,059,297.72		3,575	148,863.96	0.00	148,863.96
SH_15687_2-2591N....	INFORMATION SYSTEMS ANALYST II	NMO	121_F	104A	8	5.00	110,077.08	543,115.80	0.00	543,115.80	5.00	113,652.00	112,758.27	563,791.35	0.00	563,791.35		3,575	20,675.55	0.00	20,675.55
SH_15687_2-2565A....	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	159,907.80	157,823.70	0.00	157,823.70	1.00	165,104.76	163,805.52	163,805.52	0.00	163,805.52		5,197	5,981.82	0.00	5,981.82
SH_15687_2-2571A....	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	1.00	171,897.12	169,656.75	0.00	169,656.75	1.00	177,483.72	176,087.07	176,087.07	0.00	176,087.07		5,587	6,430.32	0.00	6,430.32
SH_15687_2-2574A....	INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP	3.00	184,796.04	547,162.65	0.00	547,162.65	3.00	190,801.92	189,300.45	567,901.35	0.00	567,901.35		6,006	20,738.70	0.00	20,738.70
SH_15687_2-2569A....	INFORMATION TECHNOLOGY SPECIALIST I	NMO	999_F	121G	8	12.00	177,170.16	2,097,975.24	0.00	2,097,975.24	12.00	182,943.24	181,499.97	2,177,999.64	0.00	2,177,999.64		5,773	80,024.40	0.00	80,024.40
SH_15687_2-2569N....	INFORMATION TECHNOLOGY SPECIALIST I	NMO	999_F	121G	8	2.00	177,170.16	349,662.54	0.00	349,662.54	2.00	182,943.24	181,499.97	362,999.94	0.00	362,999.94		5,773	13,337.40	0.00	13,337.40
SH_15687_2-2598A....	INFORMATION TECHNOLOGY SUPERVISOR	NMO	999_F	116G	8	1.00	154,687.68	152,644.95	0.00	152,644.95	1.00	159,730.92	158,470.11	158,470.11	0.00	158,470.11		5,043	5,825.16	0.00	5,825.16
17999504-SH_15685_UN	INMATE CREW LEADER	NMO	201_F	76J	8	0.00	0.00	0.00	0.00	0.00	1.00	54,248.76	53,820.30	53,820.30	0.00	53,820.30	1.00	54,249	53,820.30	0.00	53,820.30
17999506-SH_15685_UN	INMATE CREW LEADER	NMO	201_F	76J	8	0.00	0.00	0.00	0.00	0.00	1.00	54,248.76	53,820.30	53,820.30	0.00	53,820.30	1.00	54,249	53,820.30	0.00	53,820.30
17999619-SH_15685_UN	INMATE CREW LEADER	NMO	201_F	76J	8	0.00	0.00	0.00	0.00	0.00	1.00	54,248.76	53,820.30	53,820.30	0.00	53,820.30	1.00	54,249	53,820.30	0.00	53,820.30
SH_15685_2-6777A....	INMATE CREW LEADER	NMO	201_F	76J	8	26.00	52,534.92	1,347,903.96	0.00	1,347,903.96	26.00	54,248.76	53,820.30	1,399,327.80	0.00	1,399,327.80		1,714	51,423.84	0.00	51,423.84
17999510-SH_15685_UN	INMATE CREW SUPERVISOR	NMO	432_F	80B	8	0.00	0.00	0.00	0.00	0.00	1.00	59,428.32	58,960.05	58,960.05	0.00	58,960.05	1.00	59,428	58,960.05	0.00	58,960.05
17999996-SH_15685_UN	INMATE CREW SUPERVISOR	NMO	432_F	80B	8	0.00	0.00	0.00	0.00	0.00	1.00	59,428.32	58,960.05	58,960.05	0.00	58,960.05	1.00	59,428	58,960.05	0.00	58,960.05
SH_15685_2-6779A....	INMATE CREW SUPERVISOR	NMO	432_F	80B	8	1.00	57,555.24	56,795.16	0.00	56,795.16	1.00	59,428.32	58,960.05	58,960.05	0.00	58,960.05		1,873	2,164.89	0.00	2,164.89

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999333-SH_15685_UN	INSTITUTIONAL GARDENING MANAGER	NMO	432_F	88K	8	0.00	0.00	0.00	0.00	0.00	1.00	75,303.24	74,709.51	74,709.51	0.00	74,709.51	1.00	75,303	74,709.51	0.00	74,709.51
17999758-SH_15685_UN	INSTITUTIONAL GARDENING MANAGER	NMO	432_F	88K	8	0.00	0.00	0.00	0.00	0.00	1.00	75,303.24	74,709.51	74,709.51	0.00	74,709.51	1.00	75,303	74,709.51	0.00	74,709.51
SH_15685_2-0343A....	INSTITUTIONAL GARDENING MANAGER	NMO	432_F	88K	8	1.00	72,928.32	71,965.05	0.00	71,965.05	1.00	75,303.24	74,709.51	74,709.51	0.00	74,709.51		2,375	2,744.46	0.00	2,744.46
18000000-SH_15685_UN	INSTITUTIONAL LABORER	NMO	211_F	76C	8	0.00	0.00	0.00	0.00	0.00	1.00	53,450.16	53,026.62	53,026.62	0.00	53,026.62	1.00	53,450	53,026.62	0.00	53,026.62
18000060-SH_15685_UN	INSTITUTIONAL LABORER	NMO	211_F	76C	8	0.00	0.00	0.00	0.00	0.00	1.00	53,450.16	53,026.62	53,026.62	0.00	53,026.62	1.00	53,450	53,026.62	0.00	53,026.62
SH_15685_2-6766A....	INSTITUTIONAL LABORER	NMO	211_F	76C	8	2.00	51,756.00	102,150.00	0.00	102,150.00	2.00	53,450.16	53,026.62	106,053.24	0.00	106,053.24		1,694	3,903.24	0.00	3,903.24
SH_15685_2-6796A....	INSTITUTIONAL SERVICES SUPERVISOR	NMO	432_F	82H	8	2.00	61,675.68	121,721.52	0.00	121,721.52	2.00	63,684.00	63,181.92	126,363.84	0.00	126,363.84		2,008	4,642.32	0.00	4,642.32
17978395-SH_15684_FC	INTERMEDIATE CLERK	NMVO	111_F	74E	9	-1.00	50,626.92	-49,960.65	0.00	-49,960.65	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-50,627	49,960.65	0.00	49,960.65
18000025-SH_15685_UN	INTERMEDIATE CLERK	NMVO	111_F	74E	9	0.00	0.00	0.00	0.00	0.00	1.00	52,275.24	51,863.16	51,863.16	0.00	51,863.16	1.00	52,275	51,863.16	0.00	51,863.16
SH_15682_2-1138A....	INTERMEDIATE CLERK	NMVO	111_F	74E	9	6.00	50,626.92	299,763.90	0.00	299,763.90	6.00	52,275.24	51,863.16	311,178.96	0.00	311,178.96		1,648	11,415.06	0.00	11,415.06
SH_15683_2-1138A....	INTERMEDIATE CLERK	NMVO	111_F	74E	9	5.00	50,626.92	249,803.25	0.00	249,803.25	5.00	52,275.24	51,863.16	259,315.80	0.00	259,315.80		1,648	9,512.55	0.00	9,512.55
SH_15684_2-1138A....	INTERMEDIATE CLERK	NMVO	111_F	74E	9	22.00	50,626.92	1,099,134.30	0.00	1,099,134.30	21.00	52,275.24	51,863.16	1,089,126.36	0.00	1,089,126.36	-1.00	1,648	-10,007.94	0.00	-10,007.94
SH_15685_2-1138A....	INTERMEDIATE CLERK	NMVO	111_F	74E	9	11.00	50,626.92	549,567.15	0.00	549,567.15	11.00	52,275.24	51,863.16	570,494.76	0.00	570,494.76		1,648	20,927.61	0.00	20,927.61
SH_15687_2-1138A....	INTERMEDIATE CLERK	NMVO	111_F	74E	9	9.00	50,626.92	449,645.85	0.00	449,645.85	9.00	52,275.24	51,863.16	466,768.44	0.00	466,768.44		1,648	17,122.59	0.00	17,122.59
SH_15689_2-1138A....	INTERMEDIATE CLERK	NMVO	111_F	74E	9	1.00	50,626.92	49,960.65	0.00	49,960.65	1.00	52,275.24	51,863.16	51,863.16	0.00	51,863.16		1,648	1,902.51	0.00	1,902.51
17999371-SH_15685_UN	INTERMEDIATE FOOD SERVICE WORKER	NMO	211_F	68H	8	0.00	0.00	0.00	0.00	0.00	1.00	43,609.08	43,270.35	43,270.35	0.00	43,270.35	1.00	43,609	43,270.35	0.00	43,270.35
17999383-SH_15685_UN	INTERMEDIATE FOOD SERVICE WORKER	NMO	211_F	68H	8	0.00	0.00	0.00	0.00	0.00	1.00	43,609.08	43,270.35	43,270.35	0.00	43,270.35	1.00	43,609	43,270.35	0.00	43,270.35
17999430-SH_15685_UN	INTERMEDIATE FOOD SERVICE WORKER	NMO	211_F	68H	8	0.00	0.00	0.00	0.00	0.00	1.00	43,609.08	43,270.35	43,270.35	0.00	43,270.35	1.00	43,609	43,270.35	0.00	43,270.35
17999434-SH_15685_UN	INTERMEDIATE FOOD SERVICE WORKER	NMO	211_F	68H	8	0.00	0.00	0.00	0.00	0.00	1.00	43,609.08	43,270.35	43,270.35	0.00	43,270.35	1.00	43,609	43,270.35	0.00	43,270.35
17999497-SH_15685_UN	INTERMEDIATE FOOD SERVICE WORKER	NMO	211_F	68H	8	0.00	0.00	0.00	0.00	0.00	1.00	43,609.08	43,270.35	43,270.35	0.00	43,270.35	1.00	43,609	43,270.35	0.00	43,270.35
17999855-SH_15685_UN	INTERMEDIATE FOOD SERVICE WORKER	NMO	211_F	68H	8	0.00	0.00	0.00	0.00	0.00	1.00	43,609.08	43,270.35	43,270.35	0.00	43,270.35	1.00	43,609	43,270.35	0.00	43,270.35
17999860-SH_15685_UN	INTERMEDIATE FOOD SERVICE WORKER	NMO	211_F	68H	8	0.00	0.00	0.00	0.00	0.00	1.00	43,609.08	43,270.35	43,270.35	0.00	43,270.35	1.00	43,609	43,270.35	0.00	43,270.35
17999932-SH_15685_UN	INTERMEDIATE FOOD SERVICE WORKER	NMO	211_F	68H	8	0.00	0.00	0.00	0.00	0.00	1.00	43,609.08	43,270.35	43,270.35	0.00	43,270.35	1.00	43,609	43,270.35	0.00	43,270.35
SH_15685_2-6416A....	INTERMEDIATE FOOD SERVICE WORKER	NMO	211_F	68H	8	16.00	42,254.16	667,269.60	0.00	667,269.60	16.00	43,609.08	43,270.35	692,325.60	0.00	692,325.60		1,355	25,056.00	0.00	25,056.00
17974813-SH_15682_FC	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	-1.00	51,885.84	-51,202.92	0.00	-51,202.92	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-51,886	51,202.92	0.00	51,202.92
17975344-SH_15687_SC	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	-1.00	51,885.84	-51,202.92	0.00	-51,202.92	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-51,886	51,202.92	0.00	51,202.92
17977978-SH_15687_SC	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	1.00	51,885.84	51,202.92	0.00	51,202.92	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-51,886	-51,202.92	0.00	-51,202.92
17999247-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
17999254-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
17999308-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
17999363-	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_UN																					
17999532-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
17999613-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
17999720-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
17999745-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
17999767-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
17999771-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
18000032-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
18000037-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
18000070-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
18000079-SH_15685_UN	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	0.00	0.00	0.00	0.00	0.00	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89	1.00	53,583	53,158.89	0.00	53,158.89
SH_15682_2-2214A....	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	15.00	51,885.84	768,043.80	0.00	768,043.80	14.00	53,583.24	53,158.89	744,224.46	0.00	744,224.46	-1.00	1,697	-23,819.34	0.00	-23,819.34
SH_15683_2-2214A....	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	22.00	51,885.84	1,126,464.24	0.00	1,126,464.24	22.00	53,583.24	53,158.89	1,169,495.58	0.00	1,169,495.58		1,697	43,031.34	0.00	43,031.34
SH_15683_2-2214N....	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	1.00	51,885.84	51,202.92	0.00	51,202.92	1.00	53,583.24	53,158.89	53,158.89	0.00	53,158.89		1,697	1,955.97	0.00	1,955.97
SH_15684_2-2214A....	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	25.00	51,885.84	1,280,073.00	0.00	1,280,073.00	25.00	53,583.24	53,158.89	1,328,972.25	0.00	1,328,972.25		1,697	48,899.25	0.00	48,899.25
SH_15685_2-2214A....	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	16.00	51,885.84	819,246.72	0.00	819,246.72	16.00	53,583.24	53,158.89	850,542.24	0.00	850,542.24		1,697	31,295.52	0.00	31,295.52
SH_15686_2-2214A....	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	8.00	51,885.84	409,623.36	0.00	409,623.36	8.00	53,583.24	53,158.89	425,271.12	0.00	425,271.12		1,697	15,647.76	0.00	15,647.76
SH_15687_2-2214A....	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	37.00	51,885.84	1,894,508.04	0.00	1,894,508.04	37.00	53,583.24	53,158.89	1,966,878.93	0.00	1,966,878.93		1,697	72,370.89	0.00	72,370.89
SH_15689_2-2214A....	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	75D	9	2.00	51,885.84	102,405.84	0.00	102,405.84	2.00	53,583.24	53,158.89	106,317.78	0.00	106,317.78		1,697	3,911.94	0.00	3,911.94
SH_15687_2-0735A....	INVENTORY CONTROL ASSISTANT I	NMVO	111_F	79C	9	2.00	57,696.00	113,868.00	0.00	113,868.00	2.00	59,576.76	59,106.57	118,213.14	0.00	118,213.14		1,881	4,345.14	0.00	4,345.14
SH_15687_2-2603A....	IT SECURITY SPECIALIST	NMO	999_F	115G	8	1.00	150,544.32	148,558.59	0.00	148,558.59	1.00	155,453.40	154,226.13	154,226.13	0.00	154,226.13		4,909	5,667.54	0.00	5,667.54
SH_15687_2-2545A....	IT TECHNICAL SUPPORT ANALYST I	NMO	121_F	95E	8	9.00	87,086.16	773,434.44	0.00	773,434.44	9.00	89,930.16	89,219.16	802,972.44	0.00	802,972.44		2,844	29,538.00	0.00	29,538.00
SH_15687_2-2546A....	IT TECHNICAL SUPPORT ANALYST II	NMO	121_F	99E	8	16.00	97,070.16	1,532,626.56	0.00	1,532,626.56	16.00	100,230.60	99,440.49	1,591,047.84	0.00	1,591,047.84		3,160	58,421.28	0.00	58,421.28
SH_15687_2-2546N....	IT TECHNICAL SUPPORT ANALYST II	NMO	121_F	99E	8	1.00	97,070.16	95,789.16	0.00	95,789.16	1.00	100,230.60	99,440.49	99,440.49	0.00	99,440.49		3,160	3,651.33	0.00	3,651.33
SH_15687_2-2548A....	IT TECHNICAL SUPPORT SUPERVISOR	NMO	999_F	107E	8	4.00	120,588.00	475,983.24	0.00	475,983.24	4.00	124,522.92	123,539.19	494,156.76	0.00	494,156.76		3,935	18,173.52	0.00	18,173.52
17999675-SH_15685_UN	LAUNDRY SUPERVISOR I	NMO	432_F	81J	8	0.00	0.00	0.00	0.00	0.00	1.00	62,133.84	61,642.92	61,642.92	0.00	61,642.92	1.00	62,134	61,642.92	0.00	61,642.92
SH_15685_2-6875A....	LAUNDRY SUPERVISOR I	NMO	432_F	81J	8	9.00	60,170.16	534,381.30	0.00	534,381.30	9.00	62,133.84	61,642.92	554,786.28	0.00	554,786.28		1,964	20,404.98	0.00	20,404.98
SH_15685_2-6878A....	LAUNDRY SUPERVISOR II	NMO	432_F	87J	8	5.00	70,803.24	349,337.55	0.00	349,337.55	5.00	73,107.24	72,531.24	362,656.20	0.00	362,656.20		2,304	13,318.65	0.00	13,318.65
SH_15685_2-6881A....	LAUNDRY SUPERVISOR III	NMO	999_F	95J	8	1.00	87,954.60	86,793.60	0.00	86,793.60	1.00	90,820.32	90,103.89	90,103.89	0.00	90,103.89		2,866	3,310.29	0.00	3,310.29
SH_15685_2-6832A....	LAUNDRY WORKER	N2MO	211_F	66B	8	1.00	39,469.08	38,954.46	0.00	38,954.46	1.00	40,743.24	40,424.70	40,424.70	0.00	40,424.70		1,274	1,470.24	0.00	1,470.24
SH_15684_2-1652A....	LAW ENFORCEMENT AUDITOR	NMO	999_F	112G	8	9.00	138,786.60	1,232,604.27	0.00	1,232,604.27	9.00	143,306.16	142,176.27	1,279,586.43	0.00	1,279,586.43		4,520	46,982.16	0.00	46,982.16
17977491-SH_15687_FC	LAW ENFORCEMENT PSYCHOLOGIST,SHER	NMO	341_F	115C	8	1.00	149,052.00	147,087.00	0.00	147,087.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-149,052	-147,087.00	0.00	-147,087.00
SH_15687_2-8700A....	LAW ENFORCEMENT PSYCHOLOGIST,SHER	NMO	341_F	115C	8	7.00	149,052.00	1,029,609.00	0.00	1,029,609.00	8.00	153,921.84	152,704.38	1,221,635.04	0.00	1,221,635.04	1.00	4,870	192,026.04	0.00	192,026.04
17979449-SH_15682A_R	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	2.00	65,590.92	131,181.84	0.00	131,181.84	0.00	0.00	0.00	0.00	0.00	0.00	-2.00	-65,591	-131,181.84	0.00	-131,181.84
17979455-SH_15682_SC	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	-1.00	65,590.92	-65,590.92	0.00	-65,590.92	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-65,591	65,590.92	0.00	65,590.92
17980035-	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	1.00	65,590.92	65,590.92	0.00	65,590.92	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-65,591	-65,590.92	0.00	-65,590.92

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15687_FC																					
17999180-SH_15685_UN	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	0.00	0.00	0.00	0.00	0.00	1.00	71,501.40	70,937.40	70,937.40	0.00	70,937.40	1.00	71,501	70,937.40	0.00	70,937.40
17999216-SH_15685_UN	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	0.00	0.00	0.00	0.00	0.00	1.00	71,501.40	70,937.40	70,937.40	0.00	70,937.40	1.00	71,501	70,937.40	0.00	70,937.40
17999401-SH_15685_UN	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	0.00	0.00	0.00	0.00	0.00	1.00	71,501.40	70,937.40	70,937.40	0.00	70,937.40	1.00	71,501	70,937.40	0.00	70,937.40
17999479-SH_15685_UN	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	0.00	0.00	0.00	0.00	0.00	1.00	71,501.40	70,937.40	70,937.40	0.00	70,937.40	1.00	71,501	70,937.40	0.00	70,937.40
17999858-SH_15685_UN	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	0.00	0.00	0.00	0.00	0.00	1.00	71,501.40	70,937.40	70,937.40	0.00	70,937.40	1.00	71,501	70,937.40	0.00	70,937.40
17999862-SH_15685_UN	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	0.00	0.00	0.00	0.00	0.00	1.00	71,501.40	70,937.40	70,937.40	0.00	70,937.40	1.00	71,501	70,937.40	0.00	70,937.40
17999950-SH_15685_UN	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	0.00	0.00	0.00	0.00	0.00	1.00	71,501.40	70,937.40	70,937.40	0.00	70,937.40	1.00	71,501	70,937.40	0.00	70,937.40
18000098-SH_15685_UN	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	0.00	0.00	0.00	0.00	0.00	1.00	71,501.40	70,937.40	70,937.40	0.00	70,937.40	1.00	71,501	70,937.40	0.00	70,937.40
SH_15682_2-2745A....	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	300.00	65,590.92	19,677,276.00	0.00	19,677,276.00	301.00	71,501.40	70,937.40	21,352,157.40	0.00	21,352,157.40	1.00	5,910	1,674,881.40	0.00	1,674,881.40
SH_15682_2-2745N....	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	39.00	65,590.92	2,558,045.88	0.00	2,558,045.88	39.00	71,501.40	70,937.40	2,766,558.60	0.00	2,766,558.60		5,910	208,512.72	0.00	208,512.72
SH_15683_2-2745A....	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	18.00	65,590.92	1,180,636.56	0.00	1,180,636.56	18.00	71,501.40	70,937.40	1,276,873.20	0.00	1,276,873.20		5,910	96,236.64	0.00	96,236.64
SH_15684_2-2745A....	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	17.00	65,590.92	1,115,045.64	0.00	1,115,045.64	17.00	71,501.40	70,937.40	1,205,935.80	0.00	1,205,935.80		5,910	90,890.16	0.00	90,890.16
SH_15685_2-2745A....	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	22.00	65,590.92	1,443,000.24	0.00	1,443,000.24	22.00	71,501.40	70,937.40	1,560,622.80	0.00	1,560,622.80		5,910	117,622.56	0.00	117,622.56
SH_15686_2-2745A....	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	10.00	65,590.92	655,909.20	0.00	655,909.20	10.00	71,501.40	70,937.40	709,374.00	0.00	709,374.00		5,910	53,464.80	0.00	53,464.80
SH_15687_2-2745A....	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	44.00	65,590.92	2,886,000.48	0.00	2,886,000.48	45.00	71,501.40	70,937.40	3,192,183.00	0.00	3,192,183.00	1.00	5,910	306,182.52	0.00	306,182.52
SH_15689_2-2745A....	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	86L	8	46.00	65,590.92	3,017,182.32	0.00	3,017,182.32	46.00	71,501.40	70,937.40	3,263,120.40	0.00	3,263,120.40		5,910	245,938.08	0.00	245,938.08
17974695-SH_15682_SC	LIEUTENANT	NWO	612_F	118J	7	-1.00	164,128.32	-164,128.32	0.00	-164,128.32	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-164,128	164,128.32	0.00	164,128.32
17978960-SH_15682_RC	LIEUTENANT	NWO	612_F	118J	7	-1.00	164,128.32	-164,128.32	0.00	-164,128.32	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-164,128	164,128.32	0.00	164,128.32
17978976-SH_15682_RC	LIEUTENANT	NWO	612_F	118J	7	1.00	164,128.32	164,128.32	0.00	164,128.32	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-164,128	-164,128.32	0.00	-164,128.32
17978979-SH_15682_FC	LIEUTENANT	NWO	612_F	118J	7	-1.00	164,128.32	-164,128.32	0.00	-164,128.32	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-164,128	164,128.32	0.00	164,128.32
17979332-SH_15689_RC	LIEUTENANT	NWO	612_F	118J	7	1.00	164,128.32	164,128.32	0.00	164,128.32	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-164,128	-164,128.32	0.00	-164,128.32
17980039-SH_15687_FC	LIEUTENANT	NWO	612_F	118J	7	1.00	164,128.32	164,128.32	0.00	164,128.32	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-164,128	-164,128.32	0.00	-164,128.32
17999467-SH_15685_UN	LIEUTENANT	NWO	612_F	118J	7	0.00	0.00	0.00	0.00	0.00	1.00	169,477.08	169,477.08	169,477.08	0.00	169,477.08	1.00	169,477	169,477.08	0.00	169,477.08
17999471-SH_15685_UN	LIEUTENANT	NWO	612_F	118J	7	0.00	0.00	0.00	0.00	0.00	1.00	169,477.08	169,477.08	169,477.08	0.00	169,477.08	1.00	169,477	169,477.08	0.00	169,477.08
17999553-SH_15685_UN	LIEUTENANT	NWO	612_F	118J	7	0.00	0.00	0.00	0.00	0.00	1.00	169,477.08	169,477.08	169,477.08	0.00	169,477.08	1.00	169,477	169,477.08	0.00	169,477.08
17999557-SH_15685_UN	LIEUTENANT	NWO	612_F	118J	7	0.00	0.00	0.00	0.00	0.00	1.00	169,477.08	169,477.08	169,477.08	0.00	169,477.08	1.00	169,477	169,477.08	0.00	169,477.08
17999962-SH_15685_UN	LIEUTENANT	NWO	612_F	118J	7	0.00	0.00	0.00	0.00	0.00	1.00	169,477.08	169,477.08	169,477.08	0.00	169,477.08	1.00	169,477	169,477.08	0.00	169,477.08
18000059-SH_15685_UN	LIEUTENANT	NWO	612_F	118J	7	0.00	0.00	0.00	0.00	0.00	1.00	169,477.08	169,477.08	169,477.08	0.00	169,477.08	1.00	169,477	169,477.08	0.00	169,477.08
SH_15682_2-2719A....	LIEUTENANT	NWO	612_F	118J	7	175.00	164,128.32	28,722,456.00	0.00	28,722,456.00	174.00	169,477.08	169,477.08	29,489,011.92	0.00	29,489,011.92	-1.00	5,349	766,555.92	0.00	766,555.92
SH_15682_2-2719N....	LIEUTENANT	NWO	612_F	118J	7	1.00	164,128.32	164,128.32	0.00	164,128.32	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-164,128	-164,128.32	0.00	-164,128.32

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Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15683_2-2719A....	LIEUTENANT	NWO	612_F	118J	7	41.00	164,128.32	6,729,261.12	0.00	6,729,261.12	41.00	169,477.08	169,477.08	6,948,560.28	0.00	6,948,560.28		5,349	219,299.16	0.00	219,299.16
SH_15683_2-2719N....	LIEUTENANT	NWO	612_F	118J	7	1.00	164,128.32	164,128.32	0.00	164,128.32	1.00	169,477.08	169,477.08	169,477.08	0.00	169,477.08		5,349	5,348.76	0.00	5,348.76
SH_15684_2-2719A....	LIEUTENANT	NWO	612_F	118J	7	21.00	164,128.32	3,446,694.72	0.00	3,446,694.72	21.00	169,477.08	169,477.08	3,559,018.68	0.00	3,559,018.68		5,349	112,323.96	0.00	112,323.96
SH_15685_2-2719A....	LIEUTENANT	NWO	612_F	118J	7	95.00	164,128.32	15,592,190.40	0.00	15,592,190.40	95.00	169,477.08	169,477.08	16,100,322.60	0.00	16,100,322.60		5,349	508,132.20	0.00	508,132.20
SH_15686_2-2719A....	LIEUTENANT	NWO	612_F	118J	7	20.00	164,128.32	3,282,566.40	0.00	3,282,566.40	20.00	169,477.08	169,477.08	3,389,541.60	0.00	3,389,541.60		5,349	106,975.20	0.00	106,975.20
SH_15687_2-2719A....	LIEUTENANT	NWO	612_F	118J	7	35.00	164,128.32	5,744,491.20	0.00	5,744,491.20	36.00	169,477.08	169,477.08	6,101,174.88	0.00	6,101,174.88	1.00	5,349	356,683.68	0.00	356,683.68
SH_15687_2-2719N....	LIEUTENANT	NWO	612_F	118J	7	4.00	164,128.32	656,513.28	0.00	656,513.28	4.00	169,477.08	169,477.08	677,908.32	0.00	677,908.32		5,349	21,395.04	0.00	21,395.04
SH_15689_2-2719A....	LIEUTENANT	NWO	612_F	118J	7	18.00	164,128.32	2,954,309.76	0.00	2,954,309.76	19.00	169,477.08	169,477.08	3,220,064.52	0.00	3,220,064.52	1.00	5,349	265,754.76	0.00	265,754.76
SH_15687_2-6704A....	LOCKSMITH		411_F	F	1	8.00	79,603.56	636,828.48	0.00	636,828.48	8.00	87,578.16	86,889.00	695,112.00	0.00	695,112.00		7,975	58,283.52	0.00	58,283.52
SH_15687_2-6707A....	LOCKSMITH SUPERVISOR		412_F	F	1	1.00	91,543.68	91,543.68	0.00	91,543.68	1.00	100,714.56	99,922.02	99,922.02	0.00	99,922.02		9,171	8,378.34	0.00	8,378.34
SH_15682_2-2111A....	MANAGEMENT SECRETARY V	NMO	999_F	99J	8	6.00	98,034.60	580,449.60	0.00	580,449.60	6.00	101,221.08	100,424.46	602,546.76	0.00	602,546.76		3,186	22,097.16	0.00	22,097.16
SH_15683_2-2111A....	MANAGEMENT SECRETARY V	NMO	999_F	99J	8	1.00	98,034.60	96,741.60	0.00	96,741.60	1.00	101,221.08	100,424.46	100,424.46	0.00	100,424.46		3,186	3,682.86	0.00	3,682.86
SH_15684_2-2111A....	MANAGEMENT SECRETARY V	NMO	999_F	99J	8	2.00	98,034.60	193,483.20	0.00	193,483.20	2.00	101,221.08	100,424.46	200,848.92	0.00	200,848.92		3,186	7,365.72	0.00	7,365.72
SH_15685_2-2111A....	MANAGEMENT SECRETARY V	NMO	999_F	99J	8	2.00	98,034.60	193,483.20	0.00	193,483.20	2.00	101,221.08	100,424.46	200,848.92	0.00	200,848.92		3,186	7,365.72	0.00	7,365.72
SH_15686_2-2111A....	MANAGEMENT SECRETARY V	NMO	999_F	99J	8	1.00	98,034.60	96,741.60	0.00	96,741.60	1.00	101,221.08	100,424.46	100,424.46	0.00	100,424.46		3,186	3,682.86	0.00	3,682.86
SH_15687_2-2111A....	MANAGEMENT SECRETARY V	NMO	999_F	99J	8	2.00	98,034.60	193,483.20	0.00	193,483.20	2.00	101,221.08	100,424.46	200,848.92	0.00	200,848.92		3,186	7,365.72	0.00	7,365.72
SH_15687_2-6685A....	MANAGER I,FACILITIES OPNS & CRAFTS	NMO	999_F	114B	8	5.00	144,715.68	714,031.50	0.00	714,031.50	5.00	149,425.08	148,247.73	741,238.65	0.00	741,238.65		4,709	27,207.15	0.00	27,207.15
SH_15687_2-6686A....	MANAGER II,FACILITIES OPNS & CRAFTS	NMO	999_F	119F	8	4.00	167,398.92	660,746.16	0.00	660,746.16	4.00	172,856.76	171,492.30	685,969.20	0.00	685,969.20		5,458	25,223.04	0.00	25,223.04
SH_15685_2-4821A....	MANAGER,FOOD SERVICES,SHERIFF	NMO	999_F	115D	8	1.00	149,425.08	147,454.89	0.00	147,454.89	1.00	154,304.76	153,084.84	153,084.84	0.00	153,084.84		4,880	5,629.95	0.00	5,629.95
SH_15685_2-6888A....	MANAGER,LAUNDRY SERVICES,SHERIFF	NMO	999_F	117B	8	1.00	156,985.08	154,911.27	0.00	154,911.27	1.00	162,104.76	160,824.84	160,824.84	0.00	160,824.84		5,120	5,913.57	0.00	5,913.57
SH_15687_2-6587A....	MARINA MAINTENANCE WORKER	NMO	431_F	83D	8	1.00	62,748.00	61,918.08	0.00	61,918.08	1.00	64,789.08	64,278.81	64,278.81	0.00	64,278.81		2,041	2,360.73	0.00	2,360.73
SH_15687_2-6184A....	MASON SUPERVISOR		412_F	F	1	1.00	92,692.80	92,692.80	0.00	92,692.80	1.00	100,969.08	100,174.53	100,174.53	0.00	100,174.53		8,276	7,481.73	0.00	7,481.73
18000117-SH_15685_UN	MEDIUM TRUCK DRIVER	N3MO	431_F	79F	8	0.00	0.00	0.00	0.00	0.00	1.00	58,416.00	57,954.54	57,954.54	0.00	57,954.54	1.00	58,416	57,954.54	0.00	57,954.54
SH_15685_2-6049A....	MEDIUM TRUCK DRIVER	N3MO	431_F	79F	8	2.00	56,570.16	111,646.86	0.00	111,646.86	2.00	58,416.00	57,954.54	115,909.08	0.00	115,909.08		1,846	4,262.22	0.00	4,262.22
SH_15687_2-2558A....	NETWORK SYSTEMS ADMINISTRATOR I	NMO	121_F	101E	8	5.00	102,474.60	505,617.45	0.00	505,617.45	5.00	105,819.24	104,983.08	524,915.40	0.00	524,915.40		3,345	19,297.95	0.00	19,297.95
SH_15687_2-2558N....	NETWORK SYSTEMS ADMINISTRATOR I	NMO	121_F	101E	8	1.00	102,474.60	101,123.49	0.00	101,123.49	1.00	105,819.24	104,983.08	104,983.08	0.00	104,983.08		3,345	3,859.59	0.00	3,859.59
SH_15687_2-2559A....	NETWORK SYSTEMS ADMINISTRATOR II	NMO	121_F	105E	8	11.00	114,219.24	1,239,833.76	0.00	1,239,833.76	11.00	117,941.40	117,010.86	1,287,119.46	0.00	1,287,119.46		3,722	47,285.70	0.00	47,285.70
SH_15687_2-2550A....	OPERATING SYSTEMS ANALYST	NMO	121_F	107A	8	1.00	119,403.24	117,827.43	0.00	117,827.43	1.00	123,288.00	122,316.81	122,316.81	0.00	122,316.81		3,885	4,489.38	0.00	4,489.38
17979452-SH_15682_RC	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	1.00	66,895.68	66,014.76	0.00	66,014.76	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-66,896	-66,014.76	0.00	-66,014.76
17980290-SH_15687_FC	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	1.00	66,895.68	66,014.76	0.00	66,014.76	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-66,896	-66,014.76	0.00	-66,014.76
17999253-SH_15685_UN	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	0.00	0.00	0.00	0.00	0.00	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35	1.00	69,075	68,530.35	0.00	68,530.35
17999261-SH_15685_UN	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	0.00	0.00	0.00	0.00	0.00	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35	1.00	69,075	68,530.35	0.00	68,530.35
17999312-SH_15685_UN	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	0.00	0.00	0.00	0.00	0.00	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35	1.00	69,075	68,530.35	0.00	68,530.35
17999458-SH_15685_UN	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	0.00	0.00	0.00	0.00	0.00	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35	1.00	69,075	68,530.35	0.00	68,530.35
17999631-SH_15685_UN	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	0.00	0.00	0.00	0.00	0.00	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35	1.00	69,075	68,530.35	0.00	68,530.35
17999750-SH_15685_UN	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	0.00	0.00	0.00	0.00	0.00	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35	1.00	69,075	68,530.35	0.00	68,530.35
17999875-SH_15685_UN	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	0.00	0.00	0.00	0.00	0.00	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35	1.00	69,075	68,530.35	0.00	68,530.35
17999951-SH_15685_UN	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	0.00	0.00	0.00	0.00	0.00	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35	1.00	69,075	68,530.35	0.00	68,530.35

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999968-SH_15685_UN	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	0.00	0.00	0.00	0.00	0.00	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35	1.00	69,075	68,530.35	0.00	68,530.35
18000021-SH_15685_UN	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	0.00	0.00	0.00	0.00	0.00	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35	1.00	69,075	68,530.35	0.00	68,530.35
SH_15682_2-1228A....	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	18.00	66,895.68	1,188,265.68	0.00	1,188,265.68	19.00	69,075.24	68,530.35	1,302,076.65	0.00	1,302,076.65	1.00	2,180	113,810.97	0.00	113,810.97
SH_15683_2-1228A....	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	12.00	66,895.68	792,177.12	0.00	792,177.12	12.00	69,075.24	68,530.35	822,364.20	0.00	822,364.20		2,180	30,187.08	0.00	30,187.08
SH_15683_2-1228N....	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	1.00	66,895.68	66,014.76	0.00	66,014.76	1.00	69,075.24	68,530.35	68,530.35	0.00	68,530.35		2,180	2,515.59	0.00	2,515.59
SH_15684_2-1228A....	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	10.00	66,895.68	660,147.60	0.00	660,147.60	10.00	69,075.24	68,530.35	685,303.50	0.00	685,303.50		2,180	25,155.90	0.00	25,155.90
SH_15685_2-1228A....	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	40.00	66,895.68	2,640,590.40	0.00	2,640,590.40	40.00	69,075.24	68,530.35	2,741,214.00	0.00	2,741,214.00		2,180	100,623.60	0.00	100,623.60
SH_15686_2-1228A....	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	7.00	66,895.68	462,103.32	0.00	462,103.32	7.00	69,075.24	68,530.35	479,712.45	0.00	479,712.45		2,180	17,609.13	0.00	17,609.13
SH_15687_2-1228A....	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	43.00	66,895.68	2,838,634.68	0.00	2,838,634.68	44.00	69,075.24	68,530.35	3,015,335.40	0.00	3,015,335.40	1.00	2,180	176,700.72	0.00	176,700.72
SH_15689_2-1228A....	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	85H	8	3.00	66,895.68	198,044.28	0.00	198,044.28	3.00	69,075.24	68,530.35	205,591.05	0.00	205,591.05		2,180	7,546.77	0.00	7,546.77
17975357-SH_15687_FC	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	4.00	83,105.40	328,035.12	0.00	328,035.12	0.00	0.00	0.00	0.00	0.00	0.00	-4.00	-83,105	-328,035.12	0.00	-328,035.12
17976928-SH_15689_FC	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	1.00	83,105.40	82,008.78	0.00	82,008.78	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-83,105	-82,008.78	0.00	-82,008.78
17977980-SH_15687_SC	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	1.00	83,105.40	82,008.78	0.00	82,008.78	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-83,105	-82,008.78	0.00	-82,008.78
17999317-SH_15685_UN	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	0.00	0.00	0.00	0.00	0.00	1.00	85,809.84	85,133.73	85,133.73	0.00	85,133.73	1.00	85,810	85,133.73	0.00	85,133.73
17999491-SH_15685_UN	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	0.00	0.00	0.00	0.00	0.00	1.00	85,809.84	85,133.73	85,133.73	0.00	85,133.73	1.00	85,810	85,133.73	0.00	85,133.73
17999770-SH_15685_UN	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	0.00	0.00	0.00	0.00	0.00	1.00	85,809.84	85,133.73	85,133.73	0.00	85,133.73	1.00	85,810	85,133.73	0.00	85,133.73
17999796-SH_15685_UN	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	0.00	0.00	0.00	0.00	0.00	1.00	85,809.84	85,133.73	85,133.73	0.00	85,133.73	1.00	85,810	85,133.73	0.00	85,133.73
17999877-SH_15685_UN	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	0.00	0.00	0.00	0.00	0.00	1.00	85,809.84	85,133.73	85,133.73	0.00	85,133.73	1.00	85,810	85,133.73	0.00	85,133.73
18000073-SH_15685_UN	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	0.00	0.00	0.00	0.00	0.00	1.00	85,809.84	85,133.73	85,133.73	0.00	85,133.73	1.00	85,810	85,133.73	0.00	85,133.73
SH_15682_2-1229A....	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	38.00	83,105.40	3,116,333.64	0.00	3,116,333.64	38.00	85,809.84	85,133.73	3,235,081.74	0.00	3,235,081.74		2,704	118,748.10	0.00	118,748.10
SH_15682_2-1229N....	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	1.00	83,105.40	82,008.78	0.00	82,008.78	1.00	85,809.84	85,133.73	85,133.73	0.00	85,133.73		2,704	3,124.95	0.00	3,124.95
SH_15683_2-1229A....	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	30.00	83,105.40	2,460,263.40	0.00	2,460,263.40	30.00	85,809.84	85,133.73	2,554,011.90	0.00	2,554,011.90		2,704	93,748.50	0.00	93,748.50
SH_15683_2-1229N....	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	4.00	83,105.40	328,035.12	0.00	328,035.12	4.00	85,809.84	85,133.73	340,534.92	0.00	340,534.92		2,704	12,499.80	0.00	12,499.80
SH_15684_2-1229A....	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	15.00	83,105.40	1,230,131.70	0.00	1,230,131.70	15.00	85,809.84	85,133.73	1,277,005.95	0.00	1,277,005.95		2,704	46,874.25	0.00	46,874.25
SH_15685_2-1229A....	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	30.00	83,105.40	2,460,263.40	0.00	2,460,263.40	30.00	85,809.84	85,133.73	2,554,011.90	0.00	2,554,011.90		2,704	93,748.50	0.00	93,748.50
SH_15686_2-1229A....	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	7.00	83,105.40	574,061.46	0.00	574,061.46	7.00	85,809.84	85,133.73	595,936.11	0.00	595,936.11		2,704	21,874.65	0.00	21,874.65
SH_15687_2-1229A....	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	50.00	83,105.40	4,100,439.00	0.00	4,100,439.00	55.00	85,809.84	85,133.73	4,682,355.15	0.00	4,682,355.15	5.00	2,704	581,916.15	0.00	581,916.15
SH_15687_2-1229N....	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	1.00	83,105.40	82,008.78	0.00	82,008.78	1.00	85,809.84	85,133.73	85,133.73	0.00	85,133.73		2,704	3,124.95	0.00	3,124.95
SH_15689_2-1229A....	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	93H	8	7.00	83,105.40	574,061.46	0.00	574,061.46	8.00	85,809.84	85,133.73	681,069.84	0.00	681,069.84	1.00	2,704	107,008.38	0.00	107,008.38
17977993-SH_15687_FC	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	1.00	95,180.76	93,923.76	0.00	93,923.76	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-95,181	-93,923.76	0.00	-93,923.76
17999259-SH_15685_UN	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	0.00	0.00	0.00	0.00	0.00	1.00	98,275.68	97,501.95	97,501.95	0.00	97,501.95	1.00	98,276	97,501.95	0.00	97,501.95
17999290-SH_15685_UN	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	0.00	0.00	0.00	0.00	0.00	1.00	98,275.68	97,501.95	97,501.95	0.00	97,501.95	1.00	98,276	97,501.95	0.00	97,501.95
17999419-SH_15685_UN	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	0.00	0.00	0.00	0.00	0.00	1.00	98,275.68	97,501.95	97,501.95	0.00	97,501.95	1.00	98,276	97,501.95	0.00	97,501.95
SH_15682_2-1230A....	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	10.00	95,180.76	939,237.60	0.00	939,237.60	10.00	98,275.68	97,501.95	975,019.50	0.00	975,019.50		3,095	35,781.90	0.00	35,781.90
SH_15683_2-1230A....	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	5.00	95,180.76	469,618.80	0.00	469,618.80	5.00	98,275.68	97,501.95	487,509.75	0.00	487,509.75		3,095	17,890.95	0.00	17,890.95

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15683_2-1230N....	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	1.00	95,180.76	93,923.76	0.00	93,923.76	1.00	98,275.68	97,501.95	97,501.95	0.00	97,501.95		3,095	3,578.19	0.00	3,578.19
SH_15684_2-1230A....	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	28.00	95,180.76	2,629,865.28	0.00	2,629,865.28	28.00	98,275.68	97,501.95	2,730,054.60	0.00	2,730,054.60		3,095	100,189.32	0.00	100,189.32
SH_15684_2-1230N....	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	1.00	95,180.76	93,923.76	0.00	93,923.76	1.00	98,275.68	97,501.95	97,501.95	0.00	97,501.95		3,095	3,578.19	0.00	3,578.19
SH_15685_2-1230A....	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	14.00	95,180.76	1,314,932.64	0.00	1,314,932.64	14.00	98,275.68	97,501.95	1,365,027.30	0.00	1,365,027.30		3,095	50,094.66	0.00	50,094.66
SH_15686_2-1230A....	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	4.00	95,180.76	375,695.04	0.00	375,695.04	4.00	98,275.68	97,501.95	390,007.80	0.00	390,007.80		3,095	14,312.76	0.00	14,312.76
SH_15687_2-1230A....	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	37.00	95,180.76	3,475,179.12	0.00	3,475,179.12	38.00	98,275.68	97,501.95	3,705,074.10	0.00	3,705,074.10	1.00	3,095	229,894.98	0.00	229,894.98
SH_15689_2-1230A....	OPERATIONS ASSISTANT III,SHERIFF	NMO	121_F	98H	8	2.00	95,180.76	187,847.52	0.00	187,847.52	2.00	98,275.68	97,501.95	195,003.90	0.00	195,003.90		3,095	7,156.38	0.00	7,156.38
SH_15687_2-6973A....	PAINTER		411_F	F	1	10.00	70,902.96	709,029.60	0.00	709,029.60	10.00	77,233.68	76,625.91	766,259.10	0.00	766,259.10		6,331	57,229.50	0.00	57,229.50
SH_15687_2-6982A....	PAINTER SUPERVISOR		412_F	F	1	1.00	81,538.44	81,538.44	0.00	81,538.44	1.00	88,818.84	88,119.90	88,119.90	0.00	88,119.90		7,280	6,581.46	0.00	6,581.46
SH_15686_2-2742A....	PARKING CONTROL OFFICER	NMO	431_F	83L	8	69.00	63,840.00	4,346,774.37	0.00	4,346,774.37	69.00	65,911.68	65,393.76	4,512,169.44	0.00	4,512,169.44		2,072	165,395.07	0.00	165,395.07
SH_15684_2-1334A....	PAYROLL CLERK II	NMVO	111_F	84J	9	54.00	67,060.32	3,573,570.96	0.00	3,573,570.96	54.00	69,245.40	68,699.13	3,709,753.02	0.00	3,709,753.02		2,185	136,182.06	0.00	136,182.06
SH_15687_2-7077A....	PHOTOGRAPHER II	N2MO	121_F	90E	8	8.00	76,049.40	600,364.08	0.00	600,364.08	8.00	78,524.76	77,905.92	623,247.36	0.00	623,247.36		2,475	22,883.28	0.00	22,883.28
SH_15684_2-7086A....	PHOTOGRAPHER,SHERIFF	NMO	999_F	93A	8	1.00	81,680.76	80,603.22	0.00	80,603.22	1.00	84,336.00	83,672.19	83,672.19	0.00	83,672.19		2,655	3,068.97	0.00	3,068.97
SH_15687_2-6169A....	PLASTERER		411_F	F	1	2.00	80,602.44	161,204.88	0.00	161,204.88	2.00	87,799.20	87,108.30	174,216.60	0.00	174,216.60		7,197	13,011.72	0.00	13,011.72
SH_15687_2-7269A....	PLUMBER		411_F	F	1	28.00	97,249.68	2,722,991.04	0.00	2,722,991.04	28.00	105,932.88	105,099.27	2,942,779.56	0.00	2,942,779.56		8,683	219,788.52	0.00	219,788.52
SH_15687_2-7266F-1..	PLUMBER APPRENTICE	N30A	411_F	F	1	1.00	48,624.84	48,624.84	0.00	48,624.84	1.00	52,966.44	52,549.62	52,549.62	0.00	52,549.62		4,342	3,924.78	0.00	3,924.78
SH_15687_2-7275A....	PLUMBER SUPERVISOR		412_F	F	1	4.00	111,837.72	447,350.88	0.00	447,350.88	4.00	121,823.40	120,864.75	483,459.00	0.00	483,459.00		9,986	36,108.12	0.00	36,108.12
SH_15687_2-7272A....	PLUMBER WORKING SUPERVISOR		412_F	F	1	1.00	106,975.20	106,975.20	0.00	106,975.20	1.00	116,526.72	115,609.74	115,609.74	0.00	115,609.74		9,552	8,634.54	0.00	8,634.54
SH_15685_2-7374A....	POWER EQUIPMENT OPERATOR	N2MO	431_F	94B	8	2.00	84,130.92	166,041.30	0.00	166,041.30	2.00	86,869.08	86,184.54	172,369.08	0.00	172,369.08		2,738	6,327.78	0.00	6,327.78
SH_15687_2-7433A....	POWER EQUIPMENT TECHNICIAN		421_F	F	1	1.00	75,875.76	75,875.76	0.00	75,875.76	1.00	82,650.48	82,000.08	82,000.08	0.00	82,000.08		6,775	6,124.32	0.00	6,124.32
SH_15687_2-2526A....	PRINCIPAL APPLICATION DEVELOPER	NMO	999_F	115D	8	10.00	149,425.08	1,474,548.90	0.00	1,474,548.90	10.00	154,304.76	153,084.84	1,530,848.40	0.00	1,530,848.40		4,880	56,299.50	0.00	56,299.50
SH_15687_2-2526N....	PRINCIPAL APPLICATION DEVELOPER	NMO	999_F	115D	8	1.00	149,425.08	147,454.89	0.00	147,454.89	1.00	154,304.76	153,084.84	153,084.84	0.00	153,084.84		4,880	5,629.95	0.00	5,629.95
SH_15687_2-4132A....	PRINCIPAL FACILITIES PROJECT MGR	NO	512_F	118A	6	1.00	144,363.24	144,363.24	0.00	144,363.24	1.00	157,368.00	156,128.46	156,128.46	0.00	156,128.46		13,005	11,765.22	0.00	11,765.22
SH_15687_2-2594A....	PRINCIPAL INFO SYSTEMS ANALYST	NMO	999_F	115G	8	13.00	150,544.32	1,931,261.67	0.00	1,931,261.67	13.00	155,453.40	154,226.13	2,004,939.69	0.00	2,004,939.69		4,909	73,678.02	0.00	73,678.02
SH_15687_2-2594N....	PRINCIPAL INFO SYSTEMS ANALYST	NMO	999_F	115G	8	1.00	150,544.32	148,558.59	0.00	148,558.59	1.00	155,453.40	154,226.13	154,226.13	0.00	154,226.13		4,909	5,667.54	0.00	5,667.54
SH_15687_2-2561A....	PRINCIPAL NETWORK SYSTEMS ADMIN	NMO	999_F	115G	8	5.00	150,544.32	742,792.95	0.00	742,792.95	5.00	155,453.40	154,226.13	771,130.65	0.00	771,130.65		4,909	28,337.70	0.00	28,337.70
SH_15687_2-2552A....	PRINCIPAL OPERATING SYSTEMS ANALYST	NMO	999_F	116G	8	2.00	154,687.68	305,289.90	0.00	305,289.90	2.00	159,730.92	158,470.11	316,940.22	0.00	316,940.22		5,043	11,650.32	0.00	11,650.32
SH_15685_2-2343A....	PROCUREMENT AID	NMO	112_F	81D	8	2.00	59,428.32	117,286.86	0.00	117,286.86	2.00	61,370.16	60,884.70	121,769.40	0.00	121,769.40		1,942	4,482.54	0.00	4,482.54
SH_15684_2-2344A....	PROCUREMENT ASSISTANT I	NMO	112_F	85C	8	5.00	66,072.00	326,010.00	0.00	326,010.00	5.00	68,224.32	67,686.24	338,431.20	0.00	338,431.20		2,152	12,421.20	0.00	12,421.20
SH_15687_2-2344A....	PROCUREMENT ASSISTANT I	NMO	112_F	85C	8	7.00	66,072.00	456,414.00	0.00	456,414.00	7.00	68,224.32	67,686.24	473,803.68	0.00	473,803.68		2,152	17,389.68	0.00	17,389.68
SH_15682_2-2346A....	PROCUREMENT ASSISTANT II	NMO	112_F	89C	8	1.00	73,644.00	72,672.00	0.00	72,672.00	1.00	76,049.40	75,448.05	75,448.05	0.00	75,448.05		2,405	2,776.05	0.00	2,776.05
SH_15684_2-2346A....	PROCUREMENT ASSISTANT II	NMO	112_F	89C	8	3.00	73,644.00	218,016.00	0.00	218,016.00	3.00	76,049.40	75,448.05	226,344.15	0.00	226,344.15		2,405	8,328.15	0.00	8,328.15
SH_15687_2-2346A....	PROCUREMENT ASSISTANT II	NMO	112_F	89C	8	3.00	73,644.00	218,016.00	0.00	218,016.00	3.00	76,049.40	75,448.05	226,344.15	0.00	226,344.15		2,405	8,328.15	0.00	8,328.15
SH_15684_2-2347A....	PROCUREMENT ASSISTANT III	NMO	112_F	93D	8	1.00	82,285.08	81,199.35	0.00	81,199.35	1.00	84,967.68	84,297.03	84,297.03	0.00	84,297.03		2,683	3,097.68	0.00	3,097.68
SH_15687_2-2347A....	PROCUREMENT ASSISTANT III	NMO	112_F	93D	8	2.00	82,285.08	162,398.70	0.00	162,398.70	2.00	84,967.68	84,297.03	168,594.06	0.00	168,594.06		2,683	6,195.36	0.00	6,195.36
17976097-SH_15684_FC	PUBLIC INFORMATION ASSOCIATE	NMO	999_F	94L	8	1.00	86,020.32	84,885.51	0.00	84,885.51	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-86,020	-84,885.51	0.00	-84,885.51
SH_15684_2-1607A....	PUBLIC INFORMATION ASSOCIATE	NMO	999_F	94L	8	0.00	0.00	0.00	0.00	0.00	1.00	88,822.92	88,122.27	88,122.27	0.00	88,122.27	1.00	88,823	88,122.27	0.00	88,122.27
SH_15687_2-2451A....	PUBLIC RESPONSE DISPATCHER II	NMO	621_F	92K	8	58.00	76,993.08	4,465,598.64	0.00	4,465,598.64	58.00	83,925.84	83,264.73	4,829,354.34	0.00	4,829,354.34		6,933	363,755.70	0.00	363,755.70
SH_15687_2-2452A....	PUBLIC RESPONSE DISPATCHER SPEC	NMO	621_F	95J	8	3.00	83,310.60	249,931.80	0.00	249,931.80	3.00	90,820.32	90,103.89	270,311.67	0.00	270,311.67		7,510	20,379.87	0.00	20,379.87
SH_15684_2-7974A....	PUBLICATIONS COORDINATOR,SHERIFF	NMO	999_F	99E	8	3.00	97,070.16	287,367.48	0.00	287,367.48	3.00	100,230.60	99,440.49	298,321.47	0.00	298,321.47		3,160	10,953.99	0.00	10,953.99
17977488-SH_15687_FC	RECORDS SYSTEM CLERK II,SHERIFF	NMVO	111_F	82D	9	-1.00	62,748.00	-61,918.08	0.00	-61,918.08	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-62,748	61,918.08	0.00	61,918.08
17980278-SH_15687_FC	RECORDS SYSTEM CLERK II,SHERIFF	NMVO	111_F	82D	9	-1.00	62,748.00	-61,918.08	0.00	-61,918.08	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-62,748	61,918.08	0.00	61,918.08
SH_15684_2-2241A....	RECORDS SYSTEM CLERK II,SHERIFF	NMVO	111_F	82D	9	1.00	62,748.00	61,918.08	0.00	61,918.08	1.00	64,789.08	64,278.81	64,278.81	0.00	64,278.81		2,041	2,360.73	0.00	2,360.73

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15687_2-2241A....	RECORDS SYSTEM CLERK II,SHERIFF	NMVO	111_F	82D	9	55.00	62,748.00	3,405,494.40	0.00	3,405,494.40	53.00	64,789.08	64,278.81	3,406,776.93	0.00	3,406,776.93	-2.00	2,041	1,282.53	0.00	1,282.53
SH_15687_2-2242A....	RECORDS SYSTEM CLERK III,SHERIFF	NMVO	111_F	84D	9	25.00	66,236.76	1,634,114.25	0.00	1,634,114.25	25.00	68,394.60	67,855.14	1,696,378.50	0.00	1,696,378.50		2,158	62,264.25	0.00	62,264.25
SH_15687_2-7745A....	REFRIGERATION MECHANIC		411_F	F	1	19.00	97,249.68	1,847,743.92	0.00	1,847,743.92	19.00	105,932.88	105,099.27	1,996,886.13	0.00	1,996,886.13		8,683	149,142.21	0.00	149,142.21
SH_15687_2-7744F-1..	REFRIGERATION MECHANIC APPRENTICE	N30A	411_F	F	1	1.00	53,487.36	53,487.36	0.00	53,487.36	1.00	58,263.12	57,804.63	57,804.63	0.00	57,804.63		4,776	4,317.27	0.00	4,317.27
SH_15687_2-6290A....	ROOFER		411_F	F	1	4.00	76,942.08	307,768.32	0.00	307,768.32	4.00	83,812.08	83,152.53	332,610.12	0.00	332,610.12		6,870	24,841.80	0.00	24,841.80
SH_15687_2-3039A....	SAFETY OFFICER II	NMO	999_F	103F	8	1.00	108,460.32	107,027.70	0.00	107,027.70	1.00	111,996.00	111,112.08	111,112.08	0.00	111,112.08		3,536	4,084.38	0.00	4,084.38
17975348-SH_15687_SC	SECRETARY III	NMVO	111_F	83G	9	-1.00	64,949.40	-64,092.78	0.00	-64,092.78	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-64,949	64,092.78	0.00	64,092.78
17980043-SH_15687_FC	SECRETARY III	NMVO	111_F	83G	9	1.00	64,949.40	64,092.78	0.00	64,092.78	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-64,949	-64,092.78	0.00	-64,092.78
SH_15687_2-2096A....	SECRETARY III	NMVO	111_F	83G	9	1.00	64,949.40	64,092.78	0.00	64,092.78	1.00	67,060.32	66,532.59	66,532.59	0.00	66,532.59		2,111	2,439.81	0.00	2,439.81
17978397-SH_15684_FC	SECRETARY V	NMVO	111_F	87G	9	-1.00	72,391.68	-71,434.95	0.00	-71,434.95	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-72,392	71,434.95	0.00	71,434.95
17980032-SH_15687_FC	SECRETARY V	NMVO	111_F	87G	9	-1.00	72,391.68	-71,434.95	0.00	-71,434.95	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-72,392	71,434.95	0.00	71,434.95
17999581-SH_15685_UN	SECRETARY V	NMVO	111_F	87G	9	0.00	0.00	0.00	0.00	0.00	1.00	74,750.16	74,160.54	74,160.54	0.00	74,160.54	1.00	74,750	74,160.54	0.00	74,160.54
18000007-SH_15685_UN	SECRETARY V	NMVO	111_F	87G	9	0.00	0.00	0.00	0.00	0.00	1.00	74,750.16	74,160.54	74,160.54	0.00	74,160.54	1.00	74,750	74,160.54	0.00	74,160.54
SH_15682_2-2098A....	SECRETARY V	NMVO	111_F	87G	9	29.00	72,391.68	2,071,613.55	0.00	2,071,613.55	29.00	74,750.16	74,160.54	2,150,655.66	0.00	2,150,655.66		2,358	79,042.11	0.00	79,042.11
SH_15683_2-2098A....	SECRETARY V	NMVO	111_F	87G	9	8.00	72,391.68	571,479.60	0.00	571,479.60	8.00	74,750.16	74,160.54	593,284.32	0.00	593,284.32		2,358	21,804.72	0.00	21,804.72
SH_15684_2-2098A....	SECRETARY V	NMVO	111_F	87G	9	8.00	72,391.68	571,479.60	0.00	571,479.60	7.00	74,750.16	74,160.54	519,123.78	0.00	519,123.78	-1.00	2,358	-52,355.82	0.00	-52,355.82
SH_15685_2-2098A....	SECRETARY V	NMVO	111_F	87G	9	9.00	72,391.68	642,914.55	0.00	642,914.55	9.00	74,750.16	74,160.54	667,444.86	0.00	667,444.86		2,358	24,530.31	0.00	24,530.31
SH_15686_2-2098A....	SECRETARY V	NMVO	111_F	87G	9	5.00	72,391.68	357,174.75	0.00	357,174.75	5.00	74,750.16	74,160.54	370,802.70	0.00	370,802.70		2,358	13,627.95	0.00	13,627.95
SH_15687_2-2098A....	SECRETARY V	NMVO	111_F	87G	9	10.00	72,391.68	714,349.50	0.00	714,349.50	9.00	74,750.16	74,160.54	667,444.86	0.00	667,444.86	-1.00	2,358	-46,904.64	0.00	-46,904.64
SH_15689_2-2098A....	SECRETARY V	NMVO	111_F	87G	9	2.00	72,391.68	142,869.90	0.00	142,869.90	2.00	74,750.16	74,160.54	148,321.08	0.00	148,321.08		2,358	5,451.18	0.00	5,451.18
17999258-SH_15685_UN	SECURITY ASSISTANT,SHERIFF	N5MO	621_F	65A	8	0.00	0.00	0.00	0.00	0.00	1.00	39,564.00	39,256.65	39,256.65	0.00	39,256.65	1.00	39,564	39,256.65	0.00	39,256.65
17999827-SH_15685_UN	SECURITY ASSISTANT,SHERIFF	N5MO	621_F	65A	8	0.00	0.00	0.00	0.00	0.00	1.00	39,564.00	39,256.65	39,256.65	0.00	39,256.65	1.00	39,564	39,256.65	0.00	39,256.65
SH_15682_2-2827A....	SECURITY ASSISTANT,SHERIFF	N5MO	621_F	65A	8	1.00	35,460.00	35,460.00	0.00	35,460.00	1.00	39,564.00	39,256.65	39,256.65	0.00	39,256.65		4,104	3,796.65	0.00	3,796.65
SH_15685_2-2827A....	SECURITY ASSISTANT,SHERIFF	N5MO	621_F	65A	8	5.00	35,460.00	177,300.00	0.00	177,300.00	5.00	39,564.00	39,256.65	196,283.25	0.00	196,283.25		4,104	18,983.25	0.00	18,983.25
SH_15686_2-2827A....	SECURITY ASSISTANT,SHERIFF	N5MO	621_F	65A	8	137.00	35,460.00	4,858,020.00	0.00	4,858,020.00	137.00	39,564.00	39,256.65	5,378,161.05	0.00	5,378,161.05		4,104	520,141.05	0.00	520,141.05
SH_15686_2-2827N....	SECURITY ASSISTANT,SHERIFF	N5MO	621_F	65A	8	7.00	35,460.00	248,220.00	0.00	248,220.00	7.00	39,564.00	39,256.65	274,796.55	0.00	274,796.55		4,104	26,576.55	0.00	26,576.55
SH_15689_2-2827A....	SECURITY ASSISTANT,SHERIFF	N5MO	621_F	65A	8	9.00	35,460.00	319,140.00	0.00	319,140.00	9.00	39,564.00	39,256.65	353,309.85	0.00	353,309.85		4,104	34,169.85	0.00	34,169.85
17974697-SH_15689_RC	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	-1.00	56,288.76	-56,288.76	0.00	-56,288.76	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-56,289	56,288.76	0.00	56,288.76
17974699-SH_15689_FC	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	10.00	56,288.76	562,887.60	0.00	562,887.60	0.00	0.00	0.00	0.00	0.00	0.00	-10.00	-56,289	-562,887.60	0.00	-562,887.60
17976374-SH_15682_SC	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	8.00	56,288.76	450,310.08	0.00	450,310.08	0.00	0.00	0.00	0.00	0.00	0.00	-8.00	-56,289	-450,310.08	0.00	-450,310.08
17976924-SH_15689_RC	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	-1.00	56,288.76	-56,288.76	0.00	-56,288.76	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-56,289	56,288.76	0.00	56,288.76
17978993-SH_15689_RC	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	-1.00	56,288.76	-56,288.76	0.00	-56,288.76	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-56,289	56,288.76	0.00	56,288.76
17979329-SH_15689_RC	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	-1.00	56,288.76	-56,288.76	0.00	-56,288.76	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-56,289	56,288.76	0.00	56,288.76
17979335-SH_15689_SC	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	7.00	56,288.76	394,021.32	0.00	394,021.32	0.00	0.00	0.00	0.00	0.00	0.00	-7.00	-56,289	-394,021.32	0.00	-394,021.32
17999329-	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	0.00	0.00	0.00	0.00	0.00	1.00	61,370.16	60,884.70	60,884.70	0.00	60,884.70	1.00	61,370	60,884.70	0.00	60,884.70

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_UN																					
17999404-SH_15685_UN	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	0.00	0.00	0.00	0.00	0.00	1.00	61,370.16	60,884.70	60,884.70	0.00	60,884.70	1.00	61,370	60,884.70	0.00	60,884.70
17999825-SH_15685_UN	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	0.00	0.00	0.00	0.00	0.00	1.00	61,370.16	60,884.70	60,884.70	0.00	60,884.70	1.00	61,370	60,884.70	0.00	60,884.70
17999879-SH_15685_UN	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	0.00	0.00	0.00	0.00	0.00	1.00	61,370.16	60,884.70	60,884.70	0.00	60,884.70	1.00	61,370	60,884.70	0.00	60,884.70
17999893-SH_15685_UN	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	0.00	0.00	0.00	0.00	0.00	1.00	61,370.16	60,884.70	60,884.70	0.00	60,884.70	1.00	61,370	60,884.70	0.00	60,884.70
17999897-SH_15685_UN	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	0.00	0.00	0.00	0.00	0.00	1.00	61,370.16	60,884.70	60,884.70	0.00	60,884.70	1.00	61,370	60,884.70	0.00	60,884.70
17999934-SH_15685_UN	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	0.00	0.00	0.00	0.00	0.00	1.00	61,370.16	60,884.70	60,884.70	0.00	60,884.70	1.00	61,370	60,884.70	0.00	60,884.70
18000034-SH_15685_UN	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	0.00	0.00	0.00	0.00	0.00	1.00	61,370.16	60,884.70	60,884.70	0.00	60,884.70	1.00	61,370	60,884.70	0.00	60,884.70
SH_15682_2-2828A....	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	141.00	56,288.76	7,936,715.16	0.00	7,936,715.16	141.00	61,370.16	60,884.70	8,584,742.70	0.00	8,584,742.70		5,081	648,027.54	0.00	648,027.54
SH_15682_2-2828N....	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	0.00	0.00	0.00	0.00	0.00	8.00	61,370.16	60,884.70	487,077.60	0.00	487,077.60	8.00	61,370	487,077.60	0.00	487,077.60
SH_15683_2-2828A....	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	10.00	56,288.76	562,887.60	0.00	562,887.60	10.00	61,370.16	60,884.70	608,847.00	0.00	608,847.00		5,081	45,959.40	0.00	45,959.40
SH_15685_2-2828A....	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	3.00	56,288.76	168,866.28	0.00	168,866.28	3.00	61,370.16	60,884.70	182,654.10	0.00	182,654.10		5,081	13,787.82	0.00	13,787.82
SH_15686_2-2828A....	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	103.00	56,288.76	5,797,742.28	0.00	5,797,742.28	103.00	61,370.16	60,884.70	6,271,124.10	0.00	6,271,124.10		5,081	473,381.82	0.00	473,381.82
SH_15686_2-2828N....	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	8.00	56,288.76	450,310.08	0.00	450,310.08	8.00	61,370.16	60,884.70	487,077.60	0.00	487,077.60		5,081	36,767.52	0.00	36,767.52
SH_15687_2-2828A....	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	2.00	56,288.76	112,577.52	0.00	112,577.52	2.00	61,370.16	60,884.70	121,769.40	0.00	121,769.40		5,081	9,191.88	0.00	9,191.88
SH_15689_2-2828A....	SECURITY OFFICER,SHERIFF	NMO	621_F	81D	8	285.00	56,288.76	16,042,296.60	0.00	16,042,296.60	298.00	61,370.16	60,884.70	18,143,640.60	0.00	18,143,640.60	13.00	5,081	2,101,344.00	0.00	2,101,344.00
SH_15687_2-2525A....	SENIOR APPLICATION DEVELOPER	NMO	121_F	109A	8	13.00	126,066.60	1,617,209.88	0.00	1,617,209.88	13.00	130,164.00	129,139.65	1,678,815.45	0.00	1,678,815.45		4,097	61,605.57	0.00	61,605.57
SH_15685_2-6377A....	SENIOR BAKER	NMO	432_F	84L	8	1.00	65,590.92	64,726.65	0.00	64,726.65	1.00	67,719.24	67,187.16	67,187.16	0.00	67,187.16		2,128	2,460.51	0.00	2,460.51
SH_15682_2-1140A....	SENIOR CLERK	NMVO	111_F	78K	9	17.00	57,133.08	958,438.41	0.00	958,438.41	17.00	58,992.00	58,527.27	994,963.59	0.00	994,963.59		1,859	36,525.18	0.00	36,525.18
SH_15683_2-1140A....	SENIOR CLERK	NMVO	111_F	78K	9	4.00	57,133.08	225,514.92	0.00	225,514.92	4.00	58,992.00	58,527.27	234,109.08	0.00	234,109.08		1,859	8,594.16	0.00	8,594.16
SH_15684_2-1140A....	SENIOR CLERK	NMVO	111_F	78K	9	17.00	57,133.08	958,438.41	0.00	958,438.41	17.00	58,992.00	58,527.27	994,963.59	0.00	994,963.59		1,859	36,525.18	0.00	36,525.18
SH_15685_2-1140A....	SENIOR CLERK	NMVO	111_F	78K	9	2.00	57,133.08	112,757.46	0.00	112,757.46	2.00	58,992.00	58,527.27	117,054.54	0.00	117,054.54		1,859	4,297.08	0.00	4,297.08
SH_15687_2-1140A....	SENIOR CLERK	NMVO	111_F	78K	9	5.00	57,133.08	281,893.65	0.00	281,893.65	5.00	58,992.00	58,527.27	292,636.35	0.00	292,636.35		1,859	10,742.70	0.00	10,742.70
SH_15689_2-1140A....	SENIOR CLERK	NMVO	111_F	78K	9	7.00	57,133.08	394,651.11	0.00	394,651.11	7.00	58,992.00	58,527.27	409,690.89	0.00	409,690.89		1,859	15,039.78	0.00	15,039.78
SH_15685_2-6399A....	SENIOR COOK	NMO	211_F	81D	8	92.00	59,428.32	5,395,195.56	0.00	5,395,195.56	92.00	61,370.16	60,884.70	5,601,392.40	0.00	5,601,392.40		1,942	206,196.84	0.00	206,196.84
SH_15687_2-4336A....	SENIOR CRIMINALIST	NO	614_F	114C	6	101.00	128,898.60	13,018,758.60	0.00	13,018,758.60	101.00	141,896.76	140,775.57	14,218,332.57	0.00	14,218,332.57		12,998	1,199,573.97	0.00	1,199,573.97
SH_15687_2-4336N....	SENIOR CRIMINALIST	NO	614_F	114C	6	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	141,896.76	140,775.57	140,775.57	0.00	140,775.57		12,998	11,876.97	0.00	11,876.97
SH_15687_2-1908A....	SENIOR DEPTL EMPLOYEE RELATIONS REP	NMO	999_F	113B	8	4.00	140,848.32	555,959.88	0.00	555,959.88	4.00	145,430.16	144,284.70	577,138.80	0.00	577,138.80		4,582	21,178.92	0.00	21,178.92
SH_15682_2-6542A....	SENIOR ELECTRONICS COMMUNIC TECH		411_F	F	1	1.00	100,024.08	100,024.08	0.00	100,024.08	1.00	108,954.96	108,097.56	108,097.56	0.00	108,097.56		8,931	8,073.48	0.00	8,073.48
SH_15687_2-6542A....	SENIOR ELECTRONICS COMMUNIC TECH		411_F	F	1	1.00	100,024.08	100,024.08	0.00	100,024.08	1.00	108,954.96	108,097.56	108,097.56	0.00	108,097.56		8,931	8,073.48	0.00	8,073.48
SH_15687_2-6613A....	SENIOR EQUIPMENT MAINTENANCE WORKER	N2O	421_F	91G	6	9.00	70,454.16	634,087.44	0.00	634,087.44	9.00	76,804.32	76,198.59	685,787.31	0.00	685,787.31		6,350	51,699.87	0.00	51,699.87
SH_15685_2-4792A....	SENIOR FOOD SERVICES MANAGER	NMO	999_F	99L	8	2.00	98,516.76	194,435.52	0.00	194,435.52	2.00	101,716.32	100,916.43	201,832.86	0.00	201,832.86		3,200	7,397.34	0.00	7,397.34
SH_15687_2-6622A....	SENIOR GENERAL MAINTENANCE WORKER	NMO	431_F	86J	8	27.00	68,905.08	1,835,901.45	0.00	1,835,901.45	27.00	71,152.32	70,590.51	1,905,943.77	0.00	1,905,943.77		2,247	70,042.32	0.00	70,042.32
SH_15682_2-7494A....	SENIOR HELICOPTER MECHANIC		421_F	F	1	2.00	111,954.48	223,908.96	0.00	223,908.96	2.00	121,950.60	120,990.93	241,981.86	0.00	241,981.86		9,996	18,072.90	0.00	18,072.90
SH_15687_2-2593A....	SENIOR INFORMATION SYSTEMS ANALYST	NMO	999_F	111D	8	49.00	134,073.84	6,482,967.54	0.00	6,482,967.54	49.00	138,442.92	137,350.65	6,730,181.85	0.00	6,730,181.85		4,369	247,214.31	0.00	247,214.31
SH_15687_2-2593N....	SENIOR INFORMATION SYSTEMS ANALYST	NMO	999_F	111D	8	12.00	134,073.84	1,587,665.52	0.00	1,587,665.52	12.00	138,442.92	137,350.65	1,648,207.80	0.00	1,648,207.80		4,369	60,542.28	0.00	60,542.28
SH_15687_2-2585N....	SENIOR INFORMATION TECHNOLOGY AIDE	NMO	121_F	89L	8	2.00	75,118.92	148,254.54	0.00	148,254.54	2.00	77,559.24	76,949.16	153,898.32	0.00	153,898.32		2,440	5,643.78	0.00	5,643.78
SH_15687_2-2547A....	SENIOR IT TECHNICAL SUPPORT ANALYST	NMO	121_F	103E	8	13.00	108,190.92	1,387,903.92	0.00	1,387,903.92	13.00	111,720.00	110,837.73	1,440,890.49	0.00	1,440,890.49		3,529	52,986.57	0.00	52,986.57
17999256-SH_15685_UN	SENIOR LAUNDRY WORKER	NMO	211_F	71G	8	0.00	0.00	0.00	0.00	0.00	1.00	47,151.24	46,784.70	46,784.70	0.00	46,784.70	1.00	47,151	46,784.70	0.00	46,784.70
17999321-	SENIOR LAUNDRY WORKER	NMO	211_F	71G	8	0.00	0.00	0.00	0.00	0.00	1.00	47,151.24	46,784.70	46,784.70	0.00	46,784.70	1.00	47,151	46,784.70	0.00	46,784.70

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_UN																					
17999541-SH_15685_UN	SENIOR LAUNDRY WORKER	NMO	211_F	71G	8	0.00	0.00	0.00	0.00	0.00	1.00	47,151.24	46,784.70	46,784.70	0.00	46,784.70	1.00	47,151	46,784.70	0.00	46,784.70
17999766-SH_15685_UN	SENIOR LAUNDRY WORKER	NMO	211_F	71G	8	0.00	0.00	0.00	0.00	0.00	1.00	47,151.24	46,784.70	46,784.70	0.00	46,784.70	1.00	47,151	46,784.70	0.00	46,784.70
SH_15685_2-6836A....	SENIOR LAUNDRY WORKER	NMO	211_F	71G	8	19.00	45,685.08	856,663.26	0.00	856,663.26	19.00	47,151.24	46,784.70	888,909.30	0.00	888,909.30		1,466	32,246.04	0.00	32,246.04
SH_15684_2-2117A....	SENIOR MANAGEMENT SECRETARY IV	NMO	999_F	101J	8	4.00	103,495.68	408,521.64	0.00	408,521.64	4.00	106,866.60	106,023.87	424,095.48	0.00	424,095.48		3,371	15,573.84	0.00	15,573.84
SH_15684_2-2118A....	SENIOR MANAGEMENT SECRETARY V	NMO	999_F	103J	8	1.00	109,268.76	107,825.49	0.00	107,825.49	1.00	112,824.00	111,935.19	111,935.19	0.00	111,935.19		3,555	4,109.70	0.00	4,109.70
SH_15687_2-2551A....	SENIOR OPERATING SYSTEMS ANALYST	NMO	121_F	112B	8	2.00	137,078.16	270,541.08	0.00	270,541.08	2.00	141,544.32	140,427.78	280,855.56	0.00	280,855.56		4,466	10,314.48	0.00	10,314.48
17980635-SH_15684_FC	SENIOR PUBLIC INFORMATION ASSISTANT	NMO	999_F	92J	8	-1.00	81,081.84	-80,012.46	0.00	-80,012.46	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-81,082	80,012.46	0.00	80,012.46
SH_15684_2-1599A....	SENIOR PUBLIC INFORMATION ASSISTANT	NMO	999_F	92J	8	1.00	81,081.84	80,012.46	0.00	80,012.46	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-81,082	-80,012.46	0.00	-80,012.46
17980638-SH_15684_FC	SENIOR SECRETARY III	NMO	999_F	91J	8	1.00	78,913.08	77,872.35	0.00	77,872.35	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-78,913	-77,872.35	0.00	-77,872.35
SH_15684_2-2102A....	SENIOR SECRETARY III	NMO	999_F	91J	8	3.00	78,913.08	233,617.05	0.00	233,617.05	4.00	81,481.08	80,839.08	323,356.32	0.00	323,356.32	1.00	2,568	89,739.27	0.00	89,739.27
SH_15687_2-2102A....	SENIOR SECRETARY III	NMO	999_F	91J	8	4.00	78,913.08	311,489.40	0.00	311,489.40	4.00	81,481.08	80,839.08	323,356.32	0.00	323,356.32		2,568	11,866.92	0.00	11,866.92
17980895-SH_15684_FC	SENIOR SECRETARY V	NMO	999_F	95J	8	1.00	87,954.60	86,793.60	0.00	86,793.60	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-87,955	-86,793.60	0.00	-86,793.60
SH_15682_2-2104A....	SENIOR SECRETARY V	NMO	999_F	95J	8	7.00	87,954.60	607,555.20	0.00	607,555.20	7.00	90,820.32	90,103.89	630,727.23	0.00	630,727.23		2,866	23,172.03	0.00	23,172.03
SH_15683_2-2104A....	SENIOR SECRETARY V	NMO	999_F	95J	8	2.00	87,954.60	173,587.20	0.00	173,587.20	2.00	90,820.32	90,103.89	180,207.78	0.00	180,207.78		2,866	6,620.58	0.00	6,620.58
SH_15684_2-2104A....	SENIOR SECRETARY V	NMO	999_F	95J	8	2.00	87,954.60	173,587.20	0.00	173,587.20	3.00	90,820.32	90,103.89	270,311.67	0.00	270,311.67	1.00	2,866	96,724.47	0.00	96,724.47
SH_15685_2-2104A....	SENIOR SECRETARY V	NMO	999_F	95J	8	6.00	87,954.60	520,761.60	0.00	520,761.60	6.00	90,820.32	90,103.89	540,623.34	0.00	540,623.34		2,866	19,861.74	0.00	19,861.74
SH_15686_2-2104A....	SENIOR SECRETARY V	NMO	999_F	95J	8	2.00	87,954.60	173,587.20	0.00	173,587.20	2.00	90,820.32	90,103.89	180,207.78	0.00	180,207.78		2,866	6,620.58	0.00	6,620.58
SH_15687_2-2104A....	SENIOR SECRETARY V	NMO	999_F	95J	8	3.00	87,954.60	260,380.80	0.00	260,380.80	3.00	90,820.32	90,103.89	270,311.67	0.00	270,311.67		2,866	9,930.87	0.00	9,930.87
18000039-SH_15685_UN	SENIOR SEWING WORKER	NMO	432_F	74A	8	0.00	0.00	0.00	0.00	0.00	1.00	50,376.00	49,980.54	49,980.54	0.00	49,980.54	1.00	50,376	49,980.54	0.00	49,980.54
SH_15685_2-1752A....	SENIOR STATISTICAL ANALYST,SHERIFF	NMO	121_F	92H	8	2.00	80,882.16	159,631.08	0.00	159,631.08	2.00	83,515.68	82,857.30	165,714.60	0.00	165,714.60		2,634	6,083.52	0.00	6,083.52
SH_15687_2-1752A....	SENIOR STATISTICAL ANALYST,SHERIFF	NMO	121_F	92H	8	2.00	80,882.16	159,631.08	0.00	159,631.08	2.00	83,515.68	82,857.30	165,714.60	0.00	165,714.60		2,634	6,083.52	0.00	6,083.52
17975014-SH_15686_SC	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	1.00	58,560.00	57,786.54	0.00	57,786.54	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-58,560	-57,786.54	0.00	-57,786.54
17999722-SH_15685_UN	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	0.00	0.00	0.00	0.00	0.00	1.00	60,466.92	59,990.19	59,990.19	0.00	59,990.19	1.00	60,467	59,990.19	0.00	59,990.19
17999773-SH_15685_UN	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	0.00	0.00	0.00	0.00	0.00	1.00	60,466.92	59,990.19	59,990.19	0.00	59,990.19	1.00	60,467	59,990.19	0.00	59,990.19
17999823-SH_15685_UN	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	0.00	0.00	0.00	0.00	0.00	1.00	60,466.92	59,990.19	59,990.19	0.00	59,990.19	1.00	60,467	59,990.19	0.00	59,990.19
18000130-SH_15685_UN	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	0.00	0.00	0.00	0.00	0.00	1.00	60,466.92	59,990.19	59,990.19	0.00	59,990.19	1.00	60,467	59,990.19	0.00	59,990.19
SH_15682_2-2216A....	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	6.00	58,560.00	346,719.24	0.00	346,719.24	6.00	60,466.92	59,990.19	359,941.14	0.00	359,941.14		1,907	13,221.90	0.00	13,221.90
SH_15683_2-2216A....	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	9.00	58,560.00	520,078.86	0.00	520,078.86	9.00	60,466.92	59,990.19	539,911.71	0.00	539,911.71		1,907	19,832.85	0.00	19,832.85
SH_15684_2-2216A....	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	9.00	58,560.00	520,078.86	0.00	520,078.86	9.00	60,466.92	59,990.19	539,911.71	0.00	539,911.71		1,907	19,832.85	0.00	19,832.85
SH_15685_2-2216A....	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	15.00	58,560.00	866,798.10	0.00	866,798.10	15.00	60,466.92	59,990.19	899,852.85	0.00	899,852.85		1,907	33,054.75	0.00	33,054.75
SH_15686_2-2216A....	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	3.00	58,560.00	173,359.62	0.00	173,359.62	4.00	60,466.92	59,990.19	239,960.76	0.00	239,960.76	1.00	1,907	66,601.14	0.00	66,601.14
SH_15687_2-2216A....	SENIOR TYPIST-CLERK	NMVO	111_F	79J	9	22.00	58,560.00	1,271,303.88	0.00	1,271,303.88	22.00	60,466.92	59,990.19	1,319,784.18	0.00	1,319,784.18		1,907	48,480.30	0.00	48,480.30
17974810-SH_15682_SC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17974816-SH_15689_FC	SERGEANT	NWO	612_F	112E	7	5.00	138,099.24	690,496.20	0.00	690,496.20	0.00	0.00	0.00	0.00	0.00	0.00	-5.00	-138,099	-690,496.20	0.00	-690,496.20
17975353-SH_15687_SC	SERGEANT	NWO	612_F	112E	7	1.00	138,099.24	138,099.24	0.00	138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-138,099	-138,099.24	0.00	-138,099.24

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17975358-SH_15687_FC	SERGEANT	NWO	612_F	112E	7	5.00	138,099.24	690,496.20	0.00	690,496.20	0.00	0.00	0.00	0.00	0.00	0.00	-5.00	-138,099	-690,496.20	0.00	-690,496.20
17976370-SH_15682_RC	SERGEANT	NWO	612_F	112E	7	1.00	138,099.24	138,099.24	0.00	138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-138,099	-138,099.24	0.00	-138,099.24
17976379-SH_15682_SC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17976384-SH_15682_SC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17976390-SH_15682_FC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17976781-SH_15682_RC	SERGEANT	NWO	612_F	112E	7	1.00	138,099.24	138,099.24	0.00	138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-138,099	-138,099.24	0.00	-138,099.24
17976783-SH_15682_FC	SERGEANT	NWO	612_F	112E	7	1.00	138,099.24	138,099.24	0.00	138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-138,099	-138,099.24	0.00	-138,099.24
17976786-SH_15682_SC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17976789-SH_15682_SC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17976912-SH_15682_SC	SERGEANT	NWO	612_F	112E	7	2.00	138,099.24	276,198.48	0.00	276,198.48	0.00	0.00	0.00	0.00	0.00	0.00	-2.00	-138,099	-276,198.48	0.00	-276,198.48
17976920-SH_15682_SC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17977482-SH_15685_FC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17977824-SH_15685_SC	SERGEANT	NWO	612_F	112E	7	1.00	138,099.24	138,099.24	0.00	138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-138,099	-138,099.24	0.00	-138,099.24
17977827-SH_15685_FC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17978964-SH_15682_RC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17978988-SH_15682_SC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17978991-SH_15682_RC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17978996-SH_15689_RC	SERGEANT	NWO	612_F	112E	7	2.00	138,099.24	276,198.48	0.00	276,198.48	0.00	0.00	0.00	0.00	0.00	0.00	-2.00	-138,099	-276,198.48	0.00	-276,198.48
17979326-SH_15682_RC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17979446-SH_15682_RC	SERGEANT	NWO	612_F	112E	7	1.00	138,099.24	138,099.24	0.00	138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-138,099	-138,099.24	0.00	-138,099.24
17979458-SH_15682_SC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17979461-SH_15682_SC	SERGEANT	NWO	612_F	112E	7	-1.00	138,099.24	-138,099.24	0.00	-138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-138,099	138,099.24	0.00	138,099.24
17979466-SH_15689_SC	SERGEANT	NWO	612_F	112E	7	4.00	138,099.24	552,396.96	0.00	552,396.96	0.00	0.00	0.00	0.00	0.00	0.00	-4.00	-138,099	-552,396.96	0.00	-552,396.96
17980521-SH_15687_FC	SERGEANT	NWO	612_F	112E	7	1.00	138,099.24	138,099.24	0.00	138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-138,099	-138,099.24	0.00	-138,099.24
17980529-SH_15687_SC	SERGEANT	NWO	612_F	112E	7	6.00	138,099.24	828,595.44	0.00	828,595.44	0.00	0.00	0.00	0.00	0.00	0.00	-6.00	-138,099	-828,595.44	0.00	-828,595.44
17999187-SH_15682_RC	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999441-	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15685_UN																					
17999465-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999477-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999487-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999490-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999496-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999500-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999563-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999567-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999574-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999578-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999582-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999588-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999591-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999616-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999623-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999636-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999641-SH_15687_RC	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	-1.00	142,601.40	0.00	-142,601.40	0.00	-142,601.40	-1.00	142,601	-142,601.40	0.00	-142,601.40
17999668-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999673-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999674-SH_15687_RC	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	-1.00	142,601.40	0.00	-142,601.40	0.00	-142,601.40	-1.00	142,601	-142,601.40	0.00	-142,601.40
17999677-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999972-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
17999980-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000012-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000014-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000016-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

FY 2023-24

Report ID: BP036A

Run Date: 1/18/23

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
18000019-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000024-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000035-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000036-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000042-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000044-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000047-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000063-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000083-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000087-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000089-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000092-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000095-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000105-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
18000121-SH_15685_UN	SERGEANT	NWO	612_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	142,601.40	142,601.40	142,601.40	0.00	142,601.40	1.00	142,601	142,601.40	0.00	142,601.40
SH_15682_2-2717A....	SERGEANT	NWO	612_F	112E	7	641.00	138,099.24	88,521,612.84	0.00	88,521,612.84	635.00	142,601.40	142,601.40	90,551,889.00	0.00	90,551,889.00	-6.00	4,502	2,030,276.16	0.00	2,030,276.16
SH_15682_2-2717N....	SERGEANT	NWO	612_F	112E	7	1.00	138,099.24	138,099.24	0.00	138,099.24	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-138,099	-138,099.24	0.00	-138,099.24
SH_15683_2-2717A....	SERGEANT	NWO	612_F	112E	7	136.00	138,099.24	18,781,496.64	0.00	18,781,496.64	136.00	142,601.40	142,601.40	19,393,790.40	0.00	19,393,790.40		4,502	612,293.76	0.00	612,293.76
SH_15683_2-2717N....	SERGEANT	NWO	612_F	112E	7	9.00	138,099.24	1,242,893.16	0.00	1,242,893.16	9.00	142,601.40	142,601.40	1,283,412.60	0.00	1,283,412.60		4,502	40,519.44	0.00	40,519.44
SH_15684_2-2717A....	SERGEANT	NWO	612_F	112E	7	59.00	138,099.24	8,147,855.16	0.00	8,147,855.16	59.00	142,601.40	142,601.40	8,413,482.60	0.00	8,413,482.60		4,502	265,627.44	0.00	265,627.44
SH_15685_2-2717A....	SERGEANT	NWO	612_F	112E	7	320.00	138,099.24	44,191,756.80	0.00	44,191,756.80	321.00	142,601.40	142,601.40	45,775,049.40	0.00	45,775,049.40	1.00	4,502	1,583,292.60	0.00	1,583,292.60
SH_15685_2-2717N....	SERGEANT	NWO	612_F	112E	7	7.00	138,099.24	966,694.68	0.00	966,694.68	5.00	142,601.40	142,601.40	713,007.00	0.00	713,007.00	-2.00	4,502	-253,687.68	0.00	-253,687.68
SH_15686_2-2717A....	SERGEANT	NWO	612_F	112E	7	65.00	138,099.24	8,976,450.60	0.00	8,976,450.60	65.00	142,601.40	142,601.40	9,269,091.00	0.00	9,269,091.00		4,502	292,640.40	0.00	292,640.40
SH_15686_2-2717N....	SERGEANT	NWO	612_F	112E	7	5.00	138,099.24	690,496.20	0.00	690,496.20	5.00	142,601.40	142,601.40	713,007.00	0.00	713,007.00		4,502	22,510.80	0.00	22,510.80
SH_15687_2-2717A....	SERGEANT	NWO	612_F	112E	7	119.00	138,099.24	16,433,809.56	0.00	16,433,809.56	131.00	142,601.40	142,601.40	18,680,783.40	0.00	18,680,783.40	12.00	4,502	2,246,973.84	0.00	2,246,973.84
SH_15687_2-2717N....	SERGEANT	NWO	612_F	112E	7	4.00	138,099.24	552,396.96	0.00	552,396.96	5.00	142,601.40	142,601.40	713,007.00	0.00	713,007.00	1.00	4,502	160,610.04	0.00	160,610.04
SH_15689_2-2717A....	SERGEANT	NWO	612_F	112E	7	87.00	138,099.24	12,014,633.88	0.00	12,014,633.88	98.00	142,601.40	142,601.40	13,974,937.20	0.00	13,974,937.20	11.00	4,502	1,960,303.32	0.00	1,960,303.32
SH_15687_2-7659F-1..	SHEET METAL APPRENTICE	N30A	411_F	F	1	1.00	42,362.28	42,362.28	0.00	42,362.28	1.00	46,144.68	45,781.56	45,781.56	0.00	45,781.56		3,782	3,419.28	0.00	3,419.28
SH_15687_2-7668A....	SHEET METAL SUPERVISOR		412_F	F	1	3.00	108,258.72	324,776.16	0.00	324,776.16	3.00	117,924.96	116,996.97	350,990.91	0.00	350,990.91		9,666	26,214.75	0.00	26,214.75
SH_15687_2-7662A....	SHEET METAL WORKER		411_F	F	1	24.00	94,138.44	2,259,322.56	0.00	2,259,322.56	24.00	102,543.84	101,736.90	2,441,685.60	0.00	2,441,685.60		8,405	182,363.04	0.00	182,363.04
17976371-SH_15682_RC	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	1.00	63,060.00	62,226.27	0.00	62,226.27	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-63,060	-62,226.27	0.00	-62,226.27
17999379-SH_15685_UN	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	0.00	0.00	0.00	0.00	0.00	1.00	65,109.84	64,597.38	64,597.38	0.00	64,597.38	1.00	65,110	64,597.38	0.00	64,597.38
17999462-SH_15685_UN	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	0.00	0.00	0.00	0.00	0.00	1.00	65,109.84	64,597.38	64,597.38	0.00	64,597.38	1.00	65,110	64,597.38	0.00	64,597.38

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 1/18/23

SH_15681_1 - SHERIFF

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
17999525-SH_15685_UN	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	0.00	0.00	0.00	0.00	0.00	1.00	65,109.84	64,597.38	64,597.38	0.00	64,597.38	1.00	65,110	64,597.38	0.00	64,597.38
18000023-SH_15685_UN	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	0.00	0.00	0.00	0.00	0.00	1.00	65,109.84	64,597.38	64,597.38	0.00	64,597.38	1.00	65,110	64,597.38	0.00	64,597.38
18000067-SH_15685_UN	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	0.00	0.00	0.00	0.00	0.00	1.00	65,109.84	64,597.38	64,597.38	0.00	64,597.38	1.00	65,110	64,597.38	0.00	64,597.38
SH_15682_2-1133A....	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	289.00	63,060.00	17,983,392.03	0.00	17,983,392.03	290.00	65,109.84	64,597.38	18,733,240.20	0.00	18,733,240.20	1.00	2,050	749,848.17	0.00	749,848.17
SH_15682_2-1133N....	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	3.00	63,060.00	186,678.81	0.00	186,678.81	3.00	65,109.84	64,597.38	193,792.14	0.00	193,792.14		2,050	7,113.33	0.00	7,113.33
SH_15683_2-1133A....	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	35.00	63,060.00	2,177,919.45	0.00	2,177,919.45	35.00	65,109.84	64,597.38	2,260,908.30	0.00	2,260,908.30		2,050	82,988.85	0.00	82,988.85
SH_15683_2-1133N....	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	2.00	63,060.00	124,452.54	0.00	124,452.54	2.00	65,109.84	64,597.38	129,194.76	0.00	129,194.76		2,050	4,742.22	0.00	4,742.22
SH_15685_2-1133A....	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	7.00	63,060.00	435,583.89	0.00	435,583.89	7.00	65,109.84	64,597.38	452,181.66	0.00	452,181.66		2,050	16,597.77	0.00	16,597.77
SH_15687_2-1133A....	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	1.00	63,060.00	62,226.27	0.00	62,226.27	1.00	65,109.84	64,597.38	64,597.38	0.00	64,597.38		2,050	2,371.11	0.00	2,371.11
SH_15689_2-1133A....	SHERIFF STATION CLERK II	NMVO	111_F	82F	9	12.00	63,060.00	746,715.24	0.00	746,715.24	12.00	65,109.84	64,597.38	775,168.56	0.00	775,168.56		2,050	28,453.32	0.00	28,453.32
SH_15684_2-9994L....	SHERIFF(UNCLASSIFIED)	N32	997_F	FA	1	1.00	369,137.60	365,588.16	0.00	365,588.16	1.00	383,903.10	380,211.73	380,211.73	0.00	380,211.73		14,766	14,623.57	0.00	14,623.57
17999536-SH_15685_UN	SIGN LANGUAGE SPECIALIST	NMO	121_F	96E	8	0.00	0.00	0.00	0.00	0.00	1.00	92,404.32	91,674.51	91,674.51	0.00	91,674.51	1.00	92,404	91,674.51	0.00	91,674.51
SH_15687_2-1682A....	SR DEPUTY COMPLIANCE OFFICER	NMO	999_F	115D	8	1.00	149,425.08	147,454.89	0.00	147,454.89	1.00	154,304.76	153,084.84	153,084.84	0.00	153,084.84		4,880	5,629.95	0.00	5,629.95
SH_15687_2-6546A....	SR ELECTRON COMMUNIC EQUIP INSTAL		411_F	F	1	2.00	70,233.24	140,466.48	0.00	140,466.48	2.00	76,504.20	75,902.16	151,804.32	0.00	151,804.32		6,271	11,337.84	0.00	11,337.84
SH_15684_2-1847A....	SR EMPLOYEE SERVICES REP,SHERIFF	NMO	999_F	104C	8	12.00	110,616.00	1,309,860.00	0.00	1,309,860.00	12.00	114,219.24	113,318.43	1,359,821.16	0.00	1,359,821.16		3,603	49,961.16	0.00	49,961.16
SH_15687_2-2560A....	SR NETWORK SYSTEMS ADMINISTRATOR	NMO	121_F	109E	8	14.00	127,316.76	1,758,883.98	0.00	1,758,883.98	14.00	131,464.32	130,427.43	1,825,984.02	0.00	1,825,984.02		4,148	67,100.04	0.00	67,100.04
SH_15687_2-7200A....	STATIONARY ENGINEER CONTROLS SPEC		401_F	F	1	2.00	100,116.12	200,232.24	0.00	200,232.24	2.00	109,055.28	108,197.10	216,394.20	0.00	216,394.20		8,939	16,161.96	0.00	16,161.96
SH_15687_2-7193A....	STATIONARY ENGINEER HELPER	NO	401_F	88B	6	2.00	64,152.00	128,304.00	0.00	128,304.00	2.00	69,930.60	69,377.76	138,755.52	0.00	138,755.52		5,779	10,451.52	0.00	10,451.52
SH_15687_2-7198A....	STATIONARY ENGINEER II		401_F	F	1	24.00	94,226.88	2,261,445.12	0.00	2,261,445.12	24.00	102,640.08	101,832.39	2,443,977.36	0.00	2,443,977.36		8,413	182,532.24	0.00	182,532.24
SH_15685_2-1750A....	STATISTICAL ANALYST,SHERIFF	NMO	121_F	89H	8	2.00	74,565.84	147,163.14	0.00	147,163.14	2.00	76,993.08	76,386.27	152,772.54	0.00	152,772.54		2,427	5,609.40	0.00	5,609.40
SH_15687_2-1750A....	STATISTICAL ANALYST,SHERIFF	NMO	121_F	89H	8	1.00	74,565.84	73,581.57	0.00	73,581.57	1.00	76,993.08	76,386.27	76,386.27	0.00	76,386.27		2,427	2,804.70	0.00	2,804.70
SH_15687_2-7754A....	STEAM FITTER		411_F	F	1	7.00	97,249.68	680,747.76	0.00	680,747.76	7.00	105,932.88	105,099.27	735,694.89	0.00	735,694.89		8,683	54,947.13	0.00	54,947.13
SH_15687_2-7763A....	STEAM FITTER & REFRIGERATION SUPVR		412_F	F	1	3.00	111,837.72	335,513.16	0.00	335,513.16	3.00	121,823.40	120,864.75	362,594.25	0.00	362,594.25		9,986	27,081.09	0.00	27,081.09
SH_15682_2-8243F....	STUDENT PROFESSIONAL WORKER I	N1	105_F	FH	1	1.00	38,941.20	38,434.86	0.00	38,434.86	1.00	40,214.88	39,896.46	39,896.46	0.00	39,896.46		1,274	1,461.60	0.00	1,461.60
SH_15684_2-8243F....	STUDENT PROFESSIONAL WORKER I	N1	105_F	FH	1	5.00	38,941.20	192,174.30	0.00	192,174.30	5.00	40,214.88	39,896.46	199,482.30	0.00	199,482.30		1,274	7,308.00	0.00	7,308.00
SH_15687_2-8243F....	STUDENT PROFESSIONAL WORKER I	N1	105_F	FH	1	4.00	38,941.20	153,739.44	0.00	153,739.44	4.00	40,214.88	39,896.46	159,585.84	0.00	159,585.84		1,274	5,846.40	0.00	5,846.40
17977989-SH_15687_FC	STUDENT WORKER	N1	105_F	FH	1	-1.00	35,391.60	-34,932.24	0.00	-34,932.24	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-35,392	34,932.24	0.00	34,932.24
17978982-SH_15682_SC	STUDENT WORKER	N1	105_F	FH	1	12.00	35,391.60	419,186.88	0.00	419,186.88	0.00	0.00	0.00	0.00	0.00	0.00	-12.00	-35,392	-419,186.88	0.00	-419,186.88
SH_15682_2-8242F....	STUDENT WORKER	N1	105_F	FH	1	13.00	35,391.60	454,119.12	0.00	454,119.12	25.00	36,540.00	36,252.90	906,322.50	0.00	906,322.50	12.00	1,148	452,203.38	0.00	452,203.38
SH_15683_2-8242F....	STUDENT WORKER	N1	105_F	FH	1	1.00	35,391.60	34,932.24	0.00	34,932.24	1.00	36,540.00	36,252.90	36,252.90	0.00	36,252.90		1,148	1,320.66	0.00	1,320.66
SH_15684_2-8242F....	STUDENT WORKER	N1	105_F	FH	1	5.00	35,391.60	174,661.20	0.00	174,661.20	5.00	36,540.00	36,252.90	181,264.50	0.00	181,264.50		1,148	6,603.30	0.00	6,603.30
SH_15685_2-8242F....	STUDENT WORKER	N1	105_F	FH	1	1.00	35,391.60	34,932.24	0.00	34,932.24	1.00	36,540.00	36,252.90	36,252.90	0.00	36,252.90		1,148	1,320.66	0.00	1,320.66
SH_15686_2-8242F....	STUDENT WORKER	N1	105_F	FH	1	4.00	35,391.60	139,728.96	0.00	139,728.96	4.00	36,540.00	36,252.90	145,011.60	0.00	145,011.60		1,148	5,282.64	0.00	5,282.64
SH_15687_2-8242F....	STUDENT WORKER	N1	105_F	FH	1	12.00	35,391.60	419,186.88	0.00	419,186.88	11.00	36,540.00	36,252.90	398,781.90	0.00	398,781.90	-1.00	1,148	-20,404.98	0.00	-20,404.98
SH_15682_2-0940A....	SUPERVISING CRIME ANALYST,SHERIFF	NMO	999_F	103K	8	2.00	109,538.16	216,182.70	0.00	216,182.70	2.00	113,100.00	112,209.54	224,419.08	0.00	224,419.08		3,562	8,236.38	0.00	8,236.38
SH_15687_2-0940A....	SUPERVISING CRIME ANALYST,SHERIFF	NMO	999_F	103K	8	7.00	109,538.16	756,639.45	0.00	756,639.45	7.00	113,100.00	112,209.54	785,466.78	0.00	785,466.78		3,562	28,827.33	0.00	28,827.33
SH_15687_2-4339A....	SUPERVISING CRIMINALIST,SHERIFF	NO	999_F	115K	6	15.00	143,658.60	2,126,447.10	0.00	2,126,447.10	15.00	148,327.68	147,160.41	2,207,406.15	0.00	2,207,406.15		4,669	80,959.05	0.00	80,959.05
SH_15686_2-2743A....	SUPERVISING PARKING CONTROL OFFICER	NMO	432_F	89D	8	12.00	73,828.32	874,246.68	0.00	874,246.68	12.00	76,238.16	75,635.70	907,628.40	0.00	907,628.40		2,410	33,381.72	0.00	33,381.72
SH_15684_2-1339A....	SUPERVISING PAYROLL CLERK II	NMVO	112_F	89H	9	8.00	76,615.68	604,835.28	0.00	604,835.28	8.00	79,107.24	78,484.35	627,874.80	0.00	627,874.80		2,492	23,039.52	0.00	23,039.52
SH_15687_2-7080A....	SUPERVISING PHOTOGRAPHER	NMO	122_F	94D	8	1.00	84,546.60	83,430.87	0.00	83,430.87	1.00	87,303.24	86,614.08	86,614.08	0.00	86,614.08		2,757	3,183.21	0.00	3,183.21
SH_15682_2-1134A....	SUPERVISING SHERIFF STATION CLERK	NMVO	112_F	89F	9	22.00	76,238.16	1,655,099.82	0.00	1,655,099.82	22.00	78,718.92	78,098.73	1,718,172.06	0.00	1,718,172.06		2,481	63,072.24	0.00	63,072.24

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15683_2-1134A....	SUPERVISING SHERIFF STATION CLERK	NMVO	112_F	89F	9	1.00	76,238.16	75,231.81	0.00	75,231.81	1.00	78,718.92	78,098.73	78,098.73	0.00	78,098.73		2,481	2,866.92	0.00	2,866.92
SH_15685_2-1134A....	SUPERVISING SHERIFF STATION CLERK	NMVO	112_F	89F	9	1.00	76,238.16	75,231.81	0.00	75,231.81	1.00	78,718.92	78,098.73	78,098.73	0.00	78,098.73		2,481	2,866.92	0.00	2,866.92
SH_15689_2-1134A....	SUPERVISING SHERIFF STATION CLERK	NMVO	112_F	89F	9	1.00	76,238.16	75,231.81	0.00	75,231.81	1.00	78,718.92	78,098.73	78,098.73	0.00	78,098.73		2,481	2,866.92	0.00	2,866.92
SH_15684_2-2373A....	SUPPLY OFFICER I	NMO	122_F	96L	8	1.00	90,820.32	89,620.32	0.00	89,620.32	1.00	93,778.92	93,039.27	93,039.27	0.00	93,039.27		2,959	3,418.95	0.00	3,418.95
SH_15685_2-1260A....	SUPVG CASHIERING SERVS REP,SHERIFF	NMVO	112_F	86F	9	5.00	70,279.68	346,756.50	0.00	346,756.50	5.00	72,570.60	71,997.87	359,989.35	0.00	359,989.35		2,291	13,232.85	0.00	13,232.85
SH_15687_2-4231A....	SUPVG CONTRACT PROGRAM MONITOR	NMO	122_F	105E	8	1.00	114,219.24	112,712.16	0.00	112,712.16	1.00	117,941.40	117,010.86	117,010.86	0.00	117,010.86		3,722	4,298.70	0.00	4,298.70
SH_15686_2-2245A....	SUPVG COURT RECORDS SYS CLERK,SHER	NMVO	112_F	88D	9	29.00	73,828.32	2,112,762.81	0.00	2,112,762.81	29.00	76,238.16	75,635.70	2,193,435.30	0.00	2,193,435.30		2,410	80,672.49	0.00	80,672.49
SH_15686_2-2245N....	SUPVG COURT RECORDS SYS CLERK,SHER	NMVO	112_F	88D	9	1.00	73,828.32	72,853.89	0.00	72,853.89	1.00	76,238.16	75,635.70	75,635.70	0.00	75,635.70		2,410	2,781.81	0.00	2,781.81
SH_15685_2-2220A....	SUPVG CUSTODY RECORDS CLERK,SHERIFF	NMVO	112_F	88E	9	13.00	74,012.76	949,465.92	0.00	949,465.92	13.00	76,426.92	75,823.38	985,703.94	0.00	985,703.94		2,414	36,238.02	0.00	36,238.02
SH_15684_2-2304A....	SUPVG EVIDENCE & PROPERTY CUST,SHER	NMVO	112_F	91B	9	2.00	79,689.84	157,278.60	0.00	157,278.60	2.00	82,285.08	81,636.27	163,272.54	0.00	163,272.54		2,595	5,993.94	0.00	5,993.94
SH_15685_2-2304A....	SUPVG EVIDENCE & PROPERTY CUST,SHER	NMVO	112_F	91B	9	6.00	79,689.84	471,835.80	0.00	471,835.80	6.00	82,285.08	81,636.27	489,817.62	0.00	489,817.62		2,595	17,981.82	0.00	17,981.82
SH_15687_2-2304A....	SUPVG EVIDENCE & PROPERTY CUST,SHER	NMVO	112_F	91B	9	1.00	79,689.84	78,639.30	0.00	78,639.30	1.00	82,285.08	81,636.27	81,636.27	0.00	81,636.27		2,595	2,996.97	0.00	2,996.97
SH_15687_2-4335A....	SUPVG FORENSIC IDENTIFICATION SPEC	NVO	999_F	108K	7	6.00	122,088.00	722,852.10	0.00	722,852.10	6.00	126,066.60	125,071.95	750,431.70	0.00	750,431.70		3,979	27,579.60	0.00	27,579.60
SH_15685_2-7377A....	SUPVG POWER EQUIPMENT OPERATOR	NMO	432_F	97B	8	1.00	91,265.40	90,059.40	0.00	90,059.40	1.00	94,242.60	93,498.30	93,498.30	0.00	93,498.30		2,977	3,438.90	0.00	3,438.90
SH_15687_2-2453A....	SUPVG PUBLIC RESPONSE DISPATCHER	NMO	621_F	96K	8	7.00	85,809.84	600,668.88	0.00	600,668.88	7.00	93,549.84	92,811.84	649,682.88	0.00	649,682.88		7,740	49,014.00	0.00	49,014.00
SH_15687_2-2453N....	SUPVG PUBLIC RESPONSE DISPATCHER	NMO	621_F	96K	8	1.00	85,809.84	85,809.84	0.00	85,809.84	1.00	93,549.84	92,811.84	92,811.84	0.00	92,811.84		7,740	7,002.00	0.00	7,002.00
SH_15687_2-2244A....	SUPVG RECORDS SYSTEM CLERK,SHERIFF	NMVO	112_F	87D	9	12.00	71,854.92	850,856.76	0.00	850,856.76	12.00	74,197.08	73,611.54	883,338.48	0.00	883,338.48		2,342	32,481.72	0.00	32,481.72
SH_15682_2-2420A....	TELEPHONE OPERATOR	NMO	111_F	73F	8	30.00	48,080.76	1,423,620.90	0.00	1,423,620.90	30.00	49,642.92	49,252.38	1,477,571.40	0.00	1,477,571.40		1,562	53,950.50	0.00	53,950.50
SH_15687_2-6175A....	TILE SETTER		411_F	F	1	5.00	84,651.12	423,255.60	0.00	423,255.60	5.00	92,209.32	91,483.71	457,418.55	0.00	457,418.55		7,558	34,162.95	0.00	34,162.95
SH_15687_2-1872A....	TRAINING COORDINATOR,SHERIFF	NMO	999_F	102C	8	1.00	104,772.00	103,389.00	0.00	103,389.00	1.00	108,190.92	107,336.19	107,336.19	0.00	107,336.19		3,419	3,947.19	0.00	3,947.19
SH_15683_2-2201A....	TRANSCRIBER TYPIST	N2MVO	111_F	77K	9	5.00	55,602.60	274,340.70	0.00	274,340.70	5.00	57,414.60	56,961.60	284,808.00	0.00	284,808.00		1,812	10,467.30	0.00	10,467.30
SH_15684_2-9970A....	UNDERSHERIFF(UC)	N23	996_F	R22	MAP	1.00	354,299.52	349,681.86	0.00	349,681.86	1.00	365,814.24	362,935.56	362,935.56	0.00	362,935.56		11,515	13,253.70	0.00	13,253.70
SH_15687_2-7142A....	VIDEO PRODUCTION SPECIALIST	NMO	121_F	100B	8	4.00	98,998.92	390,775.68	0.00	390,775.68	4.00	102,219.24	101,414.16	405,656.64	0.00	405,656.64		3,220	14,880.96	0.00	14,880.96
17999338-SH_15685_UN	VOCATIONAL WORKSHOP INSTRUCTOR	NMO	999_F	93D	8	0.00	0.00	0.00	0.00	0.00	1.00	84,967.68	84,297.03	84,297.03	0.00	84,297.03	1.00	84,968	84,297.03	0.00	84,297.03
17999871-SH_15685_UN	VOCATIONAL WORKSHOP INSTRUCTOR	NMO	999_F	93D	8	0.00	0.00	0.00	0.00	0.00	1.00	84,967.68	84,297.03	84,297.03	0.00	84,297.03	1.00	84,968	84,297.03	0.00	84,297.03
18000097-SH_15685_UN	VOCATIONAL WORKSHOP INSTRUCTOR	NMO	999_F	93D	8	0.00	0.00	0.00	0.00	0.00	1.00	84,967.68	84,297.03	84,297.03	0.00	84,297.03	1.00	84,968	84,297.03	0.00	84,297.03
SH_15685_2-8598A....	VOCATIONAL WORKSHOP INSTRUCTOR	NMO	999_F	93D	8	5.00	82,285.08	405,996.75	0.00	405,996.75	5.00	84,967.68	84,297.03	421,485.15	0.00	421,485.15		2,683	15,488.40	0.00	15,488.40
17999607-SH_15685_UN	WAREHOUSE WORKER AID	NMO	431_F	78C	8	0.00	0.00	0.00	0.00	0.00	1.00	56,429.40	55,984.05	55,984.05	0.00	55,984.05	1.00	56,429	55,984.05	0.00	55,984.05
SH_15685_2-2329A....	WAREHOUSE WORKER AID	NMO	431_F	78C	8	6.00	54,648.00	323,550.00	0.00	323,550.00	6.00	56,429.40	55,984.05	335,904.30	0.00	335,904.30		1,781	12,354.30	0.00	12,354.30
17999208-SH_15685_UN	WAREHOUSE WORKER I	NMO	431_F	80C	8	0.00	0.00	0.00	0.00	0.00	1.00	59,576.76	59,106.57	59,106.57	0.00	59,106.57	1.00	59,577	59,106.57	0.00	59,106.57
18000043-SH_15685_UN	WAREHOUSE WORKER I	NMO	431_F	80C	8	0.00	0.00	0.00	0.00	0.00	1.00	59,576.76	59,106.57	59,106.57	0.00	59,106.57	1.00	59,577	59,106.57	0.00	59,106.57
18000099-SH_15685_UN	WAREHOUSE WORKER I	NMO	431_F	80C	8	0.00	0.00	0.00	0.00	0.00	1.00	59,576.76	59,106.57	59,106.57	0.00	59,106.57	1.00	59,577	59,106.57	0.00	59,106.57
SH_15682_2-2331A....	WAREHOUSE WORKER I	NMO	431_F	80C	8	2.00	57,696.00	113,868.00	0.00	113,868.00	2.00	59,576.76	59,106.57	118,213.14	0.00	118,213.14		1,881	4,345.14	0.00	4,345.14
SH_15685_2-2331A....	WAREHOUSE WORKER I	NMO	431_F	80C	8	2.00	57,696.00	113,868.00	0.00	113,868.00	2.00	59,576.76	59,106.57	118,213.14	0.00	118,213.14		1,881	4,345.14	0.00	4,345.14
SH_15687_2-2331A....	WAREHOUSE WORKER I	NMO	431_F	80C	8	1.00	57,696.00	56,934.00	0.00	56,934.00	1.00	59,576.76	59,106.57	59,106.57	0.00	59,106.57		1,881	2,172.57	0.00	2,172.57
SH_15682_2-2332A....	WAREHOUSE WORKER II	NMO	432_F	84C	8	1.00	64,308.00	63,459.00	0.00	63,459.00	1.00	66,401.40	65,878.05	65,878.05	0.00	65,878.05		2,093	2,419.05	0.00	2,419.05
SH_15684_2-2332A....	WAREHOUSE WORKER II	NMO	432_F	84C	8	7.00	64,308.00	444,213.00	0.00	444,213.00	7.00	66,401.40	65,878.05	461,146.35	0.00	461,146.35		2,093	16,933.35	0.00	16,933.35
SH_15685_2-2332A....	WAREHOUSE WORKER II	NMO	432_F	84C	8	10.00	64,308.00	634,590.00	0.00	634,590.00	10.00	66,401.40	65,878.05	658,780.50	0.00	658,780.50		2,093	24,190.50	0.00	24,190.50
SH_15687_2-2332A....	WAREHOUSE WORKER II	NMO	432_F	84C	8	4.00	64,308.00	253,836.00	0.00	253,836.00	4.00	66,401.40	65,878.05	263,512.20	0.00	263,512.20		2,093	9,676.20	0.00	9,676.20
SH_15684_2-2333A....	WAREHOUSE WORKER III	NMO	432_F	86C	8	2.00	67,884.00	133,980.00	0.00	133,980.00	2.00	70,105.08	69,549.81	139,099.62	0.00	139,099.62		2,221	5,119.62	0.00	5,119.62
SH_15687_2-2333A....	WAREHOUSE WORKER III	NMO	432_F	86C	8	1.00	67,884.00	66,990.00	0.00	66,990.00	1.00	70,105.08	69,549.81	69,549.81	0.00	69,549.81		2,221	2,559.81	0.00	2,559.81

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

SH_15681_1 - SHERIFF

Run Date: 1/18/23

FY 2023-24

						CW_FINAL_ADOPT_2223 - CW_FINAL_ADOPT_2223 (01-JUL-22 - 30-JUN-23)					SH - FISCAL YEAR 2023-24 (01-JUL-23 - 30-JUN-24)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
SH_15687_2-6117A....	WELDER-FITTER		411_F	F	1	1.00	97,249.68	97,249.68	0.00	97,249.68	1.00	105,932.88	105,099.27	105,099.27	0.00	105,099.27		8,683	7,849.59	0.00	7,849.59
		TOTAL ORG: SH_15681_1				**17,442.00**		**1,742,966,161.98**	**0.00**	**1,742,966,161.98**	**17,972.00**			**1,871,536,481.61**	**0.00**	**1,871,536,481.61**	**530.00**		**128,570,319.63**	**0.00**	**128,570,319.63**
		ORG: SH_15681_1 MEMBERS				0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
		TOTAL ORG: SH_15681_1 EXCLUDING MEMBERS				17,442.00		1,742,966,161.98	0.00	1,742,966,161.98	17,972.00			1,871,536,481.61	0.00	1,871,536,481.61	530.00		128,570,319.63	0.00	128,570,319.63

** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	COUNTYWIDE S&EB - SALARY INCREASES
Funding Type:	ON-GOING
Type of Change	FINANCE TARGET
Type of Adjustment:	NET COUNTY COST
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-1 Countywide S&EB - Salary Increases	94,677,000	2,774,000	4,795,000	**87,108,000**	0.0

Department's Request

Primarily reflects Board-approved increases in salaries and employee benefits.

Department's Detailed Justification

Primarily reflects Board-approved increases in salaries and employee benefits.

- Patrol Specialized & Unallocated (S&EB - $30,092,000; REV - $1,276,000)
- Detective (S&EB - $5,025,000; REV - $213,000)
- Administration (S&EB - $4,190,000; REV - $178,000)
- Custody (S&EB - $25,915,000; REV - $1,099,000)
- Court (S&EB - $10,033,000; REV - $425,000)
- General Support (S&EB - $14,869,000; REV- $630,000)
- County Services (S&EB - $4,553,000; IFT - $2,774,000; REV - $974,000)

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15684 - Administration
Unit:00084 - Unclassified - Admin BU Business Operations
ID=10808 - Countywide S&EB - Salary Increases (RC-1)

Salaries and EBs	$4,190,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$4,190,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$4,190,000.00
Intrafund Transfers	$0.00
NET APPROP	$4,190,000.00
Revenue	$178,000.00
NET COUNTY COST	$4,012,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-1 - Countywide S&EB - Salary Increases
Message Column ID: -

Budget Change Description:
Reflects an Increase in Countywide Salaries and Employee Benefits for employee salary increases

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$2,920,049.86	$2,920,049.86
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$2,920,049.86	$2,920,049.86
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$91,961.16**	**$91,961.16**
Net Salaries - Full Time					$0.00	$0.00	$2,828,088.70	$2,828,088.70
Wages - Part Time	E_1061	10B			$0.00	$0.00	$13,911.30	$13,911.30
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$13,911.30	$13,911.30
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$2,842,000.00	$2,842,000.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$2,842,000.00	$2,842,000.00
Employee Benefits					$0.00	$0.00	$1,348,000.00	$1,348,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$4,190,000.00	$4,190,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$4,190,000.00	$4,190,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$886,000.00	$886,000.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$1,000.00	$1,000.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$13,000.00	$13,000.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$48,000.00	$48,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$6,000.00	$6,000.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15684 - Administration
Unit:00084 - Unclassified - Admin BU Business Operations
ID=10808 - Countywide S&EB - Salary Increases (RC-1)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$9,000.00	$9,000.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$102,000.00	$102,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$117,000.00	$117,000.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$166,000.00	$166,000.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$1,348,000.00**	**$1,348,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	$178,000.00
	$178,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:00089 - Unclassified - Parks & County Services BU Bus Operations
ID=10800 - Countywide S&EB - Salary Increases (RC-1)

Salaries and EBs	$4,553,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$4,553,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$4,553,000.00
Intrafund Transfers	$2,774,000.00
NET APPROP	$1,779,000.00
Revenue	$974,000.00
NET COUNTY COST	$805,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-1 - Countywide S&EB - Salary Increases
Message Column ID: -

Budget Change Description:
Reflects an increase in Countywide Salaries and Employee Benefits for employee salary increases.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$3,374,857.38	$3,374,857.38
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$3,374,857.38	$3,374,857.38
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$105,857.38**	**$105,857.38**
Net Salaries - Full Time					$0.00	$0.00	$3,269,000.00	$3,269,000.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$3,269,000.00	$3,269,000.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$3,269,000.00	$3,269,000.00
Employee Benefits					$0.00	$0.00	$1,284,000.00	$1,284,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$4,553,000.00	$4,553,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$4,553,000.00	$4,553,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$1,024,000.00	$1,024,000.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$97,000.00	$97,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:00089 - Unclassified - Parks & County Services BU Bus Operations
ID=10800 - Countywide S&EB - Salary Increases (RC-1)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$154,000.00	$154,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$1,000.00	$1,000.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$8,000.00	$8,000.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$1,284,000.00**	**$1,284,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

INTRAFUND TRANSFERS (IFT) (APPROP CODE = 6800)

Approp Code	eCAPS IFT Object Class Code and Name	eCAPS IFT Justification	Amount
6800	68A - Intrafund Transfers		$2,774,000.00
Total			**$2,774,000.00**

REVENUE

Revenue Category - Class - Source	Amount
92-92Q-9320 Other County Departments	$974,000.00
	$974,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:00086 - Unclassified - Court Servics BU Business Operations
ID=10799 - Countywide S&EB - Salary Increases (RC-1)

Salaries and EBs	$10,033,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$10,033,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$10,033,000.00
Intrafund Transfers	$0.00
NET APPROP	$10,033,000.00
Revenue	$425,000.00
NET COUNTY COST	$9,608,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-1 - Countywide S&EB - Salary Increases
Message Column ID: -

Budget Change Description:
Reflects an increase in Countywide Salaries and Employee Benefits for employee salary increases

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$7,541,690.46	$7,541,690.46
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$7,541,690.46	$7,541,690.46
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$236,973.10**	**$236,973.10**
Net Salaries - Full Time					$0.00	$0.00	$7,304,717.36	$7,304,717.36
Wages - Part Time	E_1061	10B			$0.00	$0.00	$5,282.64	$5,282.64
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$5,282.64	$5,282.64
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$7,310,000.00	$7,310,000.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$7,310,000.00	$7,310,000.00
Employee Benefits					$0.00	$0.00	$2,723,000.00	$2,723,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$10,033,000.00	$10,033,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$10,033,000.00	$10,033,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$2,289,000.00	$2,289,000.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$1,000.00	$1,000.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$1,000.00	$1,000.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$142,000.00	$142,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$1,000.00	$1,000.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:00086 - Unclassified - Court Servics BU Business Operations
ID=10799 - Countywide S&EB - Salary Increases (RC-1)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$265,000.00	$265,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$5,000.00	$5,000.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$19,000.00	$19,000.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$2,723,000.00**	**$2,723,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	$425,000.00
	$425,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:16185 - Custody Bu Business Oprtns - Unclssifd 4th Lvl - Bdgt Unit
ID=10639 - Countywide S&EB - Salary Increases (RC-1)

Salaries and EBs	$25,915,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$25,915,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$25,915,000.00
Intrafund Transfers	$0.00
NET APPROP	$25,915,000.00
Revenue	$1,099,000.00
NET COUNTY COST	$24,816,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-1 - Countywide S&EB - Salary Increases
Message Column ID: -

Budget Change Description:
Reflects an increase in Countywide Salaries and Employee Benefits for employee salary increases.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$19,314,950.97	$19,314,950.97
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$19,314,950.97	$19,314,950.97
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$607,271.63**	**$607,271.63**
Net Salaries - Full Time					$0.00	$0.00	$18,707,679.34	$18,707,679.34
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$1,320.66	$1,320.66
Total Wages - Part Time					$0.00	$0.00	$1,320.66	$1,320.66
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$18,709,000.00	$18,709,000.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$18,709,000.00	$18,709,000.00
Employee Benefits					$0.00	$0.00	$7,206,000.00	$7,206,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$25,915,000.00	$25,915,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$25,915,000.00	$25,915,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$5,863,000.00	$5,863,000.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$1,000.00	$1,000.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$6,000.00	$6,000.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$454,000.00	$454,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$3,000.00	$3,000.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:16185 - Custody Bu Business Oprtns - Unclssifd 4th Lvl - Bdgt Unit
ID=10639 - Countywide S&EB - Salary Increases (RC-1)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$769,000.00	$769,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$23,000.00	$23,000.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$87,000.00	$87,000.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$7,206,000.00**	**$7,206,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	$1,099,000.00
	$1,099,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:00083 - Unclassified - Detective BU Business Operations
ID=10806 - Countywide S&EB - Salary Increases (RC-1)

Salaries and EBs	$5,025,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$5,025,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$5,025,000.00
Intrafund Transfers	$0.00
NET APPROP	$5,025,000.00
Revenue	$213,000.00
NET COUNTY COST	$4,812,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-1 - Countywide S&EB - Salary Increases
Message Column ID: -

Budget Change Description:
Reflects an Increase in Countywide Salaries and Employee Benefits for employee salary increases

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$3,682,856.91	$3,682,856.91
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$3,682,856.91	$3,682,856.91
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$115,856.91**	**$115,856.91**
Net Salaries - Full Time					$0.00	$0.00	$3,567,000.00	$3,567,000.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$3,567,000.00	$3,567,000.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$3,567,000.00	$3,567,000.00
Employee Benefits					$0.00	$0.00	$1,458,000.00	$1,458,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$5,025,000.00	$5,025,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$5,025,000.00	$5,025,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$1,118,000.00	$1,118,000.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$1,000.00	$1,000.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$1,000.00	$1,000.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$64,000.00	$64,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$1,000.00	$1,000.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:00083 - Unclassified - Detective BU Business Operations
ID=10806 - Countywide S&EB - Salary Increases (RC-1)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$111,000.00	$111,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$147,000.00	$147,000.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$15,000.00	$15,000.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$1,458,000.00**	**$1,458,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	$213,000.00
	$213,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=10727 - Countywide S&EB - Salary Increases (RC-1)

Salaries and EBs	$14,869,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$14,869,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$14,869,000.00
Intrafund Transfers	$0.00
NET APPROP	$14,869,000.00
Revenue	$630,000.00
NET COUNTY COST	$14,239,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-1 - Countywide S&EB - Salary Increases
Message Column ID: -

Budget Change Description:
Reflects Board-approved increases in salaries and employee benefits.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$10,135,719.90	$10,135,719.90
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$10,135,719.90	$10,135,719.90
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$351,289.89**	**$351,289.89**
Net Salaries - Full Time					$0.00	$0.00	$9,784,430.01	$9,784,430.01
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$1,036,569.99	$1,036,569.99
Total Wages - Part Time					$0.00	$0.00	$1,036,569.99	$1,036,569.99
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$10,821,000.00	$10,821,000.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$10,821,000.00	$10,821,000.00
Employee Benefits					$0.00	$0.00	$4,048,000.00	$4,048,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$14,869,000.00	$14,869,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$14,869,000.00	$14,869,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$3,077,000.00	$3,077,000.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$32,000.00	$32,000.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$23,000.00	$23,000.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$189,000.00	$189,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$11,000.00	$11,000.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=10727 - Countywide S&EB - Salary Increases (RC-1)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$3,000.00	$3,000.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$357,000.00	$357,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$77,000.00	$77,000.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$279,000.00	$279,000.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$4,048,000.00**	**$4,048,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	$630,000.00
	$630,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10812 - Countywide S&EB - Salary Increases (RC-1)

Salaries and EBs	$30,092,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	($30,092,000.00)
Total S&EB	$0.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$0.00
Intrafund Transfers	$0.00
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-1 - Countywide S&EB - Salary Increases
Message Column ID: -

Budget Change Description:
Reflects an increase in Countywide Salaries and Employee Benefits for employee salary increases.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$21,873,009.21	$21,873,009.21
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$21,873,009.21	$21,873,009.21
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$689,487.31**	**$689,487.31**
Net Salaries - Full Time					$0.00	$0.00	$21,183,521.90	$21,183,521.90
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$34,478.10	$34,478.10
Total Wages - Part Time					$0.00	$0.00	$34,478.10	$34,478.10
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$21,218,000.00	$21,218,000.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$21,218,000.00	$21,218,000.00
Employee Benefits					$0.00	$0.00	$8,874,000.00	$8,874,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$30,092,000.00	$30,092,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**($30,092,000.00)**	**($30,092,000.00)**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$6,640,000.00	$6,640,000.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$2,000.00	$2,000.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$7,000.00	$7,000.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$449,000.00	$449,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$4,000.00	$4,000.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10812 - Countywide S&EB - Salary Increases (RC-1)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$800,000.00	$800,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$876,000.00	$876,000.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$96,000.00	$96,000.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$8,874,000.00**	**$8,874,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10814 - Countywide S&EB - Salary Increases (RC-1)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$30,092,000.00
S&EB Exp Distribution	$0.00
Total S&EB	$30,092,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$30,092,000.00
Intrafund Transfers	$0.00
NET APPROP	$30,092,000.00
Revenue	$1,276,000.00
NET COUNTY COST	$28,816,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-1 - Countywide S&EB - Salary Increases
Message Column ID: -

Budget Change Description:
Reflects an increase in Countywide Salaries and Employee Benefits for employee salary increases.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$30,092,000.00**	**$30,092,000.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$30,092,000.00	$30,092,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10814 - Countywide S&EB - Salary Increases (RC-1)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	$1,276,000.00
	$1,276,000.00

County of Los Angeles
Salary and Employee Benefit Increase
2023-24 Recommended Budget

Formula
Column #

PRINT SIZE: TABLOID (11 X 17")

Salary Changes

Department Name	2022-23 Final Adopted Budget: WEIGHTED SALARIES PERM 1011	WEIGHTED SALARIES TEMPS 1061	**TOTAL 1011 & 1061**	2023-24 Recommended Budget: WEIGHTED SALARIES PERM 1011	WEIGHTED SALARIES TEMPS 1061	**TOTAL 1011 & 1061**	Gross Salary Increase: WEIGHTED SALARIES PERM 1011	WEIGHTED SALARIES TEMPS 1061	**TOTAL 1011 & 1061**	% Increase
ALTERNATE PUBLIC DEFENDER	62,997,231.01	236,831.52	63,234,062.53	65,480,219.12	245,817.54	65,726,036.66	2,482,988.11	8,986.02	2,491,974.13	3.9%
AGING AND DISABILITIES	47,684,996.96	600,540.31	48,285,537.27	49,535,413.76	623,114.02	50,158,527.78	1,850,416.80	22,573.71	1,872,990.51	3.9%
ANIMAL CARE AND CONTROL	28,703,615.53	34,854.54	28,738,470.07	29,733,686.26	36,175.56	29,769,861.82	1,030,070.73	1,321.02	1,031,391.75	3.6%
CHIEF EXECUTIVE OFFICER	77,236,915.55	156,159.12	77,393,074.67	80,305,643.68	161,864.94	80,467,508.62	3,068,728.13	5,705.82	3,074,433.95	4.0%
MUSEUM OF ART	1,979,985.97	201,611.76	2,181,597.73	2,082,161.95	207,334.71	2,289,496.66	102,175.98	5,722.95	107,898.93	4.9%
ARTS AND CULTURE - CIVIC ART	1,167,231.72	-	1,167,231.72	1,211,705.49	-	1,211,705.49	44,473.77	-	44,473.77	3.8%
ARTS AND CULTURE - ARTS PROGRAMS	4,596,946.28	13,140.00	4,610,086.28	4,779,360.19	13,140.00	4,792,500.19	182,413.91	-	182,413.91	4.0%
ASSESSOR	121,626,624.74	34,854.54	121,661,479.28	129,253,720.38	36,175.56	129,289,895.94	7,627,095.64	1,321.02	7,628,416.66	6.3%
AUDITOR-CONTROLLER	69,835,902.09	34,854.54	69,870,756.63	72,513,841.83	36,175.56	72,550,017.39	2,677,939.74	1,321.02	2,679,260.76	3.8%
AGRIC COMM - WEIGHTS & MEASURES	30,610,542.38	1,177,213.35	31,787,755.73	32,549,029.04	1,231,944.18	33,780,973.22	1,938,486.66	54,730.83	1,993,217.49	6.3%
BEACHES AND HARBORS	24,373,616.44	1,759,773.88	26,133,390.32	25,469,975.25	1,856,138.50	27,326,113.75	1,096,358.81	96,364.62	1,192,723.43	4.6%
BOARD OF SUPERVISORS	58,753,821.95	1,931,282.44	60,685,104.39	61,004,644.12	1,935,657.52	62,940,301.64	2,250,822.17	4,375.08	2,255,197.25	3.7%
CARE FIRST & COMM INVESTMENT - CEO	-	-	-	-	-	-	-	-	-	0.0%
CONSUMER AFFAIRS	14,545,899.48	186,418.86	14,732,318.34	15,108,220.03	193,447.86	15,301,667.89	562,320.55	7,029.00	569,349.55	3.9%
COUNTY COUNSEL	106,746,964.37	34,854.54	106,781,818.91	110,810,622.62	36,175.56	110,846,798.18	4,063,658.25	1,321.02	4,064,979.27	3.8%
CHILD SUPPORT SERVICES	117,122,332.11	34,854.54	117,157,186.65	120,637,868.82	36,175.56	120,674,044.38	3,515,536.71	1,321.02	3,516,857.73	3.0%
CHILDREN AND FAMILY SERVICES - ADMIN	895,701,849.58	9,547,555.92	905,249,405.50	929,714,633.44	9,911,507.40	939,626,140.84	34,012,783.86	363,951.48	34,376,735.34	3.8%
COMMUNITY AND SENIOR SERVICES ADMIN	-	-	-	-	-	-	-	-	-	0.0%
DISTRICT ATTORNEY	284,613,751.89	401,220.00	285,014,971.89	302,310,347.90	414,297.72	302,724,645.62	17,696,596.01	13,077.72	17,709,673.73	6.2%
ECONOMIC OPPORTUNITY	19,343,650.04	355,968.06	19,699,618.10	20,127,014.50	369,420.36	20,496,434.86	783,364.46	13,452.30	796,816.76	4.0%
FR - LIFEGUARD	17,670,963.72	8,769,456.72	26,440,420.44	19,170,390.96	9,542,987.82	28,713,378.78	1,499,427.24	773,531.10	2,272,958.34	8.6%
FR - SPECIAL OPERATIONS	-	-	-	-	-	-	-	-	-	0.0%
FR - ADMINISTRATIVE	29,317,842.99	387,653.46	29,705,496.45	30,468,669.15	402,342.90	30,871,012.05	1,150,826.16	14,689.44	1,165,515.60	3.9%
FR - EXECUTIVE	8,556,458.78	321,395.40	8,877,854.18	8,815,675.33	333,563.22	9,149,238.55	259,216.55	12,167.82	271,384.37	3.1%
FR - PREVENTION	27,352,432.62	104,796.72	27,457,229.34	27,524,454.27	108,758.70	27,633,212.97	172,021.65	3,961.98	175,983.63	0.6%
FR - HEALTH HAZARDOUS MATERIALS BUDG	15,008,199.30	216,598.68	15,224,797.98	15,108,306.66	224,804.52	15,333,111.18	100,107.36	8,205.84	108,313.20	0.7%
FR - SPECIAL SERVICES	25,083,754.41	69,864.48	25,153,618.89	26,231,621.67	72,505.80	26,304,127.47	1,147,867.26	2,641.32	1,150,508.58	4.6%
FR - OPERATIONS	348,037,029.18	2,718,280.50	350,755,309.68	349,070,176.77	2,821,668.30	351,891,845.07	1,033,147.59	103,387.80	1,136,535.39	0.3%
FR - LEADERSHIP AND PROF STANDARDS	7,526,957.94	139,728.96	7,666,686.90	7,746,167.43	145,011.60	7,891,179.03	219,209.49	5,282.64	224,492.13	2.9%
FR - EMERGENCY MEDICAL SERVICES	7,713,642.57	139,728.96	7,853,371.53	7,954,890.60	145,011.60	8,099,902.20	241,248.03	5,282.64	246,530.67	3.1%
GRAND JURY	440,414.04	-	440,414.04	447,177.72	-	447,177.72	6,763.68	-	6,763.68	1.5%
HS - HEALTH AGENCY	1,462,553.37	-	1,462,553.37	1,518,011.80	-	1,518,011.80	55,458.43	-	55,458.43	3.8%
HS - INTEGRATED CORECTIONAL HS	262,683,192.27	136,372.50	262,819,564.77	274,361,872.98	141,540.30	274,503,413.28	11,678,680.71	5,167.80	11,683,848.51	4.4%
HS - LAC+USC HEALTHCARE NETWORK	764,395,170.39	85,507,790.46	849,902,960.85	799,926,156.87	93,275,955.56	893,202,112.43	35,530,986.48	7,768,165.10	43,299,151.58	5.1%
HS - METROCARE NETWORK	573,530,452.35	61,230,886.23	634,761,338.58	596,147,050.02	66,246,345.54	662,393,395.56	22,616,597.67	5,015,459.31	27,632,056.98	4.4%
HS - JUVENILE COURT HEALTH SERVICES	28,602,416.73	1,239,089.22	29,841,505.95	29,853,377.37	1,293,223.04	31,146,600.41	1,250,960.64	54,133.82	1,305,094.46	4.4%
HS - AMBULATORY CARE NETWORK	267,580,246.83	3,094,569.33	270,674,816.16	277,745,453.28	3,198,954.12	280,944,407.40	10,165,206.45	104,384.79	10,269,591.24	3.8%
HS - VALLEYCARE NETWORK	330,301,621.02	18,019,960.95	348,321,581.97	342,870,613.14	18,709,296.78	361,579,909.92	12,568,992.12	689,335.83	13,258,327.95	3.8%
HS - OFFICE OF MANAGED CARE	-	-	-	-	-	-	-	-	-	0.0%
HS - RANCHO LOS AMIGOS NATL REHAB CTR	183,856,643.40	4,021,172.01	187,877,815.41	191,477,289.57	4,229,335.14	195,706,624.71	7,620,646.17	208,163.13	7,828,809.30	4.2%
HS - HEALTH SERVICES ADMINISTRATION	282,227,579.14	852,318.38	283,079,897.52	293,379,195.69	871,656.98	294,250,852.67	11,151,616.55	19,338.60	11,170,955.15	3.9%
HUMAN RESOURCES	53,788,898.68	4,917,147.54	58,706,046.22	55,859,037.18	5,101,497.06	60,960,534.24	2,070,138.50	184,349.52	2,254,488.02	3.8%
INTERNAL SERVICES	225,633,122.81	498,922.98	226,132,045.79	236,462,539.39	517,767.54	236,980,306.93	10,829,416.58	18,844.56	10,848,261.14	4.8%
JUSTICE, CARE & OPPORTUNITIES	4,200,043.56	-	4,200,043.56	4,359,958.05	-	4,359,958.05	159,914.49	-	159,914.49	3.8%
MEDICAL EXAMINER - CORONER	27,832,194.12	377,152.08	28,209,346.20	28,560,215.98	399,210.30	28,959,426.28	728,021.86	22,058.22	750,080.08	2.7%
MENTAL HEALTH	626,994,780.53	16,423,876.17	643,418,656.70	658,801,059.49	17,166,574.26	675,967,633.75	31,806,278.96	742,698.09	32,548,977.05	5.1%
MILITARY AND VETERANS AFFAIRS	3,558,359.30	3,500.00	3,561,859.30	3,652,958.03	3,500.00	3,656,458.03	94,598.73	-	94,598.73	2.7%
MUSEUM OF NATURAL HISTORY	942,125.09	-	942,125.09	988,413.69	-	988,413.69	46,288.60	-	46,288.60	4.9%
PROBATION										
PB - SUPPORT SERVICES	80,701,736.64	133,209.06	80,834,945.70	83,669,683.47	137,896.62	83,807,580.09	2,967,946.83	4,687.56	2,972,634.39	3.7%
PB - FIELD SERVICES	167,727,232.98	34,854.54	167,762,087.52	169,523,224.32	36,175.56	169,559,399.88	1,795,991.34	1,321.02	1,797,312.36	1.1%
PB - SPECIAL SERVICES	54,261,922.02	38,434.86	54,300,356.88	54,701,465.91	39,896.46	54,741,362.37	439,543.89	1,461.60	441,005.49	0.8%
PB - JUVENILE INSTITUTION SERVICES										
PB - DETENTION SERVICES BUREAU	104,449,210.92	-	104,449,210.92	104,834,267.70	-	104,834,267.70	385,056.78	-	385,056.78	0.4%
PB - RESIDENTIAL TREATMENT SVS BUREAU	62,683,747.89	-	62,683,747.89	63,173,339.79	-	63,173,339.79	489,591.90	-	489,591.90	0.8%
PUBLIC DEFENDER	175,278,310.89	1,473,588.03	176,751,898.92	187,482,221.81	1,529,439.75	189,011,661.56	12,203,910.92	55,851.72	12,259,762.64	6.9%
PUBLIC HEALTH	569,359,959.32	5,166,796.86	574,526,756.18	596,125,787.81	5,396,533.61	601,522,321.42	26,765,828.49	229,736.75	26,995,565.24	4.7%
PARKS AND RECREATION	92,610,173.10	11,922,654.78	104,532,827.88	97,126,820.91	12,540,879.36	109,667,700.27	4,516,647.81	618,224.58	5,134,872.39	4.9%
PUBLIC LIBRARY	66,757,933.71	18,115,689.30	84,873,623.01	69,361,788.14	18,801,555.45	88,163,343.59	2,603,854.43	685,866.15	3,289,720.58	3.9%
PUBLIC WORKS	400,263,721.48	2,579,823.95	402,843,545.43	426,272,064.52	2,677,027.16	428,949,091.68	26,008,343.04	97,203.21	26,105,546.25	6.5%
REGIONAL PLANNING	21,479,260.06	100,104.54	21,579,364.60	22,923,735.62	101,425.56	23,025,161.18	1,444,475.56	1,321.02	1,445,796.58	6.7%
REGISTRAR-RECORDER AND COUNTY CLERK	64,670,169.83	11,867,680.14	76,537,849.97	67,208,597.33	12,317,257.95	79,525,855.28	2,538,427.50	449,577.81	2,988,005.31	3.9%
SHERIFF										
SH - PATROL CLEARING	600,140,026.23	911,740.86	601,051,767.09	622,013,035.44	946,218.96	622,959,254.40	21,873,009.21	34,478.10	21,907,487.31	3.6%
SH - DETECTIVE SERVICES	106,640,478.30	34,932.24	106,675,410.54	110,322,014.55	36,252.90	110,358,267.45	3,681,536.25	1,320.66	3,682,856.91	3.5%
SH - ADMINISTRATION	78,568,365.93	366,835.50	78,935,201.43	81,488,415.79	380,746.80	81,869,162.59	2,920,049.86	13,911.30	2,933,961.16	3.7%
SH - CUSTODY	457,179,641.16	34,932.24	457,214,573.40	476,494,592.13	36,252.90	476,530,845.03	19,314,950.97	1,320.66	19,316,271.63	4.2%
SH - COURT SERVICES	197,037,305.19	139,728.96	197,177,034.15	204,578,995.65	145,011.60	204,724,007.25	7,541,690.46	5,282.64	7,546,973.10	3.8%
SH - GENERAL SUPPORT SERVICES	197,864,874.33	31,523,000.88	229,387,875.21	208,000,594.23	32,559,570.87	240,560,165.10	10,135,719.90	1,036,569.99	11,172,289.89	4.9%

Department Name	SEB_021 Retirement	SEB_023 1297 - Pension Savings Plan	SEB_038 1292 - Megaflex Contribution	SEB_026 1293 - Flexible Benefit Plan	SEB_036 1295 - Thrift Plan	SEB_036 1300 - Horizons Plan - Options	SEB_036 1301 - Horizons Plan - Choices	SEB_036 1302 - Horizons Plan - Flex/Mega Flex	SEB_030 1141 - FICA Contribution	SEB_046 1315 - Megaflex STD	SEB_046 1316 - Megaflex LTD	SEB_046 1317 - Megaflex SIB	SEB_033 1296 - Megaflex Life Ins	SEB_025 1298 - Savings Plan	Variable EB
ALTERNATE PUBLIC DEFENDER	569,000	1,000	256,000	11,000	-	3,000	7,000	73,000	41,000	17,000	6,000	2,000	7,000	93,000	1,086,000
AGING AND DISABILITIES	427,000	1,000	101,000	1,000	-	39,000	-	23,000	32,000	6,000	2,000	1,000	2,000	24,000	659,000
ANIMAL CARE AND CONTROL	237,000	1,000	38,000	-	-	23,000	1,000	8,000	19,000	2,000	1,000	-	1,000	8,000	339,000
CHIEF EXECUTIVE OFFICER	703,000	1,000	422,000	5,000	-	2,000	3,000	91,000	51,000	24,000	8,000	1,000	13,000	126,000	1,450,000
MUSEUM OF ART	24,000	1,000	13,000	1,000	-	-	-	3,000	1,000	1,000	-	-	1,000	3,000	48,000
ARTS AND CULTURE - CIVIC ART	10,000	-	6,000	-	-	-	-	1,000	1,000	-	-	-	-	1,000	19,000
ARTS AND CULTURE - ARTS PROGRAMS	42,000	-	25,000	-	-	-	-	5,000	3,000	2,000	1,000	-	-	7,000	85,000
ASSESSOR	1,760,000	1,000	158,000	3,000	-	79,000	154,000	37,000	131,000	9,000	3,000	1,000	6,000	305,000	2,647,000
AUDITOR-CONTROLLER	615,000	1,000	282,000	8,000	-	21,000	-	73,000	44,000	17,000	6,000	1,000	8,000	107,000	1,183,000
AGRIC COMM - WEIGHTS & MEASURES	443,000	2,000	61,000	-	-	13,000	36,000	14,000	33,000	3,000	1,000	-	2,000	80,000	688,000
BEACHES AND HARBORS	252,000	3,000	57,000	1,000	-	17,000	6,000	14,000	20,000	3,000	1,000	-	1,000	48,000	423,000
BOARD OF SUPERVISORS	515,000	1,000	564,000	8,000	-	4,000	-	66,000	38,000	17,000	6,000	1,000	7,000	90,000	1,317,000
CARE FIRST & COMM INVESTMENT - CEO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONSUMER AFFAIRS	129,000	1,000	52,000	-	-	7,000	-	10,000	10,000	3,000	1,000	-	1,000	23,000	237,000
COUNTY COUNSEL	931,000	1,000	470,000	6,000	-	14,000	-	121,000	67,000	31,000	10,000	1,000	18,000	164,000	1,834,000
CHILD SUPPORT SERVICES	812,000	1,000	162,000	4,000	-	79,000	-	42,000	59,000	10,000	4,000	1,000	8,000	141,000	1,323,000
CHILDREN AND FAMILY SERVICES - ADMIN	7,809,000	11,000	873,000	4,000	-	956,000	6,000	208,000	590,000	49,000	17,000	5,000	32,000	1,375,000	11,935,000
COMMUNITY AND SENIOR SERVICES ADMIN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISTRICT ATTORNEY	4,324,000	1,000	1,411,000	199,000	-	92,000	83,000	447,000	291,000	92,000	31,000	5,000	41,000	708,000	7,725,000
ECONOMIC OPPORTUNITY	181,000	1,000	128,000	-	-	4,000	4,000	24,000	13,000	-	-	-	-	32,000	387,000
FR - LIFEGUARD	472,000	24,000	14,000	-	-	-	42,000	3,000	44,000	1,000	-	-	-	91,000	691,000
FR - SPECIAL OPERATIONS	-													-	-
FR - ADMINISTRATIVE	362,000	1,000	78,000	3,000	-	19,000	1,000	18,000	20,000	4,000	2,000	1,000	3,000	47,000	559,000
FR - EXECUTIVE	82,000	1,000	24,000	-	-	1,000	2,000	5,000	5,000	1,000	-	-	1,000	11,000	133,000
FR - PREVENTION	54,000	1,000	3,000	-	-	-	6,000	1,000	4,000	-	-	-	-	7,000	76,000
FR - HEALTH HAZARDOUS MATERIALS BUDG	31,000	1,000	1,000	-	-	-	3,000	-	2,000	-	-	-	-	4,000	42,000
FR - SPECIAL SERVICES	361,000	1,000	27,000	-	-	4,000	29,000	5,000	24,000	1,000	-	-	1,000	46,000	499,000
FR - OPERATIONS	325,000	4,000	13,000	-	-	-	39,000	2,000	28,000	1,000	-	-	1,000	45,000	458,000
FR - LEADERSHIP AND PROF STANDARDS	69,000	1,000	20,000	-	-	1,000	1,000	5,000	5,000	1,000	-	-	1,000	9,000	113,000
FR - EMERGENCY MEDICAL SERVICES	76,000	1,000	11,000	-	-	3,000	3,000	2,000	5,000	1,000	-	-	-	10,000	112,000
GRAND JURY	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000
HS - HEALTH AGENCY	13,000	-	6,000	-	-	-	-	2,000	1,000	-	-	-	-	2,000	24,000
HS - INTEGRATED CORECTIONAL HS	2,679,000	1,000	159,000	-	-	305,000	68,000	39,000	216,000	10,000	3,000	1,000	7,000	467,000	3,955,000
HS - LAC+USC HEALTHCARE NETWORK	8,147,000	234,000	569,000	9,000	-	1,030,000	120,000	123,000	817,000	34,000	11,000	5,000	30,000	1,732,000	12,861,000
HS - METROCARE NETWORK	5,184,000	151,000	575,000	8,000	-	491,000	123,000	84,000	503,000	33,000	11,000	5,000	39,000	1,105,000	8,312,000
HS - JUVENILE COURT HEALTH SERVICES	287,000	2,000	24,000	2,000	-	28,000	7,000	8,000	22,000	2,000	1,000	-	2,000	52,000	437,000
HS - AMBULATORY CARE NETWORK	2,330,000	4,000	234,000	2,000	-	226,000	67,000	52,000	176,000	15,000	5,000	2,000	21,000	411,000	3,545,000
HS - VALLEYCARE NETWORK	2,884,000	21,000	219,000	4,000	-	270,000	67,000	39,000	235,000	13,000	5,000	1,000	8,000	530,000	4,296,000
HS - OFFICE OF MANAGED CARE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS - RANCHO LOS AMIGOS NATL REHAB CTR	1,752,000	7,000	169,000	3,000	-	172,000	32,000	33,000	131,000	11,000	4,000	1,000	7,000	313,000	2,635,000
HS - HEALTH SERVICES ADMINISTRATION	2,559,000	1,000	1,018,000	13,000	-	113,000	15,000	233,000	186,000	61,000	20,000	4,000	34,000	447,000	4,704,000
HUMAN RESOURCES	475,000	6,000	272,000	8,000	-	5,000	-	72,000	36,000	17,000	6,000	1,000	10,000	90,000	998,000
INTERNAL SERVICES	2,485,000	1,000	662,000	5,000	-	121,000	98,000	160,000	180,000	38,000	13,000	4,000	27,000	434,000	4,228,000
JUSTICE, CARE & OPPORTUNITIES	37,000	-	22,000	-	-	-	-	5,000	3,000	1,000	-	-	1,000	6,000	75,000
MEDICAL EXAMINER - CORONER	167,000	1,000	30,000	-	-	5,000	11,000	5,000	13,000	2,000	1,000	-	1,000	8,000	244,000
MENTAL HEALTH	7,292,000	23,000	909,000	6,000	-	395,000	444,000	216,000	544,000	55,000	18,000	4,000	35,000	235,000	10,176,000
MILITARY AND VETERANS AFFAIRS	22,000	-	7,000	-	-	2,000	-	1,000	2,000	-	-	-	-	1,000	35,000
MUSEUM OF NATURAL HISTORY	11,000	-	5,000	1,000	-	-	-	1,000	1,000	-	-	-	-	1,000	20,000
PROBATION															
PB - SUPPORT SERVICES	682,000	1,000	183,000	3,000	-	47,000	10,000	46,000	51,000	11,000	4,000	1,000	8,000	48,000	1,095,000
PB - FIELD SERVICES	413,000	1,000	22,000	-	1,000	14,000	42,000	5,000	29,000	1,000	-	-	1,000	72,000	601,000
PB - SPECIAL SERVICES	101,000	1,000	4,000	-	2,000	3,000	11,000	1,000	7,000	-	-	-	-	18,000	148,000
PB - JUVENILE INSTITUTION SERVICES															
PB - DETENTION SERVICES BUREAU	88,000	-	5,000	-	-	2,000	11,000	2,000	8,000	-	-	-	-	15,000	131,000
PB - RESIDENTIAL TREATMENT SVS BUREAU	112,000	-	6,000	-	-	3,000	14,000	3,000	10,000	-	-	-	-	20,000	168,000
PUBLIC DEFENDER	2,808,000	2,000	1,257,000	83,000	-	26,000	39,000	355,000	200,000	82,000	28,000	5,000	46,000	490,000	5,421,000
PUBLIC HEALTH	6,138,000	7,000	1,015,000	4,000	-	547,000	96,000	243,000	453,000	63,000	21,000	6,000	34,000	1,080,000	9,707,000
PARKS AND RECREATION	1,052,000	19,000	165,000	3,000	-	62,000	31,000	38,000	90,000	10,000	3,000	1,000	6,000	205,000	1,685,000
PUBLIC LIBRARY	597,000	21,000	71,000	-	-	68,000	1,000	15,000	55,000	4,000	1,000	-	2,000	132,000	967,000
PUBLIC WORKS	5,981,000	3,000	658,000	7,000	-	222,000	525,000	147,000	438,000	36,000	12,000	4,000	23,000	1,044,000	9,100,000
REGIONAL PLANNING	331,000	1,000	50,000	2,000	-	5,000	34,000	9,000	24,000	3,000	1,000	-	2,000	58,000	520,000
REGISTRAR-RECORDER AND COUNTY CLERK	582,000	14,000	93,000	1,000	-	48,000	2,000	19,000	54,000	5,000	2,000	-	3,000	120,000	943,000
SHERIFF															
SH - PATROL CLEARING	6,640,000	2,000	96,000	-	15,000	33,000	733,000	19,000	449,000	5,000	2,000	-	4,000	876,000	8,874,000
SH - DETECTIVE SERVICES	1,118,000	1,000	15,000	-	-	11,000	98,000	2,000	64,000	1,000	-	-	1,000	147,000	1,458,000
SH - ADMINISTRATION	886,000	1,000	166,000	9,000	-	29,000	34,000	39,000	48,000	9,000	3,000	1,000	6,000	117,000	1,348,000
SH - CUSTODY	5,863,000	1,000	87,000	-	-	57,000	695,000	17,000	454,000	4,000	2,000	-	3,000	23,000	7,206,000
SH - COURT SERVICES	2,289,000	1,000	19,000	-	-	20,000	242,000	3,000	142,000	1,000	-	-	1,000	5,000	2,723,000
SH - GENERAL SUPPORT SERVICES	3,077,000	32,000	279,000	3,000	-	78,000	213,000	66,000	189,000	16,000	5,000	2,000	11,000	77,000	4,048,000

Department Name	FY 2021-22 Salary Savings Rate	SEB_700 Salary Savings	Net Increase: Net Increase	Subvention Rate	AB 109 Rate	Revenue/ IFT	AB 109	NCC
ALTERNATE PUBLIC DEFENDER	7.43%	(184,974.13)	3,393,000	3.94%	3.94%	-	134,000	3,259,000
AGING AND DISABILITIES	2.50%	(46,990.51)	2,485,000	36.24%		901,000	-	1,584,000
ANIMAL CARE AND CONTROL	8.65%	(89,391.75)	1,281,000	16.79%		215,000	-	1,066,000
CHIEF EXECUTIVE OFFICER	4.23%	(130,433.95)	4,394,000	0.00%		-	-	4,394,000
MUSEUM OF ART	0.00%	101.07	156,000	100.00%		156,000	-	-
ARTS AND CULTURE - CIVIC ART	1.82%	(1,473.77)	62,000	0.81%		1,000	-	61,000
ARTS AND CULTURE - ARTS PROGRAMS	1.82%	(3,413.91)	264,000	0.81%		2,000	-	262,000
ASSESSOR	7.85%	(599,416.66)	9,676,000	31.76%		3,073,000	-	6,603,000
AUDITOR-CONTROLLER	9.39%	(252,260.76)	3,610,000	73.43%	0.17%	2,645,000	6,000	959,000
AGRIC COMM - WEIGHTS & MEASURES	5.96%	(119,217.49)	2,562,000	28.99%		743,000	-	1,819,000
BEACHES AND HARBORS	6.57%	(77,723.43)	1,538,000	0.00%		-	-	1,538,000
BOARD OF SUPERVISORS	4.95%	(112,197.25)	3,460,000	1.35%	0.49%	30,000	17,000	3,413,000
CARE FIRST & COMM INVESTMENT - CEO	3.99%	-	-			-	-	-
CONSUMER AFFAIRS	7.47%	(43,349.55)	763,000	0.00%		-	-	763,000
COUNTY COUNSEL	8.04%	(326,979.27)	5,572,000	90.51%		5,043,000	-	529,000
CHILD SUPPORT SERVICES	7.59%	(266,857.73)	4,573,000	92.74%		4,241,000	-	332,000
CHILDREN AND FAMILY SERVICES - ADMIN	11.47%	(3,942,735.34)	42,369,000	44.86%		19,007,000	-	23,362,000
COMMUNITY AND SENIOR SERVICES ADMIN	0.00%	-	-			-	-	-
DISTRICT ATTORNEY	6.53%	(1,155,673.73)	24,279,000	8.17%	1.52%	1,615,000	369,000	22,295,000
ECONOMIC OPPORTUNITY	2.50%	(19,816.76)	1,164,000	10.53%	0.57%	116,000	7,000	1,041,000
FR - LIFEGUARD	6.61%	(149,958.34)	2,814,000	30.00%		844,000	-	1,970,000
FR - SPECIAL OPERATIONS	6.61%	-	-	100.00%		-	-	-
FR - ADMINISTRATIVE	6.61%	(76,515.60)	1,648,000	100.00%		1,648,000	-	-
FR - EXECUTIVE	6.61%	(18,384.37)	386,000	100.00%		386,000	-	-
FR - PREVENTION	6.61%	(11,983.63)	240,000	100.00%		240,000	-	-
FR - HEALTH HAZARDOUS MATERIALS BUDG	6.61%	(7,313.20)	143,000	100.00%		143,000	-	-
FR - SPECIAL SERVICES	6.61%	(75,508.58)	1,574,000	100.00%		1,574,000	-	-
FR - OPERATIONS	6.61%	(74,535.39)	1,520,000	100.00%		1,520,000	-	-
FR - LEADERSHIP AND PROF STANDARDS	6.61%	(15,492.13)	322,000	100.00%		322,000	-	-
FR - EMERGENCY MEDICAL SERVICES	6.61%	(15,530.67)	343,000	100.00%		343,000	-	-
GRAND JURY	4.25%	236.32	9,000	0.00%		-	-	9,000
HS - HEALTH AGENCY	2.50%	(1,458.43)	78,000	100.00%		78,000	-	-
HS - INTEGRATED CORECTIONAL HS	9.48%	(1,107,848.51)	14,531,000	3.60%	3.60%	-	523,000	14,008,000
HS - LAC+USC HEALTHCARE NETWORK	12.84%	(5,559,151.58)	50,601,000	100.00%	0.40%	50,399,000	202,000	-
HS - METROCARE NETWORK	10.65%	(2,943,056.98)	33,001,000	100.00%		33,001,000	-	-
HS - JUVENILE COURT HEALTH SERVICES	12.43%	(162,094.46)	1,580,000	0.00%		-	-	1,580,000
HS - AMBULATORY CARE NETWORK	10.59%	(1,086,591.24)	12,728,000	100.00%		12,728,000	-	-
HS - VALLEYCARE NETWORK	11.29%	(1,497,327.95)	16,057,000	100.00%		16,057,000	-	-
HS - OFFICE OF MANAGED CARE	0.00%	-	-	0.00%		-	-	-
HS - RANCHO LOS AMIGOS NATL REHAB CTR	13.40%	(1,048,809.30)	9,415,000	100.00%		9,415,000	-	-
HS - HEALTH SERVICES ADMINISTRATION	3.91%	(436,955.15)	15,438,000	100.00%	0.09%	15,424,000	14,000	-
HUMAN RESOURCES	6.12%	(138,488.02)	3,114,000	82.69%		2,575,000	-	539,000
INTERNAL SERVICES	3.80%	(412,261.14)	14,664,000	93.64%		13,731,000	-	933,000
JUSTICE, CARE & OPPORTUNITIES	5.00%	(7,914.49)	227,000	62.39%		142,000	-	85,000
MEDICAL EXAMINER - CORONER	8.05%	(60,080.08)	934,000	1.91%		18,000	-	916,000
MENTAL HEALTH	5.79%	(1,884,977.05)	40,840,000	100.00%	0.72%	40,546,000	294,000	-
MILITARY AND VETERANS AFFAIRS	4.14%	(3,598.73)	126,000	0.00%		-	-	126,000
MUSEUM OF NATURAL HISTORY	0.00%	(288.60)	66,000	100.00%		66,000	-	-
PROBATION								
PB - SUPPORT SERVICES	4.89%	(144,634.39)	3,923,000	11.40%	11.29%	4,000	443,000	3,476,000
PB - FIELD SERVICES	4.89%	(88,312.36)	2,310,000	11.40%	11.29%	3,000	261,000	2,046,000
PB - SPECIAL SERVICES	4.89%	(22,005.49)	567,000	11.40%	11.29%	1,000	64,000	502,000
PB - JUVENILE INSTITUTION SERVICES								
PB - DETENTION SERVICES BUREAU	4.89%	(19,056.78)	497,000	11.40%	11.29%	1,000	56,000	440,000
PB - RESIDENTIAL TREATMENT SVS BUREAU	4.89%	(23,591.90)	634,000	11.40%	11.29%	1,000	72,000	561,000
PUBLIC DEFENDER	3.88%	(475,762.64)	17,205,000	3.76%	3.76%	-	647,000	16,558,000
PUBLIC HEALTH	8.21%	(2,215,565.24)	34,487,000	84.23%	0.20%	28,979,000	69,000	5,439,000
PARKS AND RECREATION	5.17%	(264,872.39)	6,555,000	5.25%		344,000	-	6,211,000
PUBLIC LIBRARY	4.14%	(135,720.58)	4,121,000	100.00%		4,121,000	-	-
PUBLIC WORKS	5.55%	(1,449,546.25)	33,756,000	97.07%		32,767,000	-	989,000
REGIONAL PLANNING	1.83%	(25,796.58)	1,940,000	5.50%		107,000	-	1,833,000
REGISTRAR-RECORDER AND COUNTY CLERK	7.28%	(218,005.31)	3,713,000	0.00%		-	-	3,713,000
SHERIFF		-						
SH - PATROL CLEARING	3.14%	(689,487.31)	30,092,000	4.24%	4.24%	-	1,276,000	28,816,000
SH - DETECTIVE SERVICES	3.14%	(115,856.91)	5,025,000	4.24%	4.24%	-	213,000	4,812,000
SH - ADMINISTRATION	3.14%	(91,961.16)	4,190,000	4.24%	4.24%	-	178,000	4,012,000
SH - CUSTODY	3.14%	(607,271.63)	25,915,000	4.24%	4.24%	-	1,099,000	24,816,000
SH - COURT SERVICES	3.14%	(236,973.10)	10,033,000	4.24%	4.24%	-	425,000	9,608,000
SH - GENERAL SUPPORT SERVICES	3.14%	(351,289.89)	14,869,000	4.24%	4.24%	-	630,000	14,239,000

County of Los Angeles
Salary and Employee Benefit Increase
2023-24 Recommended Budget

PRINT SIZE: TABLOID (11 X 17")

Department Name	Salary Changes: 2022-23 Final Adopted Budget: WEIGHTED SALARIES PERM 1011	WEIGHTED SALARIES TEMPS 1061	**TOTAL 1011 & 1061**	2023-24 Recommended Budget: WEIGHTED SALARIES PERM 1011	WEIGHTED SALARIES TEMPS 1061	**TOTAL 1011 & 1061**	Gross Salary Increase: WEIGHTED SALARIES PERM 1011	WEIGHTED SALARIES TEMPS 1061	**TOTAL 1011 & 1061**	% Increase
SH - COUNTY SERVICES	72,524,300.16	-	72,524,300.16	75,899,157.54	-	75,899,157.54	3,374,857.38	-	3,374,857.38	4.7%
PUBLIC SOCIAL SERVICES ADMIN	995,610,290.67	4,500.00	995,614,790.67	1,033,928,886.79	4,500.00	1,033,933,386.79	38,318,596.12	-	38,318,596.12	3.8%
SC - CENTRAL DISTRICT	1,591,851.96	-	1,591,851.96	1,627,369.92	-	1,627,369.92	35,517.96	-	35,517.96	2.2%
SC - EAST DISTRICT	165,816.00	-	165,816.00	172,414.92	-	172,414.92	6,598.92	-	6,598.92	4.0%
SC - NORTH DISTRICT	57,555.24	-	57,555.24	57,555.24	-	57,555.24	-	-	-	0.0%
SC - NORTH CENTRAL DISTRICT	115,110.48	-	115,110.48	115,110.48	-	115,110.48	-	-	-	0.0%
SC - NORTHEAST DISTRICT	226,042.80	-	226,042.80	232,806.48	-	232,806.48	6,763.68	-	6,763.68	3.0%
SC - NORTH VALLEY DISTRICT	167,905.08	-	167,905.08	171,122.16	-	171,122.16	3,217.08	-	3,217.08	1.9%
SC - NORTHWEST DISTRICT	57,555.24	-	57,555.24	57,555.24	-	57,555.24	-	-	-	0.0%
SC - SOUTH DISTRICT	179,899.56	-	179,899.56	182,500.32	-	182,500.32	2,600.76	-	2,600.76	1.4%
SC - SOUTH CENTRAL DISTRICT	105,589.20	-	105,589.20	112,023.36	-	112,023.36	6,434.16	-	6,434.16	6.1%
SC - SOUTHEAST DISTRICT	271,262.04	-	271,262.04	271,262.04	-	271,262.04	-	-	-	0.0%
SC - SOUTHWEST DISTRICT	115,110.48	-	115,110.48	115,110.48	-	115,110.48	-	-	-	0.0%
SC - WEST DISTRICT	110,349.84	-	110,349.84	113,566.92	-	113,566.92	3,217.08	-	3,217.08	2.9%
TREASURER AND TAX COLLECTOR	41,735,553.54	-	41,735,553.54	43,335,723.70	-	43,335,723.70	1,600,170.16	-	1,600,170.16	3.8%
YOUTH DEVELOPMENT	4,891,330.86	-	4,891,330.86	5,077,935.66	-	5,077,935.66	186,604.80	-	186,604.80	3.8%
Total County	10,707,538,566.36	310,380,756.39	11,017,919,322.75	11,147,899,587.84	329,982,715.14	11,477,882,302.98	440,361,021.48	19,601,958.75	459,962,980.23	4.1%

Department Name	SEB_021: Retirement	SEB_023: 1297 - Pension Savings Plan	SEB_038: 1292 - Megaflex Contribution	SEB_026: 1293 - Flexible Benefit Plan	SEB_036: 1295 - Thrift Plan	SEB_036: 1300 - Horizons Plan - Options	SEB_036: 1301 - Horizons Plan - Choices	SEB_036: 1302 - Horizons Plan - Flex/Mega Flex	SEB_030: 1141 - FICA Contribution	SEB_046: 1315 - Megaflex STD	SEB_046: 1316 - Megaflex LTD	SEB_046: 1317 - Megaflex SIB	SEB_033: 1296 - Megaflex Life Ins	SEB_025: 1298 - Savings Plan	Variable EB
SH - COUNTY SERVICES	1,024,000	-	8,000	-	-	5,000	147,000	2,000	97,000	-	-	-	-	1,000	1,284,000
PUBLIC SOCIAL SERVICES ADMIN	8,921,000	-	730,000	3,000	-	1,134,000	7,000	174,000	667,000	42,000	14,000	8,000	25,000	179,000	11,904,000
SC - CENTRAL DISTRICT	8,000	-	609,000	-	109,000	-	-	-	1,000	27,000	9,000	-	49,000	155,000	967,000
SC - EAST DISTRICT	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000
SC - NORTH DISTRICT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SC - NORTH CENTRAL DISTRICT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SC - NORTHEAST DISTRICT	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000
SC - NORTH VALLEY DISTRICT	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
SC - NORTHWEST DISTRICT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SC - SOUTH DISTRICT	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
SC - SOUTH CENTRAL DISTRICT	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
SC - SOUTHEAST DISTRICT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SC - SOUTHWEST DISTRICT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SC - WEST DISTRICT	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
TREASURER AND TAX COLLECTOR	368,000	-	95,000	2,000	-	31,000	-	23,000	26,000	6,000	2,000	-	4,000	28,000	585,000
YOUTH DEVELOPMENT	43,000	-	-	-	-	511,000	32,000	26,000	3,000	-	-	-	-	26,000	641,000
Total County	107,071,000	624,000	15,783,000	435,000	127,000	7,500,000	4,495,000	3,628,000	8,206,000	914,000	307,000	76,000	606,000	14,375,000	164,147,000

Department Name	FY 2021-22 Salary Savings Rate	SEB_700: Salary Savings	Net Increase: Net Increase	Subvention Rate	AB 109 Rate	Revenue/ IFT	AB 109	NCC
SH - COUNTY SERVICES	3.14%	(105,857.38)	4,553,000	82.31%		3,748,000	-	805,000
PUBLIC SOCIAL SERVICES ADMIN	8.23%	(3,153,596.12)	47,069,000	80.11%		37,707,000	-	9,362,000
		-	-					
SC - CENTRAL DISTRICT	1.90%	(517.96)	1,002,000	100.00%		1,002,000	-	-
SC - EAST DISTRICT	1.90%	401.08	9,000	100.00%		9,000	-	-
SC - NORTH DISTRICT	1.90%	-	-	100.00%		-	-	-
SC - NORTH CENTRAL DISTRICT	1.90%	-	-	100.00%		-	-	-
SC - NORTHEAST DISTRICT	1.90%	236.32	9,000	100.00%		9,000	-	-
SC - NORTH VALLEY DISTRICT	1.90%	(217.08)	4,000	100.00%		4,000	-	-
SC - NORTHWEST DISTRICT	1.90%	-	-	100.00%		-	-	-
SC - SOUTH DISTRICT	1.90%	399.24	4,000	100.00%		4,000	-	-
SC - SOUTH CENTRAL DISTRICT	1.90%	(434.16)	7,000	100.00%		7,000	-	-
SC - SOUTHEAST DISTRICT	1.90%	-	-	100.00%		-	-	-
SC - SOUTHWEST DISTRICT	1.90%	-	-	100.00%		-	-	-
SC - WEST DISTRICT	1.90%	(217.08)	4,000	100.00%		4,000	-	-
		-	-					
TREASURER AND TAX COLLECTOR	6.47%	(104,170.16)	2,081,000	25.56%		532,000	-	1,549,000
YOUTH DEVELOPMENT	5.00%	(8,604.80)	819,000	87.95%	9.95%	639,000	81,000	99,000
Total County		(34,716,980)	589,393,000			348,981,000	7,080,000	233,332,000

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Retiree Health Insurance
Funding Type:	ON-GOING
Type of Change	FINANCE TARGET
Type of Adjustment:	NET COUNTY COST
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-2 Retiree Health Insurance	8,749,000	(45,000)	322,000	**8,472,000**	0.0

Department's Request

Primarily reflects Board-approved increases in health insurance subsidies.

Department's Detailed Justification

Primarily reflects Board-approved increases in health insurance subsidies.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15684 - Administration
Unit:00084 - Unclassified - Admin BU Business Operations
ID=10848 - Countywide S&EB - Retiree Health (RC-2)

Salaries and EBs	$412,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$412,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$412,000.00
Intrafund Transfers	$0.00
NET APPROP	$412,000.00
Revenue	$0.00
NET COUNTY COST	$412,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-2 - Countywide S&EB - Retiree Health Insurance
Message Column ID: -

Budget Change Description:
Primarily reflects Board-approved increases in retiree health insurance subsidies.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$412,000.00	$412,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$412,000.00	$412,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$412,000.00	$412,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$412,000.00	$412,000.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15684 - Administration
Unit:00084 - Unclassified - Admin BU Business Operations
ID=10848 - Countywide S&EB - Retiree Health (RC-2)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$412,000.00**	**$412,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:00089 - Unclassified - Parks & County Services BU Bus Operations
ID=10841 - Countywide S&EB - Retiree Health Insurance (RC-2)

Salaries and EBs	($120,000.00)
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	($120,000.00)
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($120,000.00)
Intrafund Transfers	($45,000.00)
NET APPROP	($75,000.00)
Revenue	($54,000.00)
NET COUNTY COST	($21,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-2 - Countywide S&EB - Retiree Health Insurance
Message Column ID: -

Budget Change Description:
Primarily reflects Board-approved increases in retiree health insurance subsidies.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	($120,000.00)	($120,000.00)
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	($120,000.00)	($120,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($120,000.00)	($120,000.00)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	($120,000.00)	($120,000.00)
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:00089 - Unclassified - Parks & County Services BU Bus Operations
ID=10841 - Countywide S&EB - Retiree Health Insurance (RC-2)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**($120,000.00)**	**($120,000.00)**

Services & Supplies - NONE

Other Appropriations - NONE

INTRAFUND TRANSFERS (IFT) (APPROP CODE = 6800)

Approp Code	eCAPS IFT Object Class Code and Name	eCAPS IFT Justification	Amount
6800	68A - Intrafund Transfers		($45,000.00)
Total			**($45,000.00)**

REVENUE

Revenue Category - Class - Source	Amount
92-92Q-9320 Other County Departments	($54,000.00)
	($54,000.00)

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:00086 - Unclassified - Court Servics BU Business Operations
ID=10839 - Countywide S&EB - Retiree Health Insurance (RC-2)

Salaries and EBs	$987,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$987,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$987,000.00
Intrafund Transfers	$0.00
NET APPROP	$987,000.00
Revenue	$7,000.00
NET COUNTY COST	$980,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-2 - Countywide S&EB - Retiree Health Insurance
Message Column ID: -

Budget Change Description:
Primarily reflects Board-approved increases in retiree health insurance subsidies.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$987,000.00	$987,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$987,000.00	$987,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$987,000.00	$987,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$987,000.00	$987,000.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:00086 - Unclassified - Court Servics BU Business Operations
ID=10839 - Countywide S&EB - Retiree Health Insurance (RC-2)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$987,000.00**	**$987,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	$7,000.00
	$7,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:00083 - Unclassified - Detective BU Business Operations
ID=10847 - Countywide S&EB - Retiree Health (RC-2)

Salaries and EBs	$495,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$495,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$495,000.00
Intrafund Transfers	$0.00
NET APPROP	$495,000.00
Revenue	$22,000.00
NET COUNTY COST	$473,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-2 - Countywide S&EB - Retiree Health Insurance
Message Column ID: -

Budget Change Description:
Primarily reflects Board-approved increases in retiree health insurance subsidies.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$495,000.00	$495,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$495,000.00	$495,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$495,000.00	$495,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$495,000.00	$495,000.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:00083 - Unclassified - Detective BU Business Operations
ID=10847 - Countywide S&EB - Retiree Health (RC-2)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$495,000.00**	**$495,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	$22,000.00
	$22,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=10843 - Countywide S&EB - Retiree Health Insurance (RC-2)

Salaries and EBs	$1,464,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$1,464,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$1,464,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,464,000.00
Revenue	$7,000.00
NET COUNTY COST	$1,457,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-2 - Countywide S&EB - Retiree Health Insurance
Message Column ID: -

Budget Change Description:
Primarily reflects Board-approved increases in retiree health insurance subsidies.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$1,464,000.00	$1,464,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$1,464,000.00	$1,464,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$1,464,000.00	$1,464,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$1,464,000.00	$1,464,000.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=10843 - Countywide S&EB - Retiree Health Insurance (RC-2)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$1,464,000.00**	**$1,464,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	$7,000.00
	$7,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10849 - Countywide S&EB - Retiree Health Insurance (RC-2)

Salaries and EBs	$2,961,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	($2,961,000.00)
Total S&EB	$0.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$0.00
Intrafund Transfers	$0.00
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-2 - Countywide S&EB - Retiree Health Insurance
Message Column ID: -

Budget Change Description:
Primarily reflects Board-approved increases in retiree health insurance subsidies.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$2,961,000.00	$2,961,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$2,961,000.00	$2,961,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**($2,961,000.00)**	**($2,961,000.00)**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$2,961,000.00	$2,961,000.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10849 - Countywide S&EB - Retiree Health Insurance (RC-2)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$2,961,000.00**	**$2,961,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:00085 - Unclassified - Custody BU Business Operations
ID=10838 - Countywide S&EB - Retiree Health Insurance (RC-2)

Salaries and EBs	$2,550,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$2,550,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$2,550,000.00
Intrafund Transfers	$0.00
NET APPROP	$2,550,000.00
Revenue	$314,000.00
NET COUNTY COST	$2,236,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-2 - Countywide S&EB - Retiree Health Insurance
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation for Salaries and Employee Benefits (Retiree Health Insurance) partially offset by revenue from AB109.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$2,550,000.00	$2,550,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$2,550,000.00	$2,550,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$2,550,000.00	$2,550,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$2,550,000.00	$2,550,000.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:00085 - Unclassified - Custody BU Business Operations
ID=10838 - Countywide S&EB - Retiree Health Insurance (RC-2)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$2,550,000.00**	**$2,550,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	$314,000.00
	$314,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10850 - Countywide S&EB - Retiree Health Insurance (RC-2)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$2,961,000.00
S&EB Exp Distribution	$0.00
Total S&EB	$2,961,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$2,961,000.00
Intrafund Transfers	$0.00
NET APPROP	$2,961,000.00
Revenue	$26,000.00
NET COUNTY COST	$2,935,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-2 - Countywide S&EB - Retiree Health Insurance
Message Column ID: -

Budget Change Description:
Primarily reflects Board-approved increases in retiree health insurance subsidies.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$2,961,000.00**	**$2,961,000.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$2,961,000.00	$2,961,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10850 - Countywide S&EB - Retiree Health Insurance (RC-2)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	$26,000.00
	$26,000.00

Retiree Health Insurance (SEB_028) **RC-2**

	Appropriation Retiree Health (E_SEB_028)	IFT E_CAO_68A	Revenue Other County Dept R_9320	Revenue AB109 R_8944	NCC
SH - Patrol Clearing	2,961,000			26,000	**2,935,000**
SH - Detective	495,000			22,000	**473,000**
SH - Administration	412,000			-	**412,000**
SH - Custody	2,550,000			314,000	**2,236,000**
SH - Court Services	987,000			7,000	**980,000**
SH - General Support Services	1,464,000			7,000	**1,457,000**
SH - County	(120,000)	(45,000)	(54,000)	-	**(21,000)**
	8,749,000	**(45,000)**	**(54,000)**	**376,000**	**8,472,000**

AB109 Budget Positions by BU:	
SH - Patrol Clearing	49.0
SH - Detective	42.0
SH - Administration	
SH - Custody	587.0
SH - Court Services	14.0
SH - General Support Services	11.0
SH - County	
Total	**703.0**

COUNTY OF LOS ANGELES

RETIREE HEALTH INSURANCE EXPENDITURES (SEB_028) **Exhibit U5**

2023-24 RECOMMENDED BUDGET

DEPARTMENT NAME	2022-23 Base Budget	2023-24 Recommended Budget	Change From Budget	Subvention	AB 109 Subvention	IFT / Revenue	AB 109 Revenue	NCC
Aging & Disabilities	$ 2,980,000	$ 3,177,000	$ 197,000	36.24%		$ 71,000	$ -	$ 126,000
Alternate Public Defender	2,192,000	2,550,000	358,000	3.94%	3.94%	-	14,000	344,000
Animal Care & Control	2,688,000	2,971,000	283,000	16.79%		48,000	-	235,000
Arts and Culture	333,000	369,000	36,000	0.81%		-	-	36,000
Chief Executive Officer	3,165,000	3,623,000	458,000	0.00%		-	-	458,000
Museum of Art	94,000	86,000	(8,000)	100.00%		(8,000)	-	-
Assessor	9,150,000	10,018,000	868,000	31.76%		276,000	-	592,000
Auditor-Controller	4,113,000	4,507,000	394,000	73.43%	0.17%	289,000	1,000	104,000
Agricultural Comm/Wts & Measures	2,491,000	2,833,000	342,000	28.99%		99,000	-	243,000
Beaches & Harbors	2,115,000	2,377,000	262,000	0.00%		-	-	262,000
Board of Supervisors	3,569,000	4,214,000	645,000	1.35%	0.49%	6,000	3,000	636,000
Consumer Affairs	914,000	970,000	56,000	0.00%		-	-	56,000
County Counsel	4,555,000	5,108,000	553,000	90.51%		501,000	-	52,000
Child Support Services	10,523,000	11,545,000	1,022,000	92.74%		948,000	-	74,000
Children & Family Services	67,227,000	72,467,000	5,240,000	44.86%		2,351,000	-	2,889,000
District Attorney	14,699,000	15,889,000	1,190,000	8.17%	1.52%	79,000	18,000	1,093,000
Economic Opportunity	568,000	919,000	351,000	10.53%	0.57%	35,000	2,000	314,000
Grand Jury	41,000	43,000	2,000	0.00%		-	-	2,000
Human Resources	2,863,000	3,322,000	459,000	82.69%		380,000	-	79,000
HS - Alliance for Health Integration	31,000	51,000	20,000	100.00%		20,000	-	-
HS - Integrated Correctional HS	11,688,000	13,451,000	1,763,000	3.60%	3.60%	-	63,000	1,700,000
HS - Ambulatory Care Network	14,863,000	16,919,000	2,056,000	100.00%		2,056,000	-	-
HS - Juvenile Court Health Services	1,177,000	1,279,000	102,000	0.00%		-	-	102,000
HS - Health Services Administration	15,819,000	17,837,000	2,018,000	100.00%	0.09%	2,016,000	2,000	-
Internal Services	12,863,000	13,658,000	795,000	93.64%		744,000	-	51,000
Coroner	1,597,000	1,725,000	128,000	1.91%		2,000	-	126,000
Mental Health	38,685,000	39,332,000	647,000	100.00%	0.72%	642,000	5,000	-
Military & Veterans Affairs	264,000	292,000	28,000	0.00%		-	-	28,000
Museum of Natural History	62,000	60,000	(2,000)	100.00%		(2,000)	-	-
Probation	36,533,000	39,299,000	2,766,000	11.40%	11.29%	3,000	312,000	2,451,000
Public Defender	7,756,000	8,971,000	1,215,000	3.76%	3.76%	-	46,000	1,169,000
PH - Public Health	30,394,000	33,855,000	3,461,000	84.23%	0.20%	2,908,000	7,000	546,000
Parks & Recreation	7,960,000	9,167,000	1,207,000	5.25%		63,000	-	1,144,000
Regional Planning	1,344,000	1,503,000	159,000	5.50%		9,000	-	150,000
Registrar-Recorder/County Clerk	6,186,000	7,005,000	819,000	0.00%		-	-	819,000
Sheriff	114,062,000	122,931,000	8,869,000	4.24%	4.24%	-	376,000	8,493,000
Sheriff - County Services	3,831,000	3,711,000	(120,000)	82.31%		(99,000)	-	(21,000)
Public Social Services	104,852,000	117,129,000	12,277,000	80.11%		9,835,000	-	2,442,000
Treasurer & Tax Collector	3,048,000	3,288,000	240,000	25.56%		61,000	-	179,000
Youth Development	-	35,000	35,000	87.95%	9.95%	27,000	3,000	5,000
Superior Court - General Fund	235,000	256,000	21,000	100.00%		21,000	-	-
Total General Fund	**547,530,000**	**598,742,000**	**51,212,000**			**23,381,000**	**852,000**	**26,979,000**
LAC+USC Network	47,166,000	51,624,000	4,458,000	100.00%	0.40%	4,440,000	18,000	-
MetroCare Network	31,204,000	34,842,000	3,638,000	100.00%		3,638,000	-	-
ValleyCare Network	18,265,000	20,104,000	1,839,000	100.00%		1,839,000	-	-
Rancho Los Amigos Rehab Center	9,595,000	11,107,000	1,512,000	100.00%		1,512,000	-	-
Total Hospital Enterprise Fund	**106,230,000**	**117,677,000**	**11,447,000**			**11,429,000**	**18,000**	**-**
Fire Department	32,172,000	36,319,000	4,147,000	96.57%		4,005,000	-	142,000
Public Library	4,822,000	5,065,000	243,000	100.00%		243,000	-	-
Public Works	26,369,000	29,495,000	3,126,000	97.07%		3,034,000	-	92,000
Total Special Funds/Special Distric	**63,363,000**	**70,879,000**	**7,516,000**			**7,282,000**	**-**	**234,000**
Total County	**717,123,000**	**787,298,000**	**70,175,000**			**42,092,000**	**870,000**	**27,213,000**
LACERA	2,322,000	2,592,000	270,000	100.00%		270,000	-	-
Superior Court	30,002,000	33,339,000	3,337,000	100.00%		3,337,000	-	-
Grand Total	**$ 749,447,000**	**$ 823,229,000**	**$ 73,782,000**			**$ 45,699,000**	**$ 870,000**	**$ 27,213,000**

Pua, Ann Marisse O.

From: Jocelyn Ventilacion <jventilacion@ceo.lacounty.gov>
Sent: Monday, December 5, 2022 12:21 PM
To: Pua, Ann Marisse O.; Chu, Elaine; Russell, Jennifer
Cc: Evans, Cynthia D.; Culver, David E.
Subject: RE: 2023-24 Recommended Budget Salaries & Employee Benefits Changes and Dependent Care Spending Account

This message is from an EXTERNAL SENDER - be CAUTIOUS, particularly with links and attachments

A Finance schedule with breakdown by BU is not available however I've been advised the amounts can split by budgeted positions, or by gross approp (with exception to Co Svs) as follows:

Retiree Health Ins[1] f	Retiree Hlth OPEB[1] g
2,961,319	3,218,419
494,505	537,437
412,333	445,132
2,550,266	2,771,678
987,336	1,073,056
1,463,241	1,590,279
(120,000)	370,000
8,749,000	10,009,000

From: Jocelyn Ventilacion
Sent: Monday, December 5, 2022 11:09 AM
To: Pua, Ann Marisse O. <AOPua@lasd.org>; Chu, Elaine <echu@lasd.org>; Russell, Jennifer <JRussel@lasd.org>
Cc: Evans, Cynthia D.; Culver, David E.
Subject: RE: 2023-24 Recommended Budget Salaries & Employee Benefits Changes and Dependent Care Spending Account

Let me check – stand by

From: Pua, Ann Marisse O. <AOPua@lasd.org>
Sent: Monday, December 5, 2022 10:29 AM
To: Jocelyn Ventilacion <jventilacion@ceo.lacounty.gov>; Chu, Elaine <echu@lasd.org>; Russell, Jennifer <JRussel@lasd.org>
Cc: Evans, Cynthia D. <CDEVANS@lasd.org>; Culver, David E. <DECulver@lasd.org>
Subject: RE: 2023-24 Recommended Budget Salaries & Employee Benefits Changes and Dependent Care Spending Account

Good morning,

Thank you for the updated walkthrough.

Do you have the breakdown by BU for RHI and RH-OPEB?

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Retiree Health - OPEB Contribution
Funding Type:	ON-GOING
Type of Change	FINANCE TARGET
Type of Adjustment:	NET COUNTY COST
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-3 Retiree Health - OPEB Contribution	10,009,000	137,000	577,000	**9,295,000**	0.0

Department's Request

Primarily reflects Board-approved increases in Retiree Health - OPEB Contributions.

Department's Detailed Justification

Primarily reflects Board-approved increases in Retiree Health - OPEB Contributions.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10853 - Countywide S&EB - Retiree Health - OPEB (RC-3)

Salaries and EBs	$3,219,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	($3,219,000.00)
Total S&EB	$0.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$0.00
Intrafund Transfers	$0.00
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-3 - Countywide S&EB - Retiree Health OPEB
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation for Salaries and Employee Benefits (Retiree Health OPEB) partially offset by revenue from AB109.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$3,219,000.00	$3,219,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$3,219,000.00	$3,219,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**($3,219,000.00)**	**($3,219,000.00)**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$3,219,000.00	$3,219,000.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10853 - Countywide S&EB - Retiree Health - OPEB (RC-3)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$3,219,000.00**	**$3,219,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10855 - Countywide S&EB - Retiree Health - OPEB (RC-3)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$3,219,000.00
S&EB Exp Distribution	$0.00
Total S&EB	$3,219,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$3,219,000.00
Intrafund Transfers	$0.00
NET APPROP	$3,219,000.00
Revenue	$29,000.00
NET COUNTY COST	$3,190,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-3 - Countywide S&EB - Retiree Health OPEB
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation for Salaries and Employee Benefits (Retiree Health OPEB) partially offset by revenue from AB109.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$3,219,000.00**	**$3,219,000.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$3,219,000.00	$3,219,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10855 - Countywide S&EB - Retiree Health - OPEB (RC-3)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	$29,000.00
	$29,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15684 - Administration
Unit:00084 - Unclassified - Admin BU Business Operations
ID=10852 - Countywide S&EB - Retiree Health - OPEB (RC-3)

Salaries and EBs	$448,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$448,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$448,000.00
Intrafund Transfers	$0.00
NET APPROP	$448,000.00
Revenue	$0.00
NET COUNTY COST	$448,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-3 - Countywide S&EB - Retiree Health OPEB
Message Column ID: -

Budget Change Description:
Primarily reflects Board-approved increases in retiree health - OPEB contributions.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$448,000.00	$448,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$448,000.00	$448,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$448,000.00	$448,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$448,000.00	$448,000.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15684 - Administration
Unit:00084 - Unclassified - Admin BU Business Operations
ID=10852 - Countywide S&EB - Retiree Health - OPEB (RC-3)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$448,000.00**	**$448,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:00089 - Unclassified - Parks & County Services BU Bus Operations
ID=10842 - Countywide S&EB - Retiree Health OPEB Contribution (RC-3)

Salaries and EBs	$370,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$370,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$370,000.00
Intrafund Transfers	$137,000.00
NET APPROP	$233,000.00
Revenue	$168,000.00
NET COUNTY COST	$65,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-3 - Countywide S&EB - Retiree Health OPEB
Message Column ID: -

Budget Change Description:
Primarily reflects Board-approved increases in retiree health - OPEB contributions.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$370,000.00	$370,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$370,000.00	$370,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$370,000.00	$370,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$370,000.00	$370,000.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:00089 - Unclassified - Parks & County Services BU Bus Operations
ID=10842 - Countywide S&EB - Retiree Health OPEB Contribution (RC-3)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$370,000.00**	**$370,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

INTRAFUND TRANSFERS (IFT) (APPROP CODE = 6800)

Approp Code	eCAPS IFT Object Class Code and Name	eCAPS IFT Justification	Amount
6800	68A - Intrafund Transfers		$137,000.00
Total			**$137,000.00**

REVENUE

Revenue Category - Class - Source	Amount
92-92Q-9320 Other County Departments	$168,000.00
	$168,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:00086 - Unclassified - Court Servics BU Business Operations
ID=10840 - Countywide S&EB - Retiree Health OPEB Contribution (RC-3)

Salaries and EBs	$1,073,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$1,073,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$1,073,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,073,000.00
Revenue	$8,000.00
NET COUNTY COST	$1,065,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-3 - Countywide S&EB - Retiree Health OPEB
Message Column ID: -

Budget Change Description:
Primarily reflects Board-approved increases in retiree health - OPEB contributions.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$1,073,000.00	$1,073,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$1,073,000.00	$1,073,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$1,073,000.00	$1,073,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$1,073,000.00	$1,073,000.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:00086 - Unclassified - Court Servics BU Business Operations
ID=10840 - Countywide S&EB - Retiree Health OPEB Contribution (RC-3)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$1,073,000.00**	**$1,073,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	$8,000.00
	$8,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:00085 - Unclassified - Custody BU Business Operations
ID=10845 - Countywide S&EB - Retiree Health OPEB (RC-3)

Salaries and EBs	$2,772,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$2,772,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$2,772,000.00
Intrafund Transfers	$0.00
NET APPROP	$2,772,000.00
Revenue	$342,000.00
NET COUNTY COST	$2,430,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-3 - Countywide S&EB - Retiree Health OPEB
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation for Salaries and Employees Benefits (Retiree Health OPEB) partially offset by revenue from AB109.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$2,772,000.00	$2,772,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$2,772,000.00	$2,772,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$2,772,000.00	$2,772,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$2,772,000.00	$2,772,000.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:00085 - Unclassified - Custody BU Business Operations
ID=10845 - Countywide S&EB - Retiree Health OPEB (RC-3)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$2,772,000.00**	**$2,772,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	$342,000.00
	$342,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:00083 - Unclassified - Detective BU Business Operations
ID=10851 - Countywide S&EB - Retiree Health - OPEB (RC-3)

Salaries and EBs	$537,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$537,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$537,000.00
Intrafund Transfers	$0.00
NET APPROP	$537,000.00
Revenue	$24,000.00
NET COUNTY COST	$513,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-3 - Countywide S&EB - Retiree Health OPEB
Message Column ID: -

Budget Change Description:
Primarily reflects Board-approved increases in retiree health - OPEB contributions.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$537,000.00	$537,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$537,000.00	$537,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$537,000.00	$537,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$537,000.00	$537,000.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:00083 - Unclassified - Detective BU Business Operations
ID=10851 - Countywide S&EB - Retiree Health - OPEB (RC-3)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$537,000.00**	**$537,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	$24,000.00
	$24,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=10844 - Countywide S&EB - Retiree Health OPEB (RC-3)

Salaries and EBs	$1,590,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$1,590,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$1,590,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,590,000.00
Revenue	$6,000.00
NET COUNTY COST	$1,584,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-3 - Countywide S&EB - Retiree Health OPEB
Message Column ID: -

Budget Change Description:
Primarily reflects Board-approved increases in retiree health - OPEB contributions.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$1,590,000.00	$1,590,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$1,590,000.00	$1,590,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$1,590,000.00	$1,590,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$1,590,000.00	$1,590,000.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=10844 - Countywide S&EB - Retiree Health OPEB (RC-3)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$1,590,000.00**	**$1,590,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	$6,000.00
	$6,000.00

Retiree Health OPEB Contribution (SEB_044) **RC-3**

	Appropriation Retiree Health - OPEB (E_SEB_044)	IFT E_CAO_68A	Revenue Other County Dept R_9320	Revenue AB109 R_8944	NCC
SH - Patrol Clearing	3,219,000			29,000	**3,190,000**
SH - Detective	537,000			24,000	**513,000**
SH - Administration	448,000			-	**448,000**
SH - Custody	2,772,000			342,000	**2,430,000**
SH - Court Services	1,073,000			8,000	**1,065,000**
SH - General Support Services	1,590,000			6,000	**1,584,000**
SH - County	370,000	137,000	168,000	-	**65,000**
	10,009,000	**137,000**	**168,000**	**409,000**	**9,295,000**

AB109 Budget Positions by BU:	
SH - Patrol Clearing	49.0
SH - Detective	42.0
SH - Administration	
SH - Custody	587.0
SH - Court Services	14.0
SH - General Support Services	11.0
SH - County	
Total	**703.0**

County of Los Angeles

Exhibit U6

RETIREE HEALTH OPEB CONTRIBUTION (SEB_044)

2023-24 Recommended

DEPARTMENT/BUDGET UNIT	2022-23 Base Budget	2023-24 Recommended Budget	Change From Base Budget	Subvention	AB 109 Subvention	IFT/Revenue	AB 109	NCC
Aging & Disabilities	$ 1,855,000	$ 2,031,000	$ 176,000	36.24%		$ 64,000	$ -	$ 112,000
Alternate Public Defender	1,368,000	1,631,000	263,000	3.94%	3.94%	-	10,000	253,000
Animal Care & Control	1,674,000	1,899,000	225,000	16.79%		38,000	-	187,000
Arts & Culture	188,000	236,000	48,000	0.81%		-	-	48,000
Chief Executive Officer	1,941,000	2,317,000	376,000	0.00%		-	-	376,000
Museum of Art	57,000	55,000	(2,000)	100.00%		(2,000)	-	-
Assessor	5,746,000	6,406,000	660,000	31.76%		210,000	-	450,000
Auditor-Controller	2,544,000	2,882,000	338,000	73.43%	0.17%	248,000	1,000	89,000
Agric Commissioner/Wts & Measures	1,528,000	1,812,000	284,000	28.99%		82,000	-	202,000
Beaches & Harbors	1,232,000	1,520,000	288,000	0.00%		-	-	288,000
Board of Supervisors	2,172,000	2,695,000	523,000	1.35%	0.49%	4,000	3,000	516,000
Consumer Affairs	578,000	620,000	42,000	0.00%		-	-	42,000
County Counsel	2,812,000	3,266,000	454,000	90.51%		411,000	-	43,000
Child Support Services	6,592,000	7,383,000	791,000	92.74%		734,000	-	57,000
Children & Family Services	40,966,000	46,340,000	5,374,000	44.86%		2,411,000	-	2,963,000
District Attorney	9,079,000	10,161,000	1,082,000	8.17%	1.52%	72,000	16,000	994,000
Economic Opportunity	353,000	587,000	234,000	10.53%	0.57%	23,000	1,000	210,000
Grand Jury	24,000	27,000	3,000	0.00%		-	-	3,000
Human Resources	1,768,000	2,124,000	356,000	82.69%		294,000	-	62,000
HS - Alliance for Health Integration	9,000	33,000	24,000	100.00%		24,000	-	-
HS - Integrated Correctional HS	7,231,000	8,601,000	1,370,000	3.60%	3.60%	-	49,000	1,321,000
HS - Ambulatory Care Network	9,070,000	10,819,000	1,749,000	100.00%		1,749,000	-	-
HS - Juvenile Court Health Services	734,000	818,000	84,000	0.00%		-	-	84,000
HS - Health Services Administration	9,756,000	11,406,000	1,650,000	100.00%	0.09%	1,649,000	1,000	-
Internal Services	7,857,000	8,733,000	876,000	93.64%		820,000	-	56,000
Justice, Care & Opportunities	-	-	-	62.39%		-	-	-
Coroner	978,000	1,103,000	125,000	1.91%		2,000	-	123,000
Mental Health	23,020,000	25,152,000	2,132,000	100.00%	0.72%	2,117,000	15,000	-
Military & Veterans Affairs	164,000	187,000	23,000	0.00%		-	-	23,000
Museum of Natural History	37,000	38,000	1,000	100.00%		1,000	-	-
Probation	22,935,000	25,129,000	2,194,000	11.40%	11.29%	2,000	248,000	1,944,000
Public Defender	4,824,000	5,736,000	912,000	3.76%	3.76%	-	34,000	878,000
PH - Public Health	18,976,000	21,650,000	2,674,000	84.23%	0.20%	2,247,000	5,000	422,000
Parks & Recreation	4,838,000	5,862,000	1,024,000	5.25%		54,000	-	970,000
Regional Planning	841,000	961,000	120,000	5.50%		7,000	-	113,000
Registrar-Recorder/County Clerk	3,808,000	4,479,000	671,000	0.00%		-	-	671,000
Sheriff	68,104,000	77,743,000	9,639,000	4.24%	4.24%	-	409,000	9,230,000
Sheriff - County Services	2,869,000	3,239,000	370,000	82.31%		305,000	-	65,000
Public Social Services	65,726,000	74,900,000	9,174,000	80.11%		7,349,000	-	1,825,000
Treasurer & Tax Collector	1,866,000	2,102,000	236,000	25.56%		60,000	-	176,000
Youth Development	-	22,000	22,000	87.95%	9.95%	17,000	2,000	3,000
Superior Court - General Fund	169,000	192,000	23,000	100.00%		23,000	-	-
Total General Fund	**336,289,000**	**382,897,000**	**46,608,000**			**21,015,000**	**794,000**	**24,799,000**
LAC+USC Network	29,513,000	33,012,000	3,499,000	100.00%	0.40%	3,485,000	14,000	-
MetroCare Network	19,418,000	22,281,000	2,863,000	100.00%		2,863,000	-	-
ValleyCare Network	11,388,000	12,856,000	1,468,000	100.00%		1,468,000	-	-
Rancho Los Amigos Rehab Center	5,985,000	7,103,000	1,118,000	100.00%		1,118,000	-	-
Total Hospital Enterprise Fund	**66,304,000**	**75,252,000**	**8,948,000**			**8,934,000**	**14,000**	**-**
Fire Department	19,460,000	23,225,000	3,765,000	96.57%		3,636,000	-	129,000
Public Library	2,995,000	3,239,000	244,000	100.00%		244,000	-	-
Public Works	16,390,000	18,861,000	2,471,000	97.07%		2,399,000	-	72,000
Total Special Funds/Districts	**38,845,000**	**45,325,000**	**6,480,000**			**6,279,000**	**-**	**201,000**
Total County	**441,438,000**	**503,474,000**	**62,036,000**			**36,228,000**	**808,000**	**25,000,000**
LACERA	1,876,000	2,108,000	232,000	100.00%		232,000	-	-
Grand Total	**$ 443,314,000**	**$ 505,582,000**	**$ 62,268,000**			**$ 36,460,000**	**$ 808,000**	**$ 25,000,000**

Pua, Ann Marisse O.

From: Jocelyn Ventilacion <jventilacion@ceo.lacounty.gov>
Sent: Monday, December 5, 2022 12:21 PM
To: Pua, Ann Marisse O.; Chu, Elaine; Russell, Jennifer
Cc: Evans, Cynthia D.; Culver, David E.
Subject: RE: 2023-24 Recommended Budget Salaries & Employee Benefits Changes and Dependent Care Spending Account

This message is from an EXTERNAL SENDER - be CAUTIOUS, particularly with links and attachments

A Finance schedule with breakdown by BU is not available however I've been advised the amounts can split by budgeted positions, or by gross approp (with exception to Co Svs) as follows:

Retiree Health Ins[1] f	Retiree Hlth OPEB[1] g
2,961,319	3,218,419
494,505	537,437
412,333	448,132
2,550,266	2,771,678
987,336	1,073,056
1,463,241	1,590,279
(120,000)	370,000
8,749,000	10,009,000

From: Jocelyn Ventilacion
Sent: Monday, December 5, 2022 11:09 AM
To: Pua, Ann Marisse O. <AOPua@lasd.org>; Chu, Elaine <echu@lasd.org>; Russell, Jennifer <JRussel@lasd.org>
Cc: Evans, Cynthia D.; Culver, David E.
Subject: RE: 2023-24 Recommended Budget Salaries & Employee Benefits Changes and Dependent Care Spending Account

Let me check – stand by

From: Pua, Ann Marisse O. <AOPua@lasd.org>
Sent: Monday, December 5, 2022 10:29 AM
To: Jocelyn Ventilacion <jventilacion@ceo.lacounty.gov>; Chu, Elaine <echu@lasd.org>; Russell, Jennifer <JRussel@lasd.org>
Cc: Evans, Cynthia D. <CDEVANS@lasd.org>; Culver, David E. <DECulver@lasd.org>
Subject: RE: 2023-24 Recommended Budget Salaries & Employee Benefits Changes and Dependent Care Spending Account

Good morning,

Thank you for the updated walkthrough.

Do you have the breakdown by BU for RHI and RH-OPEB?

2023-24 (Cntywd S&EB) Retiree Health Insurance	2023-24 (Cntywd S&EB) Retiree Health OPEB Contribution
NCC	NCC
8,749,000	10,009,000
277,000	714,000
8,472,000	9,295,000

Thank you,
Ann Pua - Co
(213) 229-3299

From: Jocelyn Ventilacion <jventilacion@ceo.lacounty.gov>
Sent: Monday, December 5, 2022 10:12 AM
To: Pua, Ann Marisse O. <AOPua@lasd.org>; Chu, Elaine <echu@lasd.org>; Russell, Jennifer <JRussel@lasd.org>
Cc: Evans, Cynthia D. <CDEVANS@lasd.org>; Culver, David E. <DECulver@lasd.org>
Subject: RE: 2023-24 Recommended Budget Salaries & Employee Benefits Changes and Dependent Care Spending Account

This message is from an EXTERNAL SENDER - be CAUTIOUS, particularly with links and attachments

Attached is the updated walkthrough.

From: Jocelyn Ventilacion
Sent: Monday, November 14, 2022 9:55 AM
To: Pua, Ann Marisse O.; Chu, Elaine; Russell, Jennifer
Cc: Evans, Cynthia D.; Culver, David E.
Subject: RE: 2023-24 Recommended Budget Salaries & Employee Benefits Changes and Dependent Care Spending Account

Please disregard previous package and use attached updates – I'll send the updated walkthrough as soon as available

From: Jocelyn Ventilacion
Sent: Monday, November 14, 2022 9:32 AM
To: Pua, Ann Marisse O.; Chu, Elaine; Russell, Jennifer
Cc: Evans, Cynthia D.; Culver, David E.
Subject: RE: 2023-24 Recommended Budget Salaries & Employee Benefits Changes and Dependent Care Spending Account

Hold please – the SEB Recalc file will be revised

From: Jocelyn Ventilacion
Sent: Thursday, November 10, 2022 4:46 PM
To: Pua, Ann Marisse O.; Chu, Elaine; Russell, Jennifer

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Countywide S&EB - Dependent Care Spending Account
Funding Type:	ONE-TIME
Type of Change	FINANCE TARGET
Type of Adjustment:	NET COUNTY COST
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-4 Countywide S&EB-Dependent Care Spending Account	14,000	12,000		**2,000**	

Department's Request

Relects an Increase in Countywide Salaries and Employee Benefits for Dependent Care Spending Accounts

Department's Detailed Justification

Relects an Increase in Countywide Salaries and Employee Benefits for Dependent Care Spending Accounts

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:00089 - Unclassified - Parks & County Services BU Bus Operations
ID=10802 - Countywide S&EB - Dependent Care Spending Account (RC-4)

Salaries and EBs	$14,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$14,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$14,000.00
Intrafund Transfers	$12,000.00
NET APPROP	$2,000.00
Revenue	$0.00
NET COUNTY COST	$2,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-4 - Countywide S&EB - Dependent Care Spending Account
Message Column ID: -

Budget Change Description:
Reflects an Increase in Countywide Salaries and Employee Benefits for Dependent Care Spending Accounts

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$14,000.00	$14,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$14,000.00	$14,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$14,000.00	$14,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$14,000.00	$14,000.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:00089 - Unclassified - Parks & County Services BU Bus Operations
ID=10802 - Countywide S&EB - Dependent Care Spending Account (RC-4)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$14,000.00**	**$14,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

INTRAFUND TRANSFERS (IFT) (APPROP CODE = 6800)

Approp Code	eCAPS IFT Object Class Code and Name	eCAPS IFT Justification	Amount
6800	68A - Intrafund Transfers		$12,000.00
Total			**$12,000.00**

Revenue Available - NONE

County of Los Angeles

Dependent Care Spending Accounts

2023-24 Recommended Budget

EXHIBIT U-12

	2022-23 Base Budget	2023-24 Recommended	Change	Subvention	AB 109	Revenue/ IFT	AB 109	NCC
Aging & Disabilities - Admin	$ 61,000	$ 61,000	$ -	36.24%		$ -	$ -	$ -
Agric Comm/Wts & Measures	67,000	79,000	12,000	28.99%		3,000	-	9,000
Alternate Public Defender	43,000	43,000	-	3.94%	3.94%	-	-	-
Animal Care and Control	46,000	46,000	-	16.79%		-	-	-
Arts and Culture	4,000	4,000	-	0.81%		-	-	-
Assessor	155,000	183,000	28,000	31.76%		9,000	-	19,000
Auditor-Controller	89,000	89,000	-	73.43%	0.17%	-	-	-
Beaches & Harbors Department	36,000	36,000	-	0.00%		-	-	-
Board of Supervisors	48,000	48,000	-	1.35%		-	-	-
Chief Executive Office	53,000	53,000	-	0.00%		-	-	-
Child Support Services	144,000	144,000	-	92.74%		-	-	-
Children & Family Services	968,000	968,000	-	44.86%		-	-	-
Consumer and Business Affairs	12,000	12,000	-	0.00%		-	-	-
County Counsel	96,000	96,000	-	90.51%		-	-	-
District Attorney	261,000	261,000	-	8.17%	1.52%	-	-	-
Economic Opportunity - Admin	12,000	12,000	-	10.53%	0.57%	-	-	-
Grand Jury	1,000	1,000	-	0.00%		-	-	-
HS - Ambulatory Care Network	258,000	268,000	10,000	100.00%		10,000	-	-
HS - Health Agency	2,000	2,000	-	100.00%		-	-	-
HS - Health Services Administration	263,000	267,000	4,000	100.00%	0.09%	4,000	-	-
HS - ICHS	171,000	182,000	11,000	3.60%	3.60%	-	-	11,000
HS - Juvenile Court Health Services	21,000	21,000	-	0.00%		-	-	-
Human Resources	61,000	61,000	-	82.69%		-	-	-
Internal Services Dept	157,000	167,000	10,000	93.64%		9,000	-	1,000
Medical Examiner - Coroner	27,000	31,000	4,000	1.91%		-	-	4,000
Mental Health	668,000	750,000	82,000	100.00%	0.72%	81,000	1,000	-
Military & Veterans Affairs	4,000	4,000	-	0.00%		-	-	-
Museum of Natural History	1,000	1,000	-	100.00%		-	-	-
Parks and Recreation Department	123,000	131,000	8,000	5.25%		-	-	8,000
Probation Department	790,000	831,000	41,000	11.40%	11.29%	-	5,000	36,000
Public Defender	143,000	143,000	-	3.76%	3.76%	-	-	-
Public Health	453,000	475,000	22,000	84.23%	0.20%	18,000	-	4,000
Public Social Services	2,000,000	2,000,000	-	80.11%		-	-	-
Regional Planning	25,000	31,000	6,000	5.50%		-	-	6,000
Registrar-Recorder/County Clerk	128,000	128,000	-	0.00%		-	-	-
Sheriff	2,072,000	2,072,000	-	4.24%	4.24%	-	-	-
Sheriff- County Services	108,000	122,000	14,000	82.31%		12,000	-	2,000
Superior Court-General Fund	89,000	89,000	-	100.00%		-	-	-
Treasurer & Tax Collector	36,000	36,000	-	25.56%		-	-	-
WDACS	-	-	-	100.00%		-	-	-
General Fund	**9,696,000**	**9,948,000**	**252,000**			**146,000**	**6,000**	**100,000**
LAC+USC Medical Center	968,000	993,000	25,000	100.00%	0.40%	25,000	-	-
Harbor Care South	647,000	674,000	27,000	100.00%		27,000	-	-
Olive View-UCLA Medical Center	384,000	398,000	14,000	100.00%		14,000	-	-
Rancho Los Amigos National Rehab Ctr	225,000	229,000	4,000	100.00%		4,000	-	-
Hospital Enterprise Funds	**2,224,000**	**2,294,000**	**70,000**			**70,000**	**-**	**-**
Fire Department	459,000	558,000	99,000	96.57%		96,000	-	3,000
LA County Library	33,000	33,000	-	100.00%		-	-	-
Public Works	576,000	576,000	-	97.07%		-	-	-
Special Funds/District	**1,068,000**	**1,167,000**	**99,000**			**96,000**	**-**	**3,000**
Total County	**$ 12,988,000**	**$ 13,409,000**	**$ 421,000**			**$ 312,000**	**$ 6,000**	**$ 103,000**

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	ENHANCING ILLEGAL DRUG DETECTION
Funding Type:	ONE-TIME
Type of Change	FINANCE TARGET
Type of Adjustment:	ADDITIONAL FUND BALANCE
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-5 Enhancing Illegal Drug Detection One-Time Fund Deletion	(661,000)			**(661,000)**	

Department's Request

Reflects an adjustment to remove prior-year funding in Services and Supplies and Capital Assets - Equipment that was provided on a one-time basis for the Enhancing Illegal Drug Detection program. The funding was approved in Fiscal Year 2022-23, Supplemental Changes budget phase (SC-38, CEO-SC-16).

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Services and Supplies and Capital Assets - Equipment that was provided on a one-time basis for the Enhancing Illegal Drug Detection program. The funding was approved in Fiscal Year 2022-23, Supplemental Changes budget phase (SC-38, CEO-SC-16).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:16208 - Custody Investigative Services Unit
ID=10640 - Enhancing Illegal Drug Detection One-time Fund Deletion (RC-5)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	($48,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($48,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($613,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($661,000.00)
Intrafund Transfers	$0.00
NET APPROP	($661,000.00)
Revenue	$0.00
NET COUNTY COST	($661,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-5 - Enhancing Illegal Drug Detection One-time Fund Del

Message Column ID: -

Budget Change Description:

Reflects an adjustment to remove prior-year funding in Services and Supplies and Capital Assets - Equipment that was provided on a one-time basis for the Enhancing Illegal Drug Detection program. The funding was approved in Fiscal Year 2022-23, Supplemental Changes budget phase (SC-38, CEO-SC-16).

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:16208 - Custody Investigative Services Unit
ID=10640 - Enhancing Illegal Drug Detection One-time Fund Deletion (RC-5)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20P - Office Expense	One-time S&S @ $6,000 per position (5.0 Canine Handlers + 2.0 Narco Detectives + 1.0 Sergeant)	($48,000.00)
Total			**($48,000.00)**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6034 - Telecommunications Equipment	Portable Radio Equipment @ $9k per sworn position.	($72,000.00)
6030	6049 - Vehicles & Transportation Equipment	Vehicle Purchases (5 - Canine)	($486,000.00)
6030	6052 - All Other Undefined Equipment Assets	Canine (5)	($55,000.00)
Total		**Total**	**($613,000.00)**

Intrafund Transfers - NONE

Revenue Available - NONE

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Parks Expanded Services One-Time Fund Deletion
Funding Type:	ONE-TIME
Type of Change	FINANCE TARGET
Type of Adjustment:	ADDITIONAL FUND BALANCE
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-6 Parks Expanded Services One-Time Fund Deletion	(631,000)			**(631,000)**	

Department's Request

Reflects an adjustment to remove prior-year funding in Services and Supplies and Capital Assets - Equipment that was provided on a one-time basis for the Parks Expansion. The funding was approved in Fiscal Year 2022-23, Supplemental Changes budget phase (SC-40, CEO - SC-17, SBS #9598).

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Services and Supplies and Capital Assets - Equipment that was provided on a one-time basis for the Parks Expansion. The funding was approved in Fiscal Year 2022-23, Supplemental Changes budget phase (SC-40, CEO - SC-17, SBS #9598).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:15813 - Parks Bureau
ID=10649 - Parks Expanded Services One-Time Fund Deletion (RC-6)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	($120,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($120,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($511,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($631,000.00)
Intrafund Transfers	$0.00
NET APPROP	($631,000.00)
Revenue	$0.00
NET COUNTY COST	($631,000.00)
Budgeted Positions	0.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: RC-6 - Parks Patrol Expanded Services 1x Fund Deletion

Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Services and Supplies and Capital Assets - Equipment that was provided on a one-time basis for the Parks Expansion. The funding was approved in Fiscal Year 2022-23, Supplemental Changes budget phase (SC-40, CEO - SC-17, SBS #9598)

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:15813 - Parks Bureau
ID=10649 - Parks Expanded Services One-Time Fund Deletion (RC-6)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20P - Office Expense	Reduction of one-time costs for Parks Expansion	($120,000.00)
Total			**($120,000.00)**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6049 - Vehicles & Transportation Equipment	Reduction of one-time cost for vehicle purchase	($94,000.00)
6030	6049 - Vehicles & Transportation Equipment	Reduction of one-time cost for vehicle purchase	($184,000.00)
6030	6049 - Vehicles & Transportation Equipment	Reduction of one-time cost for vehicle purchase	($116,000.00)
6030	6034 - Telecommunications Equipment	Reduction of one-time cost for Portable Radios for 13 positions @9,000 each	($117,000.00)
Total		**Total**	**($511,000.00)**

Intrafund Transfers - NONE

Revenue Available - NONE

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Cyber Security Allocation Deletion
Funding Type:	ONE-TIME
Type of Change	FINANCE TARGET
Type of Adjustment:	MINISTERIAL
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-7 Cyber Security Allocation Deletion	(177,000)	-	-	**(177,000)**	0.0

Department's Request

Reflects an adjustment to remove prior-year funding in Services and Supplies that was provided on a one-time basis for the Cyber Security shared costs. The funding was approved in FY 22-23 Supplemental Changes Budget Phase (CEO-SC-8).

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Services and Supplies that was provided on a one-time basis for the Cyber Security shared costs. The funding was approved in FY 22-23 Supplemental Changes Budget Phase (CEO-SC-8).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=10793 - Cyber Security Allocation Deletion (RC-7)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	($177,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($177,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($177,000.00)
Intrafund Transfers	$0.00
NET APPROP	($177,000.00)
Revenue	$0.00
NET COUNTY COST	($177,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-7 - Cyber Security Allocation
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Services and Supplies that was provided on a one-time basis for the Cyber Security shared costs. The funding was approved in FY 22-23 Supplemental Changes Budget Phase (CEO-SC-8).

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=10793 - Cyber Security Allocation Deletion (RC-7)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	22D - Information Technology Services	One-time NCC (Sheriff)	($177,000.00)
Total			**($177,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

FY 2022-23 Final Changes

ISD Cyber Security Allocation

Salaries & Wages

Amount	FY2021	Allocation	ISD Cyber Security	Departments Total Costs	FY 21-22 Subvention Rate	Dept's Share	NCC Allocation	One-Time NCC	Ongoing NCC
			$ 3,884,000	$ 3,884,000					
15575 - Alternate Public Defender	43,813,355.14	0.45%	$ 17,000	$ 17,000	2.67%	$ -	$ 17,000	$ 5,000	$ 12,000
18950 - Animal Care and Control	24,606,052.81	0.26%	$ 10,000	$ 10,000	10.05%	$ 1,000	$ 9,000	$ 3,000	$ 6,000
10100 - Chief Executive Office	57,419,700.84	0.60%	$ 24,000	$ 24,000	0.00%	$ -	$ 24,000	$ 7,000	$ 17,000
28250 - Museum of Art	1,975,929.50	0.02%	$ 1,000	$ 1,000	100.00%	$ 1,000	$ -	$ -	$ -
10200 - Assessor	101,727,741.09	1.05%	$ 40,000	$ 40,000	31.38%	$ 13,000	$ 27,000	$ 8,000	$ 19,000
10700 - Auditor-Controller	53,655,105.53	0.56%	$ 22,000	$ 22,000	74.49%	$ 16,000	$ 6,000	$ 2,000	$ 4,000
18730 - Agric Comm/Wts & Measures	25,283,332.71	0.26%	$ 10,000	$ 10,000	28.40%	$ 3,000	$ 7,000	$ 2,000	$ 5,000
27500 - Beaches & Harbors Department	19,605,078.20	0.20%	$ 8,000	$ 8,000	0.00%	$ -	$ 8,000	$ 2,000	$ 6,000
10010 - Board of Supervisors	49,331,137.52	0.51%	$ 21,000	$ 21,000	1.39%	$ -	$ 21,000	$ 6,000	$ 15,000
19100 - Consumer and Business Affairs	9,167,381.82	0.10%	$ 4,000	$ 4,000	0.00%	$ -	$ 4,000	$ 1,000	$ 3,000
11050 - County Counsel	80,975,406.48	0.84%	$ 34,000	$ 34,000	89.50%	$ 30,000	$ 4,000	$ 1,000	$ 3,000
14280 - Child Support Services	102,881,136.70	1.07%	$ 42,000	$ 42,000	90.38%	$ 38,000	$ 4,000	$ 1,000	$ 3,000
26200 - Children & Family Services	727,150,266.18	7.54%	$ 294,000	$ 294,000	40.78%	$ 120,000	$ 174,000	$ 51,000	$ 123,000
26560 - Workforce Development, Aging and Community Services - Ad	-	0.00%	$ -	$ -	19.02%	$ -	$ -	$ -	$ -
27810 - Aging & Disabilities	34,314,134.96	0.36%	$ 14,000	$ 14,000	19.02%	$ 3,000	$ 11,000	$ 3,000	$ 8,000
27910 - Economic Development	7,028,196.32	0.07%	$ 3,000	$ 3,000	19.02%	$ -	$ 3,000	$ 1,000	$ 2,000
14030 - District Attorney	251,628,286.57	2.61%	$ 101,000	$ 101,000	8.35%	$ 9,000	$ 92,000	$ 27,000	$ 65,000
40100 - Fire Department	778,371,076.97	8.07%	$ 311,000	$ 311,000	96.57%	$ 300,000	$ 11,000	$ 3,000	$ 8,000
20890 - Grand Jury	448,743.77	0.00%	$ -	$ -	0.00%	$ -	$ -	$ -	$ -
19900 - Health Agency	109,513.83	0.00%	$ -	$ -	100.00%	$ -	$ -	$ -	$ -
22100 - Health Services - Integrated Correctional Health Services	175,521,632.43	1.82%	$ 71,000	$ 71,000	3.87%	$ 3,000	$ 68,000	$ 20,000	$ 48,000
60010 - LAC+USC Medical Center	662,822,287.59	6.87%	$ 267,000	$ 267,000	100.00%	$ 267,000	$ -	$ -	$ -
60020 - Harbor Care South	529,093,008.89	5.48%	$ 213,000	$ 213,000	100.00%	$ 213,000	$ -	$ -	$ -
20600 - Health Services-Juvenile Court Health Services	17,989,079.84	0.19%	$ 8,000	$ 8,000	0.00%	$ -	$ 8,000	$ 3,000	$ 5,000
11201 - Department of Human Resources	44,457,064.78	0.46%	$ 17,000	$ 17,000	82.09%	$ 14,000	$ 3,000	$ 1,000	$ 2,000
20100 - Ambulatory Care Network	185,972,362.05	1.93%	$ 75,000	$ 75,000	100.00%	$ 75,000	$ -	$ -	$ -
60050 - Olive View-UCLA Medical Center	284,593,547.94	2.95%	$ 116,000	$ 116,000	100.00%	$ 116,000	$ -	$ -	$ -
60040 - Rancho Los Amigos National Rehabilitation Center	129,897,296.45	1.35%	$ 52,000	$ 52,000	100.00%	$ 52,000	$ -	$ -	$ -
20000 - Health Services-Health Services Administration	201,336,667.98	2.09%	$ 81,000	$ 81,000	100.00%	$ 81,000	$ -	$ -	$ -
13100 - Internal Services Dept	176,133,793.06	1.83%	$ 71,000	$ 71,000	94.15%	$ 67,000	$ 4,000	$ 1,000	$ 3,000
19150 - Medical Examiner - Coroner	23,364,349.97	0.24%	$ 9,000	$ 9,000	2.53%	$ -	$ 9,000	$ 3,000	$ 6,000
20500 - Mental Health	482,342,958.68	5.00%	$ 194,000	$ 194,000	100.00%	$ 194,000	$ -	$ -	$ -
26500 - Military & Veterans Affairs	2,395,170.26	0.02%	$ 1,000	$ 1,000	0.00%	$ -	$ 1,000	$ -	$ 1,000
28300 - Museum of Natural History	1,046,968.11	0.01%	$ -	$ -	100.00%	$ -	$ -	$ -	$ -
17000 - Probation Department	429,071,185.38	4.45%	$ 171,000	$ 171,000	0.00%	$ -	$ 171,000	$ 49,000	$ 122,000
15200 - Public Defender	136,425,523.21	1.41%	$ 55,000	$ 55,000	2.78%	$ 1,000	$ 54,000	$ 16,000	$ 38,000
24500 - Public Health	429,705,449.60	4.45%	$ 173,000	$ 173,000	85.28%	$ 147,000	$ 26,000	$ 8,000	$ 18,000
27640 - Parks and Recreation Department	79,996,771.35	0.83%	$ 32,000	$ 32,000	3.83%	$ 1,000	$ 31,000	$ 10,000	$ 21,000
41200 - LA County Library	66,118,789.75	0.69%	$ 27,000	$ 27,000	100.00%	$ 27,000	$ -	$ -	$ -
47000 - Department of Public Works	331,351,925.48	3.43%	$ 133,000	$ 133,000	97.17%	$ 129,000	$ 4,000	$ 1,000	$ 3,000
19350 - Regional Planning	18,539,682.64	0.19%	$ 8,000	$ 8,000	5.25%	$ -	$ 8,000	$ 3,000	$ 5,000
11300 - Registrar-Recorder/County Clerk (RR/CC)	70,454,952.42	0.73%	$ 29,000	$ 29,000	0.00%	$ -	$ 29,000	$ 8,000	$ 21,000
28500 - Arts and Culture	3,729,682.53	0.04%	$ 1,000	$ 1,000	0.00%	$ -	$ 1,000	$ -	$ 1,000
14800 - Superior Court-General Fund	2,332,141.72	0.02%	$ -	$ -	100.00%	$ -	$ -	$ -	$ -
15681 - Sheriff	1,927,575,971.24	19.98%	$ 776,000	$ 776,000	21.98%	$ 171,000	$ 605,000	$ 177,000	$ 428,000
25900 - Public Social Services	835,574,766.15	8.66%	$ 335,000	$ 335,000	84.48%	$ 283,000	$ 52,000	$ 15,000	$ 37,000
10950 - Treasurer & Tax Collector	31,649,865.03	0.33%	$ 13,000	$ 13,000	25.72%	$ 3,000	$ 10,000	$ 3,000	$ 7,000
TOTAL COUNTY	**9,648,984,471.47**	**100%**	**$ 3,884,000**	**$ 3,884,000**		**$ 2,378,000**	**$ 1,506,000**	**$ 441,000**	**$ 1,065,000**

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Additional Academy Classes (MC) 1X Fund Deletion
Funding Type:	ONE-TIME
Type of Change	FINANCE TARGET
Type of Adjustment:	MINISTERIAL
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-8 Additional Academy Classes (MC) One-Time Fund Deletion	(12,258,000)	-	-	**(12,258,000)**	-96.0

Department's Request

Reflects an adjustment to remove prior-year funding in Salaries and Employee Benefits, Services and Supplies, and Capital Assets-Equipment that was provided on a one-time basis for the Pre-Academy and two additional Academy classes. The funding was approved in Fiscal Year 22-23, Final Changes Budget Phase (CEO-FC-4).

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Salaries and Employee Benefits, Services and Supplies, and Capital Assets-Equipment that was provided on a one-time basis for the Pre-Academy and two additional Academy classes. The funding was approved in Fiscal Year 22-23, Final Changes Budget Phase (CEO-FC-4).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15737 - Training Bureau
ID=10738 - Additional Academy Classes (MC) One-Time Fund Deletion (RC-8)

Salaries and EBs	($10,386,000.00)
Overtime	($350,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	($10,736,000.00)
Services & Supplies	($1,441,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($1,441,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($81,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($12,258,000.00)
Intrafund Transfers	$0.00
NET APPROP	($12,258,000.00)
Revenue	$0.00
NET COUNTY COST	($12,258,000.00)
Budgeted Positions	-96.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-8 - Additional Academy Classes (MC) 1x Fund Deletion

Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Salaries and Employee Benefits, Services and Supplies, and Capital Assets-Equipment that was provided on a one-time basis for the Pre-Academy and two additional Academy classes. The funding was approved in Fiscal Year 22-23, Final Changes Budget Phase (CEO-FC-4).

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	2707M - DEPUTY SHERIFF TRAINEE	C	-87	-87	$79,495.68	0.000%	($6,916,124.16)	$0.00	($6,916,124.16)
	2717A - SERGEANT	S	-1	-1	$142,601.40	0.000%	($142,601.40)	$0.00	($142,601.40)
	2708A-B1 - DEPUTY SHERIFF, BONUS 1	S	-8	-8	$113,100.00	0.000%	($904,800.00)	$0.00	($904,800.00)
Total			**-96.00**	**-96.00**					**($7,963,525.56)**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					-9.00	-87.00	0.00	-96.00
Salaries:								
Salaries - Full Time	E_1011	10B			($7,963,525.56)	$0.00	$0.00	($7,963,525.56)
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**($51,092.25)**		**$0.00**	**($51,000.00)**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**($146,081.32)**		**$0.00**	**($146,000.00)**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			($15,750.00)	$0.00	$0.00	($16,000.00)
Gross Salaries - Full Time					($8,176,449.13)	$0.00	$0.00	($8,176,525.56)
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.050**	**0.050**	**($408,822.46)**	**$0.00**	**$0.00**	**($408,822.46)**
Net Salaries - Full Time					($7,767,626.67)	$0.00	$0.00	($7,767,703.10)
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					($7,767,626.67)	$0.00	$0.00	($7,767,703.10)
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**($149,663.60)**	**$0.00**	**($200,000.00)**	**($350,000.00)**
Total Salaries Including Overtime					($7,917,290.27)	$0.00	($200,000.00)	($8,117,703.10)
Employee Benefits					($1,059,354.86)	$0.00	($1,559,000.00)	($2,618,000.00)
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$296.90**
Subtotal Salaries and Employee Benefits					($8,976,645.13)	$0.00	($1,759,000.00)	($10,736,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					($8,976,645.13)	$0.00	($1,759,000.00)	($10,736,000.00)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	($347,975.73)	$0.00	$0.00	($348,000.00)

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15737 - Training Bureau
ID=10738 - Additional Academy Classes (MC) One-Time Fund Deletion (RC-8)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	($103,863.38)	$0.00	$0.00	($104,000.00)
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	($118,558.51)	$0.00	$0.00	($119,000.00)
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	($1,188.00)	$0.00	$0.00	($1,000.00)
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	($1,559,000.00)	($1,559,000.00)
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	($3,541.51)	$0.00	$0.00	($4,000.00)
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	($95,482.22)	$0.00	$0.00	($95,000.00)
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	($259,594.29)	$0.00	$0.00	($260,000.00)
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	($50,413.00)	$0.00	$0.00	($50,000.00)
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	($1,083.88)	$0.00	$0.00	($1,000.00)
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	($856.44)	$0.00	$0.00	($1,000.00)
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	($51,369.59)	$0.00	$0.00	($51,000.00)
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	($25,428.32)	$0.00	$0.00	($25,000.00)
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**($1,059,354.86)**	**$0.00**	**($1,559,000.00)**	**($2,618,000.00)**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20P - Office Expense	Delete on-going S&S (FY 22-23, FC-15 - SBS #9756)	($865,000.00)
2000	20P - Office Expense	Delete one-time S&S (FY 22-23, FC-15 - SBS #9756)	($576,000.00)
Total			**($1,441,000.00)**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6034 - Telecommunications Equipment	Delete 9 Radios @9,000 per sworn position (FY 22-23, FC-15 - SBS #9756)	($81,000.00)
Total		**Total**	**($81,000.00)**

Intrafund Transfers - NONE

Revenue Available - NONE

2022/23 NEW POSITIONS
2022/23 BUDGET (RECOMMENDED - FINAL CHANGES)
JULY 5, 2022

Unit Description	Position No	Title	Sub-Title	Title Desc	Position Status	Effective Date	Ord	Bud FTE	Auth Inc	Auth FTE	Filled Inc	Filled FTE	Vac Inc	Vac FTE	Bud Prep ID
15737 - Training Bureau	20341364	2708	A	DEPUTY SHERIFF	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341365	2708	A	DEPUTY SHERIFF	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341366	2708	A	DEPUTY SHERIFF	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341367	2708	A	DEPUTY SHERIFF	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341368	2708	A	DEPUTY SHERIFF	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341369	2708	A	DEPUTY SHERIFF	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341370	2708	A	DEPUTY SHERIFF	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341371	2708	A	DEPUTY SHERIFF	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341277	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341278	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341279	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341280	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341281	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341282	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341283	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341284	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341285	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341286	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341287	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341288	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341289	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341290	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341291	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341292	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341293	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341294	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341295	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341296	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341297	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341298	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341299	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341300	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341301	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341302	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341303	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341304	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341305	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341306	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341307	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341308	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341309	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341310	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341311	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341312	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341313	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341314	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341315	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341316	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341317	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341318	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341319	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341320	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341321	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341322	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341323	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341324	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341325	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC

2022/23 NEW POSITIONS
2022/23 BUDGET (RECOMMENDED - FINAL CHANGES)
JULY 5, 2022

Unit Description	Position No	Title	Sub-Title	Title Desc	Position Status	Effective Date	Ord	Bud FTE	Auth Inc	Auth FTE	Filled Inc	Filled FTE	Vac Inc	Vac FTE	Bud Prep ID
15737 - Training Bureau	20341326	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341327	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341328	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341329	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341330	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341331	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341332	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341333	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341334	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341335	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341336	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341337	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341338	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341339	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341340	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341341	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341342	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341343	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341344	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341345	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341346	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341347	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341348	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341349	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341350	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341351	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341352	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341353	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341354	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341355	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341356	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341357	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341358	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341359	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341360	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341361	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341362	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341363	2707	M	DPTY SHRF TRNE	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau	20341372	2717	A	SERGEANT	ACTVE	07/01/2022	1	1.00	1	1.00	0	0.00	1	1.00	2022-23FNC
15737 - Training Bureau Count							**96**	**96**	**96**	**96**	**96**	**96**	**96**	**96**	
Grand Count							**96**	**96**	**96**	**96**	**96**	**96**	**96**	**96**	

VER TO 11242020

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

FISCAL YEAR 2023-24 RECOMMENDED BUDGET

#	BUDGETED ITEM	ITEM SUB	DESCRIPTION	BARGAINING UNIT	POSITION COUNT	Filled Pos?	WEIGHTED ANNUAL SALARY	TOTAL WEIGHTED ANNUAL SALARY	BONUS %	BONUS (Fixed Amount)	BONUSES & OTHER PAY	UNIFORM ALLOWANCE	SALARY SAVINGS RATE	SALARY SAVINGS	TOTAL SALARIES & WAGES	RETIREMENT (NON SAFETY / SAFETY)	PENSION SAVINGS PLAN	CHOICES	OPTIONS	FLX/MEGAFLEX	HORIZONS	OASDI/MEDICARE (FICA)	MEGAFLEX (STD + LTD)	LTD HEALTH INSURANCE	DENTAL INSURANCE (NONREP/ REP)	HEALTH INSURANCE (NR PERM/ NR TEMP/REP TEMP)	LIFE INSURANCE (NONREP/ REP)	SAVINGS	TOTAL EMPLOYEE BENEFITS	TOTAL SALARIES AND EMPLOYEE BENEFITS
								SALARIES & WAGES								EMPLOYEE BENEFITS														
								10B - SALARIES & WAGES								10C - RETIREMENT		10F - CAFETERIA BENEFITS			10G - THRIFT	10N - FICA	10Q - DISABILITY		10R - DENTAL INS	10S - HEALTH INS	10T - LIFE INS	10V - SAVINGS		
								1011/1061			VARIOUS	SEB_107		SEB_700		SEB_021	SEB_023	SEB_024	SEB_037	SEB_038	SEB_036	SEB_030	SEB_046	SEB_042	SEB_032	SEB_031	SEB_033	SEB_025		
																										$ 36,111.82				
																22.36%				$ 1,200.00			0.84%		$ 735.84	$ 17,922.33	$ 0.0065			
#	Row Filter											$250 to $1750	5.00%			27.61%	3.00%	$ 28,843.81	$ 28,303.48	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 25,109.23	$ 0.0025	4.00%		
1	2717A	A	SERGEANT	612	(1)		142,601.40	(142,601.40)	32.26%	-	(46,003.21)	(1,750.00)	5.00%	7,130.07	(183,224.54)	-	-	-	-	-	(5,704.06)	(2,067.72)	-	-	(678.96)	(132.00)	(356.50)	-	(8,939.24)	**(192,163.78)**
2	2708A	A	DEPUTY SHERIFF	611	(8)		113,100.00	(904,800.00)	37.90%	-	(342,919.20)	(14,000.00)	5.00%	45,240.00	(1,216,479.20)	-	-	-	-	-	(36,192.00)	(13,119.60)	-	-	(5,431.68)	(1,056.00)	(2,262.00)	-	(58,061.28)	**(1,274,540.48)**
3	2707M	M	DEPUTY SHERIFF TRAINEE	611	(87)		79,495.68	(6,916,124.16)	6.00%	-	(414,967.45)	(152,250.00)	5.00%	345,806.21	(7,137,535.40)	-	(207,483.72)	-	-	-	-	(100,283.80)	-	-	-	-	-	-	(307,767.53)	**(7,445,302.93)**
4							-	-		-	-	-	0.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5							-	-		-	-	-	0.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6							-	-		-	-	-	0.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7							-	-		-	-	-	0.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8							-	-	0.00%	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9							-	-	0.00%	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10							-	-	0.00%	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					(9)		**TOTAL PERM (1011)**	**(1,047,401.40)**			**(388,922.41)**	**(15,750.00)**		**52,401.40**	**(1,399,672.41)**	**-**	**-**	**-**	**-**	**-**	**(41,896.06)**	**(15,187.32)**	**-**	**-**	**(6,110.64)**	**(1,188.00)**	**(2,618.50)**	**-**	**(67,000.52)**	**(1,466,672.93)**
					(87)		**TOTAL TEMP (1061)**	**(6,916,124.16)**			**(414,967.45)**	**(152,250.00)**		**346,124.16**	**(7,137,217.45)**	**-**	**(207,483.72)**	**-**	**-**	**-**	**-**	**(100,283.80)**	**-**	**-**	**-**	**-**	**-**	**-**	**(307,767.53)**	**(7,444,984.97)**
					(96)		**GRAND TOTAL**	**(7,963,525.56)**			**(804,000.00)**	**(168,000.00)**		**398,525.56**	**(8,537,000.00)**	**-**	**(207,000.00)**	**-**	**-**	**-**	**(42,000.00)**	**(115,000.00)**	**-**	**-**	**(6,000.00)**	**(1,000.00)**	**(3,000.00)**	**-**	**(374,000.00)**	**(8,911,000.00)**

Budget Unit: 15687 - General Support Services Budget Unit
Unit: 15737 - Training Bureau
Program Title: Additional Academy Classes (MC) One-Time Fund Deletion (RC-8)
SBS #: 10738

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:		
OT (055) =	12.50%	-
Bonus I (145) =	5.65%	-
Bonus II (145) =	11.61%	-
POST (146) for Chief/Capt/Cmdr =	11.61%	-
POST (146) LT/SGT/DSG/BI/BII =	13.30%	-
Manpower (126) =	2.02%	-
Shooting (105) =	0.09%	-
Longevity (063) =	4.08%	-
Peace Ofcr Relief Contr (103) =	0.28%	-
Addt'l Longevity (for pos > 20 years)	7.12%	-
Civilian Bonus % includes:		
OT (055) =	6%	-
	Total	-
		804,000.00

ALL TOTALS SHOULD BE ROUNDED

	Add'tl Overtime =	-
0.08	Retiree Health =	-
0.08	Workers' Comp =	-
	Adj. Overtime =	(457,000.00)
Total EBs, SBS Cost-out:	Adj. to EBs* =	(1,368,000.00)
	Salary Savings =	-
	Ongoing S&S =	(865,000.00)
	One-time S&S =	(576,000.00)
	S&S - Other =	-
# of Sworn Pos = (9.00)	C.A. - Radios =	(81,000.00)
	C.A. - Other =	-
	TOTAL APPROPRIATION =	(12,258,000.00)
	Minus IFT =	-
	Minus Revenue =	-
	Minus Other =	-
	NET COUNTY COST =	(12,258,000.00)

* Adj. to EBs: Net diff. from Sheriff's cost-out.

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	PRA - Non SB1421 (MC) One-Time Fund Deletion
Funding Type:	ONE-TIME
Type of Change	FINANCE TARGET
Type of Adjustment:	MINISTERIAL
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-9 PRA - Non SB1421 (MC) One-Time Fund Deletion	(18,000)	-	-	**(18,000)**	0.0

Department's Request

Reflects an adjustment to remove prior-year funding in Services and Supplies that was provided on a one-time basis for the PRA Non SB1421 additional staffing. The funding was approved in Fiscal Year 22-23, Final Changes Budget Phase (CEO-FC-5).

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Services and Supplies that was provided on a one-time basis for the PRA Non SB1421 additional staffing. The funding was approved in Fiscal Year 22-23, Final Changes Budget Phase (CEO-FC-5).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15718 - Risk Management Bureau
ID=10728 - PRA - Non SB1421 (MC) One-Time Fund Deletion (RC-9)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	($18,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($18,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($18,000.00)
Intrafund Transfers	$0.00
NET APPROP	($18,000.00)
Revenue	$0.00
NET COUNTY COST	($18,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-9 - PRA - Non SB1421 (MC) 1x Fund Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Services and Supplies that was provided on a one-time basis for the PRA Non SB1421 additional staffing. The funding was approved in Fiscal Year 22-23, Final Changes Budget Phase (CEO-FC-5).

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15718 - Risk Management Bureau
ID=10728 - PRA - Non SB1421 (MC) One-Time Fund Deletion (RC-9)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20P - Office Expense	Delete one-time S&S @$6K for 3 Positions (FY 22-23 FC-12 - SBS #9755)	($18,000.00)
Total			**($18,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	SD1 Crime Enforcement Team (MC)
Funding Type:	ONE-TIME
Type of Change	FINANCE TARGET
Type of Adjustment:	MINISTERIAL
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-10 SD1 Crime Enforcement Team (MC) One-Time Fund Deletion	(964,000)			**(964,000)**	0.0

Department's Request

Reflects an adjustment to remove prior-year funding in Salary and Employee Benefits (Overtime) that was provided on a one-time basis for the Crime Enforcement Teams at Walnut and Industry Stations.

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Salary and Employee Benefits (Overtime) that was provided on a one-time basis for the Crime Enforcement Teams at Walnut and Industry Stations.

The funding was approved in FY 2022-23:
Final Changes Budget Phase (FC-7/CEO-FC-6), $964K (S&EB - Overtime)

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10725 - SD1 Crime Enforcement Team (MC) One-Time Fund Deletion (RC-10)

Salaries and EBs	$0.00
Overtime	($964,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$964,000.00
Total S&EB	$0.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$0.00
Intrafund Transfers	$0.00
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-10 - SD1 Crime Enforcement Team (MC) 1x Fund Deletion

Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Salary and Employee Benefits (S&EB - Overtime) that was provided on a one-time basis for the Crime Enforcement Teams at Walnut and Industry Stations.

The funding was approved in FY 2022-23:
Final Changes Budget Phase (FC-7/CEO-FC-6), $964K (S&EB - Overtime)

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**($964,000.00)**	**($964,000.00)**
Total Salaries Including Overtime					$0.00	$0.00	($964,000.00)	($964,000.00)
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	($964,000.00)	($964,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$964,000.00**	**$964,000.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10725 - SD1 Crime Enforcement Team (MC) One-Time Fund Deletion (RC-10)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15690 - Patrol - Unincorporated Areas
Unit:86182 - Patrol BU Bus Ops-Uninc Area
ID=10726 - SD1 Crime Enforcement Team (MC) One-Time Fund Deletion (RC-10)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	($964,000.00)
S&EB Exp Distribution	$0.00
Total S&EB	($964,000.00)
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($964,000.00)
Intrafund Transfers	$0.00
NET APPROP	($964,000.00)
Revenue	$0.00
NET COUNTY COST	($964,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-10 - SD1 Crime Enforcement Team (MC) 1x Fund Deletion

Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Salary and Employee Benefits (S&EB - Overtime) that was provided on a one-time basis for the Crime Enforcement Teams at Walnut and Industry Stations.

The funding was approved in FY 2022-23:
Final Changes Budget Phase (FC-7/CEO-FC-6), $964K (S&EB - Overtime)

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**($964,000.00)**	**($964,000.00)**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($964,000.00)	($964,000.00)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15690 - Patrol - Unincorporated Areas
Unit:86182 - Patrol BU Bus Ops-Uninc Area
ID=10726 - SD1 Crime Enforcement Team (MC) One-Time Fund Deletion (RC-10)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	PRA - SB1421 One-Time Fund Deletion
Funding Type:	ONE-TIME
Type of Change	FINANCE TARGET
Type of Adjustment:	ADDITIONAL FUND BALANCE
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-11 PRA - SB1421 One-Time Fund Deletion	(340,000)	-	-	**(340,000)**	0.0

Department's Request

Reflects an adjustment to remove prior-year funding in Services and Supplies and Capital Assets-Equipment that was provided on a one-time basis for the PRA SB1421 additional staffing. The funding was approved in Fiscal Year 22-23, Final Changes Budget Phase (CEO-FC-9) and Supplemental Changes Budget Phase (CEO-SC-13).

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Services and Supplies and Capital Assets-Equipment that was provided on a one-time basis for the PRA SB1421 additional staffing. The funding was approved in Fiscal Year 22-23, Final Changes Budget Phase (CEO-FC-9) and Supplemental Changes Budget Phase (CEO-SC-13).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15718 - Risk Management Bureau
ID=10729 - PRA - SB1421 One-Time Fund Deletion (RC-11)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	($232,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($232,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($108,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($340,000.00)
Intrafund Transfers	$0.00
NET APPROP	($340,000.00)
Revenue	$0.00
NET COUNTY COST	($340,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-11 - PRA - SB1421 One-time Fund Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Services and Supplies and Capital Assets-Equipment that was provided on a one-time basis for the PRA SB1421 additional staffing. The funding was approved in Fiscal Year 22-23, Final Changes Budget Phase (CEO-FC-9) and Supplemental Changes Budget Phase (CEO-SC-13).

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15718 - Risk Management Bureau
ID=10729 - PRA - SB1421 One-Time Fund Deletion (RC-11)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20P - Office Expense	Delete one-time S&S (FY 22-23, SC-36 - SBS #10205)	($42,000.00)
2000	20R - Professional Services	Delete one-time County Counsel Cost (FY 22-23, FC-12 - SBS #9754)	($124,000.00)
2000	20P - Office Expense	Delete one-time S&S (FY 22-23, FC-12 - SBS #9754)	($66,000.00)
Total			**($232,000.00)**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6034 - Telecommunications Equipment	Radios (FY 22-23, FC-12 - SBS #9754)	($54,000.00)
6030	6034 - Telecommunications Equipment	Radios (FY 22-23, SC-36 - SBS #10205)	($54,000.00)
Total		**Total**	**($108,000.00)**

Intrafund Transfers - NONE

Revenue Available - NONE

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Additional Academy Classes (AFB) 1X Fund Deletion
Funding Type:	ONE-TIME
Type of Change	FINANCE TARGET
Type of Adjustment:	ADDITIONAL FUND BALANCE
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-12 Additional Academy Classes (AFB) One-Time Fund Deletion	(19,417,000)	-	-	**(19,417,000)**	-148.0

Department's Request

Reflects an adjustment to remove prior-year funding in Salaries and Employee Benefits, Services and Supplies, and Capital Assets-Equipment that was provided on a one-time basis for the additional Academy classes. The funding was approved in Fiscal Year 22-23, Supplemental Changes Budget Phase (CEO-SC-1).

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Salaries and Employee Benefits, Services and Supplies, and Capital Assets-Equipment that was provided on a one-time basis for the additional Academy classes. The funding was approved in Fiscal Year 22-23, Supplemental Changes Budget Phase (CEO-SC-1).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15737 - Training Bureau
ID=10792 - Additional Academy Classes (AFB) One-Time Fund Deletion (RC-12)

Salaries and EBs	($16,370,000.00)
Overtime	($737,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	($17,107,000.00)
Services & Supplies	($2,220,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($2,220,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($90,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($19,417,000.00)
Intrafund Transfers	$0.00
NET APPROP	($19,417,000.00)
Revenue	$0.00
NET COUNTY COST	($19,417,000.00)
Budgeted Positions	-148.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-12 - Additional Academy Classes (AFB) 1x Fund Deletion

Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior year funding in Salaries and Employee Benefits, Services and Supplies, and Capital Assets-Equipment that was provided on a one-time basis for the additional academy classes.

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	2707M - DEPUTY SHERIFF TRAINEE	C	-138	-138	$79,495.68	0.000%	($10,970,403.84)	$0.00	($10,970,403.84)
	2708N-B1 - DEPUTY SHERIFF, BONUS 1	S	-9	-9	$113,100.00	0.000%	($1,017,900.00)	$0.00	($1,017,900.00)
	2717N - SERGEANT	S	-1	-1	$142,601.40	0.000%	($142,601.40)	$0.00	($142,601.40)
Total			**-148.00**	**-148.00**					**($12,130,905.24)**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					-10.00	-138.00	0.00	-148.00
Salaries:								
Salaries - Full Time	E_1011	10B			($12,130,905.24)	$0.00	$0.00	($12,130,905.24)
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**($18,961.99)**		**$0.00**	**($19,000.00)**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			($17,500.00)	$0.00	$0.00	($18,000.00)
Gross Salaries - Full Time					($12,167,367.23)	$0.00	$0.00	($12,167,905.24)
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.050**	**0.050**	**($608,368.36)**	**$0.00**	**$0.00**	**($608,368.36)**
Net Salaries - Full Time					($11,558,998.87)	$0.00	$0.00	($11,559,536.88)
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					($11,558,998.87)	$0.00	$0.00	($11,559,536.88)
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**($142,139.41)**	**$0.00**	**($595,000.00)**	**($737,000.00)**
Total Salaries Including Overtime					($11,701,138.28)	$0.00	($595,000.00)	($12,296,536.88)
Employee Benefits					($1,112,150.17)	$0.00	($3,699,000.00)	($4,810,000.00)
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$463.12**
Subtotal Salaries and Employee Benefits					($12,813,288.45)	$0.00	($4,294,000.00)	($17,107,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					($12,813,288.45)	$0.00	($4,294,000.00)	($17,107,000.00)

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15737 - Training Bureau
ID=10792 - Additional Academy Classes (AFB) One-Time Fund Deletion (RC-12)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	($330,481.59)	$0.00	$0.00	($330,000.00)
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	($98,641.75)	$0.00	$0.00	($99,000.00)
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	($176,426.82)	$0.00	$0.00	($176,000.00)
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	($1,320.00)	$0.00	$0.00	($1,000.00)
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	($3,723,000.00)	($3,723,000.00)
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	($3,363.47)	$0.00	$0.00	($3,000.00)
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	($90,681.95)	$0.00	$0.00	($91,000.00)
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	($288,438.10)	$0.00	$0.00	($288,000.00)
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	($47,878.54)	$0.00	$0.00	($48,000.00)
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	($1,029.39)	$0.00	$0.00	($1,000.00)
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	($951.60)	$0.00	$0.00	($1,000.00)
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	($48,787.03)	$0.00	$0.00	($49,000.00)
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	($24,149.93)	$0.00	$24,000.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**($1,112,150.17)**	**$0.00**	**($3,699,000.00)**	**($4,810,000.00)**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20P - Office Expense	Delete on-going S&S ($9,000 per position) - FY22-23 SC-34 Tracks 1-4	($1,332,000.00)
2000	20P - Office Expense	Delete one-time S$S ($6,000 per position) - FY22-23 SC-34 Tracks 1-4	($888,000.00)
Total			**($2,220,000.00)**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6034 - Telecommunications Equipment	Delete 10 Radios ($9,000 per position) - FY22-23 SC-34 Tracks 1-4	($90,000.00)
Total		**Total**	**($90,000.00)**

Intrafund Transfers - NONE

Revenue Available - NONE

22/23 SUPPLEMENTAL BUDGET - NEW DEPUTY SHERIFF TRAINEE POSITIONS
OCTOBER 18, 2022

Original Budget Prep ID	Unit Code	Position Title Code Description	Position Title Code	Position Subtitle Code	Position ID	Ordinance	Budgeted FTE
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350930	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350919	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350961	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350925	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351019	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350998	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350918	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350902	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350992	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350945	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351013	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351007	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350977	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350928	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350938	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350940	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350933	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350957	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350989	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350936	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350903	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350942	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350975	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351012	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350935	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350980	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350990	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350922	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350887	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350997	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350962	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350920	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350897	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351002	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351008	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350909	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350941	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350964	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350976	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351006	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350955	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350971	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351023	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350939	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350906	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350985	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350969	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350995	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350947	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350894	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350917	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350973	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350911	1	1

22/23 SUPPLEMENTAL BUDGET - NEW DEPUTY SHERIFF TRAINEE POSITIONS
OCTOBER 18, 2022

Original Budget Prep ID	Unit Code	Position Title Code Description	Position Title Code	Position Subtitle Code	Position ID	Ordinance	Budgeted FTE
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350898	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351015	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350923	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350886	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350981	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351022	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350932	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350967	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350951	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350970	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351011	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350953	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350916	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350915	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351000	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351009	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350924	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350994	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350949	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350979	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350948	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350978	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350914	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350921	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350993	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350956	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351005	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350982	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350966	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351010	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350929	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350926	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350931	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350899	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351018	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350893	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350937	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350901	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351014	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350987	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350946	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350959	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350895	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350944	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350965	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351001	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350892	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350972	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350988	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351017	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350904	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350991	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350927	1	1

22/23 SUPPLEMENTAL BUDGET - NEW DEPUTY SHERIFF TRAINEE POSITIONS
OCTOBER 18, 2022

Original Budget Prep ID	Unit Code	Position Title Code Description	Position Title Code	Position Subtitle Code	Position ID	Ordinance	Budgeted FTE
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350960	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350908	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350890	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350905	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350999	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350968	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350958	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350934	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350912	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350910	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350943	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350888	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350896	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350950	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350996	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351016	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350974	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350889	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350952	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350954	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351021	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351003	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350907	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350963	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350983	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350891	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350984	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350986	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351020	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20351004	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350900	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF TRAINEE	2707	M	20350913	1	1
Total:						**138**	**138**

22/23 SUPPLEMENTAL BUDGET - NEW DEPUTY SHERIFF TRAINEE POSITIONS
OCTOBER 18, 2022

Original Budget Prep ID	Unit Code	Position Title Code Description	Position Title Code	Position Subtitle Code	Position ID	Ordinance	Budgeted FTE
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF	2708	N	20351024	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF	2708	N	20351025	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF	2708	N	20351026	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF	2708	N	20351027	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF	2708	N	20351028	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF	2708	N	20351029	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF	2708	N	20351030	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF	2708	N	20351031	1	1
2022-23SUPP	15737 - Training Bureau	DEPUTY SHERIFF	2708	N	20351032	1	1
2022-23SUPP	15737 - Training Bureau	SERGEANT	2717	N	20351033	1	1
15737 - Training Bureau Total						**10**	**10**
Grand Total						**10**	**10**

VER TO 11242020

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

FISCAL YEAR 2023-24 RECOMMENDED BUDGET

SALARIES & WAGES

#	BUDGETED ITEM	ITEM SUB	DESCRIPTION	BARGAINING UNIT	POSITION COUNT	Filled Pos?	WEIGHTED ANNUAL SALARY	TOTAL WEIGHTED ANNUAL SALARY	BONUS %	BONUS (Fixed Amount)	BONUSES & OTHER PAY	UNIFORM ALLOWANCE	SALARY SAVINGS RATE	SALARY SAVINGS	TOTAL SALARIES & WAGES
				10B - SALARIES & WAGES											
				1011/1061							VARIOUS	SEB_107		SEB_700	
#	Row Filter											$250 to $1750	5.00%		
1	2717A	A	SERGEANT	612	(1)		142,601.40	(142,601.40)	39.38%	-	(56,156.43)	(1,750.00)	5.00%	7,130.07	(193,377.76)
2	2708A	A	DEPUTY SHERIFF	611	(9)		113,100.00	(1,017,900.00)	45.02%	-	(458,258.58)	(15,750.00)	5.00%	50,895.00	(1,441,013.58)
3	2707M	M	DEPUTY SHERIFF TRAINEE	611	(138)		79,495.68	(10,970,403.84)	6.00%	-	(658,224.23)	(241,500.00)	5.00%	548,520.19	(11,321,607.88)
4							-	-		-	-	-	0.00%	-	-
5							-	-		-	-	-	0.00%	-	-
6							-	-		-	-	-	0.00%	-	-
7							-	-		-	-	-	0.00%	-	-
8							-	-	0.00%	-	-	-	0.00%	-	-
9							-	-	0.00%	-	-	-	0.00%	-	-
10							-	-	0.00%	-	-	-	0.00%	-	-
					(10)		TOTAL PERM (1011)	(1,160,501.40)			(514,415.01)	(17,500.00)		58,501.40	(1,633,915.01)
					(138)		TOTAL TEMP (1061)	(10,970,403.84)			(658,224.23)	(241,500.00)		548,403.84	(11,321,724.23)
					(148)		GRAND TOTAL	(12,130,905.24)			(1,173,000.00)	(259,000.00)		606,905.24	(12,956,000.00)

EMPLOYEE BENEFITS

#	RETIREMENT (NON SAFETY / SAFETY)	PENSION SAVINGS PLAN	CHOICES	OPTIONS	FLX/MEGAFLEX	HORIZONS	OASDI/MEDICARE (FICA)	MEGAFLEX (STD + LTD)	LTD HEALTH INSURANCE	DENTAL INSURANCE (NONREP/ REP)	HEALTH INSURANCE (NR PERM/ NR TEMP/REP TEMP)	LIFE INSURANCE (NONREP/ REP)	SAVINGS	TOTAL EMPLOYEE BENEFITS	TOTAL SALARIES AND EMPLOYEE BENEFITS
	10C - RETIREMENT		10F - CAFETERIA BENEFITS			10G - THRIFT	10N - FICA	10Q - DISABILITY		10R - DENTAL INS	10S - HEALTH INS	10T - LIFE INS	10V - SAVINGS		
	SEB_021	SEB_023	SEB_024	SEB_037	SEB_038	SEB_036	SEB_030	SEB_046	SEB_042	SEB_032	SEB_031	SEB_033	SEB_025		
											$ 36,111.82				
	22.36%				$ 1,200.00			0.84%		$ 735.84	$ 17,922.33	$ 0.0065			
#	27.61%	3.00%	$ 28,843.81	$ 28,303.48	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 25,109.23	$ 0.0025	4.00%		
1	-	-	-	-	-	(5,704.06)	(2,067.72)	-	-	(678.96)	(132.00)	(356.50)	-	(8,939.24)	**(202,317.00)**
2	-	-	-	-	-	(40,716.00)	(14,759.55)	-	-	(6,110.64)	(1,188.00)	(2,544.75)	-	(65,318.94)	**(1,506,332.52)**
3	-	(329,112.12)	-	-	-	-	(159,070.86)	-	-	-	-	-	-	(488,182.97)	**(11,809,790.85)**
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	(46,420.06)	(16,827.27)	-	-	(6,789.60)	(1,320.00)	(2,901.25)	-	(74,258.18)	(1,708,173.19)
	-	(329,112.12)	-	-	-	-	(159,070.86)	-	-	-	-	-	-	(488,182.97)	(11,809,907.20)
	-	(329,000.00)	-	-	-	(46,000.00)	(176,000.00)	-	-	(7,000.00)	(1,000.00)	(3,000.00)	-	(562,000.00)	(13,518,000.00)

Budget Unit: 15687 - General Support Services Budget Unit
Unit: 15737 - Training Bureau
Program Title: Additional Academy Classes (AFB) One-Time Fund Deletion (RC-12)
SBS #: 10792

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:		
OT (055) =	12.50%	-
Bonus I (145) =	5.65%	-
Bonus II (145) =	11.61%	-
POST (146) for Chief/Capt/Cmdr =	11.61%	-
POST (146) LT/SGT/DSG/BI/BII =	13.30%	-
Manpower (126) =	2.02%	-
Shooting (105) =	0.09%	-
Longevity (063) =	4.08%	-
Peace Ofcr Relief Contr (103) =	0.28%	-
Addt'l Longevity (for pos > 20 years)	7.12%	-
Civilian Bonus % includes:		
OT (055) =	6%	-
	Total	-
		1,173,000.00

ALL TOTALS SHOULD BE ROUNDED

		Add'tl Overtime =	-
	0.08	Retiree Health =	-
	0.08	Workers' Comp =	-
		Adj. Overtime =	(188,000.00)
Total EBs, SBS Cost-out:	(1,111,000.00)	Adj. to EBs* =	(3,401,000.00)
		Salary Savings =	-
		Ongoing S&S =	(1,332,000.00)
		One-time S&S =	(888,000.00)
		S&S - Other =	-
# of Sworn Pos =	(10.00)	C.A. - Radios =	(90,000.00)
		C.A. - Other =	-
		TOTAL APPROPRIATION =	(19,417,000.00)
		Minus IFT =	-
		Minus Revenue =	-
		Minus Other =	-
		NET COUNTY COST =	(19,417,000.00)

* Adj. to EBs: Net diff. from Sheriff's cost-out.

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Countywide Warrant System Carryover Deletion
Funding Type:	ONE-TIME
Type of Change	FINANCE TARGET
Type of Adjustment:	CARRYOVER
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-13 Countywide Warrant System Carryover Deletion	(495,000)	-	-	**(495,000)**	0.0

Department's Request

Reflects an adjustment to remove prior-year carryover funding in Services and Supplies that was provided on a one-time basis for the Countywide Warrant System Fund. The funding was approved in Fiscal Year 22-23, Supplemental Changes Budget Phase (CEO-SC-2).

Department's Detailed Justification

Reflects an adjustment to remove prior-year carryover funding in Services and Supplies that was provided on a one-time basis for the Countywide Warrant System Fund. The funding was approved in Fiscal Year 22-23, Supplemental Changes Budget Phase (CEO-SC-2).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15758 - Records&Identification Bureau
ID=10735 - Countywide Warrant System Carryover Deletion (RC-13)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	($495,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($495,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($495,000.00)
Intrafund Transfers	$0.00
NET APPROP	($495,000.00)
Revenue	$0.00
NET COUNTY COST	($495,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-13 - Countywide Warrant System Carryover Deletion

Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year carryover funding in Services and Supplies that was provided on a one-time basis for the Countywide Warrant System Fund. The funding was approved in Fiscal Year 22-23, Supplemental Changes Budget Phase (CEO-SC-2).

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15758 - Records&Identification Bureau
ID=10735 - Countywide Warrant System Carryover Deletion (RC-13)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20V - Contracted Program Services	Delete fund carryover for consulting services (FY 22-23, SC-22 - SBS #9903)	($495,000.00)
Total			**($495,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Body-Worn Camera One-Time Fund Deletion
Funding Type:	ONE-TIME
Type of Change	FINANCE TARGET
Type of Adjustment:	ADDITIONAL FUND BALANCE
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-14 Body-worn Camera One-Time Fund Deletion	(4,308,000)			**(4,308,000)**	

Department's Request

Reflects an adjustment to remove prior-year carryover funding in Salaries and Employee Benefits (Overtime), Services and Supplies, and Captial Assets - Equipment that was provided on a one-time basis for the Body Worn Camera project. The funding was approved in Fiscal Year 22-23, Supplemental Changes Budget Phase (CEO-SC-3).

Department's Detailed Justification

Reflects an adjustment to remove prior-year carryover funding in Salaries and Employee Benefits (Overtime), Services and Supplies, and Captial Assets - Equipment that was provided on a one-time basis for the Body Worn Camera project. The funding was approved in Fiscal Year 22-23, Supplemental Changes Budget Phase (CEO-SC-3).

Detective Services - Homicide
S&EB - One-Time - $1,496,000
S&S - One-Time - $619,000
CA - One-Time - $1,806,000

Patrol Clearing
S&S - One-time - $338,000
CA - Onetime - $49,000

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:15750 - Homicide Bureau
ID=10747 - Body-worn Camera Carryover Deletion (RC-14)

Salaries and EBs	$0.00
Overtime	($1,496,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	($1,496,000.00)
Services & Supplies	($619,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($619,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($1,806,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($3,921,000.00)
Intrafund Transfers	$0.00
NET APPROP	($3,921,000.00)
Revenue	$0.00
NET COUNTY COST	($3,921,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-14 - Body-worn Camera Carryover Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year carryover funding in Salaries and Employee Benefits (Overtime), Services and Supplies, and Captial Assets - Equipment that was provided on a one-time basis for the Body Worn Camera project. The funding was approved in Fiscal Year 22-23, Supplemental Changes Budget Phase (CEO-SC-3).

Detective Services - Homicide
S&EB - One-Time - $1,496,000
S&S - One-Time - $619,000
CA - One-Time - $1,806,000

Patrol Clearing
S&S - One-time - $338,000
CA - Onetime - $49,000

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**($1,496,000.00)**	**($1,496,000.00)**
Total Salaries Including Overtime					$0.00	$0.00	($1,496,000.00)	($1,496,000.00)
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	($1,496,000.00)	($1,496,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($1,496,000.00)	($1,496,000.00)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:15750 - Homicide Bureau
ID=10747 - Body-worn Camera Carryover Deletion (RC-14)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20P - Office Expense	BWC Unit S&S One-time deletion	($619,000.00)
Total			**($619,000.00)**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6034 - Telecommunications Equipment	BWC Unit Facility Upgrades - One-time deletion	($1,806,000.00)
Total		**Total**	**($1,806,000.00)**

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10749 - Body-worn Camera Carryover Deletion (RC-14)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	($338,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$338,000.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$0.00
Intrafund Transfers	$0.00
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-14 - Body-worn Camera Carryover Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year carryover funding in Salaries and Employee Benefits (Overtime), Services and Supplies, and Captial Assets - Equipment that was provided on a one-time basis for the Body Worn Camera project. The funding was approved in Fiscal Year 22-23, Supplemental Changes Budget Phase (CEO-SC-3).

Detective Services - Homicide
S&EB - One-Time - $1,496,000
S&S - One-Time - $619,000
CA - One-Time - $1,806,000

Patrol Clearing
S&S - One-time - $338,000
CA - Onetime - $49,000

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10749 - Body-worn Camera Carryover Deletion (RC-14)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20D - Communications	BWC - AT&T Smartphones - One-time	($6,000.00)
5350	21R - S & S Expenditure Distribution		$338,000.00
2000	20D - Communications	BWC - Computer Deployment - One-time	($332,000.00)
Total			**$0.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10748 - Body-worn Camera Carryover Deletion (RC-14)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	$0.00
S&S Cost Allocation	($338,000.00)
S&S Exp Distribution	$0.00
Total S&S	($338,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($49,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($387,000.00)
Intrafund Transfers	$0.00
NET APPROP	($387,000.00)
Revenue	$0.00
NET COUNTY COST	($387,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-14 - Body-worn Camera Carryover Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year carryover funding in Salaries and Employee Benefits (Overtime), Services and Supplies, and Captial Assets - Equipment that was provided on a one-time basis for the Body Worn Camera project. The funding was approved in Fiscal Year 22-23, Supplemental Changes Budget Phase (CEO-SC-3).

Detective Services - Homicide
S&EB - One-Time - $1,496,000
S&S - One-Time - $619,000
CA - One-Time - $1,806,000

Patrol Clearing
S&S - One-time - $338,000
CA - Onetime - $49,000

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10748 - Body-worn Camera Carryover Deletion (RC-14)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
	2099 - S & S Cost Allocation	BWC - AT&T Smartphone - One-Time	($6,000.00)
	2099 - S & S Cost Allocation	BWC - Computer Deployment - One-Time	($332,000.00)
Total			**($338,000.00)**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6049 - Vehicles & Transportation Equipment	BWC - Vehicles - One-Time	($49,000.00)
Total		**Total**	**($49,000.00)**

Intrafund Transfers - NONE

Revenue Available - NONE

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15689
Program Impacted:	MEASURE U CARRYOVER DELETION
Funding Type:	ONE-TIME
Type of Change	FINANCE TARGET
Type of Adjustment:	MINISTERIAL
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-15 MEASURE U CARRYOVER DELETION	(1,974,000)			**(1,974,000)**	

Department's Request

Reflects an adjustment to remove prior-year funding in Overtime and Services and Supplies - that was provided on a one-time basis for the UUT Carryover. The funding was approved in Fiscal Year 2022-23, Supplemental Changes budget phase (County Services (SC-29, CEO - SC-9, SBS #10116)) (Patrol (SC-29/CEO - SC-9, SBS #10107, 10111, 10112)).

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Overtime and Services and Supplies - that was provided on a one-time basis for the UUT Carryover. The funding was approved in Fiscal Year 2022-23, Supplemental Changes budget phase(County Services (SC-29, CEO - SC-9, SBS #10116)) (Patrol (SC-29/CEO - SC-9, SBS #10107, 10111, 10112)).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:15813 - Parks Bureau
ID=10648 - Measure U Carryover Deletion (RC-15)

Salaries and EBs	$0.00
Overtime	($504,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	($504,000.00)
Services & Supplies	($4,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($4,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($508,000.00)
Intrafund Transfers	$0.00
NET APPROP	($508,000.00)
Revenue	$0.00
NET COUNTY COST	($508,000.00)
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-15 - Measure U Carryover Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Overtime and Services and Supplies - that was provided on a one-time basis for the UUT Carryover. The funding was approved in Fiscal Year 2022-23, Supplemental Changes budget phase (SC-29, CEO - SC-9, SBS #10116).

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**($504,000.00)**	**($504,000.00)**
Total Salaries Including Overtime					$0.00	$0.00	($504,000.00)	($504,000.00)
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	($504,000.00)	($504,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($504,000.00)	($504,000.00)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:15813 - Parks Bureau
ID=10648 - Measure U Carryover Deletion (RC-15)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20P - Office Expense	Reduction of one-time costs for UUT Carryover	($4,000.00)
Total			**($4,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10730 - Measure U Carryover Deletion (RC-15)

Salaries and EBs	$0.00
Overtime	($1,130,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$1,130,000.00
Total S&EB	$0.00
Services & Supplies	($285,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$285,000.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$0.00
Intrafund Transfers	$0.00
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-15 - Measure U Carryover Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Salary and Employee Benefits (S&EB - Overtime), Services and Supplies (S&S), and Capital Assets (CA), that was provided on a one-time basis for unspent Measure U - Utility User Tax funding.

The funding was approved in FY 2022-23:
Supplemental Budget Phase (SC-29/CEO-SC-9), $1,130,000 (S&EB - Overtime), $285K (S&S), and $51K (CA)

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**($1,130,000.00)**	**($1,130,000.00)**
Total Salaries Including Overtime					$0.00	$0.00	($1,130,000.00)	($1,130,000.00)
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	($1,130,000.00)	($1,130,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$1,130,000.00**	**$1,130,000.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10730 - Measure U Carryover Deletion (RC-15)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
5350	21R - S & S Expenditure Distribution		$285,000.00
2000	20P - Office Expense		($285,000.00)
Total			**$0.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10732 - Measure U Carryover Deletion (RC-15)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	($698,000.00)
S&EB Exp Distribution	$0.00
Total S&EB	($698,000.00)
Services & Supplies	$0.00
S&S Cost Allocation	($24,000.00)
S&S Exp Distribution	$0.00
Total S&S	($24,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($51,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($773,000.00)
Intrafund Transfers	$0.00
NET APPROP	($773,000.00)
Revenue	$0.00
NET COUNTY COST	($773,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-15 - Measure U Carryover Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Salary and Employee Benefits (S&EB - Overtime), Services and Supplies (S&S), and Capital Assets (CA), that was provided on a one-time basis for unspent Measure U - Utility User Tax funding.

The funding was approved in FY 2022-23:
Supplemental Budget Phase (SC-29/CEO-SC-9), $1,130,000 (S&EB - Overtime), $285K (S&S), and $51K (CA)

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**($698,000.00)**	**($698,000.00)**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($698,000.00)	($698,000.00)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10732 - Measure U Carryover Deletion (RC-15)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
	2099 - S & S Cost Allocation		($24,000.00)
Total			**($24,000.00)**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6052 - All Other Undefined Equipment Assets		($51,000.00)
Total		**Total**	**($51,000.00)**

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15690 - Patrol - Unincorporated Areas
Unit:86182 - Patrol BU Bus Ops-Uninc Area
ID=10731 - Measure U Carryover Deletion (RC-15)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	($432,000.00)
S&EB Exp Distribution	$0.00
Total S&EB	($432,000.00)
Services & Supplies	$0.00
S&S Cost Allocation	($261,000.00)
S&S Exp Distribution	$0.00
Total S&S	($261,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($693,000.00)
Intrafund Transfers	$0.00
NET APPROP	($693,000.00)
Revenue	$0.00
NET COUNTY COST	($693,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-15 - Measure U Carryover Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Salary and Employee Benefits (S&EB - Overtime), Services and Supplies (S&S), and Capital Assets (CA), that was provided on a one-time basis for unspent Measure U - Utility User Tax funding.

The funding was approved in FY 2022-23:
Supplemental Budget Phase (SC-29/CEO-SC-9), $1,130,000 (S&EB - Overtime), $285K (S&S), and $51K (CA)

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**($432,000.00)**	**($432,000.00)**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($432,000.00)	($432,000.00)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15690 - Patrol - Unincorporated Areas
Unit:86182 - Patrol BU Bus Ops-Uninc Area
ID=10731 - Measure U Carryover Deletion (RC-15)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
	2099 - S & S Cost Allocation		($261,000.00)
Total			**($261,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	POST - FOCIS One-Time Fund Deletion
Funding Type:	ONE-TIME
Type of Change	FINANCE TARGET
Type of Adjustment:	ADDITIONAL FUND BALANCE
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-16 POST - FOCIS One-Time Fund Deletion	(42,000)			**(42,000)**	0.0

Department's Request

Reflects an adjustment to remove prior-year funding in Services and Supplies (S&S) and Capital Assets (CA), that was provided on a one-time basis for the Field Operations Crisis Intervention Skills (FOCIS).

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Services and Supplies (S&S) and Capital Assets (CA), that was provided on a one-time basis for the Field Operations Crisis Intervention Skills (FOCIS).

The funding was approved in FY 2022-23:
Supplemental Budget Phase (SC-35A/CEO-SC-11), $24K (S&S) and $18K (CA)

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15732 - Psychological Services Bureau`
ID=10794 - POST - FOCIS One-Time Fund Deletion (RC-16)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	($12,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($12,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($12,000.00)
Intrafund Transfers	$0.00
NET APPROP	($12,000.00)
Revenue	$0.00
NET COUNTY COST	($12,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-16 - POST - FOCIS One-time Fund Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Services and Supplies that was provided on a one-time basis for the Field Operations Crisis Intervention Skills (FOCIS) Program. The funding was approved in FY 22-23 Supplemental Changes Budget Phase (CEO-SC-11).

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15732 - Psychological Services Bureau`
ID=10794 - POST - FOCIS One-Time Fund Deletion (RC-16)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20P - Office Expense	Delete one-time S&S (2 positions)	($12,000.00)
Total			**($12,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:15819 - Community Partnership Bureau-Clearing
ID=10733 - POST - FOCIS One-Time Fund Deletion (RC-16)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	($12,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$12,000.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$0.00
Intrafund Transfers	$0.00
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-16 - POST - FOCIS One-time Fund Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Services and Supplies (S&S) and Capital Assets (CA), that was provided on a one-time basis for the Field Operations Crisis Intervention Skills (FOCIS).

The funding was approved in FY 2022-23:
Supplemental Budget Phase (SC-35A/CEO-SC-11), $12K (S&S) and $18K (CA)

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:15819 - Community Partnership Bureau-Clearing
ID=10733 - POST - FOCIS One-Time Fund Deletion (RC-16)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20P - Office Expense		($12,000.00)
5350	21R - S & S Expenditure Distribution		$12,000.00
Total			**$0.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:95819 - Community Partnership Bureau-Spec & Unalloc
ID=10734 - POST - FOCIS One-Time Fund Deletion (RC-16)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	$0.00
S&S Cost Allocation	($12,000.00)
S&S Exp Distribution	$0.00
Total S&S	($12,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($18,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($30,000.00)
Intrafund Transfers	$0.00
NET APPROP	($30,000.00)
Revenue	$0.00
NET COUNTY COST	($30,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-16 - POST - FOCIS One-time Fund Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Services and Supplies (S&S) and Capital Assets (CA), that was provided on a one-time basis for the Field Operations Crisis Intervention Skills (FOCIS).

The funding was approved in FY 2022-23:
Supplemental Budget Phase (SC-35A/CEO-SC-11), $12K (S&S) and $18K (CA)

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:95819 - Community Partnership Bureau-Spec & Unalloc
ID=10734 - POST - FOCIS One-Time Fund Deletion (RC-16)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
	2099 - S & S Cost Allocation		($12,000.00)
Total			**($12,000.00)**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6037 - Electronic Equipment		($18,000.00)
Total		**Total**	**($18,000.00)**

Intrafund Transfers - NONE

Revenue Available - NONE

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	POST - AOT Captain One-Time Fund Deletion
Funding Type:	ONE-TIME
Type of Change	FINANCE TARGET
Type of Adjustment:	ADDITIONAL FUND BALANCE
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-17 POST - AOT Captain One-Time Fund Deletion	(72,000)	-	-	**(72,000)**	0.0

Department's Request

Reflects an adjustment to remove prior-year funding in Services and Supplies and Capital Assets-Equipment that was provided on a one-time basis for the Captain at Training Bureau/Advance Officer Training. The funding was approved in FY 22-23 Supplemental Changes Budget Phase (CEO-SC-11).

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Services and Supplies and Capital Assets-Equipment that was provided on a one-time basis for the Captain at Training Bureau/Advance Officer Training. The funding was approved in FY 22-23 Supplemental Changes Budget Phase (CEO-SC-11).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15737 - Training Bureau
ID=10795 - POST - AOT Captain One-Time Fund Deletion (RC-17)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	($6,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($6,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($66,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($72,000.00)
Intrafund Transfers	$0.00
NET APPROP	($72,000.00)
Revenue	$0.00
NET COUNTY COST	($72,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-17 - POST - AOT Captain One-time Fund Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Services and Supplies and Capital Assets-Equipment that was provided on a one-time basis for the Captain at Training Bureau/Advance Officer Training. The funding was approved in FY 22-23 Supplemental Changes Budget Phase (CEO-SC-11).

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15737 - Training Bureau
ID=10795 - POST - AOT Captain One-Time Fund Deletion (RC-17)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20P - Office Expense	Delete one-time S&S	($6,000.00)
Total			**($6,000.00)**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6034 - Telecommunications Equipment	Delete funding for 1 Radio	($9,000.00)
6030	6049 - Vehicles & Transportation Equipment	Delete funding for 1 Solid PIU Hybrid (Street Appearance)	($57,000.00)
Total		**Total**	**($66,000.00)**

Intrafund Transfers - NONE

Revenue Available - NONE

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	POST - AOT Captain One-Time Fund Deletion
Funding Type:	ONE-TIME
Type of Change	FINANCE TARGET
Type of Adjustment:	ADDITIONAL FUND BALANCE
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-18 POST - EVOC North One-Time Fund Deletion	(22,000)	-	-	**(22,000)**	0.0

Department's Request

Reflects an adjustment to remove prior-year funding in Services and Supplies and Capital Assets-Equipment that was provided on a one-time basis for the EVOC North. The funding was approved in FY 22-23 Supplemental Changes Budget Phase (CEO-SC-11).

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Services and Supplies and Capital Assets-Equipment that was provided on a one-time basis for the EVOC North. The funding was approved in FY 22-23 Supplemental Changes Budget Phase (CEO-SC-11).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15757 - Commnictn & Fleet Management Bureau
ID=10796 - POST - EVOC North One-Time Fund Deletion (RC-18)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	($6,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($6,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($16,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($22,000.00)
Intrafund Transfers	$0.00
NET APPROP	($22,000.00)
Revenue	$0.00
NET COUNTY COST	($22,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-18 - POST - EVOC-North One-time Fund Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Services and Supplies and Capital Assets-Equipment that was provided on a one-time basis for the EVOC North. The funding was approved in FY 22-23 Supplemental Changes Budget Phase (CEO-SC-11).

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15757 - Commnictn & Fleet Management Bureau
ID=10796 - POST - EVOC North One-Time Fund Deletion (RC-18)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20P - Office Expense	Delete one-time S&S	($6,000.00)
Total			**($6,000.00)**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6041 - Manufactured/Prefabricated Structure	Delete funding for shed	($16,000.00)
Total		**Total**	**($16,000.00)**

Intrafund Transfers - NONE

Revenue Available - NONE

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	CONTRACT LEVEL CHANGES ONE-TIME FUND DELETION
Funding Type:	ONE-TIME
Type of Change	OTHER CHANGES
Type of Adjustment:	REVENUE OFFSET
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-19 CONTRACT LEVEL CHANGES ONE-TIME FUND DELETION	(979,000)	(671,000)	(308,000)	-	

Department's Request

Reflects an adjustment to remove prior-year funding in Services and Supplies and Capital Assets - Equipment that was provided on a one-time basis for the Contract Service Level Changes, fully offset by Intrafund Transfers and Revenue from various contracts.

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Services and Supplies and Capital Assets - Equipment that was provided on a one-time basis for the Contract Service Level Changes, fully offset by Intrafund Transfers and Revenue from various contracts.

The funding was approved in FY 2022-23:
Recommended Budget Phase (RC-22/CEO-OC-18)
Final Budget Phase (FC-3/CEO-FC-11), and
Supplemental Budget Phase (SC-15/CEO-SC-22)

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:15809 - County Services Bureau
ID=10647 - Contract Service Level Changes One-Time Fund Deletion (RC-19)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	($183,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($183,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($488,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($671,000.00)
Intrafund Transfers	($671,000.00)
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: RC-19 - Contract Service Level Changes 1x Fund Deletion

Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Services and Supplies and Capital Assets - Equipment that was provided on a one-time basis for the Contract Service Level Changes. The funding was approved in Fiscal Year 2022-23, (Recommended Changes budget phase (RC-22, CEO - OC-18, SBS #8671)) (Final Changes budget phase (FC-3, CEO - FC-11, SBS #9501)) and was fully offset by Intrafund Transfers.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:15809 - County Services Bureau
ID=10647 - Contract Service Level Changes One-Time Fund Deletion (RC-19)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20P - Office Expense	One-time funding reduction for 7 positions @ $6,000 each	($42,000.00)
2000	20P - Office Expense	Reduction of one-time cost for start up costs based on CLEB's calculation	($141,000.00)
Total			**($183,000.00)**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6034 - Telecommunications Equipment	Reduction of one-time cost for Portable Radios for 26 positions @9,000 each	($234,000.00)
6030	6049 - Vehicles & Transportation Equipment	Reduction of one-time cost for vehicle purchase	($88,000.00)
6030	6049 - Vehicles & Transportation Equipment	Reduction of one-time cost for vehicle purchase	($166,000.00)
Total		**Total**	**($488,000.00)**

INTRAFUND TRANSFERS (IFT) (APPROP CODE = 6800)

Approp Code	eCAPS IFT Object Class Code and Name	eCAPS IFT Justification	Amount
6800	68A - Intrafund Transfers	Reduction of one-time funding	($671,000.00)
Total			**($671,000.00)**

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15758 - Records&Identification Bureau
ID=10810 - Contact Service Level Changes One-Time Fund Deletion (RC-19)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	($6,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($6,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($6,000.00)
Intrafund Transfers	$0.00
NET APPROP	($6,000.00)
Revenue	($6,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-19 - Contract Service Level Changes 1x Fund Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Services and Supplies that was provided on a one-time basis for Contract Service Level Changes.
The funding was approved in FY2022-23
Recommended Budget Phase (RC-22/CEO-OC-18, SBS #9271) $6K (S&S) fully offset by revenue from the City of Palmdale

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15758 - Records&Identification Bureau
ID=10810 - Contact Service Level Changes One-Time Fund Deletion (RC-19)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20P - Office Expense	One-time S&S @ $6,000 per item	($6,000.00)
Total			**($6,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
92-92Q-9317 Contract Cities Services	($6,000.00)
	($6,000.00)

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15691 - Patrol - Contract Cities
Unit:76182 - Patrol BU Bus Ops-Contract Cities
ID=10803 - Contract Service Level Changes One-Time Fund Deletion (RC-19)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	$0.00
S&S Cost Allocation	($96,000.00)
S&S Exp Distribution	$0.00
Total S&S	($96,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($96,000.00)
Intrafund Transfers	$0.00
NET APPROP	($96,000.00)
Revenue	($96,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-19 - Contract Service Level Changes 1x Fund Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Services and Supplies (S&S) and Capital Assets (CA) that was provided on a one-time basis for Contract Service Level Changes.

The funding was approved in FY 2022-23:
Recommended Budget Phase (RC-22/CEO-OC-18), $60K (S&S), $72K (CA)
Final Budget Phase (FC-3/CEO-FC-11), $36K (S&S), $54K (CA) and
Supplemental Budget Phase (SC-15/CEO-SC-22), $12K (S&S), $68K (CA)

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15691 - Patrol - Contract Cities
Unit:76182 - Patrol BU Bus Ops-Contract Cities
ID=10803 - Contract Service Level Changes One-Time Fund Deletion (RC-19)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
	2099 - S & S Cost Allocation		($96,000.00)
Total			**($96,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
92-92Q-9317 Contract Cities Services	($96,000.00)
	($96,000.00)

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10720 - Contract Service Level Changes One-Time Fund Deletion (RC-19)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	($108,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$108,000.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$0.00
Intrafund Transfers	$0.00
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-19 - Contract Service Level Changes 1x Fund Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Services and Supplies (S&S) and Capital Assets (CA) that was provided on a one-time basis for Contract Service Level Changes.

The funding was approved in FY 2022-23:
Recommended Budget Phase (RC-22/CEO-OC-18), $60K (S&S), $72K (CA)
Final Budget Phase (FC-3/CEO-FC-11), $36K (S&S), $54K (CA) and
Supplemental Budget Phase (SC-15/CEO-SC-22), $12K (S&S), $68K (CA)

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10720 - Contract Service Level Changes One-Time Fund Deletion (RC-19)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20P - Office Expense	One-time S&S @ $6,000 per item	($108,000.00)
5350	21R - S & S Expenditure Distribution		$108,000.00
Total			**$0.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10721 - Contract Service Level Changes One-Time Fund Deletion (RC-19)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	$0.00
S&S Cost Allocation	($12,000.00)
S&S Exp Distribution	$0.00
Total S&S	($12,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($194,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($206,000.00)
Intrafund Transfers	$0.00
NET APPROP	($206,000.00)
Revenue	($206,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-19 - Contract Service Level Changes 1x Fund Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Services and Supplies (S&S) and Capital Assets (CA) that was provided on a one-time basis for Contract Service Level Changes.

The funding was approved in FY 2022-23:
Recommended Budget Phase (RC-22/CEO-OC-18), $60K (S&S), $72K (CA)
Final Budget Phase (FC-3/CEO-FC-11), $36K (S&S), $54K (CA) and
Supplemental Budget Phase (SC-15/CEO-SC-22), $12K (S&S), $68K (CA)

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10721 - Contract Service Level Changes One-Time Fund Deletion (RC-19)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
	2099 - S & S Cost Allocation		($12,000.00)
Total			**($12,000.00)**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6034 - Telecommunications Equipment		($135,000.00)
6030	6049 - Vehicles & Transportation Equipment		($59,000.00)
Total		**Total**	**($194,000.00)**

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
92-92Q-9317 Contract Cities Services	($206,000.00)
	($206,000.00)

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	School Resource Deputy Program
Funding Type:	ONE-TIME
Type of Change	OTHER CHANGES
Type of Adjustment:	REVENUE OFFSET
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-20 School Resource Deputy Program One-Time Fund Deletion	(36,000)	-	(36,000)	-	0.0

Department's Request

Reflects an adjustment to remove prior-year funding in Services and Supplies (S&S) and Capital Assets (CA) that was provided on a one-time basis for School Resource Deputy Program.

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Services and Supplies (S&S) and Capital Assets (CA) that was provided on a one-time basis for School Resource Deputy Program.

The funding was approved in FY 2022-23:
Recommended Budget Phase (RC-23/CEO-OC-18), $6K (S&S)
Final Budget Phase (FC-11/CEO-FC-11), $12K (S&S) and $18K (CA)

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10723 - School Resource Deputy Program One-Time Fund Deletion (RC-20)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	($18,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$18,000.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$0.00
Intrafund Transfers	$0.00
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-20 - School Resource Deputy Program 1x Fund Deletion

Message Column ID: -

Budget Change Description:

Reflects an adjustment to remove prior-year funding in Services and Supplies (S&S) and Capital Assets (CA) that was provided on a one-time basis for School Resource Deputy Program.

The funding was approved in FY 2022-23:
Recommended Budget Phase (RC-23/CEO-OC-18), $6K (S&S)
Final Budget Phase (FC-11/CEO-FC-11), $12K (S&S) and $18K (CA)

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10723 - School Resource Deputy Program One-Time Fund Deletion (RC-20)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20P - Office Expense		($18,000.00)
5350	21R - S & S Expenditure Distribution		$18,000.00
Total			**$0.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10724 - School Resource Deputy Program One-Time Fund Deletion (RC-20)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	$0.00
S&S Cost Allocation	($18,000.00)
S&S Exp Distribution	$0.00
Total S&S	($18,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($18,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($36,000.00)
Intrafund Transfers	$0.00
NET APPROP	($36,000.00)
Revenue	($36,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-20 - School Resource Deputy Program 1x Fund Deletion

Message Column ID: -

Budget Change Description:

Reflects an adjustment to remove prior-year funding in Services and Supplies (S&S) and Capital Assets (CA) that was provided on a one-time basis for School Resource Deputy Program.

The funding was approved in FY 2022-23:
Recommended Budget Phase (RC-23/CEO-OC-18), $6K (S&S)
Final Budget Phase (FC-11/CEO-FC-11), $12K (S&S) and $18K (CA)

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10724 - School Resource Deputy Program One-Time Fund Deletion (RC-20)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
	2099 - S & S Cost Allocation		($18,000.00)
Total			**($18,000.00)**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6034 - Telecommunications Equipment		($18,000.00)
Total		**Total**	**($18,000.00)**

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
92-92Q-9316 School Resource Deputy Program	($36,000.00)
	($36,000.00)

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	LACCD One-Time Fund Deletion
Funding Type:	ONE-TIME
Type of Change	OTHER CHANGES
Type of Adjustment:	REVENUE OFFSET
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-21 LACCD One-Time Fund Deletion	(141,000)	-	(141,000)	-	0.0

Department's Request

Reflects an adjustment to remove prior-year funding in Services and Supplies (S&S) and Capital Assets (CA), that was provided on a one-time basis for Los Angeles County Community Colleges District Contract.

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Services and Supplies (S&S) and Capital Assets (CA), that was provided on a one-time basis for Los Angeles County Community Colleges District Contract.

The funding was approved in FY 2022-23:
Supplemental Budget Phase (SC-5/CEO-SC-6), $96K (S&S) and $45K (CA)

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10736 - LACCD One-Time Fund Deletion (RC-21)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	($96,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$96,000.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$0.00
Intrafund Transfers	$0.00
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-21 - LACCD One-time Fund Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Services and Supplies (S&S) and Capital Assets (CA), that was provided on a one-time basis for Los Angeles County Community Colleges District Contract.

The funding was approved in FY 2022-23:
Supplemental Budget Phase (SC-5/CEO-SC-6), $96K (S&S) and $45K (CA)

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10736 - LACCD One-Time Fund Deletion (RC-21)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
5350	21R - S & S Expenditure Distribution		$96,000.00
2000	20P - Office Expense		($96,000.00)
Total			**$0.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10737 - LACCD One-Time Fund Deletion (RC-21)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	$0.00
S&S Cost Allocation	($96,000.00)
S&S Exp Distribution	$0.00
Total S&S	($96,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($45,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($141,000.00)
Intrafund Transfers	$0.00
NET APPROP	($141,000.00)
Revenue	($141,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-21 - LACCD One-time Fund Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Services and Supplies (S&S) and Capital Assets (CA), that was provided on a one-time basis for Los Angeles County Community Colleges District Contract.

The funding was approved in FY 2022-23:
Supplemental Budget Phase (SC-5/CEO-SC-6), $96K (S&S) and $45K (CA)

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10737 - LACCD One-Time Fund Deletion (RC-21)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
	2099 - S & S Cost Allocation		($96,000.00)
Total			**($96,000.00)**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6034 - Telecommunications Equipment		($45,000.00)
Total		**Total**	**($45,000.00)**

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
92-92Q-9315 L A Community College District Services	($141,000.00)
	($141,000.00)

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	HOST for DMH One-Time Fund Deletion
Funding Type:	ONE-TIME
Type of Change	OTHER CHANGES
Type of Adjustment:	REVENUE OFFSET
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-22 HOST for DMH One-Time Fund Deletion	(15,000)	(15,000)		-	0.0

Department's Request

Reflects an adjustment to remove prior-year funding in Services and Supplies (S&S) and Capital Assets (CA), that was provided on a one-time basis for a HOST Deputy.

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Services and Supplies (S&S) and Capital Assets (CA), that was provided on a one-time basis for a HOST Deputy.

The funding was approved in FY 2022-23:
Supplemental Budget Phase (SC-6/CEO-SC-21), $6K (S&S) and $9K (CA)

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:15819 - Community Partnership Bureau-Clearing
ID=10739 - HOST for DMH One-Time Fund Deletion (RC-22)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	($6,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$6,000.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$0.00
Intrafund Transfers	$0.00
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-22 - HOST for DMH One-time Fund Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Services and Supplies (S&S) and Capital Assets (CA), that was provided on a one-time basis for a HOST Deputy.

The funding was approved in FY 2022-23:
Supplemental Budget Phase (SC-6/CEO-SC-21), $6K (S&S) and $9K (CA)

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:15819 - Community Partnership Bureau-Clearing
ID=10739 - HOST for DMH One-Time Fund Deletion (RC-22)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20P - Office Expense		($6,000.00)
5350	21R - S & S Expenditure Distribution		$6,000.00
Total			**$0.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:95819 - Community Partnership Bureau-Spec & Unalloc
ID=10740 - HOST for DMH One-Time Fund Deletion (RC-22)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	$0.00
S&S Cost Allocation	($6,000.00)
S&S Exp Distribution	$0.00
Total S&S	($6,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($9,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($15,000.00)
Intrafund Transfers	($15,000.00)
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-22 - HOST for DMH One-time Fund Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Services and Supplies (S&S) and Capital Assets (CA), that was provided on a one-time basis for a HOST Deputy.

The funding was approved in FY 2022-23:
Supplemental Budget Phase (SC-6/CEO-SC-21), $6K (S&S) and $9K (CA)

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:95819 - Community Partnership Bureau-Spec & Unalloc
ID=10740 - HOST for DMH One-Time Fund Deletion (RC-22)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
	2099 - S & S Cost Allocation		($6,000.00)
Total			**($6,000.00)**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6034 - Telecommunications Equipment		($9,000.00)
Total		**Total**	**($9,000.00)**

INTRAFUND TRANSFERS (IFT) (APPROP CODE = 6800)

Approp Code	eCAPS IFT Object Class Code and Name	eCAPS IFT Justification	Amount
6800	68A - Intrafund Transfers		($15,000.00)
Total			**($15,000.00)**

Revenue Available - NONE

Russell, Jennifer

From: Jocelyn Ventilacion <jventilacion@ceo.lacounty.gov>
Sent: Wednesday, August 17, 2022 9:14 AM
To: Pua, Ann Marisse O.
Cc: Chu, Elaine; Russell, Jennifer
Subject: RE: 22/23 Consumer Protection Settlement (CPS) Fund Adj
Attachments: SC-3 Cannabis Consumer Health TF Carryover (Detective, 8261).pdf; SC-3 Cannabis Consumer Health TF Carryover (Detective_Supp Doc 1).pdf; SC-3 Cannabis Consumer Health TF Carryover (Detective_Supp Doc 2).pdf

This message is from an EXTERNAL SENDER - be CAUTIOUS, particularly with links and attachments

Yes, see attached dept submission during FY 21/22 SC

From: Pua, Ann Marisse O. <AOPua@lasd.org>
Sent: Wednesday, August 17, 2022 9:05 AM
To: Jocelyn Ventilacion <jventilacion@ceo.lacounty.gov>
Cc: Chu, Elaine <echu@lasd.org>; Russell, Jennifer <JRussel@lasd.org>
Subject: RE: 22/23 Consumer Protection Settlement (CPS) Fund Adj

Good morning,

Is there any other information to support the funding? We will reach out to Detective (I assume that is who the funding will go to) to see that program it is funding for the detailed justification of the eBR.

Thank you,
Ann Pua - Co
(213) 229-3299

From: Jocelyn Ventilacion <jventilacion@ceo.lacounty.gov>
Sent: Wednesday, August 17, 2022 8:23 AM
To: Pua, Ann Marisse O. <AOPua@lasd.org>; Chu, Elaine <echu@lasd.org>; Russell, Jennifer <JRussel@lasd.org>
Subject: 22/23 Consumer Protection Settlement (CPS) Fund Adj
Importance: High

This message is from an EXTERNAL SENDER - be CAUTIOUS, particularly with links and attachments

All,
Finance change as follows in blue - for Sheriff, net increase of $1.465M/OT fully offset with increase in IFT. Please provide cost-out, ebr, and go ahead and enter in BP and let me know as soon as done. Thx!

The *CPS- Adjustments for FY 2022-23* schedule provides net change adjustments (Approp/IFT) for the FY 22-23 SC; please create a single eBR for your change.

Type of Adjustment: Revenue Offset
Type of Change: Other Changes
Funding: Ongoing (through FY 23-24)

Department Request: Reflects a net increase/decrease for approved CPS programs, fully offset with an increase/decrease in intrafund transfers

Detailed Justification: Explain/detail the program being funded (and positions) with CPS funds. Also note: CPS funding ends after FY 23-24.

Changes Form Narrative:

Consumer Protection Settlement Programs (CPS): Reflects a net increase/decrease for approved CPS programs, fully offset with an increase/decrease in intrafund transfers. (3-VOTES)

Josie Ventilacion

PRINCIPAL ANALYST
BUDGET, OPERATIONS & MANAGEMENT BUREAU
(213) 893-0740
JVENTILACION@CEO.LACOUNTY.GOV

CEO.

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Consumer Settlement Program One-time Fund Deletion
Funding Type:	ONE-TIME
Type of Change	OTHER CHANGES
Type of Adjustment:	REVENUE OFFSET
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-23 Consumer Protection Settlement Program One-time Fund Deletion	(1,465,000)	(1,465,000)		-	

Department's Request

Reflects an adjustment to remove prior-year funding in Salaries and Employee Benefits - Overtime that was provided on a one-time basis for the Consumer Protection Settlement (CPS) Program. The funding was approved in Fiscal Year 22-23, Supplemental Changes Budget Phase (SC-28, SBS #10108), and was fully offset by Intrafund transfers.

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Salaries and Employee Benefits - Overtime that was provided on a one-time basis for the Consumer Protection Settlement (CPS) Program. The funding was approved in Fiscal Year 22-23, Supplemental Changes Budget Phase (SC-28, SBS #10108), and was fully offset by Intrafund transfers.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:15753 - Narcotics Bureau
ID=10788 - Consumer Protection Settlement (CPS) Program One-time Fund Deletion (RC-23)

Salaries and EBs	$0.00
Overtime	($1,465,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	($1,465,000.00)
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($1,465,000.00)
Intrafund Transfers	($1,465,000.00)
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-23 - CPS Carryover Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Salaries and Employee Benefits - Overtime that was provided on a one-time basis for the Consumer Protection Settlement (CPS) Program. The funding was approved in Fiscal Year 22-23, Supplemental Changes Budget Phase (SC-28, SBS #10108), and was fully offset by Intrafund transfers.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**($1,465,000.00)**	**($1,465,000.00)**
Total Salaries Including Overtime					$0.00	$0.00	($1,465,000.00)	($1,465,000.00)
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	($1,465,000.00)	($1,465,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($1,465,000.00)	($1,465,000.00)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:15753 - Narcotics Bureau
ID=10788 - Consumer Protection Settlement (CPS) Program One-time Fund Deletion (RC-23)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

INTRAFUND TRANSFERS (IFT) (APPROP CODE = 6800)

Approp Code	eCAPS IFT Object Class Code and Name	eCAPS IFT Justification	Amount
6800	68A - Intrafund Transfers		($1,465,000.00)
Total			**($1,465,000.00)**

copy of - - 15753 -
copy of - - 15753 -

Revenue Available - NONE

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	HOST for Very High Severity Zone (VHFSZ)
Funding Type:	ONE-TIME
Type of Change	FINANCE TARGET
Type of Adjustment:	REVENUE OFFSET - AB 109
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-24 HOST for Very High Severity Zone (VHFSZ) - One-Time Fund Deletion	(912,000)		(912,000)	-	0.0

Department's Request

Reflects an adjustment to remove prior-year funding in Salary and Employee Benefits (S&EB - Overtime) and Revenue that was provided on a one-time basis for Homeless Initiative - High Fire Encampment.

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Salary and Employee Benefits (S&EB - Overtime) and Revenue that was provided on a one-time basis for Homeless Initiative - High Fire Encampment.

The funding was approved in FY 2022-23:
Supplemental Budget Phase (SC-33/CEO-SC-27), $912K (S&EB - Overtime),
$912K Revenue (State - 2011 Realignment-AB109)

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10741 - HOST for Very High Severity Zone (VHFSZ) One-Time Deletion (RC-24)

Salaries and EBs	$0.00
Overtime	($912,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$912,000.00
Total S&EB	$0.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$0.00
Intrafund Transfers	$0.00
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-24 - HOST for Very High Fire Severity Zone 1x Deletion

Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Salary and Employee Benefits (S&EB - Overtime) and Revenue that was provided on a one-time basis for Homeless Initiative - High Fire Encampment.

The funding was approved in FY 2022-23:
Supplemental Budget Phase (SC-33/CEO-SC-27), $912K (S&EB - Overtime), $912K Revenue (State - 2011 Realignment-AB109)

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**($912,000.00)**	**($912,000.00)**
Total Salaries Including Overtime					$0.00	$0.00	($912,000.00)	($912,000.00)
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	($912,000.00)	($912,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$912,000.00**	**$912,000.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10741 - HOST for Very High Severity Zone (VHFSZ) One-Time Deletion (RC-24)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10742 - HOST for Very High Severity Zone (VHFSZ) One-Time Deletion (RC-24)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	($912,000.00)
S&EB Exp Distribution	$0.00
Total S&EB	($912,000.00)
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($912,000.00)
Intrafund Transfers	$0.00
NET APPROP	($912,000.00)
Revenue	($912,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-24 - HOST for Very High Fire Severity Zone 1x Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Salary and Employee Benefits (S&EB - Overtime) and Revenue that was provided on a one-time basis.

The funding was approved in FY 2022-23:
Supplemental Budget Phase (SC-33/CEO-SC-27), $912K (S&EB - Overtime),
$912K Revenue (State - 2011 Realignment-AB109)

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**($912,000.00)**	**($912,000.00)**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($912,000.00)	($912,000.00)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10742 - HOST for Very High Severity Zone (VHFSZ) One-Time Deletion (RC-24)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	($912,000.00)
	($912,000.00)

EXHIBIT E

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	ORDINANCE ONLY POSITION DELETION
Funding Type:	ONE-TIME
Type of Change	OTHER CHANGES
Type of Adjustment:	MINISTERIAL
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-25 Ordinance Only Position Deletion				-	

Department's Request

Reflects an adjustment to remove the ordinance-only Phlebotomy Technician I "N item" position as part of the Long Term Vacancy Deletion submission in the FY 2016-17 Supplemental Changes budget phase (SC-17, CEO-SC-8).

Department's Detailed Justification

Reflects an adjustment to remove the ordinance-only Phlebotomy Technician I "N item" position as part of the Long Term Vacancy Deletion submission in the FY 2016-17 Supplemental Changes budget phase (SC-17, CEO-SC-8).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:16203 - Inmate Reception Center
ID=10642 - Ordinance Only Position Deletion (RC-25)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$0.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$0.00
Intrafund Transfers	$0.00
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-25 - Ordinance Only Position Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove the ordinance-only Phlebotomy Technician I "N item" position as part of the Long Term Vacancy Deletion submission in the FY 2016-17 Supplemental Changes budget phase (SC-17, CEO-SC-8).

15681/16600/16203 - Inmate Reception Center
(1.0) - Phlebotomy Technician I "N item" (PID 20024256, 4977N)

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
20024256	4977N - PHLEBOTOMY TECHNICIAN I	C	-1	0	$54,351.78	0.000%	$0.00	$0.00	$0.00
Total			**-1.00**	**0.00**					**$0.00**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.050**	**0.050**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:16203 - Inmate Reception Center
ID=10642 - Ordinance Only Position Deletion (RC-25)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

From: Pua, Ann Marisse O.
To: Orozco-Atienza, Gabriella
Cc: Naito, Grace M.; Russell, Jennifer; Chu, Elaine
Subject: RE: PHLEBOTOMY TECHNICIAN I (4977)
Date: Wednesday, October 26, 2022 1:43:11 PM
Attachments: SC-17 Long Term Vacancy Deletion - Part 2 (Custody).xlsx

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It looks like we did delete the budget back in FY 16-17. We will include the deletion of the ordinance only item during 23/24 Recommended.

Thank you,
Ann Pua - Co
(213) 229-3299

From: Orozco-Atienza, Gabriella <gorozco@lasd.org>
Sent: Wednesday, October 26, 2022 11:11 AM
To: Pua, Ann Marisse O. <AOPua@lasd.org>
Subject: FW: PHLEBOTOMY TECHNICIAN I (4977)

Hi Ann,

Please see the email below. How do I handle?

Thank you, All Smart One!

Gabby

From: Irish Wong <iwong@ceo.lacounty.gov>
Sent: Wednesday, October 26, 2022 10:54 AM
To: Orozco-Atienza, Gabriella <gorozco@lasd.org>
Cc: Kurniawidjaja, Wilson C. <wckurnia@lasd.org>; Minor, Kristi M. <kmminor@lasd.org>; Cecilia Surla <csurla@ceo.lacounty.gov>
Subject: RE: PHLEBOTOMY TECHNICIAN I (4977)

This message is from an EXTERNAL SENDER - be CAUTIOUS, particularly with links and attachments

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Please ensure your budget team adds this into the FY 23/24 Recommended budget request. Thank you.

From: Orozco-Atienza, Gabriella <gorozco@lasd.org>
Sent: Wednesday, October 26, 2022 10:53 AM
To: Irish Wong <iwong@ceo.lacounty.gov>

Cc: Kurniawidjaja, Wilson C. <wckurnia@lasd.org>; Minor, Kristi M. <kmminor@lasd.org>
Subject: RE: PHLEBOTOMY TECHNICIAN I (4977)

The Department agrees to delete this position. Let us know what we need to do to move forward.

Gabby

From: Irish Wong <iwong@ceo.lacounty.gov>
Sent: Monday, October 24, 2022 11:17 AM
To: Orozco-Atienza, Gabriella <gorozco@lasd.org>
Cc: Kurniawidjaja, Wilson C. <wckurnia@lasd.org>; Cecilia Surla <csurla@ceo.lacounty.gov>
Subject: PHLEBOTOMY TECHNICIAN I (4977)

This message is from an EXTERNAL SENDER - be CAUTIOUS, particularly with links and attachments

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The department currently has one unfunded Phlebotomy Technician I position (20024256), N item. The position has been unfunded since FY 16/17 and is located at the Custody Budget Unit. Please work with your appropriate management to consider deletion of this position during FY 23/24 Recommended budget. If the position may be deleted, please ensure your budget team is advised so that it may be included as part of your department's FY 23/24 Recommended request…Please let us know. Thank you.

Irish Wong
PRINCIPAL ANALYST
CLASSIFICATION AND COMPENSATION DIVISION
(213) 893-7818
mailto:IWONG@CEO.LACOUNTY.GOV

Chief Executive Office.

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Contract Service Level Changes
Funding Type:	ON-GOING
Type of Change	NEW/EXPANDED PROGRAMS
Type of Adjustment:	REVENUE OFFSET
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-26 Contract Service Level Changes	4,056,000		4,056,000	-	15.0

Department's Request

Reflects a net increase in appropriation to show current contract service level changes, fully offset by revenue from various cities and agencies.

Department's Detailed Justification

Reflects a net increase in appropriation to show current contract service level changes, fully offset by revenue from various cities and agencies.

PATROL BUDGET UNITS:

CONTRACT ADDITIONS:
15781/NORWALK STATION/CITY OF LA MIRADA: 3.0 DEPUTY
15792/TRANSIT SERVICES BUREAU/CRENSHAW LINE: 10.0 DEPUTY, 1.0 SERGEANT
15824/CERRITOS STATION/CITY OF CERRITOS: 1.0 DEPUTY

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15691 - Patrol - Contract Cities
Unit:76182 - Patrol BU Bus Ops-Contract Cities
ID=10833 - Contract Service Level Changes (RC-26)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$959,000.00
S&EB Exp Distribution	$0.00
Total S&EB	$959,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$60,000.00
S&S Exp Distribution	$0.00
Total S&S	$60,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$1,019,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,019,000.00
Revenue	$1,019,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-26 - Contract Service Level Changes
Message Column ID: -

Budget Change Description:
Reflects a net increase in appropriation to show current contract service level changes, fully offset by revenue from various cities and agencies.

Contract Additions:
15824-Cerritos Station/City of Cerritos: 1.0 Deputy
15792-Transit Services Bureau/Crenshaw Line: 10.0 Deputy, 1.0 Sergeant
15781-Norwalk Station/City of La Mirada: 3.0 Deputy

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$959,000.00**	**$959,000.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$959,000.00	$959,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15691 - Patrol - Contract Cities
Unit:76182 - Patrol BU Bus Ops-Contract Cities
ID=10833 - Contract Service Level Changes (RC-26)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
	2099 - S & S Cost Allocation		$60,000.00
Total			**$60,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
92-92Q-9317 Contract Cities Services	$1,019,000.00
	$1,019,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10831 - Contract Service Level Changes (RC-26)

Salaries and EBs	$3,416,000.00
Overtime	$235,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	($3,651,000.00)
Total S&EB	$0.00
Services & Supplies	$225,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	($225,000.00)
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$0.00
Intrafund Transfers	$0.00
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	15.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-26 - Contract Service Level Changes
Message Column ID: -

Budget Change Description:
Reflects a net increase in appropriation to show current contract service level changes, fully offset by revenue from various cities and agencies.

Contract Additions:
15824-Cerritos Station/City of Cerritos: 1.0 Deputy
15792-Transit Services Bureau/Crenshaw Line: 10.0 Deputy, 1.0 Sergeant
15781-Norwalk Station/City of La Mirada: 3.0 Deputy

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	2708A - DEPUTY SHERIFF	S	14	14	$113,100.00	0.000%	$1,583,400.00	$0.00	$1,583,400.00
	2717A - SERGEANT	S	1	1	$142,601.40	0.000%	$142,601.40	$0.00	$142,601.40
Total			**15.00**	**15.00**					**$1,726,001.40**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					15.00	0.00	0.00	15.00
Salaries:								
Salaries - Full Time	E_1011	10B			$1,726,001.40	$0.00	$0.00	$1,726,001.40
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$229,509.86**		**$0.00**	**$230,000.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$26,250.00	$0.00	$0.00	$26,000.00
Gross Salaries - Full Time					$1,981,761.26	$0.00	$0.00	$1,982,001.40
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.050**	**0.050**	**$99,088.06**	**$0.00**	**$0.00**	**$99,088.06**
Net Salaries - Full Time					$1,882,673.20	$0.00	$0.00	$1,882,913.34
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$1,882,673.20	$0.00	$0.00	$1,882,913.34
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$235,334.15**	**$0.00**	**$0.00**	**$235,000.00**
Total Salaries Including Overtime					$2,118,007.35	$0.00	$0.00	$2,117,913.34
Employee Benefits					$1,532,721.69	$0.00	$0.00	$1,533,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**($86.66)**
Subtotal Salaries and Employee Benefits					$3,650,729.04	$0.00	$0.00	$3,651,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**($3,651,000.00)**	**($3,651,000.00)**
Total Salaries and Employee Benefits:					$3,650,729.04	$0.00	($3,651,000.00)	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$547,164.28	$0.00	$0.00	$547,000.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$163,316.95	$0.00	$0.00	$163,000.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10831 - Contract Service Level Changes (RC-26)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$28,735.54	$0.00	$0.00	$29,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$1,980.00	$0.00	$0.00	$2,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$5,568.75	$0.00	$0.00	$6,000.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$150,138.23	$0.00	$0.00	$150,000.00
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$432,657.15	$0.00	$0.00	$433,000.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$79,270.45	$0.00	$0.00	$79,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$1,704.31	$0.00	$0.00	$2,000.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$1,427.40	$0.00	$0.00	$1,000.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$80,774.61	$0.00	$0.00	$81,000.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$39,984.02	$0.00	$0.00	$40,000.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$1,532,721.69**	**$0.00**	**$0.00**	**$1,533,000.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
5350	21R - S & S Expenditure Distribution		($225,000.00)
2000	20P - Office Expense	One-time S&S @ $6,000 per item ($6,000 X 15)	$90,000.00
2000	20P - Office Expense	Ongoing S&S @ $9,000 per item. ($9,000 X 15)	$135,000.00
Total			**$0.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10834 - Contract Service Level Changes (RC-26)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$2,692,000.00
S&EB Exp Distribution	$0.00
Total S&EB	$2,692,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$165,000.00
S&S Exp Distribution	$0.00
Total S&S	$165,000.00
Other Charges	$0.00
Capital Assets - Equipment	$180,000.00
Other Financing Uses	$0.00
GROSS APPROP	$3,037,000.00
Intrafund Transfers	$0.00
NET APPROP	$3,037,000.00
Revenue	$3,037,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-26 - Contract Service Level Changes
Message Column ID: -

Budget Change Description:
Reflects a net increase in appropriation to show current contract service level changes, fully offset by revenue from various cities and agencies.

Contract Additions:
15824-Cerritos Station/City of Cerritos: 1.0 Deputy
15792-Transit Services Bureau/Crenshaw Line: 10.0 Deputy, 1.0 Sergeant
15781-Norwalk Station/City of La Mirada: 3.0 Deputy

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$2,692,000.00**	**$2,692,000.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$2,692,000.00	$2,692,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10834 - Contract Service Level Changes (RC-26)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
	2099 - S & S Cost Allocation		$165,000.00
Total			**$165,000.00**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6034 - Telecommunications Equipment	Radio equipment @ $12,000 per sworn position ($12,000 X 15)	$180,000.00
Total		**Total**	**$180,000.00**

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
92-92Q-9313 MTA Contract Services	$2,989,000.00
92-92Q-9317 Contract Cities Services	$48,000.00
	$3,037,000.00

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
CONTRACT CITY LAW ENFORCEMENT SERVICES
SERVICE LEVEL AUTHORIZATION (SH-AD 575)
DRAFT NOT FOR SIGNATURE- Addition of (1) growth

CITY: Cerritos **FISCAL YEAR:** 2022-2023 **EFFECTIVE DATE:** 7/1/2022

DEPUTY SHERIFF SERVICE UNIT

RANK	RELIEF FACTOR	SERVICE CODE	NEW	PREV.	CHANGE	ANNUAL RATE	ESTIMATED TOTAL ANNUAL COST	LIABILITY 11%	TOTAL ANNUAL COST W/LIABILITY	ANNUAL HOURS PER SERVICE UNIT	ANNUAL HOURS SCHEDULED	ANNUAL MINUTES SCHEDULED	PERSONNEL REQUIRED
Deputy Sheriff	56-Hour Unit	307	17.70	17.70	0.00	$ 463,979.00	$ 8,212,428.30	$ 903,367.11	$ 9,115,795.41	2,920	51,684	3,101,040	28.886
					0.00				$ -		0	0	0.000
					0.00				$ -		0	0	0.000

DEPUTY SHERIFF SERVICE UNIT (BONUS)

RANK	RELIEF FACTOR	SERVICE CODE	NEW	PREV.	CHANGE	ANNUAL RATE	ESTIMATED TOTAL ANNUAL COST	LIABILITY 11%	TOTAL ANNUAL COST W/LIABILITY	ANNUAL HOURS PER SERVICE UNIT	ANNUAL HOURS SCHEDULED	ANNUAL MINUTES SCHEDULED	PERSONNEL REQUIRED
Deputy Sheriff, Bonus I	56-Hour Unit	302	1.00	1.00	0.00	$ 501,074.00	$ 501,074.00	$ 55,118.14	$ 556,192.14	2,920	2,920	175,200	1.632
					0.00				$ -		0	0	0.000

GROWTH/GRANT DEPUTY UNIT

RANK	RELIEF FACTOR	SERVICE CODE	NEW	PREV.	CHANGE	ANNUAL RATE	ESTIMATED TOTAL ANNUAL COST	LIABILITY 11%	TOTAL ANNUAL COST W/LIABILITY	ANNUAL HOURS PER SERVICE UNIT	ANNUAL HOURS SCHEDULED	ANNUAL MINUTES SCHEDULED	PERSONNEL REQUIRED
Growth Deputy Generalist	Non-Relief	335	1.00	0.00	1.00	$ 211,257.00	$ 211,257.00	$ 23,238.27	$ 234,495.27	1,789	1,789	107,340	1.000
					0.00				$ -		0	0	0.000
					0.00				$ -		0	0	0.000
					0.00				$ -		0	0	0.000

SUPPLEMENTAL POSITIONS

RANK	RELIEF FACTOR	SERVICE CODE	NEW	PREV.	CHANGE	ANNUAL RATE	ESTIMATED TOTAL ANNUAL COST	LIABILITY 11%	TOTAL ANNUAL COST W/LIABILITY	ANNUAL HOURS PER SERVICE UNIT	ANNUAL HOURS SCHEDULED	ANNUAL MINUTES SCHEDULED	PERSONNEL REQUIRED
Lieutenant	Non-Relief	342	3.00	3.00	0.00	$ 331,308.00	$ 993,924.00	$ -	$ 993,924.00	1,789	5,367	322,020	3.000
Sergeant, Supplemental	Non-Relief	353	6.00	6.00	0.00	$ 279,459.00	$ 1,676,754.00		$ 1,676,754.00	1,789	10,734	644,040	6.000
Motor Deputy	Non-Relief	305A	3.00	3.00	0.00	$ 301,285.00	$ 903,855.00	$ 99,424.05	$ 1,003,279.05	1,789	5,367	322,020	3.000
Watch Deputy	Non-Relief	354	3.00	3.00	0.00	$ 227,109.00	$ 681,327.00	$ 74,945.97	$ 756,272.97	1,789	5,367	322,020	3.000
Operations Assistant II	Non-Relief	344	1.00	1.00	0.00	$ 134,829.00	$ 134,829.00	$ -	$ 134,829.00	1,789	1,789	107,340	1.000
Supervising Station Clerk	Non-Relief	352	1.00	1.00	0.00	$ 123,685.00	$ 123,685.00	$ -	$ 123,685.00	1,789	1,789	107,340	1.000
Custody Assistant	Non-Relief	331	1.00	1.00	0.00	$ 125,217.00	$ 125,217.00	$ 13,773.87	$ 138,990.87	1,789	1,789	107,340	1.000
Law Enforcement Technician (w/out veh	Non-Relief	339	6.00	6.00	0.00	$ 112,343.00	$ 674,058.00	$ 74,146.38	$ 748,204.38	1,789	10,734	644,040	6.000
Station Clerk II	Non-Relief	351	2.00	2.00	0.00	$ 102,296.00	$ 204,592.00	$ -	$ 204,592.00	1,789	3,578	214,680	2.000
Captain	Non-Relief	321	1.00	1.00	0.00	$ 418,222.00	$ 418,222.00	$ -	$ 418,222.00	1,789	1,789	107,340	1.000
Secretary V	Non-Relief	346	1.00	1.00	0.00	$ 117,437.00	$ 117,437.00	$ -	$ 117,437.00	1,789	1,789	107,340	1.000

Estimated Cost for Service Units: $ 14,978,659.30 Total Liability (11%): $ 1,244,013.79 Estimated Subtotal: $ 16,222,673.09

Public Safety Equipment Cost (See page 3): $ 93,884.43

Estimated Total Annual Cost: $ 16,316,557.52

The terms of this Service Level Authorization (SH-AD 575) will remain in effect until a subsequent SH-AD 575 is signed and received by LASD. Notwithstanding, annual rates shall be revised annually per Sections 8.2 and 11.3 of the MLESA.

LASD Approval By:

UNIT COMMANDER NAME — SIGNATURE — 7/5/22 DATE

Report Prepared By:

Rudy Sanchez, SERGEANT — 5/18/2022 DATE

City Approval By:

"I certify that I am authorized to make this commitment on behalf of the City."

ARTHUR GALLUCCI	Arthur Gallucci	7-5-22
CITY OFFICIAL NAME	SIGNATURE	DATE

Processed at CLEB By:

RUDY SANCHEZ	7/19/2022
SERGEANT	DATE

ATTACHMENT A

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT

CONTRACT CITY LAW ENFORCEMENT SERVICES

SERVICE LEVEL AUTHORIZATION (SH-AD 575)

DEPLOYMENT OF PERSONNEL

City: Cerritos **Fiscal Year:** 2022-2023 **Effective Date:** 7/1/2022

SERVICE UNIT	TOTAL UNITS PURCHASED	GENERAL LAW			TRAFFIC LAW			MOTOR DEP	SAD	D.B.	TEAM LEADER	TOTAL UNITS ASSIGNED
		EM	AM	PM	EM	AM	PM					
DEPUTY SHERIFF												
Non-Relief	**0.00**											**0.00**
40-Hour Unit	**0.00**											**0.00**
56-Hour Unit	**17.70**	3.00	3.00	4.00	1.00	1.00	1.00		4.70			**17.70**
70-Hour Unit	**0.00**											**0.00**
Motor (Non-Relief)	**3.00**							3.00				**3.00**
DEPUTY BONUS												
Non-Relief	**0.00**											**0.00**
40-Hour Unit	**0.00**											**0.00**
56-Hour Unit	**1.00**			1.00								**1.00**
70-Hour Unit	**0.00**											**0.00**
GROWTH DEPUTY												
Deputy	**1.00**					1.00						**1.00**
SAD	**0.00**											**0.00**
Bonus I	**0.00**											**0.00**
Motor (Non-Relief)	**0.00**											**0.00**
GRANT DEPUTY												
Deputy	**0.00**											**0.00**
SAD	**0.00**											**0.00**
Bonus I	**0.00**											**0.00**
Motor (Non-Relief)	**0.00**											**0.00**

Routine City Helicopter Billing Agreement	YES ☐	NO ☑
License Detail - Business License & Renewal Applications	YES ☐	NO ☑
License Detail - Acts on Violations Observed within the City	YES ☐	NO ☑
S.T.A.R. Deputy Program	YES ☐	NO ☑
Other Supplemental Services	YES ☑	NO ☐

NOTE: License Detail is billed on an hourly basis and billed monthly as service is provided.

	Sworn						
	Lieutenant	Sergeant	Bonus Deputy	Motor Deputy	Deputy	SAD	Total
Hours	5,367	10,734	8,287	5,367	53,473	0	83,228
Minutes	322,020	644,040	497,220	322,020	3,208,380	0	4,993,680
Personnel	3.000	6.000	4.632	3.000	29.886	0.000	46.518

	Civilian			
	SSO	LET/CSA/CA/PCO	Clerical	Total
Hours	0	12,523	8,945	21,468
Minutes	0	751,380	536,700	1,288,080
Personnel	0.000	7.000	5.000	12.000

FOR CONTRACT LAW ENFORCEMENT BUREAU USE ONLY			
BILLING MEMO REQUIRED AND SUBMITTED:	YES ☑	NO ☐	N/A ☐
(PERSONNEL TRANSACTION REQUEST) "PTR" REQUIRED AND SUBMITTED:	YES ☐	NO ☑	N/A ☐
ORGANIZATIONAL CHART REQUIRED AND SUBMITTED:	YES ☑	NO ☐	N/A ☐
DUTY STATEMENT REQUIRED AND SUBMITTED:	YES ☑	NO ☐	N/A ☐
SMS DEPLOYMENT CONTRACT UPDATED:	YES ☑	NO ☐	N/A ☐
MINUTE PROGRAM IN RAPS UPDATED:	YES ☑	NO ☐	N/A ☐

SPD/CERRITOS

Initials

City Official:

Unit Commander:

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT

CONTRACT CITY LAW ENFORCEMENT SERVICES

SERVICE LEVEL AUTHORIZATION (SH-AD 575)

PUBLIC SAFETY EQUIPMENT

CITY: Cerritos **FISCAL YEAR:** 2022-2023

START-UP VEHICLE					
VEHICLE TYPE	YEAR	SERVICE CODE	#	RATE	TOTAL COST
B/W Patrol - Ford Explorer PIU Hybrid AWD	2022-2023	378	1	$ 93,884.43	$ 93,884.43

EQUIPMENT					
MDC TYPE	YEAR	SERVICE CODE	#	RATE	TOTAL COST

ALPR WITH INSTALL	YEAR	SERVICE CODE	#	RATE	TOTAL COST
	Total Public Safety Equipment Cost:				$ 93,884.43

This black and white patrol vehicle was purchased due to the addition of a commnercial taffic enforcement deputy that was added at the start of FY 22-23.

Initials

City Official:

Unit Commander:

CONTRACT CITY LAW ENFORCEMENT SERVICES AND EQUIPMENT
MASTER RATE SHEET

Liability Rate: 11.0%

DSSU Rates

Rank	Relief Factor		Annual Rate	Service Code
Deputy Sheriff	Non-Relief	$	301,285	310
Deputy Sheriff	40-Hour Unit	$	331,414	306
Deputy Sheriff	56-Hour Unit	$	463,979	307
Deputy Sheriff	70-Hour Unit	$	579,974	308
Special Assignment Deputy	Non-Relief	$	301,285	278
Catalina Deputy	Non-Relief	$	271,836	324

DSSU Bonus I Rates

Rank	Relief Factor		Annual Rate	Service Code
Deputy Sheriff, Bonus I	Non-Relief	$	325,373	305
Deputy Sheriff, Bonus I	40-Hour Unit	$	357,910	301
Deputy Sheriff, Bonus I	56-Hour Unit	$	501,074	302
Deputy Sheriff, Bonus I	70-Hour Unit	$	626,342	303

Growth/Grant Deputy Rates

Rank	Relief Factor		Annual Rate	Service Code
Growth Deputy Generalist	Non-Relief	$	211,257	335
Growth Deputy Generalist	40-Hour Unit	$	246,326	573
Growth Deputy Generalist	56-Hour Unit	$	344,771	582
Growth Deputy Generalist	70-Hour Unit	$	430,964	583
Growth Special Assignment Deputy	Non-Relief	$	211,257	204
Growth Deputy Bonus I	Non-Relief	$	231,615	336
Growth Motor Deputy	Non-Relief	$	227,801	424
Grant Deputy Generalist	Non-Relief	$	211,257	386
Grant Special Assignment Deputy	Non-Relief	$	211,257	312
Grant Deputy Bonus I	Non-Relief	$	231,615	384
Grant Motor Deputy	Non-Relief	$	227,801	422

Supplemental Rates

Rank	Relief Factor		Annual Rate	Service Code
Captain	Non-Relief	$	418,222	321
Lieutenant	Non-Relief	$	331,308	342
Sergeant, Patrol	Non-Relief	$	353,655	631
Sergeant, Supplemental	Non-Relief	$	279,459	353
Motor Sergeant	Non-Relief	$	294,613	348
Motor Deputy	Non-Relief	$	301,285	305A
Watch Deputy	Non-Relief	$	227,109	354
Community Services Assistant (w/ veh)	Non-Relief	$	75,988	325
Community Services Assistant (w/out veh)	Non-Relief	$	73,588	327
Crime Analyst	Non-Relief	$	152,888	329
Custody Assistant	Non-Relief	$	125,217	331
Forensic ID Specialist II	Non-Relief	$	187,615	356
Information Systems Analyst I	Non-Relief	$	166,260	332
Intermediate Clerk	Non-Relief	$	82,148	338
Law Enforcement Technician (w/ veh)	Non-Relief	$	113,636	340
Law Enforcement Technician (w/out veh)	Non-Relief	$	112,343	339
Operations Assistant I	Non-Relief	$	108,543	343
Operations Assistant II	Non-Relief	$	134,829	344
Operations Assistant III	Non-Relief	$	154,412	345
Secretary V	Non-Relief	$	117,437	346
Security Assistant	Non-Relief	$	60,735	362
Security Officer	Non-Relief	$	96,411	347
Senior Information Systems Analyst	Non-Relief	$	217,524	334
Station Clerk II	Non-Relief	$	102,296	351
Skynight Observer	Non-Relief	$	325,373	349
Supervising Station Clerk	Non-Relief	$	123,685	352

CONTRACT CITY LAW ENFORCEMENT SERVICES AND EQUIPMENT
MASTER RATE SHEET

Vehicle & Equipment Rates				
Start-Up Vehicle	Year		Annual Rate	Service Code
B/W Patrol - Ford Explorer PIU Hybrid AWD	2022-2023	$	93,884	378
B/W Tahoe 2WD	2022-2023	$	93,672	399
B/W Motorcycle	2022-2023	$	48,957	381
Solid Patrol Vehicle with Cage (SAO Sergeant/Detectives)	2022-2023	$	88,716	118A
Solid Patrol Vehicle without Cage (SAO Sergeant/Detectives)	2022-2023	$	86,300	118B
Ford Escape SUV Hybrid (White Fleet - CSA, SSO, LET)	2022-2023	$	59,284	203
Ford Explorer PIU Hybrid (Street Package - Executive)	2022-2023	$	72,019	201
Ford F-150 Police Responder BW	2022-2023	$	95,714	205
K-9 Vehicle (B/W Tahoe 2WD)	2022-2023	$	105,819	593

Equipment	Year		Annual Rate	Service Code
MDC New Purchase, Data & Maintenance - CF-31	Year 1	$	7,970	198
MDC New Purchase, Data & Maintenance - GETAC V110	Year 1	$	7,795	164
MDC Data & Maintenance Only	Year 2+	$	1,685	595
ALPR New Install 1st Year (5yr Program)	Year 1	$	5,000	680
ALPR System 2nd Year	Year 2	$	5,000	680A
ALPR System 3rd Year	Year 3	$	5,000	680B
ALPR System 4th Year	Year 4	$	4,650	680C
ALPR System 5th Year	Year 5	$	4,650	680D

Annual revised rates shall be readjusted annually per Sections 8.2 and 11.3 of the MLESA.

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
CONTRACT CITY LAW ENFORCEMENT SERVICES
SERVICE LEVEL AUTHORIZATION (SH-AD 575)

CITY: La Mirada **FISCAL YEAR:** 2022-2023 **EFFECTIVE DATE:** 7/1/2022

DEPUTY SHERIFF SERVICE UNIT

RANK	RELIEF FACTOR	SERVICE CODE	MAX	MIN	CHANGE	ANNUAL RATE	ESTIMATED TOTAL ANNUAL COST	LIABILITY 11%	TOTAL ANNUAL COST W/LIABILITY	ANNUAL HOURS PER SERVICE UNIT	ANNUAL HOURS SCHEDULED	ANNUAL MINUTES SCHEDULED	PERSONNEL REQUIRED
Deputy Sheriff	70-Hour Unit	308	8.80	8.80	0.00	$ 579,974.00	$ 5,103,771.20	$ 561,414.83	$ 5,665,186.03	3,650	32,120	1,927,200	17.952
Deputy Sheriff	Non-Relief	310	1.00	1.00	0.00	$ 301,285.00	$ 301,285.00	$ 33,141.35	$ 334,426.35	1,789	1,789	107,340	1.000
Special Assignment Deputy	Non-Relief	278	4.00	4.00	0.00	$ 301,285.00	$ 1,205,140.00	$ 132,565.40	$ 1,337,705.40	1,789	7,156	429,360	4.000

DEPUTY SHERIFF SERVICE UNIT (BONUS)

RANK	RELIEF FACTOR	SERVICE CODE	MAX	MIN	CHANGE	ANNUAL RATE	ESTIMATED TOTAL ANNUAL COST	LIABILITY 11%	TOTAL ANNUAL COST W/LIABILITY	ANNUAL HOURS PER SERVICE UNIT	ANNUAL HOURS SCHEDULED	ANNUAL MINUTES SCHEDULED	PERSONNEL REQUIRED
					0.00				$ -		0	0	0.000
					0.00				$ -		0	0	0.000

GROWTH/GRANT DEPUTY UNIT

RANK	RELIEF FACTOR	SERVICE CODE	MAX	MIN	CHANGE	ANNUAL RATE	ESTIMATED TOTAL ANNUAL COST	LIABILITY 11%	TOTAL ANNUAL COST W/LIABILITY	ANNUAL HOURS PER SERVICE UNIT	ANNUAL HOURS SCHEDULED	ANNUAL MINUTES SCHEDULED	PERSONNEL REQUIRED
Growth Motor Deputy	Non-Relief	424	1.00	0.00	1.00	$ 227,801.00	$ 227,801.00	$ 25,058.11	$ 252,859.11	1,789	1,789	107,340	1.000
Growth Deputy Generalist	70-Hour Unit	583	1.00	0.00	1.00	$ 430,964.28	$ 430,964.28	$ 47,406.07	$ 478,370.35	3,650	3,650	219,000	2.040
					0.00				$ -		0	0	0.000
					0.00				$ -		0	0	0.000

SUPPLEMENTAL POSITIONS

RANK	RELIEF FACTOR	SERVICE CODE	MAX	MIN	CHANGE	ANNUAL RATE	ESTIMATED TOTAL ANNUAL COST	LIABILITY 11%	TOTAL ANNUAL COST W/LIABILITY	ANNUAL HOURS PER SERVICE UNIT	ANNUAL HOURS SCHEDULED	ANNUAL MINUTES SCHEDULED	PERSONNEL REQUIRED
Sergeant, Supplemental	Non-Relief	353	2.00	2.00	0.00	$ 279,459.00	$ 558,918.00		$ 558,918.00	1,789	3,578	214,680	2.000
Sergeant, Patrol	Non-Relief	631	1.00	1.00	0.00	$ 353,655.00	$ 353,655.00	$ 38,902.05	$ 392,557.05	1,789	1,789	107,340	1.000
Motor Deputy	Non-Relief	305A	1.00	1.00	0.00	$ 301,285.00	$ 301,285.00	$ 33,141.35	$ 334,426.35	1,789	1,789	107,340	1.000
					0.00				$ -		0	0	0.000

Estimated Cost for Service Units: $ 8,482,819.48 Total Liability (11%): $ 871,629.16 Estimated Subtotal: $ 9,354,448.64

Public Safety Equipment Cost (See page 3): $ 19,480.33

Estimated Total Annual Cost: $ 9,373,928.97

The terms of this Service Level Authorization (SH-AD 575) will remain in effect until a subsequent SH-AD 575 is signed and received by LASD. Notwithstanding, annual rates shall be revised annually per Sections 8.2 and 11.3 of the MLESA.

LASD Approval By:

CHRIS JOHNSON — UNIT COMMANDER NAME

SIGNATURE — DATE: 7/6/22

Report Prepared By:

Rudy Sanchez — SERGEANT — DATE: 6/15/2022

City Approval By:

"I certify that I am authorized to make this commitment on behalf of the City."

JEFF BOYNTON — CITY OFFICIAL NAME

SIGNATURE — DATE: 7-1-2022

Processed at CLEB By:

RUDY SANCHEZ — SERGEANT — DATE: 7/20/2022

ATTACHMENT A

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
CONTRACT CITY LAW ENFORCEMENT SERVICES
SERVICE LEVEL AUTHORIZATION (SH-AD 575)
DEPLOYMENT OF PERSONNEL

City: La Mirada **Fiscal Year:** 2022-2023 **Effective Date:** 7/1/2022

SERVICE UNIT	TOTAL UNITS PURCHASED	GENERAL LAW			TRAFFIC LAW			MOTOR DEP	SAD	D.B.	TEAM LEADER	TOTAL UNITS ASSIGNED
		EM	AM	PM	EM	AM	PM					
DEPUTY SHERIFF												
Non-Relief	**5.00**						1.00		4.00			**5.00**
40-Hour Unit	**0.00**											**0.00**
56-Hour Unit	**0.00**											**0.00**
70-Hour Unit	**8.80**	1.00	1.80	3.00	1.00	1.00	1.00					**8.80**
Motor (Non-Relief)	**1.00**							1.00				**1.00**
DEPUTY BONUS												
Non-Relief	**0.00**											**0.00**
40-Hour Unit	**0.00**											**0.00**
56-Hour Unit	**0.00**											**0.00**
70-Hour Unit	**0.00**											**0.00**
GROWTH DEPUTY												
Deputy	**1.00**	1.00										**1.00**
SAD	**0.00**											**0.00**
Bonus I	**0.00**											**0.00**
Motor (Non-Relief)	**1.00**							1.00				**1.00**
GRANT DEPUTY												
Deputy	**0.00**											**0.00**
SAD	**0.00**											**0.00**
Bonus I	**0.00**											**0.00**
Motor (Non-Relief)	**0.00**											**0.00**

Routine City Helicopter Billing Agreement	**YES** ☐	**NO** ☒
License Detail - Business License & Renewal Applications	**YES** ☒	**NO** ☐
License Detail - Acts on Violations Observed within the City	**YES** ☒	**NO** ☐
S.T.A.R. Deputy Program	**YES** ☐	**NO** ☑
Other Supplemental Services	**YES** ☒	**NO** ☐

NOTE: License Detail is billed on an hourly basis and billed monthly as service is provided.

	Sworn						
	Lieutenant	Sergeant	Bonus Deputy	Motor Deputy	Deputy	SAD	Total
Hours	0	5,367	0	3,578	37,559	7,156	53,660
Minutes	0	322,020	0	214,680	2,253,540	429,360	3,219,600
Personnel	0.000	3.000	0.000	2.000	20.992	4.000	29.992

	Civilian			
	SSO	LET/CSA/CA/PCO	Clerical	Total
Hours	0	0	0	0
Minutes	0	0	0	0
Personnel	0.000	0.000	0.000	0.000

FOR CONTRACT LAW ENFORCEMENT BUREAU USE ONLY			
BILLING MEMO REQUIRED AND SUBMITTED:	YES ☒	NO ☐	N/A ☐
(PERSONNEL TRANSACTION REQUEST) "PTR" REQUIRED AND SUBMITTED:	YES ☐	NO ☒	N/A ☐
ORGANIZATIONAL CHART REQUIRED AND SUBMITTED:	YES ☒	NO ☐	N/A ☐
DUTY STATEMENT REQUIRED AND SUBMITTED:	YES ☒	NO ☐	N/A ☐
SMS DEPLOYMENT CONTRACT UPDATED:	YES ☒	NO ☐	N/A ☐
MINUTE PROGRAM IN RAPS UPDATED:	YES ☒	NO ☐	N/A ☐

SPD/NORWALK

Initials

City Official: JB

Unit Commander: CS

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT

CONTRACT CITY LAW ENFORCEMENT SERVICES

SERVICE LEVEL AUTHORIZATION (SH-AD 575)

PUBLIC SAFETY EQUIPMENT

CITY: La Mirada **FISCAL YEAR:** 2022-2023

START-UP VEHICLE					
VEHICLE TYPE	YEAR	SERVICE CODE	#	RATE	TOTAL COST
B/W Patrol - Ford Explorer PIU Hybrid AWD	2022-2023	378	1		$ -
B/W Motorcycle	2022-2023	381	1		$ -

EQUIPMENT					
MDC TYPE	YEAR	SERVICE CODE	#	RATE	TOTAL COST
MDC Data & Maintenance Only	Year 2+	595	1	$ 1,685.00	$ 1,685.00
MDC New Purchase, Data & Maintenance - GETAC V110	Year 1	164	1	$ 7,795.33	$ 7,795.33

ALPR WITH INSTALL	YEAR	SERVICE CODE	#	RATE	TOTAL COST
ALPR System 2nd Year	Year 2	680A	2	$ 5,000.00	$ 10,000.00
				Total Public Safety Equipment Cost:	**$ 19,480.33**

6/16/22- The purpose of adding and highlighting the above (1) black and white patrol vehicle to the 575 is to document the purchase for future LASD reference only. The vehicle cost will not be included on this 575. The total cost will be billed in a a separate one-time invoice. The vehicle is being purchased for a new 70 Hour DSSU being added to the city contract for FY 22-23. The black and white patrol vehicle costs $92,384.43. The total cost of this vehicle will be billed on a one-time separate billing invoice. RS

6/16/22- The purpose of adding and highlighting the above (1) black and white patrol motorcycle to the 575 is to document the purchase for future LASD reference only. The motorcycle cost will not be included on this 575. The total cost will be billed in a a separate one-time invoice. The motorcycle is being purchased for a new Growth Motor Deputy being added to the city contract for FY 22-23. The black and white motorcycle costs $48,956.85. The total cost of this motorcycle will be billed on a one-time separate billing invoice. RS

Initials

City Official: _____

Unit Commander: _____

CONTRACT CITY LAW ENFORCEMENT SERVICES AND EQUIPMENT
MASTER RATE SHEET

Liability Rate: 11.0%

DSSU Rates

Rank	Relief Factor		Annual Rate	Service Code
Deputy Sheriff	Non-Relief	$	301,285	310
Deputy Sheriff	40-Hour Unit	$	331,414	306
Deputy Sheriff	56-Hour Unit	$	463,979	307
Deputy Sheriff	70-Hour Unit	$	579,974	308
Special Assignment Deputy	Non-Relief	$	301,285	278
Catalina Deputy	Non-Relief	$	271,836	324

DSSU Bonus I Rates

Rank	Relief Factor		Annual Rate	Service Code
Deputy Sheriff, Bonus I	Non-Relief	$	325,373	305
Deputy Sheriff, Bonus I	40-Hour Unit	$	357,910	301
Deputy Sheriff, Bonus I	56-Hour Unit	$	501,074	302
Deputy Sheriff, Bonus I	70-Hour Unit	$	626,342	303

Growth/Grant Deputy Rates

Rank	Relief Factor		Annual Rate	Service Code
Growth Deputy Generalist	Non-Relief	$	211,257	335
Growth Deputy Generalist	40-Hour Unit	$	246,326	573
Growth Deputy Generalist	56-Hour Unit	$	344,771	582
Growth Deputy Generalist	70-Hour Unit	$	430,964	583
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Growth Motor Deputy	Non-Relief	$	227,801	424
Grant Deputy Generalist	Non-Relief	$	211,257	386
Grant Special Assignment Deputy	Non-Relief	$	211,257	312
Grant Deputy Bonus I	Non-Relief	$	231,615	384
Grant Motor Deputy	Non-Relief	$	227,801	422

Supplemental Rates

Rank	Relief Factor		Annual Rate	Service Code
Captain	Non-Relief	$	418,222	321
Lieutenant	Non-Relief	$	331,308	342
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Sergeant, Supplemental	Non-Relief	$	279,459	353
Motor Sergeant	Non-Relief	$	294,613	348
Motor Deputy	Non-Relief	$	301,285	305A
Watch Deputy	Non-Relief	$	227,109	354
Community Services Assistant (w/ veh)	Non-Relief	$	75,988	325
Community Services Assistant (w/out veh)	Non-Relief	$	73,588	327
Crime Analyst	Non-Relief	$	152,888	329
Custody Assistant	Non-Relief	$	125,217	331
Forensic ID Specialist II	Non-Relief	$	187,615	356
Information Systems Analyst I	Non-Relief	$	166,260	332
Intermediate Clerk	Non-Relief	$	82,148	338
Law Enforcement Technician (w/ veh)	Non-Relief	$	113,636	340
Law Enforcement Technician (w/out veh)	Non-Relief	$	112,343	339
Operations Assistant I	Non-Relief	$	108,543	343
Operations Assistant II	Non-Relief	$	134,829	344
Operations Assistant III	Non-Relief	$	154,412	345
Secretary V	Non-Relief	$	117,437	346
Security Assistant	Non-Relief	$	60,735	362
Security Officer	Non-Relief	$	96,411	347
Senior Information Systems Analyst	Non-Relief	$	217,524	334
Station Clerk II	Non-Relief	$	102,296	351
Skynight Observer	Non-Relief	$	325,373	349
Supervising Station Clerk	Non-Relief	$	123,685	352

CONTRACT CITY LAW ENFORCEMENT SERVICES AND EQUIPMENT
MASTER RATE SHEET

Vehicle & Equipment Rates

Start-Up Vehicle	Year		Annual Rate	Service Code
B/W Patrol - Ford Explorer PIU Hybrid AWD	2022-2023	$	92,384	378
B/W Tahoe 2WD	2022-2023	$	93,672	399
B/W Motorcycle	2022-2023	$	48,957	381
Solid Patrol Vehicle with Cage (SAO Sergeant/Detectives)	2022-2023	$	88,716	118A
Solid Patrol Vehicle without Cage (SAO Sergeant/Detectives)	2022-2023	$	86,300	118B
Ford Escape SUV Hybrid (White Fleet - CSA, SSO, LET)	2022-2023	$	59,284	203
Ford Explorer PIU Hybrid (Street Package - Executive)	2022-2023	$	72,019	201
Ford F-150 Police Responder BW	2022-2023	$	95,714	205
K-9 Vehicle (B/W Tahoe 2WD)	2022-2023	$	105,819	593

Equipment	Year		Annual Rate	Service Code
MDC New Purchase, Data & Maintenance - CF-31	Year 1	$	7,970	198
MDC New Purchase, Data & Maintenance - GETAC V110	Year 1	$	7,795	164
MDC Data & Maintenance Only	Year 2+	$	1,685	595
ALPR New Install 1st Year (5yr Program)	Year 1	$	5,000	680
ALPR System 2nd Year	Year 2	$	5,000	680A
ALPR System 3rd Year	Year 3	$	5,000	680B
ALPR System 4th Year	Year 4	$	4,650	680C
ALPR System 5th Year	Year 5	$	4,650	680D

Annual revised rates shall be readjusted annually per Sections 8.2 and 11.3 of the MLESA.

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
CONTRACT LAW ENFORCEMENT SERVICES
Service Level Authorization
SH-AD 575

CONTRACT: Metropolitan Transportation Authority (Metro) **FISCAL YEAR** 2022-2023 **EFFECTIVE DATE:** 7/1/2022

DEPUTY SHERIFF SERVICE UNIT

RANK	RELIEF FACTOR	[illegible]	[illegible]	[illegible]	UNIT COST	ESTIMATED TOTAL UNIT COST	LIABILITY 2.0%	TOTAL COST W/LIABILITY	ANNUAL HOURS PER SERVICE	ANNUAL HOURS SCHEDULED	ANNUAL MINUTES SCHEDULED	PERSONNEL REQUIRED
One Deputy	56-Hour Unit	33	33	0	$ 496,121.00	$ 16,371,993.00	$ 327,439.86	$ 16,699,432.86	2,920	96,360	5,781,600	53.856
Two Deputies	56-Hour Unit	38	38	0	$ 992,242.00	$ 37,705,196.00	$ 754,103.92	$ 38,459,299.92	5,840	221,920	13,315,200	124.032
One Deputy	Non-Relief	16	16	0	$ 322,157.00	$ 5,154,512.00	$ 103,090.24	$ 5,257,602.24	1,789	28,624	1,717,440	16.000

DEPUTY SHERIFF SERVICE UNIT (BONUS)

RANK	RELIEF FACTOR	[illegible]	[illegible]	[illegible]	UNIT COST	ESTIMATED TOTAL UNIT COST	LIABILITY 2.0%	TOTAL COST W/LIABILITY	ANNUAL HOURS PER SERVICE	ANNUAL HOURS SCHEDULED	ANNUAL MINUTES SCHEDULED	PERSONNEL REQUIRED
Canine Deputy	Non-Relief	9	9	0	$ 343,903.00	$ 3,095,127.00	$ 61,902.54	$ 3,157,029.54	1,789	16,101	966,060	9.000
MET Deputy	Non-Relief	10	10	0	$ 343,903.00	$ 3,439,030.00	$ 68,780.60	$ 3,507,810.60	1,789	17,890	1,073,400	10.000
Team Leader	Non-Relief	6	6	0	$ 343,903.00	$ 2,063,418.00	$ 41,268.36	$ 2,104,686.36	1,789	10,734	644,040	6.000

GROWTH/GRANT DEPUTY UNIT

RANK	RELIEF FACTOR	[illegible]	[illegible]	[illegible]	UNIT COST	ESTIMATED TOTAL UNIT COST	LIABILITY 2.0%	TOTAL COST W/LIABILITY	ANNUAL HOURS PER SERVICE	ANNUAL HOURS SCHEDULED	ANNUAL MINUTES SCHEDULED	PERSONNEL REQUIRED
Growth Deputy	Non-Relief	10.00	0	0	$ 225,671.00	$ 2,256,710.00	$ 45,134.20	$ 2,301,844.20	1,789	17,890	1,073,400	10.000

SUPPLEMENTAL POSITIONS

RANK	RELIEF FACTOR	[illegible]	[illegible]	[illegible]	UNIT COST	ESTIMATED TOTAL UNIT COST	LIABILITY 2.0%	TOTAL COST W/LIABILITY	ANNUAL HOURS PER SERVICE	ANNUAL HOURS SCHEDULED	ANNUAL MINUTES SCHEDULED	PERSONNEL REQUIRED
Access Services Investigator	Non-Relief	1	1	0	$ 247,417.00	$ 247,417.00	$ 4,948.34	$ 252,365.34	1,789	1,789	107,340	1.000
Canine Support	Non-Relief	9	9	0	$ 6,502.00	$ 58,518.00		$ 58,518.00				
Overtime Pool	Non-Relief			0	$ 100,000.00			$ 100,000.00				
Law Enforcement Technician	Non-Relief	2	2	0	$ 140,013.00	$ 280,026.00	$ 5,600.52	$ 285,626.52	1,789	3,578	214,680	2.000
B/W Patrol - Ford Explorer PIU Hybrid AWD*	Non-Relief	1	0	1	$ 31,294.81	$ 31,294.81		$ 31,294.81	0	0	0	1.000

Estimated Cost for Service Units: $ 70,703,241.81 Total Liability (2.0%): $ 1,412,268.58 Estimated Subtotal: $ 72,215,510.39

Estimated Total Annual Cost: $ 72,215,510.39
Estimated Total 6 month Cost: $ 36,107,755.20
Estimated Total monthly Cost: $ 6,017,959.20

The terms of this Service Level Authorization (SH-AD 575) will remain in effect until a subsequent SH-AD 575 is signed and received by LASD.

LASD Approval By:
Captain Shawn R. Kehoe — SIGNATURE — 6/30/22 DATE
TSB Unit Commander

Metro Approval By:
NAME — SIGNATURE — 7/27/22 DATE

Report Prepared By:
Ruben Macias — 6/22/2022 DATE
SERGEANT

Processed by CLEB By:
SERGEANT — 9/29/22 DATE

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT

CONTRACT CITY LAW ENFORCEMENT SERVICES

DEPLOYMENT SURVEY

Metropolitan Transportation Authority (Metro)

Fiscal Year: 2022-2023 **Effective Date:** 7/1/2022

SERVICE UNIT		TOTAL UNITS PURCHASED	GENERAL LAW EM	GENERAL LAW AM	GENERAL LAW PM	MOTOR DEP	SAO	B-1	TEAM LEADER	TOTAL UNITS ASSIGNED
DEPUTY SHERIFF										
One Deputy	Non-Relief	**16**				16				**16**
One Deputy	40-Hour Unit	**0**								**0**
One Deputy	56-Hour Unit	**33**	5	14	14					**33**
Two Deputies	56-Hour Unit	**38**	8	15	15					**38**
DEPUTY BONUS										
Canine Deputy	Non-Relief	**9**						9		**9**
MET Deputy	Non-Relief	**10**						10		**10**
Team Leader	Non-Relief	**6**						6		**6**
Access Services Investigator	Non-Relief	**1**						1		**1**

*Metro will purchase one (1) B&W Ford Explorer at a cost of $93,884.43 as part of the Crenshaw Line contract growth. Metro will be billed in a one-time billing invoice for a third of the price $31,294.66 and the remaining balance of $62,589.34 will be included int the Request For Proposal for the next contract period.

Initials:

Unit Commander: SRK

Metro Official: AM

Growth/Grant Rank	Supplemental Rank
Growth Deputy	Access Services Investigator
Growth Bonus I (MET)	Canine Support
Grant Deputy	K-9 Vehicle
Grant Bonus I	B/W Patrol Vehicle
	B/W Tahoe

DSSU Bonus I Relief Factor	Growth/Grant Relief Factor	Supplemental Relief
Non-Relief	Non-Relief	Non-Relief

Annual Hours	Annual Minutes	Personnel Req.
1,789	107,340	1
2,086	125,160	1.166
2,920	175,200	1.632
5,840	350,400	3.264

Annual Minutes	Personnel Req.
107,340	1
125,160	1.166
175,200	1.632
219,000	2.04
262,800	2.448

RANK

DSSU Rank	Bonus I Rank
One Deputy	Canine Deputy
Two Deputies	MET Deputy
	Team Leader

RELIEF FACTORS

One - Deputy Sheriff Relief Factor	Two - Deputy Sheriff Relief Factor
Non-Relief	56-Hour Unit
40-Hour Unit	
56-Hour Unit	

Catalina Dep Relief Factor

Non-Relief

DSSU

Rank	Relief Factor
One Deputy	Non-Relief
One Deputy	40-Hour Unit
One Deputy	56-Hour Unit
Two Deputies	56-Hour Unit

Bonus/Growth/Grant/Supplemental

Relief Factor	Annual Hours
Non-Relief	1,789
40-Hour Unit	2,086
56-Hour Unit	2,920
70-Hour Unit	3,650
84-Hour Unit	4,380

LIABILITY 2.0%

Access Services Investigator	2.0%
Canine Support	2.0%
Law Enforcement Technician	2.0%
Growth Deputy	2.0%
56 Hour One Deputy Units	2.0%

Metropolitan Transportation Authority (Metro)

Master Rate Sheet

Fiscal Year:
2022-2023
Liability Rate:
2.0%

DSSU Rates

Rank	Relief Factor		Annual Rate*
One Deputy	Non-Relief	$	322,157
One Deputy	40-Hour Unit	$	354,372
One Deputy	56-Hour Unit	$	496,121
Two Deputies	56-Hour Unit	$	992,242

DSSU Bonus I Rates

Rank	Relief Factor		Annual Rate*
Canine Deputy	Non-Relief	$	343,903
MET Deputy	Non-Relief	$	343,903
Team Leader	Non-Relief	$	343,903

Growth/Grant Deputy Rates

Rank	Relief Factor		Annual Rate*
Growth Deputy	Non-Relief	$	225,671.00
Growth Bonus I	Non-Relief	$	247,417.00
Grant Deputy	Non-Relief	$	225,671.00
Grant Bonus I	Non-Relief	$	247,417.00

Supplemental Positions

Rank	Relief Factor		Annual Rate*
Access Services Investigator	Non-Relief	$	247,417
Law Enforcement Technician	Non-Relief	$	140,013
Canine Support	Non-Relief	$	6,502
B/W Patrol - Ford Explorer PIU Hybrid AWD	Non-Relief	$	93,884
B/W Tahoe 2WD	Non-Relief	$	93,672
Solid Patrol Vehicle with Cage (SAO Sergeant/Detectives)	Non-Relief	$	88,716
Solid Patrol Vehicle without Cage (SAO Sergeant/Detectives)	Non-Relief	$	86,300
Ford Escape SUV Hybrid (White Fleet - CSA, SSO, LET)	Non-Relief	$	59,284
Ford Explorer PIU Hybrid (Street Package - Executive)	Non-Relief	$	72,019
Ford F-150 Police Responder BW	Non-Relief	$	95,714
K-9 Vehicle (B/W Tahoe 2WD)	Non-Relief	$	105,819

*Annual Rate does not include liability.

SHERIFF'S DEPARTMENT
ESTIMATE OF MTA COST
FISCAL YEAR 2021-22

Staffing	No. of Positions Metro	No. of Positions Metrolink	Total No. of Positions	Adjusted Annual Salary	Total Salaries	
Support Positions:						
Division Chief	0		0		0	
Commander	0		0		0	
Captain	1	1	2	219,455	438,910	
Lieutenants:						
Lieutenant - Ops	1	1	2	173,616	347,232	
Lieutenant - Watch Commander	5		5	173,616	868,080	
Lieutenant - Area	2		2	173,616	347,232	
Total Lieutenants					1,562,544	
Sergeants:						
Sergeant - Ops	1	1	2	144,492	288,984	
Sergeant - Watch	5		5	144,492	722,460	
Sergeant - D. B.	1		1	144,492	144,492	
Sergeant - Scheduling	1		1	144,492	144,492	
Sergeant - Field	24	6	30	144,492	4,334,760	22+2 sgts
Sergeant - Canine	1		1	144,492	144,492	
Sgt - Motorcycle Officer	0		0	152,651	0	
Total Sergeants					5,779,680	
Bonus I:						
Bonus I - Team Leader	0		0	119,112	0	
Bonus I - Watch	5		5	119,112	595,560	
Bonus I- Access Service Investigator	1	2	3	119,112	357,336	
Bonus I - Investigators	7	0	7	119,112	833,784	
Bonus I - Court Deputy	1		1	119,112	119,112	
Total Bonus I					1,905,792	
Generalist:						
Deputy - Scheduling	2		2	109,044	218,088	
Deputy - Training	1		1	109,044	109,044	
Deputy - Special Projects	1		1	109,044	109,044	
Total Generalist					436,176	
Line Personnel:						
Bonus I - Team Leader Motorcycle Officer	0		0	125,838	0	
Bonus I - Canine Handler	9	3	12	119,112	1,429,344	10+1 K9
Bonus I - MET Deputy	10		10	119,112	1,191,120	
Bonus I - Team Leader	6		6	119,112	714,672	
Sergeant	0		0	144,492	0	
Motorcycle Officers	0		0	115,201	0	
Training (Bonus Only)	0		0	109,044	0	
Generalist	194	29	223	109,044	24,316,812	181+13 deps
Total Sworn	279	43	322		27,651,948	
Crime Analyst	1		1	86,475	86,475	
Administrative Services Manager I	0		0		0	
Community Service Assistant	5		5	41,437	207,185	
Secretary V	1	1	2	66,423	132,846	
Management Secretary V	0		0		0	
Telephone Operator	0		0		0	
Operations Assistant I	2	1	3	61,393	184,179	
Operations Assistant II	1	1	2	76,261	152,522	
Evidence and Property Custodian II	1		1	62,149	62,149	
Senior Information Systems Analyst	0		0		0	
Senior IT Technical Support Analyst	0		0		0	
Supvr. Station Clerk	1		1	69,958	69,958	
Data Control Clerk	0		0		0	
Sheriff's Station Clerk II	6	2	8	57,860	462,880	
Senior Clerk	2		2	52,426	104,852	
Senior Secretary V	0		0		0	
Security Assistant	0		0	34,353	0	
Law Enforcement Technician	18	1	17	62,543	1,063,231	
Total	38	6	44		2,526,277	

Support Positions	S&W	Sworn Support Allocation	Clerical Support Allocation
Division Chief	0	$ -	
Commander	0	0	
Captain	438,910	1,749	
Lieutenants	1,562,544	6,225	
Sergeants	5,779,680	23,027	
Bonus I Deputies	1,548,456	6,169	
Generalists	436,176	1,738	
Civilian	2,526,277		
LessCSA	-207,185		
	2,319,092		$9,239

Line Personnel	No. of Positions Sworn	No. of Positions Total
Generalist	223	223
Motorcycle Officers	0	0
Sergeants	0	0
Bonus I - Team Leader	28	28
Security Assistant		0
	251	251

Service Unit Cost		Deputy	Bonus I	Security Assistant	CSA	Motor Officer	Team Ldr Motor Officer	Bonus I Investigator	Sergeant	Growth Sergeant	Growth Deputy	Growth Bonus I	LET	Canine Bonus I	Canine Sergeant
S&W:															
Generalists		110,782	1,738			1,738	1,738		1,738					1,738	1,738
Bonus I		6,169	6,169			6,169	6,169		6,169					125,281	6,169
Motor Officer		0	0			115,201	0							0	0
Team Leader - Motor Officer		0	0			0	125,838							0	0
Team Leader		0	119,112			0	0							0	0
Sergeant		23,027	23,027			23,027	23,027		167,519					23,027	167,519
Lieutenant		6,225	6,225			6,225	6,225		6,225					6,225	6,225
Division Chief		0	0			0	0		0					0	0
Commander		0	0			0	0		0					0	0
Captain		1,749	1,749			1,749	1,749		1,749					1,749	1,749
Total Sworn		147,951	158,019			154,109	164,745		183,399					158,019	183,399
Security Assistant				34,353											
CSA					41,437										
Bonus I Investigator								119,112							
Law Enforcement Technician													62,543		
Growth Deputy											109,044				
Growth Bonus I												119,112			
Growth Sergeant										144,492					
Clerical		9,239	9,239	9,239	9,239	9,239	9,239		9,239				9,239	9,239	9,239
Overtime:															
Sworn	5.659%	8,274	8,843	0	0	8,721	9,323	6,741	10,379	8,177	6,171	6,741		8,942	10,379
Non-Sworn	5.659%	523	523	2,467	2,868	523	523		523				4,062	523	523
Employee Benefits:															
Sworn	69.899%	103,417	110,454			107,721	115,155	83,258	128,194	100,998	76,221	83,258		110,454	128,194
Non-Sworn	58.496%	5,405	5,405	25,500	29,644	5,405	5,405		5,405				41,990	5,405	5,405
Services & Supplies:															
Auto	2.079%	3,076	3,285			3,204	3,425	2,476	3,813	3,004	2,267	2,476		3,285	3,813
Other	2.246%	3,531	3,757	979	1,138	3,669	3,908	2,676	4,327	3,246	2,449	2,676	1,612	10,259	10,829
UCWC	0.311%	490	521	136	158	509	542	371	600	450	340	371	224	521	600
Department Overhead	13.707%	21,545	22,925	5,975	6,946	22,389	23,847	16,326	26,404	19,805	14,946	16,326	9,839	22,925	26,404
Subtotal		303,451	322,972	78,649	91,430	315,489	336,113	230,960	372,284	280,172	211,438	230,960	129,509	329,573	378,786
Non-Relieved Service Unit		303,451	322,972	78,649	91,430	315,489	336,113	230,960	372,284	280,172	211,438	230,960	129,509	329,573	378,786
40 Hour Service Unit		333,796	355,270							308,189	232,582				
56 Hour Service Unit		467,314	497,378							431,465	325,614				
70 Hour Service Unit		584,142	621,722							539,331	407,018				

Metro Proposed Service Units		Unit Cost w/o Insurance	Add: Liability Insurance 2.00%	Annual Cost	
40 Hour One Deputy Units	0	333,796	340,471	0	
56 Hour Two Deputy Units	38	934,628	953,320	36,226,164	
56 Hour One Deputy Units	33	467,314	476,660	15,729,782	8 units
Non-Relieved Deputy Units	16	303,451	309,520	4,952,312	
MET Deputy	10	322,972	329,432	3,294,319	
Team Leaders	6	322,972	329,432	1,976,592	
Team Leader - Motor Officer	0	336,113	342,836	0	
Non-Relieved Sergeant Units	0	372,284	379,729	0	
Canine Deputy	9	322,972	329,432	2,964,887	10+1 K-9
Motor Units	0	315,489	321,799	0	
Access Services Investigator	1	230,960	235,579	235,579	
Law Enforcement Technician	0	129,509	132,099	0	
Growth Deputy	0	211,438	215,667	0	
Growth Bonus I	0	230,960	235,579	0	
CSA	5	91,430	93,259	466,293	
Security Assistant	0	78,649	80,222	0	
				65,845,928	
Special Overtime Fund			0		
WC/UI		6.252%	0		
Metro Liason (120 Day Contract)			0		
Canine Support			65,020		
Subtotal			65,020		
Liability Insurance		2.500%	1,626		
Training Fund			0		
Total Supplemental Cost				66,646	
Total Contract Cost				65,912,574	

Metrolink Proposed Service Units		Unit Cost w/o Insurance	Add: Liability Insurance 2.5%	Annual Cost
40 Hour One Deputy Units	6	333,796	342,140	2,052,843
56 Hour Two Deputy Units	0	934,628	957,993	0
56 Hour One Deputy Units	12	467,314	478,997	5,747,959
Non-Relieved Deputy Units	2	303,451	311,037	622,074
MET Deputy	0	322,972	331,047	0
Team Leaders	0	322,972	331,047	0
Team Leader - Motor Officer	0	336,113	344,516	0
Non-Relieved Sergeant Units	0	372,284	381,591	0
Canine Deputy	3	322,972	331,047	993,140
Motor Units	0	315,489	323,376	0
Railroad Investigator	2	230,960	236,734	473,467
Law Enforcement Technician	0	129,509	132,747	0
Growth Deputy	0	211,438	216,724	0
Growth Bonus I	0	230,960	236,734	0
Security Assistant	0	78,649	80,615	0
Canine Support		19,506	19,994	19,994
				9,909,477

SHERIFF'S DEPARTMENT
ESTIMATE OF MTA COST
FISCAL YEAR 2022-23

Staffing	No. of Positions Metro	No. of Positions Metrolink		Total No. of Positions	Adjusted Annual Salary	Total Salaries	
Support Positions:							
Division Chief	0			0		0	
Commander	0			0		0	
Captain	1	1		2	219,455	438,910	
Lieutenants:							
Lieutenant - Ops	1	1		2	173,616	347,232	
Lieutenant - Watch Commander	5			5	173,616	868,080	
Lieutenant - Area	2			2	173,616	347,232	
Total Lieutenants						1,562,544	
Sergeants:							
Sergeant - Ops	1	1		2	144,492	288,984	
Sergeant - Watch	5			5	144,492	722,460	
Sergeant - D. B.	1			1	144,492	144,492	
Sergeant - Scheduling	1			1	144,492	144,492	
Sergeant - Field	25	6		31	144,492	4,479,252	One (1) Sergeant added to Crenshaw line F
Sergeant - Canine	1			1	144,492	144,492	
Sgt - Motorcycle Officer	0			0	152,651	0	
Total Sergeants						5,924,172	
Bonus I:							
Bonus I - Team Leader	0			0	119,112	0	
Bonus I - Watch	5			5	119,112	595,560	
Bonus I- Access Service Investigator	1	2		3	119,112	357,336	
Bonus I - Investigators	7	0		7	119,112	833,784	
Bonus I - Court Deputy	1			1	119,112	119,112	
Total Bonus I						1,905,792	
Generalist:							
Deputy - Scheduling	2			2	109,044	218,088	
Deputy - Training	1			1	109,044	109,044	
Deputy - Special Projects	1			1	109,044	109,044	
Total Generalist						436,176	
Line Personnel:							
Bonus I - Team Leader Motorcycle Officer	0			0	125,838	0	
Bonus I - Canine Handler	9	3		12	119,112	1,429,344	
Bonus I - MET Deputy	10			10	119,112	1,191,120	
Bonus I - Team Leader	6			6	119,112	714,672	
Sergeant	0			0	144,492	0	
Motorcycle Officers	0			0	115,201	0	
Training (Bonus Only)	0			0	109,044	0	
Generalist	204	29		233	109,044	25,407,252	(10) ten deputy generalists added FY 22/23
Total Sworn	290	43		333		28,742,388	
Crime Analyst	1			1	86,475	86,475	
Administrative Services Manager I	0			0		0	
Community Service Assistant	0			0		0	
Secretary V	1	1		2	66,423	132,846	
Management Secretary V	0			0		0	
Telephone Operator	0			0		0	
Operations Assistant I	2	1		3	61,393	184,179	
Operations Assistant II	1	1		2	76,261	152,522	
Evidence and Property Custodian II	1			1	62,149	62,149	
Senior Information Systems Analyst	0			0		0	
Senior IT Technical Support Analyst	0			0		0	
Suprv. Station Clerk	1			1	69,958	69,958	
Data Control Clerk	0			0		0	
Sheriff's Station Clerk II	6	2		8	57,860	462,880	
Senior Clerk	2			2	52,426	104,852	
Senior Secretary V	0			0		0	
Security Assistant	0			0	34,353	0	
Law Enforcement Technician	18	1		19	62,543	1,188,317	
Total	33	6		39		2,444,178	

Support Positions	S&W	Sworn Support Allocation	Clerical Support Allocation
Division Chief	0	$ -	
Commander	0	0	
Captain	438,910	1,682	
Lieutenants	1,562,544	5,987	
Sergeants	5,924,172	22,698	
Bonus I Deputies	1,548,456	5,933	
Generalists	436,176	1,671	
Civilian	2,444,178		
Less Security Assistant	0		
	2,444,178		$9,365

Line Personnel	No. of Positions Sworn	Total
Generalist	233	233
Motorcycle Officers	0	0
Sergeants	0	0
Bonus I - Team Leader	28	28
Security Assistant		0
	261	261

Service Unit Cost		Deputy	Bonus I	Security Assistant	Motor Officer	Team Ldr Motor Officer	Bonus I Investigator	Sergeant	Growth Sergeant	Growth Deputy	Growth Bonus I	LET	Canine Bonus I	Canine Sergeant
S&W:														
Generalists		110,715	1,671		1,671	1,671		1,671					1,671	1,671
Bonus I		5,933	5,933		5,933	5,933		5,933					125,045	5,933
Motor Officer		0	0		115,201	0							0	0
Team Leader - Motor Officer		0	0		0	125,838							0	0
Team Leader		0	119,112		0	0							0	0
Sergeant		22,698	22,698		22,698	22,698		167,190					22,698	167,190
Lieutenant		5,987	5,987		5,987	5,987		5,987					5,987	5,987
Division Chief		0	0		0	0		0					0	0
Commander		0	0		0	0		0					0	0
Captain		1,682	1,682		1,682	1,682		1,682					1,682	1,682
Total Sworn		147,014	157,082		153,172	163,808		182,462					157,082	182,462
Security Assistant				34,353										
Bonus I Investigator							119,112							
Law Enforcement Technician												##		
Growth Deputy										109,044				
Growth Bonus I											119,112			
Growth Sergeant									144,492					
Clerical		9,365	9,365	9,365	9,365	9,365		9,365				##	9,365	9,365
Overtime:														
Sworn	5.502%	7,996	8,550	0	8,427	9,012	6,553	10,038	7,949	5,999	6,553		8,642	10,038
Non-Sworn	5.502%	515	515	2,405	515	515		515				##	515	515
Employee Benefits:														
Sworn	69.899%	102,762	109,799		107,066	114,500	83,258	127,539	100,998	76,221	83,258		109,799	127,539
Non-Sworn	58.496%	5,478	5,478	25,573	5,478	5,478		5,478				##	5,478	5,478
Services & Supplies:														
Auto	2.013%	2,960	3,163		3,084	3,298	2,398	3,674	2,909	2,195	2,398		3,163	3,674
Other	2.184%	3,415	3,635	955	3,549	3,782	2,601	4,189	3,155	2,381	2,601	##	10,137	10,691
UCWC	0.311%	487	518	136	506	539	371	597	450	340	371	##	518	597
Department Overhead	13.707%	21,434	22,814	5,992	22,278	23,736	16,326	26,293	19,805	14,946	16,326	##	22,814	26,293
Subtotal		301,425	320,919	78,779	313,440	334,034	230,619	370,151	279,759	211,126	230,619	##	327,513	376,653
Non-Relieved Service Unit		301,425	320,919	78,779	313,440	334,034	230,619	370,151	279,759	211,126	230,619	##	327,513	376,653
40 Hour Service Unit		331,568	353,010											
56 Hour Service Unit		464,195	494,215											
70 Hour Service Unit		580,244	617,768											

Metro Proposed Service Units		Unit Cost w/o Insurance	Add: Liability Insurance 2.00%	Annual Cost	
40 Hour One Deputy Units	0	331,568	338,199	0	
56 Hour Two Deputy Units	41	928,390	946,958	38,825,271	Three (3) 56 hour two deputy units added FY 22/23
56 Hour One Deputy Units	33	464,195	473,479	15,624,804	
Non-Relieved Deputy Units	16	301,425	307,454	4,919,261	
MET Deputy	10	320,919	327,337	3,273,369	
Team Leaders	6	320,919	327,337	1,964,022	
Team Leader - Motor Officer	0	334,034	340,714	0	
Non-Relieved Sergeant Units	0	370,151	377,554	0	
Canine Deputy	9	320,919	327,337	2,946,032	
Motor Units	0	313,440	319,708	0	
Access Services Investigator	1	230,619	235,232	235,232	
Law Enforcement Technician	2	129,577	132,169	264,337	
Growth Deputy	0	211,126	215,349	0	
Growth Bonus I	0	230,619	235,232	0	
Security Assistant	0	78,779	80,355	0	
				68,052,329	
Special Overtime Fund			0		
WC/UI		6.252%	0		
Metro Liason (120 Day Contract)			0		
Canine Support			65,020		
Subtotal			65,020		
Liability Insurance			0		
Training Fund			0		
Total Supplemental Cost				65,020	
Total Contract Cost				68,117,349	

Metrolink Proposed Service Units		Unit Cost w/o Insurance	Add: Liability Insurance 2.5%	Annual Cost
40 Hour One Deputy Units	6	331,568	339,857	2,039,142
56 Hour Two Deputy Units	0	928,390	951,600	0
56 Hour One Deputy Units	12	464,195	475,800	5,709,599
Non-Relieved Deputy Units	2	301,425	308,961	617,922
MET Deputy	0	320,919	328,942	0
Team Leaders	1	320,919	328,942	328,942
Team Leader - Motor Officer	0	334,034	342,385	0
Non-Relieved Sergeant Units	0	370,151	379,405	0
Canine Deputy	2	320,919	328,942	657,883
Motor Units	0	313,440	321,276	0
Railroad Investigator	2	230,619	236,385	472,770
Law Enforcement Technician	0	129,577	132,817	0
Growth Deputy	0	211,126	216,404	0
Growth Bonus I	0	230,619	236,385	0
Security Assistant	0	78,779	80,748	0
Canine Support		19,506	19,994	19,994
				9,846,251

VER TO 11242020

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

FISCAL YEAR 2023-24 RECOMMENDED BUDGET

SALARIES & WAGES

#	BUDGETED ITEM	ITEM SUB	DESCRIPTION	BARGAINING UNIT	POSITION COUNT	Filled Pos?	WEIGHTED ANNUAL SALARY	10B - SALARIES & WAGES 1011/1061 TOTAL WEIGHTED ANNUAL SALARY	BONUS %	BONUS (Fixed Amount)	VARIOUS BONUSES & OTHER PAY	SEB_107 UNIFORM ALLOWANCE	SALARY SAVINGS RATE	SEB_700 SALARY SAVINGS	TOTAL SALARIES & WAGES
#	Row Filter											$250 to $1750	5.00%		
1	2708A	A	DEPUTY SHERIFF	611	14		113,100.00	1,583,400.00	32.26%	-	510,804.84	24,500.00	5.00%	(79,170.00)	2,039,534.84
2	2717A	A	SERGEANT	612	1		142,601.40	142,601.40	32.26%	-	46,003.21	1,750.00	5.00%	(7,130.07)	183,224.54
3							-	-	0.00%	-	-	-	0.00%	-	-
4							-	-	0.00%	-	-	-	0.00%	-	-
5							-	-	0.00%	-	-	-	0.00%	-	-
6							-	-	0.00%	-	-	-	0.00%	-	-
7							-	-	0.00%	-	-	-	0.00%	-	-
8							-	-	0.00%	-	-	-	0.00%	-	-
9							-	-	0.00%	-	-	-	0.00%	-	-
10							-	-	0.00%	-	-	-	0.00%	-	-
					15		TOTAL PERM (1011)	1,726,001.40			556,808.05	26,250.00		(86,001.40)	2,223,058.05
					-		TOTAL TEMP (1061)	-			-	-		-	-
					15		GRAND TOTAL	1,726,001.40			557,000.00	26,000.00		(86,001.40)	2,223,000.00

EMPLOYEE BENEFITS

#	10C - RETIREMENT SEB_021 RETIREMENT (NON SAFETY / SAFETY)	SEB_023 PENSION SAVINGS PLAN	10F - CAFETERIA BENEFITS SEB_024 CHOICES	SEB_037 OPTIONS	SEB_038 FLX/MEGAFLEX	10G - THRIFT SEB_036 HORIZONS	10N - FICA SEB_030 OASDI/MEDICARE (FICA)	10Q - DISABILITY SEB_046 MEGAFLEX (STD + LTD)	SEB_042 LTD HEALTH INSURANCE	10R - DENTAL INS SEB_032 DENTAL INSURANCE (NONREP/ REP)	10S - HEALTH INS SEB_031 HEALTH INSURANCE (NR PERM/ NR TEMP/REP TEMP)	10T - LIFE INS SEB_033 LIFE INSURANCE (NONREP/ REP)	10V - SAVINGS SEB_025 SAVINGS	TOTAL EMPLOYEE BENEFITS	TOTAL SALARIES AND EMPLOYEE BENEFITS
#	22.36%				$ 1,200.00			0.84%		$ 735.84	$ 36,111.82 / $ 17,922.33	$ 0.0065			
	27.61%	3.00%	$ 28,843.81	$ 28,303.48	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 25,109.23	$ 0.0025	4.00%		
1	443,941.19	-	403,813.34	-	-	63,336.00	22,959.30	-	-	9,505.44	1,848.00	3,958.50	-	949,361.77	2,988,896.61
2	39,855.42	-	28,843.81	-	-	5,704.06	2,067.72	-	-	678.96	132.00	356.50	-	77,638.47	260,863.01
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	483,796.61	-	432,657.15	-	-	69,040.06	25,027.02	-	-	10,184.40	1,980.00	4,315.00	-	1,027,000.24	3,250,058.29
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	484,000.00	-	433,000.00	-	-	69,000.00	25,000.00	-	-	10,000.00	2,000.00	4,000.00	-	1,027,000.00	3,250,000.00

Budget Unit: 15682-Patrol Budget Unit
Unit: 00082 - Patrol Bus Ops
Program Title: Contract Service Level Changes (RC-26)
SBS #: 10831;10833;10834

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	12.50%	1,726,001.40	216,000.00
Bonus I (145) =	5.65%		-
Bonus II (145) =	11.61%		-
POST (146) for Chief/Capt/Cmdr =	11.61%		-
POST (146) LT/SGT/DSG/BI/BII =	13.30%	1,726,001.40	230,000.00
Manpower (126) =	2.02%	1,726,001.40	35,000.00
Shooting (105) =	0.09%	1,726,001.40	1,000.00
Longevity (063) =	4.08%	1,726,001.40	71,000.00
Peace Ofcr Relief Contr (103) =	0.28%	1,726,001.40	4,000.00
Addt'l Longevity (for pos > 20 years)	7.12%	-	-
Civilian Bonus % includes:			
OT (055) =	6%		-
		Total	557,000.00
			-

ALL TOTALS SHOULD BE ROUNDED

Total EBs, SBS Cost-out: 1,533,000.00

# of Sworn Pos = 15.00

Add'tl Overtime =		
Retiree Health =	0.08	
Workers' Comp =	0.08	
Adj. Overtime =		-
Adj. to EBs* =		401,000.00
Salary Savings =		-
Ongoing S&S =		135,000.00
One-time S&S =		90,000.00
S&S - Other =		-
C.A. - Radios =		180,000.00
C.A. - Other =		-
TOTAL APPROPRIATION =		4,056,000.00
Minus IFT =		-
Minus Revenue =		4,056,000.00
Minus Other =		-
NET COUNTY COST =		-

* Adj. to EBs: Net diff. from Sheriff's cost-out.

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	City of Inglewood - Sofi Stadium Contract
Funding Type:	ON-GOING
Type of Change	NEW/EXPANDED PROGRAMS
Type of Adjustment:	REVENUE OFFSET
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-27 City of Inglewood - Sofi Stadium Contract	8,195,000		8,195,000	-	0.0

Department's Request

Reflects an increase in appropriation to fund Salaries and Employee Benefits (overtime) in the amount of $8,195,000, to fund the SoFi Stadium special events overtime.

Department's Detailed Justification

Reflects an increase in appropriation to fund Salaries and Employee Benefits (overtime) in the amount of $8,195,000, to fund the SoFi Stadium special events overtime. The appropriation is fully offset by revenue from the Supplemental Law Enforcement Services Agreement between the County of Los Angeles Sheriff's Department and City of Inglewood.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10819 - City of Inglewood - SoFi Stadium Contract (RC-27)

Salaries and EBs	$0.00
Overtime	$8,195,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	($8,195,000.00)
Total S&EB	$0.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$0.00
Intrafund Transfers	$0.00
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-27 - City of Inglewood - Sofi Stadium Contract
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation to fund Salaries and Employee Benefits (overtime) in the amount of $8,195,000, to fund the SoFi Stadium special events overtime. The appropriation is fully offset by revenue from the Supplemental Law Enforcement Services Agreement between the County of Los Angeles Sheriff's Department and City of Inglewood.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$8,195,000.00**	**$8,195,000.00**
Total Salaries Including Overtime					$0.00	$0.00	$8,195,000.00	$8,195,000.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$8,195,000.00	$8,195,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**($8,195,000.00)**	**($8,195,000.00)**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10819 - City of Inglewood - SoFi Stadium Contract (RC-27)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10820 - City of Inglewood - SoFi Stadium Contract (RC-27)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$8,195,000.00
S&EB Exp Distribution	$0.00
Total S&EB	$8,195,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$8,195,000.00
Intrafund Transfers	$0.00
NET APPROP	$8,195,000.00
Revenue	$8,195,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-27 - City of Inglewood - Sofi Stadium Contract
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation to fund Salaries and Employee Benefits (overtime) in the amount of $8,195,000, to fund the SoFi Stadium special events overtime. The appropriation is fully offset by revenue from the Supplemental Law Enforcement Services Agreement between the County of Los Angeles Sheriff's Department and City of Inglewood.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$8,195,000.00**	**$8,195,000.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$8,195,000.00	$8,195,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10820 - City of Inglewood - SoFi Stadium Contract (RC-27)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
92-92Q-9324 Special Event Contract Svs (902 O/T)	$8,195,000.00
	$8,195,000.00

Mendizabal, Gloria I.

From: Ho, Xe K. (Keith)
Sent: Monday, July 18, 2022 2:16 PM
To: Mendizabal, Gloria I.
Subject: RE: Sofi Stadium - Contract Increase

Follow Up Flag: Follow up
Flag Status: Flagged

Hi Gloria,

City of Inglewood has approved next year's service agreement, with a not-to-exceed amount of $8,195,000 (see below). I will begin routing the agreement for interval approval. Please let me know if any additional information is needed.

Keith

CITY OF INGLEWOOI

OFFICE OF THE CITY MANAGER

DATE: **July 12, 2022**

TO: **Mayor and Council Members**

FROM: **Police Department**

SUBJECT: **Agreement with the County of Los Angeles for Supp Enforcement Services**

RECOMMENDATION:

It is recommended that the Mayor and Council Members take the following actio

1. Approve an agreement with the County of Los Angeles, authorizing the (or designee) to request supplemental law enforcement services for profe and entertainment events from the Los Angeles County Sheriff's Departn an amount not to exceed $8,195,000 (General Fund); and
2. Adopt a resolution amending the Fiscal Year 2021-2022 Budget in $1,474,000. (General Fund Revenues)

Keith Ho, Sergeant
Los Angeles County Sheriff's Department
Contract Law Enforcement Bureau
T: (213) 229-1626 or -1647
F: (323) 415-4407

Los Angeles County Sheriff's Department

From: Mendizabal, Gloria I. <GIMendiz@lasd.org>
Sent: Wednesday, July 6, 2022 8:15 AM
To: Ho, Xe K. (Keith) <XKHo@lasd.org>; Cho, Mina <MCho@lasd.org>
Subject: RE: Sofi Stadium - Contract Increase

Good Morning Sgt. Ho,

Thank you for the information. I will wait for the copy.

Thank you,
Gloria

From: Ho, Xe K. (Keith) <XKHo@lasd.org>
Sent: Monday, July 4, 2022 12:29 PM
To: Cho, Mina <MCho@lasd.org>; Mendizabal, Gloria I. <GIMendiz@lasd.org>
Subject: Re: Sofi Stadium - Contract Increase

Hi Gloria,

The 2022-23 agreement will be renewed on August 1. City of Inglewood will be approving the agreement in their mid-July city council meeting. I will provide copy once it has been executed.

Thank you,

Keith

Keith Ho, Sergeant

Los Angeles County Sheriff's Department

Contract Law Enforcement Bureau

T: (213) 229-1626 or -1647

F: (323) 415-4407

From: Cho, Mina <MCho@lasd.org>
Sent: Friday, July 1, 2022 1:13 PM
To: Mendizabal, Gloria I. <GIMendiz@lasd.org>
Cc: Ho, Xe K. (Keith) <XKHo@lasd.org>
Subject: RE: Sofi Stadium - Contract Increase

Good afternoon,

I believe Sergeant Ho handles that contract. I cc'd him on this email.

Thank you.

Mina

From: Mendizabal, Gloria I. <GIMendiz@lasd.org>
Sent: Friday, July 1, 2022 12:35 PM
To: Cho, Mina <MCho@lasd.org>
Subject: Sofi Stadium - Contract Increase

Good Afternoon Sgt. Cho,

Can you please send me a copy of the new Sofi Stadium contract. We are working on Supplemental Changes and I need to know how much the new maximum allowable is for one of our submissions.

Thank you,
Gloria

SUPPLEMENTAL LAW ENFORCEMENT SERVICES AGREEMENT BY AND BETWEEN COUNTY OF LOS ANGELES AND CITY OF INGLEWOOD

This Supplemental Law Enforcement Services Agreement ("Agreement") is entered into this 12th day of July, 2022, by and between the County of Los Angeles ("County") and City of Inglewood ("Public Entity.")

RECITALS

(a) Whereas, the Public Entity is desirous of contracting with the County for the performance of the supplemental law enforcement functions described herein by the Los Angeles County Sheriff's Department ("Sheriff's Department"); and

(b) Whereas, the County is agreeable to rendering such supplemental law enforcement services within the County on the terms and conditions set forth in this Agreement; and

(c) Whereas, this Agreement is authorized by the provisions of Section 56-1/2 and/or 56-3/4 of the Charter of the County of Los Angeles and/or Section 51301 of the California Government Code and/or Section 10405 of the California Corporations Code; and

(d) Whereas, the County is agreeable to rendering such supplemental law enforcement services, as available, on the terms and conditions set forth in this Agreement.

NOW THEREFORE, in consideration of the mutual covenants contained herein, and for good and valuable consideration, the parties mutually agree as follows:

1.0 SCOPE OF SERVICES

1.1 The County agrees, as available, through the Sheriff's Department, to provide supplemental law enforcement services to the Public Entity. The classification and approximate numbers of personnel provided by the County shall be determined and mutually agreed upon by the Sheriff's Department and the Public Entity prior to the provision of supplemental law enforcement services, and set forth in an Event Action Plan (EAP) which shall be attached hereto as an Amendment to this

Agreement and incorporated herein by this reference. The hours of duty performed by County employees will be established and agreed upon in accordance with the requested supplemental law enforcement services.

1.2 The request for supplemental law enforcement services shall be a written request on official Public Entity letterhead. The request shall contain specific dates of service, hours of operation, number of personnel requested, classification of personnel requested, and duties and responsibilities associated with the type of service requested.

1.3 The request shall be signed by a representative of the Public Entity who is duly authorized to enter into such agreements for supplemental law enforcement services. The request shall be submitted to the Los Angeles County Sheriff's Department's Contract Law Enforcement Bureau located at 211 W. Temple Street, 7th Floor, Los Angeles, California 90012.

1.4 For the purpose of performing said services, County shall furnish and supply, as available, all necessary labor, supervision, personnel, helicopters, equipment, communications, fuel, and supplies necessary to provide the supplemental law enforcement services to be rendered hereunder. Notwithstanding the foregoing, the Public Entity may provide additional resources for the County to utilize in the performance of the supplemental law enforcement services.

1.5 If applicable, the Public Entity hereby grants to the County, the Sheriff's Department, and its personnel responding to requests for supplemental law enforcement services herein the right to transmit and broadcast communications to the Public Entity's police department's units via the primary dispatch frequency and/or any other law enforcement frequency for which the Public Entity is licensed by FCC.

1.6 Except as otherwise specifically set forth in this Agreement, supplemental law enforcement services shall encompass duties and functions within the jurisdiction of and customarily rendered by the Sheriff's Department under the Charter of the County and the statutes of the State of California.

2.0 ADMINISTRATION OF PERSONNEL

2.1 The County agrees to provide clerical and logistical support time for administrative staff duties, planning and preparation, which includes set-up and breakdown of logistical equipment, and any other services the County may deem necessary to carry out the duties assigned to the Sheriff's Department under the event action plan(s) for law enforcement services referred to in Section 1.1, and billed per Section 6.2.

2.2 In the event of a dispute between the parties to this Agreement as to the extent of the duties and functions to be rendered hereunder, or the minimum level or manner of performance of such service, the Public Entity shall be consulted and a mutual determination thereof shall be made by both the Sheriff's Department and the Public Entity

2.3 The rendition of the services performed by the Sheriff's Department, the discipline of officers, and other matters incident to the performance of such services and the control of personnel so employed shall remain with the County.

2.4 With regard to Paragraphs 2.2 and 2.3 above, in the event of an unresolved dispute over the minimum level of performance of services, the County shall have final and conclusive determination as between the parties hereto.

2.5 All Public Entity employees who work in conjunction with the Sheriff's Department pursuant to this Agreement shall remain employees of the Public Entity and shall not have any claim or right to employment, civil service protection, salary, or benefits or claims of any kind from the County based on this Agreement. No Public Entity employees shall become employees of the County.

2.6 The Public Entity shall not be called upon to assume any liability for the direct payment of any Sheriff's Department salaries, wages, or other compensation to any County personnel performing services hereunder for said Public Entity. Except as herein otherwise specified, the Public Entity shall not be liable for compensation or indemnity to any County employee or agent of the County for injury or sickness arising out of his/her employment as a contract employee of the Public Entity.

2.7 As part of its compliance with all applicable laws and regulations relating to employee hiring, the County agrees that the County Civil Service Rules to which it is subject and which prohibit discrimination on the basis of non-merit factors, shall for purposes of this Agreement be read and understood to prohibit discrimination on the basis of sexual orientation.

3.0 INDEMNIFICATION

3.1 Public Entity shall indemnify, defend, and hold harmless the County, its Special Districts, elected and appointed officers, employees, and agents from and against any and all liability, including but not limited to demands, claims, actions, fees, costs, and expenses (including attorney and expert witness fees), arising from or connected with the Public Entity's acts and/or omissions arising from and/or relating to this Agreement.

3.2 County shall indemnify, defend, and hold harmless the Public Entity, its Special Districts, elected and appointed officers, employees, and agents from and against any and all liability, including but not limited to demands, claims, actions, fees, costs, and expenses (including attorney and expert witness fees), arising from or connected with the County's acts and/or omissions arising from and/or relating to this Agreement.

3.3 On a temporary basis, until City of Inglewood's procured vehicles are in-service, only City of Inglewood Police Department may utilize County's "Polaris" side-by-side vehicles. The County shall not be held responsible or liable for any personal injury, death, or property damage incurred by a member of the City of Inglewood Police Department while using the "Polaris" vehicles.

4.0 TERM OF AGREEMENT

The term of this Agreement shall commence August 01, 2022 or upon execution by the Sheriff, whichever is later, and shall terminate June 30, 2023, unless sooner terminated or extended in whole or in part as provided for herein.

5.0 RIGHT OF TERMINATION

5.1 Either party may terminate this Agreement with or without cause by giving not less than sixty (60) calendar days advance written notice to the other party.

5.2 Notwithstanding the foregoing, the Sheriff may cancel the provision of services with only ten (10) calendar days advance notice, or less in the event of exigent circumstances, if the Sheriff concludes that there are insufficient personnel to provide the agreed upon services and still perform other Sheriff's duties as required by law.

5.3 In the event of a termination, each party shall fully discharge all obligations owed to the other party accruing prior to the date of such termination, and, except as otherwise provided herein, each party shall be released from all obligations, which would otherwise accrue subsequent to the date of termination.

6.0 BILLING RATES

6.1 For and in consideration of the rendition of the supplemental law enforcement services to be performed by the County for the Public Entity under this Agreement, the Public Entity shall pay County for said services provided by County under the terms of this Agreement at the appropriate and prevailing billing rates set forth on Exhibit A, Supplemental Law Enforcement Services Rates, as established by the County Auditor-Controller.

6.2 The County may provide event planning services and post event processing for each event. For each event day, the County will not exceed a total of 50 hours billed to the Public Entity for the event planning service and post event processing. Large scale or multi-day events, as determined by the County, including but not limited to: 2023 College Football Championship, events associated with the 2028 Summer Olympic Games, and yet to be determined or yet to be planned events, may exceed 50 hours per event day. The County will provide the Public Entity with an estimate for the number of hours (for event planning and post event processing) prior to event planning services commence for the aforementioned (and other) large scale or multi-day events.

6.3 The billing rates set forth on Exhibit A, Supplemental Law Enforcement Services Rates, of this Agreement shall be readjusted by the County Auditor-Controller annually effective July 1 of each year, published by the County, and attached hereto as an Amendment to this Agreement, to reflect the cost of such service in accordance with the policies and procedures for the determination of such rates as adopted by the County Board of Supervisors.

6.4 The billing rates published, Supplemental Law Enforcement Services Rates, are developed and deemed appropriate by the County Auditor-Controller to reflect the County's actual costs in the compensation of employees at premium overtime rates (except Deputy Sheriff - Reserves), the administration of workers' compensation benefits, and the overhead of the County attributable to the provision of services pursuant to this Agreement. The foregoing rates are adjusted annually pursuant to the policies and practices adopted by the Los Angeles County Board of Supervisors governing the determination of such actual costs.

7.0 PAYMENT PROCEDURES

7.1 The County, through the Sheriff's Department, shall render to the Public Entity a summarized invoice which covers all services performed during said event, and the Public Entity shall pay County for all undisputed amounts within sixty (60) calendar days after date of said invoice.

7.2 If such payment is not delivered to the County office, which is described on said invoice, within sixty (60) calendar days after the date of the invoice, the County is entitled to recover interest thereon. For all disputed amounts, the Public Entity shall provide the County with written notice of the dispute including the invoice date, amount, and reasons for dispute within ten (10) calendar days after receipt of the invoice. The parties shall memorialize the resolution of the dispute in writing. For any disputed amounts, interest shall accrue if payment is not received within sixty (60) calendar days after the dispute resolution is memorialized.

7.3 Said interest shall be at a rate of ten percent (10%) per annum or any portion thereof, calculated from the date payment was due pursuant to Paragraphs 7.1 and 7.2 above.

8.0 AMENDMENTS

With the exception of Amendments made pursuant to Paragraph 6.0 and EAP as described in Section 1.1, which do not require the signature of either party, all other changes, modifications, or amendments to this Agreement must be in the form of a written Amendment duly executed by authorized personnel of the County and the Public Entity.

9.0 ASSIGNMENT, DELEGATION, AND SUBCONTRACTING

A party shall not assign its rights and/or subcontract, or otherwise delegate, its duties under this Agreement, either in whole or in part, without the prior written consent of the other party, and any attempted assignment or delegation without such consent shall be null and void.

10.0 AUTHORIZATION WARRANTY

The Public Entity represents and warrants that the person executing this Agreement for the Public Entity is an authorized agent who has actual authority to bind the Public Entity to each and every term, condition, and obligation of this Agreement and that all requirements of the Public Entity have been fulfilled to provide such actual authority.

11.0 GOVERNING LAW, JURISDICTION, AND VENUE

This Agreement shall be governed by, and construed in accordance with, the laws of the State of California. The parties agree and consent to the exclusive jurisdiction of the courts of the State of California for all purposes regarding this Agreement and further agree and consent that venue of any action brought hereunder shall be exclusively in the County of Los Angeles.

12.0 NOTICES

Unless otherwise specified herein, all notices or demands required or permitted to be given or made under this Agreement shall be in writing and shall be hand delivered with signed receipt or mailed by first class registered or certified mail, postage prepaid, addressed to the parties at the following addresses and to the attention of the person named. Addresses

and persons to be notified may be changed by either party by giving ten (10) calendar days prior written notice thereof to the other party.

Notices to the County shall be addressed as follows:

Los Angeles County Sheriff's Department
Contract Law Enforcement Bureau
Attn: Sergio V. Escobedo, Captain
211 W. Temple Street, 7th Floor
Los Angeles, California 90012

Notices to the Public Entity shall be addressed as follows:

City of Inglewood Police Department
Attn: Mark Fronterotta, Chief
1 Manchester Boulevard
Inglewood, California 90301

13.0 VALIDITY

If any provision of this Agreement or the application thereof to any person or circumstance is held invalid, the remainder of this Agreement and the application of such provision to other persons or circumstances shall not be affected thereby.

14.0 WAIVER

No waiver by the parties of any breach of any provision of this Agreement shall constitute a waiver of any other breach or of such provision. Failure of the parties to enforce at any time, or from time to time, any provision of this Agreement shall not be construed as a waiver thereof.

15.0 ENTIRE AGREEMENT

This Agreement, including Exhibit A, Supplemental Law Enforcement Services Rates, and any executed Amendments hereto or thereto, constitute the complete and exclusive statement of understanding of the parties which supersedes all previous agreements, written or oral, and all communications between the parties relating to the subject matter of this Agreement.

SUPPLEMENTAL LAW ENFORCEMENT SERVICES AGREEMENT
BY AND BETWEEN
COUNTY OF LOS ANGELES
AND
CITY OF INGLEWOOD

IN WITNESS WHEREOF, the Los Angeles County Board of Supervisors has caused this Agreement to be executed by its Sheriff, and the Public Entity has caused this Agreement to be executed on its behalf by its authorized officer, on the dates written below.

COUNTY OF LOS ANGELES

By _____
Alex Villanueva, Sheriff

Date _____

CITY OF INGLEWOOD

By _____
James T. Butts Jr., Mayor

Date 7/14/22

APPROVED AS TO FORM:
DAWYN R. HARRISON
Acting County Counsel

By _**APPROVAL ON FILE**__
Deputy County Counsel

APPROVED AS TO FORM:

By _____
for: Kenneth R. Campos, City Attorney

ATTACHMENT NO. 2

Exhibit A

COUNTY OF LOS ANGELES

SHERIFF'S DEPARTMENT

"A Tradition of Service"

Since 1850

SUPPLEMENTAL LAW ENFORCEMENT SERVICES RATES

FISCAL YEAR 2022-23

AS PUBLISHED BY THE AUDITOR-CONTROLLER

SERVICE UNIT	HOURLY* RATE	LIABILITY @ 3%	TOTAL COST
Deputy Sheriff, Generalist	$100.79	$3.02	$103.81
Deputy Sheriff, Generalist Observer/Motor	$106.48	$3.19	$109.67
Deputy Sheriff, Bonus I	$110.50	$3.32	$113.82
Deputy Sheriff, Bonus I- SEB	$116.74	$3.50	$120.24
Deputy Sheriff, Bonus II	$132.90	$3.99	$136.89
Deputy Sheriff, Bonus II- Arson/Explosive	$148.34	$4.45	$152.79
Deputy Sheriff, Bonus II- SEB/ESD	$140.41	$4.21	$144.62
Deputy Sheriff, Bonus II- Pilot	$140.41	$4.21	$144.62
Deputy Sheriff, Reserve	$50.72	$1.52	$52.24
Sergeant	$133.43	$4.00	$137.43
Sergeant- SEB/ESD	$140.96	$4.23	$145.19
Sergeant- Arson/Explosive	$148.92	$4.47	$153.39
Sergeant- Pilot	$155.77	$4.67	$160.44
Lieutenant	$160.44	$4.81	$165.25
Law Enforcement Technician (LET)	$58.75	$1.76	$60.52
Public Response Dispatcher II	$68.97	$2.07	$71.04
Supervising Payroll Clerk II	$65.01	$1.95	$66.96
Payroll Clerk II	$56.91	$1.71	$58.61
Management Secretary V	$83.18	$2.50	$85.68
Operations Assistant II (OA2)	$70.51	$2.12	$72.63
Criminalist, Senior	$115.46	$3.46	$118.93
Sheriff's Station Clerk II	$53.50	$1.60	$55.10
Evidence & Property Custodian II	$57.46	$1.72	$59.19

* Hourly Rate does not include the liability cost at 3%.

**One hour of travel time will be added to each assigned personnel, unless, as predetermined by the County and the Public Entity, personnel with specialized eqiupment who are required for the event will have actual hours billed, to include equipment preparation.

Rates are effective July 1, 2022 through June 30, 2023.

COUNTY OF LOS ANGELES

CERTIFICATE OF SELF-INSURANCE COVERAGE

04-19-2022

PRODUCER/INSURED

COUNTY OF LOS ANGELES
CHIEF EXECUTIVE OFFICE
RISK MANAGEMENT BRANCH
320 WEST TEMPLE STREET, 7TH FLOOR
LOS ANGELES, CA 90010

This certificate is provided for informational purposes only, and does not affect, or expand any of the County's obligations pursuant to the Agreement. This Certificate also confirms that the County is not an insurance company, and that no insurance obligation or relationship exists, or will be established in any manner whatsoever between the County and any individual, contractor, vendor and public or private entity/organization.

ENTITIES AFFORDING COVERAGE

	PARTICIPATION
COUNTY OF LOS ANGELES	100%

COVERAGES

This Certificate of County Self-Funding Insurance Obligation (Certificate) is the County of Los Angeles (County) authorized Statement that is elected to self-fund its financial obligations. This self-funding of liability is in lieu of commercial insurance coverage, and applies only to the extent permitted by State Law.

The County is permitted to self-fund its liabilities arising from acts or omissions of the County; its appointed and elected officers, employees and volunteers (except actual fraud, corruption, or malice), by virtue of California Government Code Sections 989-991.2, County Code 5.32 and Articles 1 and 2 of the County Charter. The liabilities that the County self-funds include general, automobile, property and workers' compensation.

TYPE OF INSURANCE	POLICY NUMBER	POLICY EFFECTIVE DATE	POLICY EXPIRATION DATE	LIMITS
☒ Commercial General Liability	Self Insured	04/19/2022	04/19/2023	Occurrence Amount - $1,000,000 Aggregate Amount - $2,000,000
☒ Automobile Liability	Self Insured	04/19/2022	04/19/2023	Occurrence Amount - $1,000,000 Aggregate Amount - $2,000,000
☒ Property Liability	Self Insured	04/19/2022	04/19/2023	Occurrence Amount - $1,000,000 Aggregate Amount - $2,000,000
☒ Workers' Compensation and Employers Liability	Self Insured	04/19/2022	04/19/2023	Occurence Amount - Statutory Statutory aggregate

Derald Brenneman

Digitally signed by Derald Brenneman
DN: cn=Derald Brenneman, o=City of Inglewood, ou=Office of the City Attorney, email=dbrenneman@cityofinglewood.org, c=US
Date: 2022.06.14 09:53:21 -07'00'

DEPARTMENT OF OPERATIONS/LOCATIONS

County Department	Sheriff
Facility Use Agreement	Los Angeles County Sheriff's Department

Certificate Holder
City of Inglewood

One Manchester Boulevard
Inglewood, CA, 90301

CANCELLATION
SHOULD THE COUNTY ELECT TO DISCONTINUE SELF-INSURING ITS LIABILITIES, THE COUNTY WILL NOTIFY THE HOLDERS ON ITS RISK MANAGEMENT WEBSITE

BY:

STEVE ROBLES, COUNTY RISK MANAGER

ATTACHMENT NO. 3

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	DHS - HOMELESS INITIATIVE FUNDING DELETION
Funding Type:	ON-GOING
Type of Change	OTHER CHANGES
Type of Adjustment:	REVENUE OFFSET
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-28 DHS - Homeless Initiative Funding Deletion	(410,000)	(410,000)		-	

Department's Request

Reflects a decrease in Salaries and Employee Benefits (overtime) appropriation in the amount of $410,000 that was provided for the D2 Measure H Homeless Initiative. The appropriation was offset by Intra-Fund Transfer (IFT) from the Department of Health Services. The funding was approved in the FY 2016-17 Final Changes budget phase in the amount of $157,000 (FC-24, CEO-FC-7), and FY 2019-20 Final Changes budget phase in the amount of $253,000 (FC-8, CEO-FC-6).

Department's Detailed Justification

Reflects an decrease in Salaries and Employee Benefits (overtime) appropriation in the amount of $410,000 that was funded for the D2 Measure H Homeless Initiative. The appropriation was offset by Intra-Fund Transfer (IFT) from the Department of Health Services. The funding was approved in the FY 2016-17 Final Changes budget phase in the amount of $157,000 (FC-24, CEO-FC-7), and FY 2019-20 Final Changes budget phase in the amount of $253,000 (FC-8, CEO-FC-6).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:16406 - Population Management Bureau
ID=10644 - DHS - HOMELESS INITIATIVE FUNDING DELETION (RC-28)

Salaries and EBs	$0.00
Overtime	($410,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	($410,000.00)
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($410,000.00)
Intrafund Transfers	($410,000.00)
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-28 - DHS - Homeless Initiative Funding Deletion
Message Column ID: -

Budget Change Description:
Reflects an decrease in Salaries and Employee Benefits (overtime) appropriation in the amount of $410,000 that was funded for the D2 Measure H Homeless Initiative. The appropriation was offset by Intra-Fund Transfer (IFT) from the Department of Health Services. The funding was approved in the FY 2016-17 Final Changes budget phase in the amount of $157,000 (FC-24, CEO-FC-7), and FY 2019-20 Final Changes budget phase in the amount of $253,000 (FC-8, CEO-FC-6).

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**($410,000.00)**	**($410,000.00)**
Total Salaries Including Overtime					$0.00	$0.00	($410,000.00)	($410,000.00)
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	($410,000.00)	($410,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($410,000.00)	($410,000.00)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:16406 - Population Management Bureau
ID=10644 - DHS - HOMELESS INITIATIVE FUNDING DELETION (RC-28)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

INTRAFUND TRANSFERS (IFT) (APPROP CODE = 6800)

Approp Code	eCAPS IFT Object Class Code and Name	eCAPS IFT Justification	Amount
6800	68A - Intrafund Transfers		($410,000.00)
Total			**($410,000.00)**

Revenue Available - NONE

SHERIFF'S DEPARTMENT
2016-17 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET

Priority: FC-24

Budget Unit: CUSTODY
Division: CUSTODY SVCS DIV - GENERAL POPULATION
Unit Code/Name: 16406 - Population Management Bureau
Sub-Unit/Section Name:

Program Request Types

--	Efficiencies	--	New Program
--	Collaborative Program	--	Expanded Program

Program Title: **HOMELESS INITIATIVE AND HOUSING PROGRAM**

BP PACKAGE ID: **SH_15685_FNC_FC-17**

PROGRAM BUDGET

Salaries and Employee Benefits By Position

Pos. ID	Job Type	Classification Item	Sub.	Position	Sworn/ Civilian (S/C)	No. of Pos. Ord.	No. of Pos. Bud.	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 0.00%	Total Net Salaries	EBs	Total S & EBs (rounded)
		2749	A	CUSTODY ASSISTANT, SHERIFF	C			-	-	-	-	-	-
				OVERTIME -- SWORN							-		-
				OVERTIME -- CIVILIAN							393,129		393,000
				LESS: SALARY SAVINGS -- SWORN							-		-
				LESS: SALARY SAVINGS -- CIVILIAN							-		-
Subtotal Salaries & Employee Benefits						0	0	**$ -**	**$ -**	**$ -**	**$ 393,129**	**$ -**	**$ 393,000**
Services and Supplies (List Attached)													**-**
Other Charges/Capital Assets (List Attached)													**-**
GROSS APPROPRIATION												**$**	**393,000**
Less: Intrafund Transfers - HPI IFT (40%)													**157,000**
Less: Revenue (List Attached)													**236,000**
NET COUNTY COST												**$**	**-**

PROGRAM REQUEST DESCRIPTION *(do not exceed space allowed)*

This request reflects the equivalent in overtime funding for the four Custody Assistant positions to implement a pilot project by the end of June.

Overtime equivalent for 4.0 Custody Assistants to be offset by AB 109 revenue (60%) and Homeless Prevention Initiative IFT (40%)

REASON FOR REQUEST/JUSTIFICATION *(add separate / additional sheet if necessary)*

The County of Los Angeles Homeless Initiative D2 Strategy - Expansion of Jail In-Reach Services directs the Sheriff's Department and the Department of Health Services to work with non-profit partner agencies and collaborating County departments to expand jail in-reach services to make it available to all homeless people incarcerated in a Los Angeles County jail. Presently, portions of all the duties reflected above are performed by various individuals within the CTU. Existing staff is overwhelmed by the current workload and are having difficulty providing jail in-reach services to all inmates. The requested custody assistants will provide the necessary services to ensure the requirements for the Homeless Initiative D2 Strategy are achieved.

SHERIFF'S DEPARTMENT
2016-17 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET

Priority: FC-24

Budget Unit: CUSTODY
Division: CUSTODY SVCS DIV - GENERAL POPULATION
Unit Code/Name: 16406 - Population Management Bureau
Sub-Unit/Section Name: -

Program Request Types

--	Efficiencies	--	New Program
--	Collaborative Program	--	Expanded Program

Program Title: HOMELESS INITIATIVE AND HOUSING PROGRAM

BP PACKAGE ID: SH_15685_FNC_FC-17

SALARY AND EMPLOYEE BENEFIT DETAIL

	eCAPS Budget Prep Budget Object		Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions	---				-	-	-
Permanent Salaries	E_1011	10B			-	-	-
Temp. Salaries	E_1061	10B			-	-	-
Bonus I/II	E_SEB_145	10B			-		-
POST Bonus	E_SEB_146	10B			-		-
Salary Increase - COLA	E_1011; E_1061	10B			-	-	-
Less: 5th Step Variance	E_SEB_700	10B			-	-	-
					$ -	$ -	$ -
Overtime	E_SEB_055	10B			-	393,000	393,000
Less: Vacancy/Other Salary Savings	E_SEB_700						-
			Sworn	**Civilian**	$ -	$ 393,000	$ 393,000
Retirement	E_SEB_021	10C	25.425%	14.140%	-	-	-
Pension Savings Plan	E_SEB_023	10C	0.000%	0.075%	-	-	-
Unemployment Insurance	E_SEB_027	10U	0.034%	0.034%	-	-	-
Retiree Health Insurance	E_SEB_028	10M	4.969%	4.969%	-	-	-
Long Term Disability Insurance	E_SEB_029	10Q	0.198%	0.198%	-	-	-
OASDI/Medicare	E_SEB_030	10N	1.291%	1.291%	-	-	-
Health Insurance	E_SEB_031	10S	0.495%	0.495%	-	-	-
Dental Insurance	E_SEB_032	10R	0.244%	0.244%	-	-	-
Dependent Care Spending Acct	E_SEB_043	10P	0.118%	0.118%	-	-	-
Life Insurance	E_SEB_033	10T	0.108%	0.108%	-	-	-
Peace Officer Relief Contributions	E_SEB_103	10H	0.328%	0.000%	-	-	-
Workers' Compensation	E_SEB_034	10E	5.440%	5.440%	-	1,000	-
Flex Plan	E_SEB_026	10F	0.047%	0.047%	-	-	-
Choices Plan	E_SEB_024	10F	12.451%	12.451%	-	-	-
Horizon's Plan	E_SEB_036	10G	2.992%	2.992%	-	-	-
Savings Plan	E_SEB_025	10V	0.265%	0.265%	-	-	-
Options Plan	E_SEB_037	10F	3.286%	3.286%	-	-	-
Bilingual Bonus	E_SEB_100	10B	0.220%	0.220%	-	-	-
Shooting Bonus	E_SEB_105	10B	0.167%	0.000%	-	-	-
Megaflex Plan	E_SEB_038	10F	0.827%	0.827%	-	-	-
Uniform Allowance	E_SEB_107	10B	1.038%	0.000%	-	-	-
LTD Health Insurance	E_SEB_042	10Q	0.077%	0.077%	-	-	-
Subtotal Employee Benefits			60.020%	47.277%	$ -	$ 1,000	$ -
Total Sworn & Civilian S&EBs					**$ -**	**$ 394,000**	**$ 393,000.00**

SERVICES AND SUPPLIES DETAIL

eCAPS Budget Prep Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
E_CEO_20P		Unit Operational Funds	$ -	One-time start-up S&S @ $6,000 per item.
E_CEO_20P		Unit Operational Funds	-	Ongoing S&S @ $9,000 per item.
E_CEO_20K		Maintenance-Bldgs & Improv		Additional Parking Needs per Facilities Planning Bureau's Projection.
E_CEO_20W		Rents & Leases-Bldg & Improv		Space Request per Facilities Planning Bureau's Projection
		Total	**$ -**	

OTHER CHARGES / CAPITAL ASSETS--EQUIPMENT DETAIL

eCAPS Budget Prep Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
E_6034	6034	Telecommunications Equipment	$ -	Radio equipment at $7,000 per Sworn position added.
E_6049	6049	Vehicles and Transportation Equip		Vehicle Request per FY 2016-17 Vehicle Prices Spreadsheet.
		Total	**$ -**	

REVENUE DETAIL

eCAPS Budget Prep Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
R_8944	8944	State - 2011 Realign-AB109	$ 236,000	Overtime equivalent for 4.0 Custody Assistants to be offset by AB 109 revenue (60%)
		Total	**$ 236,000**	

Sheriff's Department - Budget Change Request
FY 2019-2020 Final Changes Budget
Budget Unit:15685 - Custody
Unit:16406 - Population Management Bureau
ID=3560 - HOMELESS INITIATIVE PROGRAM (FC-8)

Salaries and EBs	$0.00
Overtime	$253,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$253,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS TOTAL	$253,000.00
Intrafund Transfers	$253,000.00
NET TOTAL	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: FC-8 - Homeless Initiative
Message Column ID: -

Budget Change Description:
This request reflects the additional $253,000 needed to supplement the Intra-Fund (IFT) for HPI/NCC to LASD for Homeless Initiative (HI) Strategy D2 to account for the COLA increases. The County of Los Angeles HI D2 Strategy - Expansion of Jail In-Reach Services directs the Sheriff's Department and the Department of Health Services to work with non-profit partner agencies and collaborating County departments to expand jail in-reach services to make it available to all homeless people incarcerated in a Los Angeles County jail. The requested $253,000 is in addition to the already approved $157,000 to cover four (4) custody assistants on overtime to provide the necessary services to ensure the requirements for the HI D2 Strategy are achieved.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0	0	0	0
Salaries:								
Permanent Salaries	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Permanent Salaries	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv Post Bonus	**EB_SEB_148**	**10B**			**0**		**$0.00**	**$0.00**
Gross Permanent Salaries					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Permanent Salaries					$0.00	$0.00	$0.00	$0.00
Temporary Salaries	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Temporary Salaries	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Temporary Salaries					$0.00	$0.00	$0.00	$0.00
Total Salaries (Perm & Temp) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (Perm Only)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$253,000.00**	**$253,000.00**
Total Salaries Including Overtime					$0.00	$0.00	$253,000.00	$253,000.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits (Rounded)					$0.00	$0.00	$253,000.00	$253,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$253,000.00	$253,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	Perm	E_SEB_021	10C	0.000%	0.000%	$0	$0	$0.00	$0
023 - Pension Savings Plan	Both	E_SEB_023	10C	0.000%	0.076%	$0	$0	$0.00	$0
027 - Unemployment Insurance	Perm	E_SEB_027	10U	0.000%	0.000%	$0	$0	$0.00	$0
028 - Retiree Health Insurance	Perm	E_SEB_028	10M	0.000%	0.000%	$0	$0	$0.00	$0
044 - Retiree Health OPEB Contribution	Perm	E_SEB_044	10B	0.000%	0.000%	$0	$0	$0.00	$0
029 - Disability Insurance (incl. Long-Term)	Perm	E_SEB_029	10Q	0.000%	0.000%	$0	$0	$0.00	$0
030 - OASDI/Medicare	Both	E_SEB_030	10N	1.421%	1.421%	$0	$0	$0.00	$0
031 - Health Insurance	Perm	E_SEB_031	10S	0.000%	0.000%	$0	$0	$0.00	$0
032 - Dental Insurance	Perm	E_SEB_032	10R	0.000%	0.000%	$0	$0	$0.00	$0
043 - Dependent Care Spending Account	Perm	E_SEB_043	10P	0.000%	0.000%	$0	$0	$0.00	$0
033 - Life Insurance	Perm	E_SEB_033	10T	0.000%	0.000%	$0	$0	$0.00	$0
103 - Peace Officer Relief Contributions	Perm	E_SEB_103	10H	0.000%	0.000%	$0	$0	$0.00	$0
034 - Workers' Compensation	Perm	E_SEB_034	10E	0.000%	0.000%	$0	$0	$0.00	$0
026 - Flex Plan	Perm	E_SEB_026	10F	0.000%	0.000%	$0	$0	$0.00	$0
024 - Choices Plan	Perm	E_SEB_024	10F	0.000%	0.000%	$0	$0	$0.00	$0
036 - Horizons Plan	Perm	E_SEB_036	10G	0.000%	0.000%	$0	$0	$0.00	$0
025 - Savings Plan	Perm	E_SEB_025	10V	0.000%	0.000%	$0	$0	$0.00	$0
037 - Options Plan	Perm	E_SEB_037	10F	0.000%	0.000%	$0	$0	$0.00	$0
100 - Bilingual Bonus	Perm	E_SEB_100	10B	0.000%	0.000%	$0	$0	$0.00	$0
105 - Shooting Bonus	Perm	E_SEB_105	10B	0.000%	0.000%	$0	$0	$0.00	$0

Sheriff's Department - Budget Change Request
FY 2019-2020 Final Changes Budget
Budget Unit:15685 - Custody
Unit:16406 - Population Management Bureau
ID=3560 - HOMELESS INITIATIVE PROGRAM (FC-8)

Benefit Description	Perm Temp EB	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
038 - Megaflex Plan	Perm	E_SEB_038	10F	0.000%	0.000%	$0	$0	$0.00	$0
107 - Uniform Allowance	Perm	E_SEB_107	10B	0.000%	0.000%	$0	$0	$0.00	$0
042 - LTD Health Insurance	Perm	E_SEB_042	10Q	0.000%	0.000%	$0	$0	$0.00	$0
040 - Shift Differential	Perm	E_SEB_040	10B	0.000%	0.000%	$0	$0	$0.00	$0
045 - Standby Pay	Perm	E_SEB_045	10B	0.000%	0.000%	$0	$0	$0.00	$0
060 - Bonus	Perm	E_SEB_060	10B	0.000%	0.000%	$0	$0	$0.00	$0
063 - Longevity Bonus	Perm	E_SEB_063	10B	0.000%	0.000%	$0	$0	$0.00	$0
065 - Call Back Pay	Perm	E_SEB_065	10B	0.000%	0.000%	$0	$0	$0.00	$0
073 - Rehired Retiree - Other Salary Cont	Temp	E_SEB_073	10B	0.000%	0.000%	$0	$0	$0.00	$0
080 - CAO Adjustment	Both	E_SEB_080	10B	0.000%	0.000%	$0	$0	$0.00	$0
088 - Sick Leave Buyback	Perm	E_SEB_088	10B	0.000%	0.000%	$0	$0	$0.00	$0
125 - Nursing Bonus	Perm	E_SEB_125	10B	0.000%	0.000%	$0	$0	$0.00	$0
129 - Misc Earnings Pay	Perm	E_SEB_129	10B	0.000%	0.000%	$0	$0	$0.00	$0
130 - Miscellaneous Bonus/Main	Perm	E_SEB_130	10B	0.000%	0.000%	$0	$0	$0.00	$0
160 - Separation Pay	Perm	E_SEB_160	10B	0.000%	0.000%	$0	$0	$0.00	$0
Total				**1.421%**	**1.497%**	**$0**	**$0**	**$0**	**$0**

Services & Supplies - NONE

Other Appropriations - NONE

INTRAFUND TRANSFERS (IFT) (APPROP CODE = 6800)

Approp Code	eCAPS IFT Object Class Code and Name	Amount
6800	68A - Intrafund Transfers	$253,000.00
Total		**$253,000.00**

Revenue Available - NONE

From: Pua, Ann Marisse O.
To: Naito, Grace M.
Cc: Russell, Jennifer
Subject: FW: Homeless Initiative
Date: Wednesday, October 5, 2022 7:43:03 AM

Grace,

Can you please double check the walkthrough that it was not previously removed? If confirmed, let's include the deletion as part of Recommended Budget. Thank you.

Thank you,
Ann Pua - Co
(213) 229-3299

From: Naito, Grace M. <gmnaito@lasd.org>
Sent: Wednesday, October 5, 2022 6:11 AM
To: Cyndi Lieu <clieu@dhs.lacounty.gov>
Cc: Bernstein, Karen A. <kbernstein@dhs.lacounty.gov>; Etter, Suzanne M. <smetter@lasd.org>; Tend, Jessica G. <JGTend@lasd.org>; Banuelos, Vanesa <V2Banuel@lasd.org>; Pua, Ann Marisse O. <AOPua@lasd.org>; Russell, Jennifer <JRussel@lasd.org>; Mina Mitri <MMitri@ceo.lacounty.gov>
Subject: RE: Homeless Initiative

Thank you Cyndi!

From: Cyndi Lieu <clieu@dhs.lacounty.gov>
Sent: Tuesday, October 4, 2022 5:13 PM
To: Naito, Grace M. <gmnaito@lasd.org>; Bernstein, Karen A. <kbernstein@dhs.lacounty.gov>
Cc: Etter, Suzanne M. <smetter@lasd.org>; Tend, Jessica G. <JGTend@lasd.org>; Banuelos, Vanesa <V2Banuel@lasd.org>; Pua, Ann Marisse O. <AOPua@lasd.org>; Russell, Jennifer <JRussel@lasd.org>; Mina Mitri <MMitri@ceo.lacounty.gov>
Subject: RE: Homeless Initiative

This message is from an EXTERNAL SENDER - be CAUTIOUS, particularly with links and attachments

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Good afternoon,

I checked ICHS' FY 22-23 Final Budget and confirmed there is $0 in IFT budgeted for Homeless initiatives with LASD.

Based on the information provided by Grace, the funding was budgeted in FY 16-17 and FY 19-20. Homeless initiatives budget is one-time funding. Based on my understanding, these funds have

been exhausted.

Please let me know if you have additional questions.

Thanks,
Cyndi

From: Naito, Grace M. <gmnaito@lasd.org>
Sent: Tuesday, October 4, 2022 3:49 PM
To: Karen Bernstein <KBernstein@dhs.lacounty.gov>
Cc: Etter, Suzanne M. <smetter@lasd.org>; Tend, Jessica G. <JGTend@lasd.org>; Banuelos, Vanesa <V2Banuel@lasd.org>; Pua, Ann Marisse O. <AOPua@lasd.org>; Russell, Jennifer <JRussel@lasd.org>; Mina Mitri <MMitri@ceo.lacounty.gov>; Cyndi Lieu <clieu@dhs.lacounty.gov>
Subject: RE: Homeless Initiative

Good afternoon Ms. Bernstein,
LASD received overtime appropriation offset by IFT in FY2016-17 and FY2019-20 (copy of cost-outs attached).
Example DSO-CB-19SH0075: IFT-SH1975SEP01, SH1975DEC02, SH1975MAR03, SH1975JUN04.
Thank you, -Grace

From: Karen Bernstein <KBernstein@dhs.lacounty.gov>
Sent: Tuesday, October 4, 2022 3:23 PM
To: Etter, Suzanne M. <smetter@lasd.org>; Mina Mitri <MMitri@ceo.lacounty.gov>; Cyndi Lieu <clieu@dhs.lacounty.gov>
Cc: Naito, Grace M. <gmnaito@lasd.org>; Tend, Jessica G. <JGTend@lasd.org>; Banuelos, Vanesa <V2Banuel@lasd.org>
Subject: RE: Homeless Inititative

This message is from an EXTERNAL SENDER - be CAUTIOUS, particularly with links and attachments

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Hmm, I have no idea… would ordinarily ask Brenda Doyle, but she is on leave. Adding Cyndi Lieu in DHS Finance, to see if she can help.

I'm not entirely sure what is meant by this – is it money that was budgeted to DHS, or to LASD?

Thanks,
Karen

From: Etter, Suzanne M. <smetter@lasd.org>
Sent: Tuesday, October 4, 2022 2:28 PM
To: Mina Mitri <MMitri@ceo.lacounty.gov>
Cc: Karen Bernstein <KBernstein@dhs.lacounty.gov>; Naito, Grace M. <gmnaito@lasd.org>; Tend, Jessica G. <JGTend@lasd.org>; Banuelos, Vanesa <V2Banuel@lasd.org>
Subject: Homeless Inititative
Importance: High

Hi there,

According to our budget records we were told that there is IFT revenue amount of $410,000 for Homeless Initiative granted during Final Changes:

- FY 16/17 ($157,000)
- FY 19/20 ($253,000)

Can you please confirm if DHS is still able to reimburse using IFT?

Thank you,

Suzie

Suzanne Etter
Custody Services Administration
Office: (213) 473-6054
450 Bauchet Street, E-801
Los Angeles, CA 90012

Los Angeles County
Sheriff's Department

Today's progress is always compounded by yesterday's effort, no matter how small.

D2 Measure H Homless Initiative
FISCAL YEAR 2022-23

Description	FY 16-17	FY 17-18			FY 18-19	FY 19-20		FY 22-23	FY 22-23 Budget
Budget Req.#	FC-24 / CEO-FC-7	SC-10a / CEO-SC-12	SC-10b / CEO-SC-12	SC-10c / CEO-SC-12	SC-23b / CEO-SC-26	FC-8 / CEO-FC-6	FC-16 / CEO-FC-3	FC-9 / CEO-FC-3	
Salaries and Employee Benefits									$ -
Overtime	$ 393,000.00	$ (209,000.00)	$ 236,000.00	$ 315,000.00	$ (578,000.00)	$ 253,000.00	$ 465,000.00	$ 29,000.00	$ 904,000.00
									$ -
Total	**$ 393,000.00**	**$ (209,000.00)**	**$ 236,000.00**	**$ 315,000.00**	**$ (578,000.00)**	**$ 253,000.00**	**$ 465,000.00**	**$ 29,000.00**	**$ 904,000.00**
IFT	**$ 157,000.00**					**$ 253,000.00**			$ 410,000.00
Revenue (8944 - AB109)	**$ 236,000.00**	**$ (209,000.00)**	**$ 236,000.00**	**$ 315,000.00**	**$ (578,000.00)**				$ -
(9918 - Measure H)							**$ 465,000.00**	**$ 29,000.00**	$ 494,000.00
NCC	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Budgeted Positions									**0.0**
	Pos. Item PID#	Pos. Item PID#	Pos. Item PID#	Pos. Item PID#	Pos. Item PID#	Pos. Item PID#	Pos. Item PID#	Pos. Item PID#	
Check line:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	1x OT for 4.0 CA to work as team with 4 Clinical Soc Wkrs	Reverse FY 2016-17 OT - Yr 1; Unused amt carried over.	Add FY 2017-18 OT for 4.0 CA - Yr 2	Add FY 2017-18 OT for 3 SOs & 1 OAII - Yr 2	Homeless Jail In-Reach Remove 1x C/O ($578k S&EB)	$253k COLA Increase	$465k OT for 4.0 CAs	$29k COLA increase for 4.0 CAs	
	40% DHS 60% AB109								

JIR = Jail In-Reach Program

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	School Resource Deputy Program Contract Deletion
Funding Type:	ONE-TIME
Type of Change	OTHER CHANGES
Type of Adjustment:	REVENUE OFFSET
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-29 School Resource Deputy Program Contract Deletion	(516,000)		(516,000)	-	-2.0

Department's Request

Reflects a decrease in appropriation to remove funding for (2.0) Deputy Sheriff Generalists in the Patrol Budget Unit for the School Resource Deputy Program. These positions were fully offset by revenue from the School Resource Deputy Program Contract.

Department's Detailed Justification

Reflects a decrease in appropriation to remove funding for (2.0) Deputy Sheriff Generalists in the Patrol Budget Unit for the School Resource Deputy Program. These positions were fully offset by revenue from the School Resource Deputy Program Contract.

CONTRACT DELETIONS:
- 17002/15810/ Lynwood Unified School District: (2.0) School Resource Deputy

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:15810 - Century Station-Clearing
ID=10743 - School Resource Deputy Program Contract Deletion (RC-29)

Salaries and EBs	($449,000.00)
Overtime	($31,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$480,000.00
Total S&EB	$0.00
Services & Supplies	($18,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$18,000.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$0.00
Intrafund Transfers	$0.00
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	-2.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-29 - School Resource Deputy Program Contract Deletion

Message Column ID: -

Budget Change Description:

Reflects a decrease in appropriation to remove funding for (2.0) Deputy Sheriff Generalists in the Patrol Budget Unit for the School Resource Deputy Program. These positions were fully offset by revenue from the School Resource Deputy Program Contract.

CONTRACT DELETIONS:
- 17002/15810/ Lynwood Unified School District: (2.0) School Resource Deputy

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
10078932	2708A - DEPUTY SHERIFF	S	-1	-1	$113,100.00	0.000%	($113,100.00)	$0.00	($113,100.00)
Contract Deletion for Lynwood Unified School District									
10078934	2708A - DEPUTY SHERIFF	S	-1	-1	$113,100.00	0.000%	($113,100.00)	$0.00	($113,100.00)
Contract Deletion for Lynwood Unified School District									
Total			**-2.00**	**-2.00**					**($226,200.00)**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					-2.00	0.00	0.00	-2.00
Salaries:								
Salaries - Full Time	E_1011	10B			($226,200.00)	$0.00	$0.00	($226,200.00)
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**($30,078.27)**		**$0.00**	**($30,000.00)**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			($3,500.00)	$0.00	$0.00	($4,000.00)
Gross Salaries - Full Time					($259,778.27)	$0.00	$0.00	($260,200.00)
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.050**	**0.050**	**($12,988.91)**	**$0.00**	**$0.00**	**($12,988.91)**
Net Salaries - Full Time					($246,789.36)	$0.00	$0.00	($247,211.09)
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					($246,789.36)	$0.00	$0.00	($247,211.09)
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**($30,848.67)**	**$0.00**	**$0.00**	**($31,000.00)**
Total Salaries Including Overtime					($277,638.03)	$0.00	$0.00	($278,211.09)
Employee Benefits					($201,896.74)	$0.00	$0.00	($202,000.00)
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**($211.09)**
Subtotal Salaries and Employee Benefits					($479,534.77)	$0.00	$0.00	($480,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$480,000.00**	**$480,000.00**
Total Salaries and Employee Benefits:					($479,534.77)	$0.00	$480,000.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	($71,724.78)	$0.00	$0.00	($72,000.00)
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:15810 - Century Station-Clearing
ID=10743 - School Resource Deputy Program Contract Deletion (RC-29)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	($21,408.33)	$0.00	$0.00	($21,000.00)
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	($3,766.78)	$0.00	$0.00	($4,000.00)
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	($264.00)	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	($729.98)	$0.00	$0.00	($1,000.00)
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	($19,680.80)	$0.00	$0.00	($20,000.00)
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	($57,687.62)	$0.00	$0.00	($58,000.00)
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	($10,391.13)	$0.00	$0.00	($10,000.00)
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	($223.41)	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	($190.32)	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	($10,588.30)	$0.00	$0.00	($11,000.00)
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	($5,241.29)	$0.00	$0.00	($5,000.00)
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**($201,896.74)**	**$0.00**	**$0.00**	**($202,000.00)**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20P - Office Expense	Deletion of ongoing S&S for (2.0) positions @ $9,000 per item.	($18,000.00)
5350	21R - S & S Expenditure Distribution		$18,000.00
Total			**$0.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:95810 - Century Station-Spec & Unalloc
ID=10745 - School Resource Deputy Program Contract Deletion (RC-29)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	($480,000.00)
S&EB Exp Distribution	$0.00
Total S&EB	($480,000.00)
Services & Supplies	$0.00
S&S Cost Allocation	($18,000.00)
S&S Exp Distribution	$0.00
Total S&S	($18,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($18,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($516,000.00)
Intrafund Transfers	$0.00
NET APPROP	($516,000.00)
Revenue	($516,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-29 - School Resource Deputy Program Contract Deletion

Message Column ID: -

Budget Change Description:

Reflects a decrease in appropriation to remove funding for (2.0) Deputy Sheriff Generalists in the Patrol Budget Unit for the School Resource Deputy Program. These positions were fully offset by revenue from the School Resource Deputy Program Contract.

CONTRACT DELETIONS:
- 17002/15810/ Lynwood Unified School District: (2.0) School Resource Deputy

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**($480,000.00)**	**($480,000.00)**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($480,000.00)	($480,000.00)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:95810 - Century Station-Spec & Unalloc
ID=10745 - School Resource Deputy Program Contract Deletion (RC-29)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
	2099 - S & S Cost Allocation		($18,000.00)
Total			**($18,000.00)**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6034 - Telecommunications Equipment	Radio equipment @ $9,000 per sworn position (One-time funding)	($18,000.00)
Total		**Total**	**($18,000.00)**

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
92-92Q-9316 School Resource Deputy Program	($516,000.00)
	($516,000.00)

VER TO 11242020

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

FISCAL YEAR 2023-24 RECOMMENDED BUDGET

SALARIES & WAGES

#	BUDGETED ITEM	ITEM SUB	DESCRIPTION	BARGAINING UNIT	POSITION COUNT	Filled Pos?	WEIGHTED ANNUAL SALARY	10B - SALARIES & WAGES 1011/1061 TOTAL WEIGHTED ANNUAL SALARY	BONUS %	BONUS (Fixed Amount)	VARIOUS BONUSES & OTHER PAY	SEB_107 UNIFORM ALLOWANCE	SALARY SAVINGS RATE	SEB_700 SALARY SAVINGS	TOTAL SALARIES & WAGES
												$250 to $1750	5.00%		
1	2708A	A	DEPUTY SHERIFF	611	(2)		113,100.00	(226,200.00)	32.26%	-	(72,972.12)	(3,500.00)	5.00%	11,310.00	(291,362.12)
2							-	-	0.00%	-	-	-	0.00%	-	-
3							-	-	0.00%	-	-	-	0.00%	-	-
4							-	-	0.00%	-	-	-	0.00%	-	-
5							-	-	0.00%	-	-	-	0.00%	-	-
6							-	-	0.00%	-	-	-	0.00%	-	-
7							-	-	0.00%	-	-	-	0.00%	-	-
8							-	-	0.00%	-	-	-	0.00%	-	-
9							-	-	0.00%	-	-	-	0.00%	-	-
10							-	-	0.00%	-	-	-	0.00%	-	-
					(2)		TOTAL PERM (1011)	(226,200.00)			(72,972.12)	(3,500.00)		11,200.00	(291,472.12)
					-		TOTAL TEMP (1061)	-			-	-		-	-
					(2)		GRAND TOTAL	(226,200.00)			(73,000.00)	(4,000.00)		11,200.00	(292,000.00)

EMPLOYEE BENEFITS

#	10C - RETIREMENT SEB_021 RETIREMENT (NON SAFETY / SAFETY)	SEB_023 PENSION SAVINGS PLAN	10F - CAFETERIA BENEFITS SEB_024 CHOICES	SEB_037 OPTIONS	SEB_038 FLX/MEGAFLEX	10G - THRIFT SEB_036 HORIZONS	10N - FICA SEB_030 OASDI/MEDICARE (FICA)	10Q - DISABILITY SEB_046 MEGAFLEX (STD + LTD)	SEB_042 LTD HEALTH INSURANCE	10R - DENTAL INS SEB_032 DENTAL INSURANCE (NONREP/ REP)	10S - HEALTH INS SEB_031 HEALTH INSURANCE (NR PERM/ NR TEMP/REP TEMP)	10T - LIFE INS SEB_033 LIFE INSURANCE (NONREP/ REP)	10V - SAVINGS SEB_025 SAVINGS	TOTAL EMPLOYEE BENEFITS	TOTAL SALARIES AND EMPLOYEE BENEFITS
	22.36%				$ 1,200.00			0.84%		$ 735.84	$ 36,111.82 $ 17,922.33	$ 0.0065			
#	27.61%	3.00%	$ 28,843.81	$ 28,303.48	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 25,109.23	$ 0.0025	4.00%		
1	-	-	-	-	-	(9,048.00)	(3,279.90)	-	-	(1,357.92)	(264.00)	(565.50)	-	(14,515.32)	(305,877.44)
2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	(9,048.00)	(3,279.90)	-	-	(1,357.92)	(264.00)	(565.50)	-	(14,515.32)	(305,987.44)
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	(9,000.00)	(3,000.00)	-	-	(1,000.00)	-	(1,000.00)	-	(14,000.00)	(306,000.00)

Budget Unit: 15682-Patrol
Unit: 15810 - Century Station
Program Title: School Resource Deputy Program Contract Deletion (RC-29)
SBS #: 10743;10745

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	12.50%	(226,200.00)	(28,000.00)
Bonus I (145) =	5.65%		-
Bonus II (145) =	11.61%		-
POST (146) for Chief/Capt/Cmdr =	11.61%		-
POST (146) LT/SGT/DSG/BI/BII =	13.30%	(226,200.00)	(30,000.00)
Manpower (126) =	2.02%	(226,200.00)	(5,000.00)
Shooting (105) =	0.09%	(226,200.00)	-
Longevity (063) =	4.08%	(226,200.00)	(8,000.00)
Peace Ofcr Relief Contr (103) =	0.28%	(226,200.00)	(2,000.00)
Addt'l Longevity (for pos > 20 years)	7.12%	-	-
Civilian Bonus % includes:			
OT (055) =	6%		-
		Total	(73,000.00)
			-

ALL TOTALS SHOULD BE ROUNDED

		Add'tl Overtime =	
	0.08	Retiree Health =	
	0.08	Workers' Comp =	
		Adj. Overtime =	-
Total EBs, SBS Cost-out:	(202,000.00)	Adj. to EBs* =	(174,000.00)
		Salary Savings =	-
		Ongoing S&S =	(18,000.00)
		One-time S&S =	-
		S&S - Other =	-
# of Sworn Pos =	(2.00)	C.A. - Radios =	(18,000.00)
		C.A. - Other =	-
		TOTAL APPROPRIATION =	(516,000.00)
		Minus IFT =	-
		Minus Revenue =	(516,000.00)
		Minus Other =	-
		NET COUNTY COST =	-

* Adj. to EBs: Net diff. from Sheriff's cost-out.

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT – PERSONNEL TRANSACTION REQUEST (PTR)

DIVISION:	Administrative Services Division	DIVISION CONTACT:	Sergeant Mina Cho	PHONE:	213-229-1632	DATE:	08/24/22
UNIT:	Contract Law Enforcement Bureau	UNIT CONTACT:		PHONE:			

EMPLOYEE AND POSITION INFORMATION

LAST NAME:		FIRST NAME:		M.I.		EMPLOYEE #:	

CURRENT CLASSIFICATION:	School Resources Deputy - 883	DIVISION/ UNIT FROM:	CP/CEN
NEW CLASSIFICATION:		DIVISION/ UNIT TO:	

TRANSACTION TYPE

POSITION ID #:	10078932
BORROWED ID #:	

- ☐ ADMINISTRATIVE REASSIGNMENT
- ☐ BACKGROUND ONLY
- ☐ BUDGET POSITION/TRANSFER
- ☐ COUNTY TRANSFER
- ☒ CONTRACT DELETIONS
- ☐ DEMOTION
- ☐ DEPARTMENT JOB TYPE CHANGE (PSN)
- ☐ EMPLOYEE TRANSFER
- ☐ FREEZE TO FUND
- ☐ GRANT DELETIONS
- ☐ LOAN: ☐ Body ☐ Position
- ☐ LOAN CANCELLATION: ☐ Body ☐ Position
- ☐ NEW HIRE
- ☐ PATROL SCHOOL FAILURE
- ☐ PAY LOCATION CHANGE
- ☐ PROMOTION
- ☐ REHIRE ☐ 120-DAY
- ☐ REINSTATEMENT
- ☐ REQUEST TO FILL
- ☐ REPOSITION
- ☐ RESTORATION
- ☐ TEMP TO PERM
- ☐ OTHER: ____

PROCESSING INFORMATION

EFFECTIVE DATE:	07/01/2022
FUND/ORG CODE:	
PAY LOCATION:	
SPECIAL PAY LOC:	
WORK SITE CODE:	

ORDINANCE POSITION AUTHORITY (OPA)

CEO TRACKING NUMBER:	
FINAL APPROVAL DATE:	

ACTION REQUESTED (Select one below):

- ☐ A - Authority to Fill Outside of Series
- ☐ B - Authority to Overfill
- ☐ C - Authority for Additional Ordinance
- ☐ D - Authority to fill Ordinance Only
- ☐ E - Other

NOTES:

Lynwood Unified School District no longer contracts for School Resource Deputy. The PID needs to be deleted since there is no longer a funded revenue source for the item.

APPROVALS	TYPE OR PRINT NAME	SIGNATURE	DATE
DIVISION AIDE	Annie Wu, OA II	Annie Wu	08/31/22
REQUESTING DIVISION CHIEF APPROVAL	April L. Tardy, Chief	April Tardy	8/31/22
REQUESTING DIVISION CHIEF APPROVAL			
EXECUTIVE APPROVAL	POSITION CONTROL	9/2/22 MR	
COVETED TESTING UNIT APPROVAL			
BUDGET ADMIN APPROVAL			
CONTRACT LAW APPROVAL	Sergio V. Escobedo		8/24/22

Position Management

Menu

Complete Timeline

	Department	Unit	Position Number	Position Number Desc	Position Status	Title	Sub-Title	Critical	Study In Progress	Department Job Type	Position Action	Position Action Reason	Budgeted Position	From	To
✓	SH	15810	10078932	DEPUTY SHERIFF	FROZC	2708	A	true	false	883	FREEZ	FDP	true	07/01/2022	12/31/9999
	SH	15810	10078932	DEPUTY SHERIFF	ACTVE	2708	A	true	false	883	JOB		true	05/17/2020	06/30/2022
	SH	15810	10078932	DEPUTY SHERIFF	ACTVE	2708	A	true	false	883	ACCTG	ORG	true	07/01/2013	05/16/2020
	SH	15810	10078932	DEPUTY SHERIFF	ACTVE	2708	A	true	false	883	NEW	BUD	true	04/01/2012	06/30/2013

First Prev Next Last Download Current Timeline Complete Timeline Custom Timeline

Search

Position

Department : SH
Department Desc : Sheriff
Unit : 15810
Unit Desc : CEN Stn-Clmg
Position Number : 10078932
Position Number Desc : DEPUTY SHERIFF
Critical :
Study In Progress :
Budgeted Position :

Position Status : FROZC
Position Status Desc : FROZN CONTRACT
Title : 2708
Title Desc : DEPUTY SHERIFF
Sub-Title : A
Sub-Title Desc : MTHLY PERMANENT
Department Job Type : 883
Department Job Type Desc : SCHL RESRC DPY
Applicable Bonuses
Position Action : FREEZ
Position Action Desc : FREEZE POSITION
Position Action Reason : FDP
Position Action Reason Desc : DEPT UN/FREEZE
Originating Budget Prep ID : 2012 Conversion
Rating Profile :
Pay Location :
Pay Location Desc :

Top
Create Position Status Maintenance

Applicable Bonuses

Wu, Annie L.

From: Cho, Mina
Sent: Thursday, August 18, 2022 9:06 AM
To: Wu, Annie L.
Cc: Lee, Jason R
Subject: Deletion of SRDs

Good morning,

Lynwood Unified School District will not be continuing with SRD services. Can you please give me (2) PIDs from Century Station to delete?

Thank you.

Mina

Mina Cho, Sergeant
Contract Law Enforcement Bureau
211 W. Temple Street, 7th Floor
Los Angeles, CA 90012
(213) 229-1647 (main)
(213) 229-1632 (desk)
mcho@lasd.org (email)

Los Angeles County
Sheriff's Department

Wu, Annie L.

From: Cho, Mina
Sent: Tuesday, August 30, 2022 10:00 AM
To: Wu, Annie L.
Subject: FW: USD letterhead
Attachments: Lynwood Unified School District 575 2019-2020 SIGNED.pdf; Lynwood Unified School District 575 2020-2021.pdf; Lynwood School District 575 2021-2022.pdf

Good morning Annie,

Here's the last conversation regarding Lynwood SD cancelling their SRD services. I attached the last one the SD signed (2019-2020). Since schools were closed for COVID during the 20-21 year, Lynwood SD did not sign a 575 or any other 575s the following year.

Thank you.

Mina

From: Gomez, Michael <MGomez@lasd.org>
Sent: Tuesday, October 19, 2021 3:51 PM
To: Cho, Mina <MCho@lasd.org>
Subject: RE: USD letterhead

Nothing yet. I called the financial assistant's secretary and she said she would get back to me next week.

Mikey

From: Cho, Mina
Sent: Tuesday, October 19, 2021 2:49 PM
To: Gomez, Michael <MGomez@lasd.org>
Subject: USD letterhead

Hello there,

Do you have the letterhead for the Lynwood School District cancellation of their SRD?

Thanks.

Mina

Mina Cho, Sergeant
Contract Law Enforcement Bureau
211 W. Temple Street, 7th Floor
Los Angeles, CA 90012
(213) 229-1647 (main)
(213) 229-1632 (desk)
mcho@lasd.org (email)

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT

SCHOOL DISTRICT LAW ENFORCEMENT SERVICES

EXHIBIT A

SCHOOL DISTRICT: *Lynwood Unified School District*

FISCAL YEAR: *2019-2020* **EFFECTIVE DATE:** *1-Jul-19*

CODE #	SERVICES	TOTAL SERVICE UNITS PURCHASED			CONTRACT LAW USE ONLY
		NEW	PREVIOUS	CHANGE	
	SCHOOL RESOURCE DEPUTY SERVICE UNIT	2.0000	2.0000	0.0000	
	SCHOOL RESOURCE DEPUTY SERVICE UNIT (B1)	0.0000	0.0000	0.0000	
	SERGEANT	0.0000	0.0000	0.0000	

EACH SRD SRVICE UNIT WORKS 180 REGULARLY SCHEDULED SCHOOL DAYS.
SUMMER SESSION COVERAGE IS NOT INCLUDED BUT IS AVAILABLE AT THE PREVAILING HOURLY RATE.

DEPLOYMENT SURVEY

STATION ASSIGNED TO	CAMPUS	DEPUTY	BONUS 1	SERGEANT	CSO/LET
Century	School Resource Deputy	1.0000			
	School Resource Deputy (GRANT)	1.0000			
	Lynwood Middle School				
	Firebaugh High School				

SRD WORKING HOURS ARE REGULARLY SCHEDULED SCHOOL HOURS.
SRDS SHALL NOT BE ADJUSTED TO WORK SUPPLEMENTAL EVENTS OUTSIDE REGULAR SCHOOL HOURS.

REPORT PREPARED BY: Sergeant Rudy Sanchez **DATE:** 6/19/2019

APPROVED BY: STATION COMMANDER **DATE:** 6/26/19

APPROVAL BY: SCHOOL DISTRICT OFFICIAL "I certify that I am authorized to make this change on behalf of the School District" **DATE:** 7/1/19

PROCESSED AT CLEB BY: RUDY SANCHEZ **DATE:** 7/29/19

	NO	YES
BILLING MEMO REQUIRED:		X
"BLUE" REQUIRED:	X	

SH-AD 575 (REV. 6/16)

HOURS OF SERVICE & CHARGES

Lynwood Unified School District

SERVICE UNITS	UNIT COST	TOTAL UNITS PURCHASED	TOTAL UNIT COST	LIABILITY @ 3 %	TOTAL COST WITH LIABILITY	YEARLY HOURS PER SERVICE UNIT	ANNUAL GOAL (HOURS)	ANNUAL GOAL (MINUTES)	PERSONNEL REQUIRED
SWORN ITEMS									
Deputy Generalist, 40 hour non relief	$193,350.00	2	$386,700.00	$11,601.00	$398,301.00	1440	2,880	172,800	2.0000
Deputy, Bonus 1, 40 hour non relief	$209,983.00	0	$0.00	$0.00	$0.00	1440	0	0	0.0000
Sergeant, 40 hour non relief	$249,621.00	0	$0.00	$0.00	$0.00	1440	0	0	0.0000
			$ 386,700.00						
			LIABILITY @ 3% =	$ 11,601.00					
			TOTAL ESTIMATED COST		$ 398,301.00				

	HOURS	MINUTES	PERSONNEL
DEPUTY	2,880	172,800	2.0000
DEPUTY, B-1	0	0	0.0000
SGT	0	0	0.0000

REV 5/15

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT

SCHOOL DISTRICT LAW ENFORCEMENT SERVICES

EXHIBIT A

SCHOOL DISTRICT: *Lynwood Unified School District*

FISCAL YEAR: *2020-2021* **EFFECTIVE DATE:** *1-Jul-20*

CODE #	SERVICES	TOTAL SERVICE UNITS PURCHASED			CONTRACT LAW USE ONLY
		NEW	PREVIOUS	CHANGE	
	SCHOOL RESOURCE DEPUTY SERVICE UNIT	2.0000	2.0000	0.0000	
	SCHOOL RESOURCE DEPUTY SERVICE UNIT (B1)	0.0000	0.0000	0.0000	
	SERGEANT	0.0000	0.0000	0.0000	

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SUMMER SESSION COVERAGE IS NOT INCLUDED BUT IS AVAILABLE AT THE PREVAILING HOURLY RATE.

DEPLOYMENT SURVEY

STATION ASSIGNED TO	CAMPUS	DEPUTY	BONUS 1	SERGEANT	CSO/LET
Century	School Resource Deputy	1.0000			
	School Resource Deputy (GRANT)	1.0000			
	Lynwood Middle School				
	Firebaugh High School				

SRD WORKING HOURS ARE REGULARLY SCHEDULED SCHOOL HOURS.
SRDS SHALL NOT BE ADJUSTED TO WORK SUPPLEMENTAL EVENTS OUTSIDE REGULAR SCHOOL HOURS.

REPORT PREPARED BY: Sergeant Rudy Sanchez **DATE:** 6/1/2020

APPROVED BY: _____ **DATE:** _____

STATION COMMANDER

APPROVED BY: _____ **DATE:** _____

SCHOOL DISTRICT OFFICIAL "I certify that I am authorized to make this change on behalf of the School District"

PROCESSED AT CLEB BY: _____ **DATE:** _____

	NO	YES
BILLING MEMO REQUIRED:		
"BLUE" REQUIRED:		

SH AD 575 (REV 6/16)

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT

SCHOOL DISTRICT LAW ENFORCEMENT SERVICES

EXHIBIT A

SCHOOL DISTRICT: *Lynwood Unified School District*

FISCAL YEAR: *2021-2022* **EFFECTIVE DATE:** *1-Jul-21*

CODE #	SERVICES	TOTAL SERVICE UNITS PURCHASED			CONTRACT LAW USE ONLY
		NEW	PREVIOUS	CHANGE	
	SCHOOL RESOURCE DEPUTY SERVICE UNIT	2 0000	2 0000	0 0000	
	SCHOOL RESOURCE DEPUTY SERVICE UNIT (B1)	0 0000	0 0000	0 0000	
	SERGEANT	0 0000	0 0000	0 0000	

EACH SRD SERVICE UNIT WORKS 180 REGULARLY SCHEDULED SCHOOL DAYS.
SUMMER SESSION COVERAGE IS NOT INCLUDED BUT IS AVAILABLE AT THE PREVAILING HOURLY RATE.

DEPLOYMENT SURVEY

STATION ASSIGNED TO	CAMPUS	DEPUTY	BONUS 1	SERGEANT	CSO/LET
Century	School Resource Deputy	1 0000			
	School Resource Deputy (GRANT)	1 0000			
	Lynwood Middle School				
	Firebaugh High School				

SRD WORKING HOURS ARE REGULARLY SCHEDULED SCHOOL HOURS.
SRDS SHALL NOT BE ADJUSTED TO WORK SUPPLEMENTAL EVENTS OUTSIDE REGULAR SCHOOL HOURS.

REPORT PREPARED BY: Sergeant Rudy Sanchez **DATE:** 5/17/2021

APPROVED BY: _____ **DATE:** _____
STATION COMMANDER

APPROVED BY: _____ **DATE:** _____
SCHOOL DISTRICT OFFICIAL "I certify that I am authorized to make this change on behalf of the School District"

PROCESSED AT CLEB BY: _____ **DATE:** _____

	NO	YES
BILLING MEMO REQUIRED:		
"BLUE" REQUIRED:		

SH-AD 575 (REV 6/16)

HOURS OF SERVICE & CHARGES

Lynwood Unified School District

SERVICE UNITS	UNIT COST	TOTAL UNITS PURCHASED	TOTAL UNIT COST	LIABILITY @ 3 %	TOTAL COST WITH LIABILITY	YEARLY HOURS PER SERVICE UNIT	ANNUAL GOAL (HOURS)	ANNUAL GOAL (MINUTES)	PERSONNEL REQUIRED
SWORN ITEMS									
Deputy Generalist 40 hour non relief	$211,935.00	2	$423,870.00	$12,716.10	$436,586.10	1440	2,880	172,800	2.0000
Deputy Bonus 1 40 hour non relief	$230,916.00		$0.00	$0.00	$0.00	1440	0	0	0.0000
Sergeant 40 hour non relief	$275,367.00		$0.00	$0.00	$0.00	1440	0	0	0.0000
			$ 423,870.00						
			LIABILITY @ 3% =	$ 12,716.10			HOURS	MINUTES	PERSONNEL
				TOTAL ESTIMATED COST	$ 436,586.10	DEPUTY	2,880	172,800	2.0000
						DEPUTY B-1	0	0	0.0000
						SGT	0	0	0.0000

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT – PERSONNEL TRANSACTION REQUEST (PTR)

DIVISION:	Administrative Services Division	DIVISION CONTACT:	Sergeant Mina Cho	PHONE:	213-229-1632	DATE:	08/24/22
UNIT:	Contract Law Enforcement Bureau	UNIT CONTACT:		PHONE:			

EMPLOYEE AND POSITION INFORMATION

LAST NAME:		FIRST NAME:		M.I.		EMPLOYEE #:	

CURRENT CLASSIFICATION:	School Resource Deputy - 883	DIVISION/ UNIT FROM:	CP/CEN
NEW CLASSIFICATION:		DIVISION/ UNIT TO:	

TRANSACTION TYPE

POSITION ID #:	10078934
BORROWED ID #:	

- ☐ ADMINISTRATIVE REASSIGNMENT
- ☐ BACKGROUND ONLY
- ☐ BUDGET POSITION/TRANSFER
- ☐ COUNTY TRANSFER
- ☒ CONTRACT DELETIONS
- ☐ DEMOTION
- ☐ DEPARTMENT JOB TYPE CHANGE (PSN)
- ☐ EMPLOYEE TRANSFER
- ☐ FREEZE TO FUND
- ☐ GRANT DELETIONS
- ☐ LOAN: ☐ Body ☐ Position
- ☐ LOAN CANCELLATION: ☐ Body ☐ Position
- ☐ NEW HIRE
- ☐ PATROL SCHOOL FAILURE
- ☐ PAY LOCATION CHANGE
- ☐ PROMOTION
- ☐ REHIRE ☐ 120-DAY
- ☐ REINSTATEMENT
- ☐ REQUEST TO FILL
- ☐ REPOSITION
- ☐ RESTORATION
- ☐ TEMP TO PERM
- ☐ OTHER: ____

PROCESSING INFORMATION

EFFECTIVE DATE:	07/01/2022
FUND/ORG CODE:	
PAY LOCATION:	
SPECIAL PAY LOC:	
WORK SITE CODE:	

ORDINANCE POSITION AUTHORITY (OPA)

CEO TRACKING NUMBER:	
FINAL APPROVAL DATE:	

ACTION REQUESTED (Select one below):

- ☐ A - Authority to Fill Outside of Series
- ☐ B - Authority to Overfill
- ☐ C - Authority for Additional Ordinance
- ☐ D - Authority to fill Ordinance Only
- ☐ E - Other

2022 SE

NOTES:

Lynwood Unified School District no longer contracts for School Resource Deputy. The PID needs to be deleted since there is no longer a funded revenue source for the item.

AM 9:43

APPROVALS	TYPE OR PRINT NAME	SIGNATURE	DATE
DIVISION AIDE	Annie Wu, OA II		08/31/22
REQUESTING DIVISION CHIEF APPROVAL	April L. Tardy, Chief	April Tardy	8/31/22
REQUESTING DIVISION CHIEF APPROVAL			
EXECUTIVE APPROVAL	POSITION CONTROL	9/2/22	
COVETED TESTING UNIT APPROVAL			
BUDGET ADMIN APPROVAL			
CONTRACT LAW APPROVAL	Sergio V. Escobedo		8/24/22

Position Management

Menu

Complete Timeline

	Department	Unit	Position Number	Position Number Desc	Position Status	Title	Sub-Title	Critical	Study In Progress	Department Job Type	Position Action	Position Action Reason	Budgeted Position	From	To
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First Prev Next Last Download Current Timeline Complete Timeline Custom Timeline

Search

Position

Department : SH
Department Desc : Sheriff
Unit : 15810
Unit Desc : CEN Stn-Clrng
Position Number : 10078934
Position Number Desc : DEPUTY SHERIFF
Critical :
Study In Progress :
Budgeted Position :

Position Status : FROZC
Position Status Desc : FROZN CONTRACT
Title : 2708
Title Desc : DEPUTY SHERIFF
Sub-Title : A
Sub-Title Desc : MTHLY PERMANENT
Department Job Type : 883
Department Job Type Desc : SCHL RESRC DPY
Applicable Bonuses
Position Action : FREEZ
Position Action Desc : FREEZE POSITION
Position Action Reason : FDP
Position Action Reason Desc : DEPT UN/FREEZE
Originating Budget Prep ID : 2012 Conversion
Rating Profile :
Pay Location :
Pay Location Desc :

Top
Create Position Status Maintenance

Applicable Bonuses

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From: Cho, Mina
Sent: Thursday, August 18, 2022 9:06 AM
To: Wu, Annie L.
Cc: Lee, Jason R
Subject: Deletion of SRDs

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mcho@lasd.org (email)

Los Angeles County
Sheriff's Department

Wu, Annie L.

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Subject: FW: USD letterhead
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To: Cho, Mina <MCho@lasd.org>
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To: Gomez, Michael <MGomez@lasd.org>
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Mina Cho, Sergeant
Contract Law Enforcement Bureau
211 W. Temple Street, 7th Floor
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(213) 229-1647 (main)
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mcho@lasd.org (email)

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT

SCHOOL DISTRICT LAW ENFORCEMENT SERVICES

EXHIBIT A

SCHOOL DISTRICT: *Lynwood Unified School District*

FISCAL YEAR: *2019-2020* **EFFECTIVE DATE:** *1-Jul-19*

CODE #	SERVICES	TOTAL SERVICE UNITS PURCHASED			CONTRACT LAW USE ONLY
		NEW	PREVIOUS	CHANGE	
	SCHOOL RESOURCE DEPUTY SERVICE UNIT	2.0000	2.0000	0.0000	
	SCHOOL RESOURCE DEPUTY SERVICE UNIT (B1)	0.0000	0.0000	0.0000	
	SERGEANT	0.0000	0.0000	0.0000	

EACH SRD SRVICE UNIT WORKS 180 REGULARLY SCHEDULED SCHOOL DAYS.
SUMMER SESSION COVERAGE IS NOT INCLUDED BUT IS AVAILABLE AT THE PREVAILING HOURLY RATE.

DEPLOYMENT SURVEY

STATION ASSIGNED TO	CAMPUS	DEPUTY	BONUS 1	SERGEANT	CSO/LET
Century	School Resource Deputy	1.0000			
	School Resource Deputy (GRANT)	1.0000			
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	Firebaugh High School				

SRD WORKING HOURS ARE REGULARLY SCHEDULED SCHOOL HOURS.
SRDS SHALL NOT BE ADJUSTED TO WORK SUPPLEMENTAL EVENTS OUTSIDE REGULAR SCHOOL HOURS.

REPORT PREPARED BY: Sergeant Rudy Sanchez **DATE:** 6/19/2019

APPROVED BY: STATION COMMANDER **DATE:** 6/26/19

APPROVAL BY: SCHOOL DISTRICT OFFICIAL "I certify that I am authorized to make this change on behalf of the School District" **DATE:** 7/1/19

PROCESSED AT CLEB BY: RUDY SANCHEZ **DATE:** 7/29/19

	NO	YES
BILLING MEMO REQUIRED:		X
"BLUE" REQUIRED:	X	

SH-AD 575 (REV. 6/16)

HOURS OF SERVICE & CHARGES

Lynwood Unified School District

SERVICE UNITS	UNIT COST	TOTAL UNITS PURCHASED	TOTAL UNIT COST	LIABILITY @ 3 %	TOTAL COST WITH LIABILITY	YEARLY HOURS PER SERVICE UNIT	ANNUAL GOAL (HOURS)	ANNUAL GOAL (MINUTES)	PERSONNEL REQUIRED
SWORN ITEMS									
Deputy Generalist, 40 hour non relief	$193,360.00	2	$386,700.00	$11,601.00	$398,301.00	1440	2,880	172,800	2.0000
Deputy, Bonus 1, 40 hour non relief	$208,[illegible]	0	$0.00	$0.00	$0.00	1440	0	0	0.0000
Sergeant, 40 hour non relief	$248,[illegible].00	0	$0.00	$0.00	$0.00	1440	0	0	0.0000
			$ 386,700.00						
			LIABILITY @ 3% =	$ 11,601.00			HOURS	MINUTES	PERSONNEL
			TOTAL ESTIMATED COST		$ 398,301.00				
						DEPUTY	2,880	172,800	2.0000
						DEPUTY, B-1	0	0	0.0000
						SGT	0	0	0.0000

REV. 8/10

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT

SCHOOL DISTRICT LAW ENFORCEMENT SERVICES

EXHIBIT A

SCHOOL DISTRICT: *Lynwood Unified School District*

FISCAL YEAR: *2020-2021* **EFFECTIVE DATE:** *1-Jul-20*

CODE #	SERVICES	TOTAL SERVICE UNITS PURCHASED			CONTRACT LAW USE ONLY
		NEW	PREVIOUS	CHANGE	
	SCHOOL RESOURCE DEPUTY SERVICE UNIT	2.0000	2.0000	0.0000	
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SRD WORKING HOURS ARE REGULARLY SCHEDULED SCHOOL HOURS.
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REPORT PREPARED BY: Sergeant Rudy Sanchez **DATE:** 6/1/2020

APPROVED BY: _____ **DATE:** _____
STATION COMMANDER

APPROVED BY: _____ **DATE:** _____
SCHOOL DISTRICT OFFICIAL "I certify that I am authorized to make this change on behalf of the School District"

PROCESSED AT CLEB BY: _____ **DATE:** _____

	NO	YES
BILLING MEMO REQUIRED		
"BLUE" REQUIRED		

SH-AD 575 (REV. 6/16)

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT

SCHOOL DISTRICT LAW ENFORCEMENT SERVICES

EXHIBIT A

SCHOOL DISTRICT: *Lynwood Unified School District*

FISCAL YEAR: *2021-2022* **EFFECTIVE DATE:** *1-Jul-21*

CODE #	SERVICES	TOTAL SERVICE UNITS PURCHASED			CONTRACT LAW USE ONLY
		NEW	PREVIOUS	CHANGE	
	SCHOOL RESOURCE DEPUTY SERVICE UNIT	2.0000	2.0000	0.0000	
	SCHOOL RESOURCE DEPUTY SERVICE UNIT (B1)	0.0000	0.0000	0.0000	
	SERGEANT	0.0000	0.0000	0.0000	

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REPORT PREPARED BY: Sergeant Rudy Sanchez **DATE:** 5/17/2021

APPROVED BY: _____ **DATE:** _____
STATION COMMANDER

APPROVED BY: _____ **DATE:** _____
SCHOOL DISTRICT OFFICIAL "I certify that I am authorized to make this change on behalf of the School District"

PROCESSED AT CLEB BY: _____ **DATE:** _____

	NO	YES
BILLING MEMO REQUIRED:		
"BLUE" REQUIRED:		

SH-AD 575 (REV. 6/16)

HOURS OF SERVICE & CHARGES

Lynwood Unified School District

SERVICE UNITS	UNIT COST	TOTAL UNITS PURCHASED	TOTAL UNIT COST	LIABILITY @ 3 %	TOTAL COST WITH LIABILITY	YEARLY HOURS PER SERVICE UNIT	ANNUAL GOAL (HOURS)	ANNUAL GOAL (MINUTES)	PERSONNEL REQUIRED
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Sergeant, 40 hour non relief	$275,357.00		$0.00	$0.00	$0.00	1440	0	0	0.0000
			$ 423,870.00						
			LIABILITY @ 3% =	$ 12,716.10			HOURS	MINUTES	PERSONNEL
			TOTAL ESTIMATED COST		$ 436,586.10				
						DEPUTY	2,880	172,800	2.0000
						DEPUTY, B-1	0	0	0.0000
						SGT	0	0	0.0000

REV 6/18

Position Management

Menu

Complete Timeline

	Department	Unit	Position Number	Position Number Desc	Position Status	Title	Sub-Title	Critical	Study In Progress	Department Job Type	Position Action	Position Action Reason	Budgeted Position	From	To
✓	SH	15810	10078934	DEPUTY SHERIFF	FROZC	2708	A	true	false	883	FREEZ	FDP	true	07/01/2022	12/31/9999
	SH	15810	10078934	DEPUTY SHERIFF	ACTVE	2708	A	true	false	883	ACCTG	ORG	true	07/01/2013	06/30/2022
	SH	15810	10078934	DEPUTY SHERIFF	ACTVE	2708	A	true	false	883	NEW	BUD	true	04/01/2012	06/30/2013

First Prev Next Last Download Current Timeline Complete Timeline Custom Timeline

Search

Position

Department : SH
Department Desc : Sheriff
Unit : 15810
Unit Desc : CEN Stn-Clrng
Position Number : 10078934
Position Number Desc : DEPUTY SHERIFF
Critical : ☑
Study In Progress : ☐
Budgeted Position : ☑

Position Status : FROZC
Position Status Desc : FROZN CONTRACT
Title : 2708
Title Desc : DEPUTY SHERIFF
Sub-Title : A
Sub-Title Desc : MTHLY PERMANENT
Department Job Type : 883
Department Job Type Desc : SCHL RESRC DPY
Applicable Bonuses
Position Action : FREEZ
Position Action Desc : FREEZE POSITION
Position Action Reason : FDP
Position Action Reason Desc : DEPT UN/FREEZE
Originating Budget Prep ID : 2012 Conversion
Rating Profile :
Pay Location :
Pay Location Desc :

Top
Create Position Status Maintenance

Applicable Bonuses

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	AB109 Revenue Realignment
Funding Type:	ON-GOING
Type of Change	OTHER CHANGES
Type of Adjustment:	MINISTERIAL
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-30 AB109 Revenue Realignment		-		-	0.0

Department's Request

Reflects adjustments to realign AB109 revenue to the appropriate budget units based on the approved budget for the various Sheriff's AB109 programs.

Department's Detailed Justification

Reflects adjustments to realign AB109 revenue (8944 - 2011 Realignment-AB109) to the appropriate budget units based on the approved budget for the Sheriff's AB109 programs. AB109 appropriation and revenue budget were previously realigned (FY 22-23 RC-20) based on where revenue is posting and not based on where the positions were budgeted. This request will now reflect revenue where the expenses are incurred.

- Detective: ($2,729,000)
- Administration: ($3,000)
- Custody: ($50,000)
- Court: ($23,000)
- General Support: $2,919,000
- Patrol- S&U: ($114,000)

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15684 - Administration
Unit:00084 - Unclassified - Admin BU Business Operations
ID=10809 - AB109 Revenue Realignment (RC-30)

Salaries and EBs	$0.00
Overtime	($3,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	($3,000.00)
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($3,000.00)
Intrafund Transfers	$0.00
NET APPROP	($3,000.00)
Revenue	($3,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-30 - AB109 Revenue Realignment
Message Column ID: -

Budget Change Description:
Reflects adjustments to realign AB109 revenue to the appropriate budget units based on the approved budget for the various Sheriff's AB109 programs.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**($3,000.00)**	**($3,000.00)**
Total Salaries Including Overtime					$0.00	$0.00	($3,000.00)	($3,000.00)
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	($3,000.00)	($3,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($3,000.00)	($3,000.00)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15684 - Administration
Unit:00084 - Unclassified - Admin BU Business Operations
ID=10809 - AB109 Revenue Realignment (RC-30)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	($3,000.00)
	($3,000.00)

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:00086 - Unclassified - Court Servics BU Business Operations
ID=10811 - AB109 Revenue Realignment (RC-30)

Salaries and EBs	$0.00
Overtime	($23,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	($23,000.00)
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($23,000.00)
Intrafund Transfers	$0.00
NET APPROP	($23,000.00)
Revenue	($23,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-30 - AB109 Revenue Realignment
Message Column ID: -

Budget Change Description:
Reflects adjustments to realign AB109 revenue to the appropriate budget units based on the approved budget for the various Sheriff's AB109 programs.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**($23,000.00)**	**($23,000.00)**
Total Salaries Including Overtime					$0.00	$0.00	($23,000.00)	($23,000.00)
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	($23,000.00)	($23,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($23,000.00)	($23,000.00)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:00086 - Unclassified - Court Servics BU Business Operations
ID=10811 - AB109 Revenue Realignment (RC-30)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	($23,000.00)
	($23,000.00)

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:16185 - Custody Bu Business Oprtns - Unclssifd 4th Lvl - Bdgt Unit ID=10798 - AB109 Revenue Realignment (RC-30)

Salaries and EBs	$0.00
Overtime	($50,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	($50,000.00)
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($50,000.00)
Intrafund Transfers	$0.00
NET APPROP	($50,000.00)
Revenue	($50,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-30 - AB109 Revenue Realignment
Message Column ID: -

Budget Change Description:
Reflects adjustments to realign AB109 revenue to the appropriate budget units based on the approved budget for the various Sheriff's AB109 programs.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**($50,000.00)**	**($50,000.00)**
Total Salaries Including Overtime					$0.00	$0.00	($50,000.00)	($50,000.00)
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	($50,000.00)	($50,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($50,000.00)	($50,000.00)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:16185 - Custody Bu Business Oprtns - Unclssifd 4th Lvl - Bdgt Unit
ID=10798 - AB109 Revenue Realignment (RC-30)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	($50,000.00)
	($50,000.00)

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:00083 - Unclassified - Detective BU Business Operations
ID=10801 - AB109 Revenue Realignment (RC-30)

Salaries and EBs	$0.00
Overtime	($2,729,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	($2,729,000.00)
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($2,729,000.00)
Intrafund Transfers	$0.00
NET APPROP	($2,729,000.00)
Revenue	($2,729,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-30 - AB109 Revenue Realignment
Message Column ID: -

Budget Change Description:
Reflects adjustments to realign AB109 revenue to the appropriate budget units based on the approved budget for the various Sheriff's AB109 programs.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**($2,729,000.00)**	**($2,729,000.00)**
Total Salaries Including Overtime					$0.00	$0.00	($2,729,000.00)	($2,729,000.00)
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	($2,729,000.00)	($2,729,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($2,729,000.00)	($2,729,000.00)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:00083 - Unclassified - Detective BU Business Operations
ID=10801 - AB109 Revenue Realignment (RC-30)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	($2,729,000.00)
	($2,729,000.00)

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=10807 - AB109 Revenue Realignment (RC-30)

Salaries and EBs	$0.00
Overtime	$2,919,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$2,919,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$2,919,000.00
Intrafund Transfers	$0.00
NET APPROP	$2,919,000.00
Revenue	$2,919,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-30 - AB109 Revenue Realignment
Message Column ID: -

Budget Change Description:
Reflects adjustments to realign AB109 revenue to the appropriate budget units based on the approved budget for the various Sheriff's AB109 programs.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$2,919,000.00**	**$2,919,000.00**
Total Salaries Including Overtime					$0.00	$0.00	$2,919,000.00	$2,919,000.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$2,919,000.00	$2,919,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$2,919,000.00	$2,919,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=10807 - AB109 Revenue Realignment (RC-30)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	$2,919,000.00
	$2,919,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10817 - AB109 Revenue Realignment (RC-30)

Salaries and EBs	$0.00
Overtime	($114,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$114,000.00
Total S&EB	$0.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$0.00
Intrafund Transfers	$0.00
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-30 - AB109 Revenue Realignment
Message Column ID: -

Budget Change Description:
Reflects adjustments to realign AB109 revenue to the appropriate budget units based on the approved budget for the various Sheriff's AB109 programs.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**($114,000.00)**	**($114,000.00)**
Total Salaries Including Overtime					$0.00	$0.00	($114,000.00)	($114,000.00)
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	($114,000.00)	($114,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$114,000.00**	**$114,000.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10817 - AB109 Revenue Realignment (RC-30)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10818 - AB109 Revenue Realignment (RC-30)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	($114,000.00)
S&EB Exp Distribution	$0.00
Total S&EB	($114,000.00)
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($114,000.00)
Intrafund Transfers	$0.00
NET APPROP	($114,000.00)
Revenue	($114,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-30 - AB109 Revenue Realignment
Message Column ID: -

Budget Change Description:
Reflects adjustments to realign AB109 revenue to the appropriate budget units based on the approved budget for the various Sheriff's AB109 programs.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$0.00	$0.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**($114,000.00)**	**($114,000.00)**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($114,000.00)	($114,000.00)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10818 - AB109 Revenue Realignment (RC-30)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
88-89H-8944 2011 Realignment-AB109	($114,000.00)
	($114,000.00)

AB109 Realignment based on Programs **RC-30**

R_8944

Budget Unit	Programs		a	b	c = a-b
		FY 2022-23 Budget by Program		**FY 2022-23 Final Adopted Budget**	**COLA & Revenue Realignment (RC-34)**
Detective	Absconder Apprehension		$ 10,254,000	$ 12,983,000	$ (2,729,000)
Administration				$ 3,000	$ (3,000)
Custody	Custody Operations	182,326,000	$ 218,935,000	$ 218,985,000	$ (50,000)
	In-Custody Program	9,457,000			
	Fire Camps	5,874,000			
	Paragraph 34 - Discharge Planning	9,994,000			
	MAT	6,156,000			
	START	5,128,000			
Court	Valdivia		$ 2,298,000	$ 2,321,000	$ (23,000)
General Support	In-Custody Program	187,000	$ 2,925,000	$ 6,000	$ 2,919,000
	Absconder Apprehension	2,738,000			
Patrol - S&U	In-Custody Program	14,399,000	$ 15,311,000	$ 15,425,000	$ (114,000)
	Homeless and Housing Transfer to High Fire Encampments	912,000			
	TOTAL		$ 249,723,000	$249,723,000	$0

2011 REALIGNMENT - AB109 COMMUNITY CORRECTIONS
FY 2022-23

		a	b	c = a+b	d	e	f = c+d+e	g	h = f+g	i	j	k	l = h+i+j+k	m = a+d+g+i	n = k	o = b+e	p = m+n+o
		FY 2021-22 Program Breakdown			Recommended Budget			Final Changes		Supplemental Changes				FY 2022-23 Program Breakdown			
Line	Program Description	S&EB	S&S	FY 2021-22 Final Adopted Budget	EB Changes $3,943,000	Delete 1x Funding	FY 2022-23 Recommended Budget	EB Changes - (RHI) ($171,000)	FY 2022-23 Final Changes	COLA $4,879,000	Juneteenth Holiday	1x Carryover	FY 2022-23 Supplemental Changes Ongoing Budget	S&EB Ongoing	S&EB On-time	S&S Ongoing	FY 2022-23 Program Budget
1	Custody Operations	$ 176,990,000		$ 176,990,000	$ 2,446,000	$ -	$ 179,436,000	$ (107,000)	$ 179,329,000	$ 2,867,000	$ 130,000		$ 182,326,000	$ 182,326,000		$ -	$ 182,326,000
2	In-Custody Programs	$ 8,862,000		$ 8,862,000	$ 355,000	$ -	$ 9,217,000	$ (15,000)	$ 9,202,000	$ 423,000	$ 19,000	$ -	$ 9,644,000	$ 9,644,000	$ -	$ -	$ 9,644,000
	- Custody	*$ 8,682,000*		*$ 8,682,000*	*$ 355,000*		*$ 9,037,000*	*$ (15,000)*	*$ 9,022,000*	*$ 416,000*	*$ 19,000*		*$ 9,457,000*	*$ 9,457,000*			*$ 9,457,000*
	- General Support	*$ 180,000*		*$ 180,000*	*$ -*	*$ -*	*$ 180,000*	*$ -*	*$ 180,000*	*$ 7,000*			*$ 187,000*	*$ 187,000*		*$ -*	*$ 187,000*
3	Valdivia	$ 2,153,000		$ 2,153,000	$ 35,000	$ -	$ 2,188,000	$ (1,000)	$ 2,187,000	$ 97,000	$ 14,000		$ 2,298,000	$ 2,298,000		$ -	$ 2,298,000
4	Absconder Apprehension	$ 12,437,000		$ 12,437,000	$ 204,000		$ 12,641,000	$ (9,000)	$ 12,632,000	$ 360,000			$ 12,992,000	$ 12,992,000		$ -	$ 12,992,000
	- Detective	*$ 9,768,000*		*$ 9,768,000*	*$ 204,000*		*$ 9,972,000*	*$ (9,000)*	$ 9,963,000	$ 291,000			$ 10,254,000	*$ 10,254,000*			*$ 10,254,000*
	- General Support	*$ 2,669,000*		*$ 2,669,000*	*$ -*	*$ -*	*$ 2,669,000*		$ 2,669,000	*$ 69,000*			$ 2,738,000	*$ 2,738,000*		*$ -*	*$ 2,738,000*
5	Fire Camps	$ 861,000	$ 5,000,000	$ 5,861,000	$ 6,000	$ -	$ 5,867,000	$ -	$ 5,867,000	$ 7,000	$ -		$ 5,874,000	$ 874,000		$ 5,000,000	$ 5,874,000
6	Mental Evaluation Teams (MET)	$ 13,841,000		$ 13,841,000	$ 228,000	$ -	$ 14,069,000	$ (10,000)	$ 14,059,000	$ 340,000			$ 14,399,000	$ 14,399,000		$ -	$ 14,399,000
7	Paragraph 34 - Discharge Planning	$ 8,015,000	$ 1,333,000	$ 9,348,000	$ 296,000	$ -	$ 9,644,000	$ (13,000)	$ 9,631,000	$ 347,000	$ 16,000		$ 9,994,000	$ 8,661,000		$ 1,333,000	$ 9,994,000
8	Ballistic Vests			$ -	$ -	$ -	$ -		$ -	$ -			$ -	$ -		$ -	$ -
9	Medication Assisted Treatment (MAT)	$ 5,476,000	$ 279,000	$ 5,755,000	$ 184,000	$ -	$ 5,939,000	$ (8,000)	$ 5,931,000	$ 215,000	$ 10,000		$ 6,156,000	$ 5,877,000		$ 279,000	$ 6,156,000
10	Substance Treatment and Re-entry Transition (START)	$ 4,426,000	$ 387,000	$ 4,813,000	$ 189,000	$ (99,000)	$ 4,903,000	$ (8,000)	$ 4,895,000	$ 223,000	$ 10,000		$ 5,128,000	$ 4,840,000		$ 288,000	$ 5,128,000
11	Homeless and Housing Transfer to High Fire Encampments			$ -			$ -		$ -			$ 912,000	$ 912,000	$ -	$ 912,000	$ -	$ 912,000
	Total AB 109	**$ 233,061,000**	**$ 6,999,000**	**$ 240,060,000**	**$ 3,943,000**	**$ (99,000)**	**$ 243,904,000**	**$ (171,000)**	**$ 243,733,000**	**$ 4,879,000**	**$ 199,000**	**$ 912,000**	**$ 249,723,000**	**$ 241,911,000**	**$ 912,000**	**$ 6,900,000**	**$ 249,723,000**

Apply COLA across all programs with budgeted positions.

Line	Program Description	FY 2021-22 Final Adopted Budget Positions	Total AB 109 Positions FY 2022-23 Recommended Budget	Total AB 109 Positions FY 2022-23 Final Changes	Total AB 109 Positions FY 2022-23 Supplemental Changes
1	Custody Operations	413.0	413.0	413.0	413.0
2	In-Custody Programs	61.0	61.0	61.0	61.0
	- Custody	60.0	60.0	60.0	60.0
	- General Support	1.0	1.0	1.0	1.0
3	Valdivia	14.0	14.0	14.0	14.0
4	Absconder Apprehension	52.0	52.0	52.0	52.0
	- Detective	42.0	42.0	42.0	42.0
	- General Support	10.0	10.0	10.0	10.0
5	Fire Camps	1.0	1.0	1.0	1.0
6	Mental Evaluation Teams (MET)	49.0	49.0	49.0	49.0
7	Paragraph 34 - Discharge Planning	50.0	50.0	50.0	50.0
8	Ballistic Vests	0.0	0.0	0.0	0.0
9	Medication Assisted Treatment (MAT)	31.0	31.0	31.0	31.0
10	Substance Treatment and Re-entry Transition (START)	32.0	32.0	32.0	32.0
	Total AB 109	**703.0**	**703.0**	**703.0**	**703.0**

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Worker's Compensation
Funding Type:	ON-GOING
Type of Change	OTHER CHANGES
Type of Adjustment:	REVENUE OFFSET
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-31 Worker's Compensation	19,065,000		19,065,000	-	0.0

Department's Request

Reflects an increase in appropriation to fund Worker's Compensation, fully offset by revenue from Trial Court Funds and Metro Transit Authority.

Department's Detailed Justification

Reflects an increase in appropriation to fund Worker's Compensation, fully offset by revenue from Trial Court Funds and Metro Transit Authority. This adjustment is the result of discussions with the Chief Executive Office to close the gap between the Worker's Compensation budget and actual expenditures. It will only affect Trial Court Funds and Metro Transit Authority revenue because it will result in a smaller under-realization in revenue compared to others.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:00086 - Unclassified - Court Servics BU Business Operations
ID=10837 - Worker's Compensation (RC-31)

Salaries and EBs	$8,142,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$8,142,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$8,142,000.00
Intrafund Transfers	$0.00
NET APPROP	$8,142,000.00
Revenue	$8,142,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-31 - Workers Compensation
Message Column ID: -

Budget Change Description:
Worker's compensation appropriation adjustment.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$8,142,000.00	$8,142,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$8,142,000.00	$8,142,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$8,142,000.00	$8,142,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$8,142,000.00	$8,142,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:00086 - Unclassified - Court Servics BU Business Operations
ID=10837 - Worker's Compensation (RC-31)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$8,142,000.00**	**$8,142,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
92-92W-9333 2011 Realignment-Trial Court Security	$8,142,000.00
	$8,142,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10835 - Worker's Compensation (RC-31)

Salaries and EBs	$10,923,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	($10,923,000.00)
Total S&EB	$0.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$0.00
Intrafund Transfers	$0.00
NET APPROP	$0.00
Revenue	$0.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-31 - Workers Compensation
Message Column ID: -

Budget Change Description:
Worker's compensation appropriation adjustment.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$10,923,000.00	$10,923,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$10,923,000.00	$10,923,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**($10,923,000.00)**	**($10,923,000.00)**
Total Salaries and Employee Benefits:					$0.00	$0.00	$0.00	$0.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$10,923,000.00	$10,923,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=10835 - Worker's Compensation (RC-31)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$10,923,000.00**	**$10,923,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10836 - Workers Compensation (RC-31)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$10,923,000.00
S&EB Exp Distribution	$0.00
Total S&EB	$10,923,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$10,923,000.00
Intrafund Transfers	$0.00
NET APPROP	$10,923,000.00
Revenue	$10,923,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-31 - Workers Compensation
Message Column ID: -

Budget Change Description:
Workers Compensation appropriation adjustment.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Salaries Including Overtime					$0.00	$0.00	$0.00	$0.00
Employee Benefits					$0.00	$0.00	$10,923,000.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**($10,923,000.00)**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$10,923,000.00	$10,923,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$10,923,000.00**	**$10,923,000.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$21,846,000.00	$21,846,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=10836 - Workers Compensation (RC-31)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
92-92Q-9313 MTA Contract Services	$10,923,000.00
	$10,923,000.00

copy of - - 90082 -
copy of - - 90082 -

Worker's Compensation (E_SEB_034)

	Worker's Compensation (E_SEB_034)						Revenue Budget			RC-31			
Budget Unit	**FY 19-20 Actuals**	**FY 20-21 Actuals**	**FY 21-22 Actuals**	**FY 22-23 Final Adopted**	**FY 22-23 5th month Estimated Actuals**	**Variance**	**FY 22-23 Final Adopted**	**FY 22-23 5th month Estimated Revenue**	**Variance**	**Worker's Compensation (E_SEB_034)**	**9313 - MTA**	**9333 - TCF**	**Note**
Patrol -Clearing	44,771,097.50	47,278,706.71	55,388,953.39	59,370,000	60,421,000	1,051,000			-	10,923,000			
Patrol -UA							200,686,000	200,686,000	-				
Patrol -CC							334,902,000	350,543,000	15,641,000				
Patrol -S&U							395,297,000	399,404,000	4,107,000		10,923,000		Budget - $54.8m, Estimated - $70m
Detective	8,892,784.02	9,390,864.87	11,001,785.27	6,301,000	12,001,000	5,700,000	92,140,000	86,230,000	(5,910,000)				
Administration	5,082,606.81	5,319,868.17	6,232,444.85	4,976,000	6,799,000	1,823,000	10,213,000	9,589,000	(624,000)				
Custody	54,467,570.11	57,010,172.86	66,789,767.17	39,601,000	72,857,000	33,256,000	521,248,000	516,076,000	(5,172,000)				
Court Services	18,068,047.46	18,911,482.64	22,155,581.38	16,026,000	24,168,000	8,142,000	204,837,000	225,546,000	20,709,000	8,142,000		8,142,000	Budget - $168.7m, Estimated - $196m
General Support	18,610,398.79	19,479,151.50	22,820,629.03	15,449,000	24,894,000	9,445,000	101,224,000	83,727,000	(17,497,000)				
County Services	4,586,742.73	4,800,856.66	5,624,401.26	3,754,000	6,135,000	2,381,000	43,486,000	40,438,000	(3,048,000)				
Total	**154,479,247.42**	**162,191,103.41**	**190,013,562.35**	**145,477,000**	**207,275,000**	**61,798,000**	**1,904,033,000**	**1,912,239,000**	**8,206,000**	**19,065,000**	**10,923,000**	**8,142,000**	

From: Jocelyn Ventilacion
To: Pua, Ann Marisse O.
Subject: RE: Update to S&EB target changes - attention needed
Date: Monday, December 5, 2022 1:05:21 PM
Attachments: image001.png
image002.png
image003.png

This message is from an EXTERNAL SENDER - be CAUTIOUS, particularly with links and attachments

Similar to the past cycle, please see the following table that reflects $19.065M increase to WC approp, to be offset by revenue. Please include a package for this change (option B). Thx.

OPTIONS		
COLA Funding Calculation		
	S&EB COLA Approp	113,449,000
	Subvention Revenue	(27,637,000)
	Total NCC Funding - Option A	85,812,000
Option to Fund WC		
	Workers Comp Approp	19,065,000
	Total NCC Funding - Option B	104,877,000

From: Pua, Ann Marisse O. <AOPua@lasd.org>
Sent: Monday, September 12, 2022 9:22 AM
To: Jocelyn Ventilacion <jventilacion@ceo.lacounty.gov>
Subject: RE: Update to S&EB target changes - attention needed

Good morning Josie,

Do you want us to enter option B in BP?

From: Martinez, Richard F. <rf2marti@lasd.org>
Sent: Monday, September 12, 2022 8:35 AM
To: Meredith, Conrad <CMeredi@lasd.org>; Joe, Glen C. <GCJoe@lasd.org>; Culver, David E. <DECulver@lasd.org>; Pua, Ann Marisse O. <AOPua@lasd.org>
Subject: FW: Update to S&EB target changes - attention needed

FYI.....

From: Martinez, Richard F. <rf2marti@lasd.org>
Sent: Friday, September 9, 2022 11:42 PM
To: Rene Phillips <RPhillips@ceo.lacounty.gov>

Cc: Jocelyn Ventilacion <jventilacion@ceo.lacounty.gov>
Subject: Re: Update to S&EB target changes - attention needed

If we're down to only two options we'll always choose the one that provides more NCC and results in less of a budgeted increase to our revenue.

Richard

Get Outlook for iOS

From: Rene Phillips <RPhillips@ceo.lacounty.gov>
Sent: Friday, September 9, 2022 3:36:19 PM
To: Martinez, Richard F. <rf2marti@lasd.org>
Cc: Jocelyn Ventilacion <jventilacion@ceo.lacounty.gov>
Subject: RE: Update to S&EB target changes - attention needed

This message is from an EXTERNAL SENDER - be CAUTIOUS, particularly with links and attachments

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Hi Richard,

Please let me know if you would like to discuss as we are finalizing the budget. Thanks!

From: Rene Phillips
Sent: Friday, September 9, 2022 12:51 PM
To: Martinez, Richard F.
Cc: Jocelyn Ventilacion <jventilacion@ceo.lacounty.gov>
Subject: Update to S&EB target changes - attention needed

Hi Richard,

It's not that complicated, as we discussed, the subvention revenue will be budgeted to fund the COLA increases (per standard budget practice – cost of service goes up and department bills accordingly per annual subvention calc - nothing new here). As part of the COLA adjustment, we are considering funding WC at the amount equivalent to the subvention (excluding AB109 and County services). Here is a simplified version of the adjustment options with actual budget numbers/NCC:

Option A: Routine COLA Funding Calculation – Sheriff receives $84.305M NCC funding
Option B: Fund Workers Comp at an Amount = to Subvention - Sheriff receives $109.181M NCC funding

COLA Funding Calculation	
S&EB COLA (incl. OT) Approp	117,447,000
MAPP Reversal Approp	159,000
Subvention Revenue	(33,301,000)
Total NCC Funding - Option A	**84,305,000**

Option to Fund WC	
Workers Comp Approp	24,876,000
Total NCC Funding - Option B	**109,181,000**

Our recommendation is for Option B but if you prefer option A we'll go with that. It's not clear to me why this adjustment has been a point of contention for the department so if you are declining the NCC, that is your decision. Please let us know your decision today. If you have any questions or would like to discuss further, please let me know. Thank you.

René
(213) 974-1478 (office)

From: Pua, Ann Marisse O. <AOPua@lasd.org>
Sent: Wednesday, September 7, 2022 12:56 PM
To: Jocelyn Ventilacion <jventilacion@ceo.lacounty.gov>
Cc: Chu, Elaine <echu@lasd.org>; Russell, Jennifer <JRussel@lasd.org>
Subject: RE: Update to S&EB target changes - attention needed

Hi Josie,

I discussed the proposed changes with my bosses and while we very much appreciate your office's outreach on this matter and their proposal regarding the $109.2m in NCC tied to the Board-approved COLA for 2022-23 (with only a $3.5m increase in revenue to offset the estimated gross cost increase), we have serious reservations regarding their proposed $20m adjustment/increase to our workers' compensation budget which is being proposed to be offset entirely by an increase to our revenue budget.

We firmly believe that the CEO should discuss this proposed adjustment with the Auditor-Controller to see what the A/C's thoughts are regarding this proposed revenue charge/increase to the contract cities and other entities, including County departments, who's charged/billable service costs are based on an A/C-approved cost model that is already based on a mix of actual expenditures + projected costs. Additionally, our capped grants/allocations are already removed from the subvention exercise and therefore it's already understood that the proposed budget increase to

workers' comp cannot be financed by additional revenue charged/expensed to these sources. The Department has been criticized/cited in the past for under-realizing revenue. If your office is intent on making this adjustment to workers' comp despite the Department's noted concerns, we would prefer that the revenue increases be spread to revenue categories that are demonstrating an under-realization of revenue and that other EBs that need to be properly aligned be increased before we get to Workers' Comp (such as overtime).

This proposed County/CEO-imposed increase in appropriation and corresponding revenue is also concerning to the Department, as any future audit finding regarding the proposed cost increase to our funding/contractual agencies arising out of this proposed increase to our workers' comp budget amount may be deemed inappropriate as our billings are already based on a cost-reimbursement process. Any potential further increase to billing based on this proposed increase to the budget may be found to be redundant and ineligible. Should these increase to our revenue budget be made and potential future audit findings are made as to the inappropriateness of this and/or the Department is incapable of realizing the additional revenue resulting in under-realized revenue we would respectfully request your office's support in helping explain the basis for this under-realization and being held harmless by your office for the under-realized revenue.

All this stated, I'd again respectfully request that the CEO solicit the opinion of the Auditor-Controller regarding their proposed change to our workers' comp budget.

Thank you,

Ann Pua - Co
(213) 229-3299

From: Jocelyn Ventilacion <jventilacion@ceo.lacounty.gov>
Sent: Tuesday, September 6, 2022 2:52 PM
To: Pua, Ann Marisse O. <AOPua@lasd.org>; Chu, Elaine <echu@lasd.org>; Russell, Jennifer <JRussel@lasd.org>
Subject: Update to S&EB target changes - attention needed
Importance: High

This message is from an EXTERNAL SENDER - be CAUTIOUS, particularly with links and attachments

---

Ladies,
Please see updated S&EB cola target changes and send updated cost-outs and eBRs and go ahead and update BP and let me know as soon as done.

Also an addt'l adjustment associated with WC is needed (+19.997M WC, offset with +19.997 rev/ift), which Rene previously discussed with Richard. Please send cost-outs accordingly (by BU), ebr form, and go ahead and update BP then let me know when done.

Call me asap if any questions. Thanks!

Josie Ventilacion

PRINCIPAL ANALYST
BUDGET, OPERATIONS & MANAGEMENT BUREAU
(213) 893-9740
JVENTILACION@CEO.LACOUNTY.GOV

CEO.

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Automation Fund - Prin. Application Developer
Funding Type:	ON-GOING
Type of Change	NEW/EXPANDED PROGRAMS
Type of Adjustment:	REVENUE OFFSET
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-32 Automation Fund - Principal Application Developer	261,000		261,000	-	1.0

Department's Request

Reflects an increase in appropriation to fund 1.0 Principal Application Developer position for Court Services Division's Civil Management Bureau's Information Technology Unit. The appropriation will be fully offset by revenue from AB 709 Automation Funds.

Department's Detailed Justification

Reflects an increase in appropriation to fund 1.0 Principal Application Developer position for Court Services Division's Civil Management Bureau's Information Technology Unit.

The Department is currently moving towards the replacement of the legacy system known as the Modified Automated Process and Accounting System (MAPAS). MAPAS is an enterprise mission critical application developed under the former Los Angeles County Marshal's Department serving all the business needs for courts' civil enforcement and is approching end of life. It is also incapable of sharing data across platforms. The Automation Fund is currently funding five information technology personnel, the requested Principal Application Developer position is needed to lead the technical development efforts for the new Automate Civil Enforcement System project.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=10863 - Automation Fund - Principal Application Developer (RC-32)

Salaries and EBs	$256,000.00
Overtime	$5,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$261,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$261,000.00
Intrafund Transfers	$0.00
NET APPROP	$261,000.00
Revenue	$261,000.00
NET COUNTY COST	$0.00
Budgeted Positions	1.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-32 - Automation Fund - Principal Application Developer

Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation to fund 1.0 Principal Application Developer position for Court Services Division's Civil Management Bureau's Information Technology Unit. The appropriation will be fully offset by revenue from AB 709 Automation Funds.

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	2526A - PRINCIPAL APPLICATION DEVELOPER	C	1	1	$153,084.84	0.000%	$153,084.84	$0.00	$153,084.84
Total			**1.00**	**1.00**					**$153,084.84**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	1.00	0.00	1.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$153,084.84	$0.00	$153,084.84
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$153,084.84	$0.00	$153,084.84
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.050**	**0.050**	**$0.00**	**$7,654.24**	**$0.00**	**$7,654.24**
Net Salaries - Full Time					$0.00	$145,430.60	$0.00	$145,430.60
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$145,430.60	$0.00	$145,430.60
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$0.00**	**$8,725.84**	**($4,000.00)**	**$5,000.00**
Total Salaries Including Overtime					$0.00	$154,156.44	($4,000.00)	$150,430.60
Employee Benefits					$0.00	$110,847.77	$0.00	$111,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$430.60**
Subtotal Salaries and Employee Benefits					$0.00	$265,004.21	($4,000.00)	$261,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$265,004.21	($4,000.00)	$261,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$34,229.77	$0.00	$34,000.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$12,615.72	$0.00	$13,000.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.01	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$2,219.73	$0.00	$2,000.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=10863 - Automation Fund - Principal Application Developer (RC-32)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$36,111.82	$0.00	$36,000.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$735.84	$0.00	$1,000.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$995.05	$0.00	$1,000.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$11,597.71	$0.00	$12,000.00
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$6,123.39	$0.00	$6,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$6,123.39	$0.00	$6,000.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.17	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$95.16	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$110,847.77**	**$0.00**	**$111,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
96-96B-9911 Operating Transfers In	$261,000.00
	$261,000.00

VER TO 11242020

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

FISCAL YEAR 2023-24 RECOMMENDED BUDGET

#	BUDGETED ITEM	ITEM SUB	DESCRIPTION	BARGAINING UNIT	POSITION COUNT	Filled Pos?	WEIGHTED ANNUAL SALARY	TOTAL WEIGHTED ANNUAL SALARY	BONUS %	BONUS (Fixed Amount)	BONUSES & OTHER PAY	UNIFORM ALLOWANCE	SALARY SAVINGS RATE	SALARY SAVINGS	TOTAL SALARIES & WAGES
							SALARIES & WAGES								
							10B - SALARIES & WAGES								
							1011/1061				VARIOUS	SEB_107		SEB_700	
#	Row Filter											$250 to $1750	5.00%		
1	2526A	A	PRINCIPAL APPLICATION DEVELOPER	999	1		153,084.84	153,084.84	6.00%	-	9,185.09	-	5.00%	(7,654.24)	154,615.69
2							-	-		-	-	-	0.00%	-	-
3							-	-		-	-	-	0.00%	-	-
4							-	-	0.00%	-	-	-	0.00%	-	-
5							-	-	0.00%	-	-	-	0.00%	-	-
6							-	-	0.00%	-	-	-	0.00%	-	-
7							-	-	0.00%	-	-	-	0.00%	-	-
8							-	-	0.00%	-	-	-	0.00%	-	-
9							-	-	0.00%	-	-	-	0.00%	-	-
10							-	-	0.00%	-	-	-	0.00%	-	-
					1		TOTAL PERM (1011)	153,084.84			9,185.09	-		(8,084.24)	154,185.09
					-		TOTAL TEMP (1061)	-			-	-		-	-
					1		GRAND TOTAL	153,084.84			9,000.00	-		(8,084.24)	154,000.00

#	RETIREMENT (NON SAFETY / SAFETY)	PENSION SAVINGS PLAN	CHOICES	OPTIONS	FLX/MEGAFLEX	HORIZONS	OASDI/MEDICARE (FICA)	MEGAFLEX (STD + LTD)	LTD HEALTH INSURANCE	DENTAL INSURANCE (NONREP/ REP)	HEALTH INSURANCE (NR PERM/ NR TEMP/REP TEMP)	LIFE INSURANCE (NONREP/ REP)	SAVINGS	TOTAL EMPLOYEE BENEFITS	TOTAL SALARIES AND EMPLOYEE BENEFITS
	EMPLOYEE BENEFITS														
	10C - RETIREMENT		10F - CAFETERIA BENEFITS			10G - THRIFT	10N - FICA	10Q - DISABILITY		10R - DENTAL INS	10S - HEALTH INS	10T - LIFE INS	10V - SAVINGS		
	SEB_021	SEB_023	SEB_024	SEB_037	SEB_038	SEB_036	SEB_030	SEB_046	SEB_042	SEB_032	SEB_031	SEB_033	SEB_025		
	22.36%				$ 1,200.00			0.84%		$ 735.84	$ 36,111.82 $ 17,922.33	$ 0.0065			
#	27.61%	3.00%	$ 28,843.81	$ 28,303.48	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 25,109.23	$ 0.0025	4.00%		
1	34,229.77	-	-	-	26,024.42	6,123.39	2,219.73	1,719.45	95.16	735.84	36,111.82	995.05	6,123.39	114,378.03	268,993.72
2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	34,229.77	-	-	-	26,024.42	6,123.39	2,219.73	1,719.45	95.16	735.84	36,111.82	995.05	6,123.39	114,378.03	268,563.12
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	34,000.00	-	-	-	26,000.00	6,000.00	2,000.00	2,000.00	-	1,000.00	36,000.00	1,000.00	6,000.00	114,000.00	268,000.00

Budget Unit: 15687 - General Support Services Budget Unit
Unit: 15759 - Data Systems Bureau
Program Title: Automation Fund-Principal Application Developer(RC-32)
SBS #: 10863

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:

OT (055) =	12.50%	-	-
Bonus I (145) =	5.65%	-	-
Bonus II (145) =	11.61%		-
POST (146) for Chief/Capt/Cmdr =	11.61%		-
POST (146) LT/SGT/DSG/BI/BII =	13.30%	-	-
Manpower (126) =	2.02%	-	-
Shooting (105) =	0.09%	-	-
Longevity (063) =	4.08%	-	-
Peace Ofcr Relief Contr (103) =	0.28%	-	-
Addt'l Longevity (for pos > 20 years)	7.12%	-	-

Civilian Bonus % includes:

OT (055) =	6%	153,084.84	9,000.00
		Total	9,000.00
			-

ALL TOTALS SHOULD BE ROUNDED

Pre-Academy		Add'tl Overtime =	
	0.08	Retiree Health =	12,000.00
	0.08	Workers' Comp =	-
		Adj. Overtime =	
Total EBs, SBS Cost-out:	111,000.00	Adj. to EBs* =	(19,000.00)
		Salary Savings =	-
		Ongoing S&S =	-
		One-time S&S =	-
		S&S - Other =	-
# of Sworn Pos =		C.A. - Radios =	-
		C.A. - Other =	-
		TOTAL APPROPRIATION =	261,000.00
		Minus IFT =	-
		Minus Revenue =	261,000.00
		Minus Other =	-
		NET COUNTY COST =	-

* Adj. to EBs: Net diff. from Sheriff's cost-out.

SH-AD-32A (8/17)

COUNTY OF LOS ANGELES

SHERIFF'S DEPARTMENT

"A Tradition of Service Since 1850"

DATE: June 30, 2022
FILE NO:

OFFICE CORRESPONDENCE

FROM: BRIAN YANAGI, CHIEF
TECHNOLOGY AND SUPPORT
DIVISION

TO: CONRAD MEREDITH
DIVISION DIRECTOR
ADMINISTRATIVE SERVICES
DIVISION

SUBJECT: **REQUESTING THE USE OF AB 709 FUNDS TO CREATE ONE NEW PRINCIPAL APPLICATION DEVELOPER POSITION**

The purpose of this memorandum is to request the use of the AB 709 Automation Funds for one new principal application developer (PAD) position for Court Services Division's (CSD) Civil Management Bureau Information Technology (CMB IT) Unit. The total annual S & EB for one new PAD is $261,000.

The department is currently moving toward the replacement of the legacy system known as the Modified Automated Process and Accounting System (MAPAS). MAPAS is an enterprise mission critical application developed under the former Los Angeles County Marshal's Department serving all the business needs for courts' civil enforcement. Government Code Sections 26746 and 26731 allow the use of the automation funds for civil process operations, including data systems and automated systems deemed necessary by the Sheriff's Civil Division. The MAPAS is approaching end of life and is also incapable of sharing data across platforms. The Automate Civil Enforcement System (ACES) project (MAPAS replacement) has identified several complex interfaces and data migration program scripts necessary to accomplish project objectives. The automation fund is currently funding five information technology staff members. The PAD position is needed to lead the technical development efforts for the ACES project.

If you should require additional information in this matter, please feel free to contact Acting Captain James Peterson, Data Systems Bureau, at (562) 345-4351.

APPROVED/DENIED: 06/30/22

CONRAD MEREDITH
DIVISION DIRECTOR

DATE

BY:JCP:nd

SHERIFF'S DEPARTMENT - SPECIAL FUNDS
AUTOMATION FUND
BUDGET WALKTHROUGH
Fiscal Year 2023-24

CLASSIFY ONGOING AND ONE-TIME ADJUSTMENTS SEPARATELY

Line #	CATEGORY & DESCRIPTION	FY 2020-21 Actuals	FY 2021-22 Actuals	FY 2022-23 Estimated Actuals	FY 2022-23 Final Adopted	Recommended: Purchase Two Electric Inmate Transportation Buses	Recommended: Purchase 10 Diesel-Powered Inmate Transportation Buses	Recommended: Purchase 15 ADA Sprinter/Transit Mobility Impaired Vans	Recommended: Purchase 35 Transportation Vans	Recommended: New Funded Position to a Principal Application developer (PAD)	Recommended:	FY 2023-24 Recommended	Variance Adopted vs Recommended	
1	Salaries and Employee Benefits (if applicable)			0	0							0	0	
2	Services & Supplies													
3	Lockbox Maintenance to Treasurer & Tax Collector (DSO TT)	185,000	215,117	220,000	250,000							250,000	0	
4	ISD -Purchasing SVC Fees - Operating Budget DSO4073701	12,000	13,089	14,000	100,000							100,000	0	
5	ISD-TEMS Contract-Hardware & Software Annual Support/Renewal (DSO4073702)	8,272	7,480	8,500	10,000							10,000	0	
6	ISD Contract Svc for Court Remodel (DSO4073703)	0	71,110	71,110	80,000							80,000	0	
7	MAPAS Maintenance Contract (MLQ & LO, C683S)	209,160	193,992	193,992	300,000							300,000	0	
8	Closed-Circuit Television (CCTV) Project (DSO-SC)	33,500	-	0	1,000,000							1,000,000	0	
9	ACES Software and start up cost		2,688	2,688	4,000,000							4,000,000	0	
10	ACES System implementation/maintenance contract		0	0	1,000,000							1,000,000	0	
11	Miscellaneous computer related S&S purchases/Operation Exp	312,568	745,987	745,987	600,000							600,000	0	
12	Servers and CCTV Surveillance Cameras - S&S	779,225		0	500,000							500,000	0	
13	VOIP Project - S&S			0	500,000							500,000	0	
14	Unallocated S&S (20Y Special Departmental Expense)	68,660		0	7,951,000	(2,900,000)			(2,450,000)			2,601,000	(5,350,000)	Realign the increased Cap
15	**Total Services & Supplies**	**1,608,386**	**1,249,463**	**1,256,278**	**16,291,000**	**(2,900,000)**	**0**	**0**	**(2,450,000)**	**0**	**0**	**10,941,000**	**(5,350,000)**	
16	Other Charges			0	0							0	0	
17	**Total Other Charges**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
18	Capital Assets													
19	Servers and CCTV Surveillance Cameras	40,842	462,638	600,000	1,200,000							1,200,000	0	
20	VOIP Project	0		1,000,000	1,200,000							1,200,000	0	
19	Purchase 2 Electric Inmate Transportation Buses - One Time	0		0	0	2,900,000						2,900,000	2,900,000	Darft Board Letter Attache
20	Purchase 10 Diesel-Powered Inmate Transportation Buses - One Tim	0		0	0		7,103,000					7,103,000	7,103,000	Darft Board Letter Attache
21	Purchase 35 Transportation Vans - One Time	0		0	0			1,275,000				1,275,000	1,275,000	Darft Board Letter Attache
22	Purchase 15 ADA Sprinter/Transit Mobility Impaired Vans - One Time	0		0	0				2,450,000			2,450,000	2,450,000	Darft Board Letter Attache
23	Unallocated			0	9,781,000		(7,103,000)	(1,275,000)				1,403,000	(8,378,000)	
24	**Total Capital Assets**	**40,842**	**462,638**	**1,600,000**	**12,181,000**	**2,900,000**	**0**	**0**	**2,450,000**	**0**	**0**	**17,531,000**	**5,350,000**	
25	Other Financing Uses												0	
26	S&EB for IT Staff at Data Systems working on Court Svcs IT Projects	1,071,632	1,077,208	1,286,000	1,025,000					261,000		1,286,000	261,000	Approveal Attached
27	Overtime for IT Staff at Data Systems working on Court IT Projects			230,000	230,000							230,000	0	
28	**Total Other Financing Uses**	**1,071,632**	**1,077,208**	**1,516,000**	**1,255,000**	**0**	**0**	**0**	**0**	**261,000**	**0**	**1,516,000**	**5,611,000**	
29	Provision for Obligated Fund Balance													
29	- Appropriation for Contingencies			0	2,548,000					(261,000)		2,287,000	(261,000)	offset the increasing Other
30	- Committed for Reserves			0	0							0	0	
31	**Total Provision for Obligated Fund Balance**	**0**	**0**	**0**	**2,548,000**	**0**	**0**	**0**	**0**	**(261,000)**	**0**	**2,287,000**	**(261,000)**	
32	***GROSS APPROPRIATION***	**2,720,860**	**2,789,309**	**4,372,278**	**32,275,000**	**0**	**0**	**0**	**0**	**0**	**0**	**32,275,000**	**5,350,000**	
33	Less: Interfund Transfers			0	0							0	0	
34	**Total Other Financing Uses**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
35	***NET APPROPRIATION***	**2,720,860**	**2,789,309**	**4,372,278**	**32,275,000**	**0**	**0**	**0**	**0**	**0**	**0**	**32,275,000**	**5,350,000**	
36	FINANCING AVAILABLE													
37	FUND BALANCE/CANCELLATIONS													
38	Fund Balance Available	29,485,000	29,079,000	28,475,000	28,475,000							28,475,000	0	
39	Cancel Obligated Fund Balance/Reserves	11,320	14,974.00	0								0	0	
40	***TOTAL FUND BALANCE/CANCELLATIONS***	**29,496,320**	**29,093,974**	**28,475,000**	**28,475,000**	**0**	**0**	**0**	**0**	**0**	**0**	**28,475,000**	**0**	
41	REVENUES													
42	Taxes			0	0							0	0	
43	Vending Machines			0	0							0	0	
44	Fines, Forfeitures & Penalties			0	0							0	0	
45	Revenue From Use of Money & Property	162,118	180,343	100,000	100,000							100,000	0	
46	Intergovernmental Revenues:			0	0							0	0	
47	Federal			0	0							0	0	
48	State			0	0							0	0	
49	Other			0	0							0	0	
50	Charges For Services (Civil Process + Law Enforcement Svs)	2,142,164	1,989,196	3,700,000	3,700,000							3,700,000	0	
51	Miscellaneous			0	0							0	0	
52	Other Financing Sources			0	0							0	0	
53	***TOTAL REVENUE***	**2,304,282**	**2,169,539**	**3,800,000**	**3,800,000**	**0**	**0**	**0**	**0**	**0**	**0**	**3,800,000**	**-**	
54	***TOTAL FINANCING AVAILABLE***	**31,800,602**	**31,263,513**	**32,275,000**	**32,275,000**	**0**	**0**	**0**	**0**	**0**	**0**	**32,275,000**	**0**	
55	***Prior Year***													
56	***Fund Balance Available (Sources-Uses+Prior Year)***	**29,079,000**	**28,475,000**	**27,902,722**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
57														
58	***Budgeted Positions***	0.0	0.0	0.0	0.0							0.0	0.0	

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	AFIS Fund - COLA Increase
Funding Type:	ON-GOING
Type of Change	NEW/EXPANDED PROGRAMS
Type of Adjustment:	REVENUE OFFSET
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-33 AFIS Fund - COLA Increase	2,292,000		2,292,000	-	0.0

Department's Request

Reflects an increase in appropriation to fund Salaries and Employee Benefits, fully offset by revenue from the Automated Fingerprint Identification System (AFIS) Fund.

Department's Detailed Justification

Reflects an increase in appropriation to fund Salaries and Employee Benefits, fully offset by revenue from the Automated Fingerprint Identification System (AFIS) Fund. This request will reimburse the General Fund for Salaries and Employee Benefits increases for personnel assigned to the Automated Fingerprint ID System.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=10864 - AFIS Fund - COLA Increase (RC-33)

Salaries and EBs	$0.00
Overtime	$2,292,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$2,292,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$2,292,000.00
Intrafund Transfers	$0.00
NET APPROP	$2,292,000.00
Revenue	$2,292,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-33 - AFIS Fund - COLA Increase
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation to fund Salaries and Employee Benefits (Overtime), fully offset by revenue from the Automated Fingerprint Identification System (AFIS) Fund.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$2,292,000.00**	**$2,292,000.00**
Total Salaries Including Overtime					$0.00	$0.00	$2,292,000.00	$2,292,000.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$2,292,000.00	$2,292,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$2,292,000.00	$2,292,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=10864 - AFIS Fund - COLA Increase (RC-33)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
96-96B-9911 Operating Transfers In	$2,292,000.00
	$2,292,000.00

AFIS (dn2-41079) FUNDED POSITIONS ESTIMATE - FISCAL YEAR 23-24

	ITEM #	ITEM	EMPLOYEE NAME	TOP MONTHLY SALARY	SALARIES (12 MONTHS)	EB 74.593% (SWORN) FY 22-23	EB 63.223% (PROFESS.) FY 22-23	TOTAL SALARIES & EBs
1	2719-5/A	LIEUTENANT	SABATINI, Derek #405661	$ 16,384.79	$ 196,617.48	$ 146,662.88		$ 343,280.36
2	2717-5/A	SERGEANT	BEVAN, Steve #458128	$ 13,789.13	$ 165,469.56	$ 123,428.71		$ 288,898.27
3	2717-5/A	SERGEANT	HANCOCK, Kenneth #508822	$ 13,789.13	$ 165,469.56	$ 123,428.71		$ 288,898.27
4	2717-5/A	SERGEANT	DENNEY, John #520446	$ 13,789.13	$ 165,469.56	$ 123,428.71		$ 288,898.27
5	2708-5/A	DEPUTY	SYKES, Fredrick #523836	$ 10,943.34	$ 131,320.08	$ 97,955.59		$ 229,275.67
6	2708-5/A	DEPUTY	LEMBERGER, Patricia #517860	$ 10,943.34	$ 131,320.08	$ 97,955.59		$ 229,275.67
7	2708-5/A	DEPUTY	QUINTANILLA, Antonio #448058	$ 10,943.34	$ 131,320.08	$ 97,955.59		$ 229,275.67
8	2708-5/A	DEPUTY	HO, Jimmy # 543254	$ 10,943.34	$ 131,320.08	$ 97,955.59		$ 229,275.67
9	2708-5/A	DEPUTY	RODRIGUEZ, Blanca #472234	$ 10,943.34	$ 131,320.08	$ 97,955.59		$ 229,275.67
10	4334-5/A	FORENSIC ID SPECIALIST II	TILLMANN, Steven (120 Day Sheriff)	$ 9,128.18	$ 109,538.16	$ 81,707.80		$ 191,245.96
11	4333-5/A	FORENSIC ID SPECIALIST I	VACANT	$ 7,549.82	$ 90,597.84		$ 57,278.67	$ 147,876.51
12	4333-5/A	FORENSIC ID SPECIALIST I	VACANT	$ 7,549.82	$ 90,597.84		$ 57,278.67	$ 147,876.51
13	2749-5/A	CUSTODY ASSISTANT	DOLFI, Mark, #409489	$ 6,092.27	$ 73,107.24		$ 46,220.59	$ 119,327.83
14	2569-5/A	INFOR. TECH SPECIALIST I	HAI, Christian #523193	$14,764.18	$ 177,170.16		$ 112,012.29	$ 289,182.45
15	2593-5/A	SR. INFOR. SYSTEMS ANALYST	HA, Raymond, #493866	$ 11,172.82	$ 134,073.84		$ 84,765.50	$ 218,839.34
16	2598-5/A	PRINCIPAL INFOR. SYS ANALYST	KIM, Thomas, #521463	$ 12,890.64	$ 154,687.68		$ 97,798.19	$ 252,485.87
17	2548-5/A	IT TECH. SUPPORT SUPERVISOR	TANG, Aaron #510711	$ 10,049.00	$ 120,588.00		$ 76,239.35	$ 196,827.35
18	2591-5/A	INFOR. SYSTEMS ANALYST II	PHAM, Huy Phuong #625407	$ 9,173.09	$ 110,077.08		$ 69,594.03	$ 179,671.11
19	2546-5/A	IT TECHNICAL SUPPORT ANALY. II	HONG, Loi L. #653915	$ 8,089.18	$ 97,070.16		$ 61,370.67	$ 158,440.83
20	2546-5/A	IT TECHNICAL SUPPORT ANALY. II	RUNDALL, Wendy #478301	$ 8,089.18	$ 97,070.16		$ 61,370.67	$ 158,440.83
21	2546-5/A	IT TECHNICAL SUPPORT ANALY. II	VACANT	$ 8,089.18	$ 97,070.16		$ 61,370.67	$ 158,440.83
22	2546-5/A	IT TECHNICAL SUPPORT ANALY. II	VACANT	$ 8,089.18	$ 97,070.16		$ 61,370.67	$ 158,440.83
23	2545-5/A	IT TECHNICAL SUPPORT ANALY. I	BANH, Kevin #455268	$ 7,257.18	$ 87,086.16		$ 55,058.48	$ 142,144.64
24	2545-5/A	IT TECHNICAL SUPPORT ANALY. I	WILLIAMS, Joey # 630315	$ 7,257.18	$ 87,086.16		$ 55,058.48	$ 142,144.64
25	2545-5/A	IT TECHNICAL SUPPORT ANALY. I	BRAGA, Lynette #604617	$ 7,257.18	$ 87,086.16		$ 55,058.48	$ 142,144.64
26	2545-5/A	IT TECHNICAL SUPPORT ANALY. I	VACANT	$ 7,257.18	$ 87,086.16		$ 55,058.48	$ 142,144.64
27	2545-5/A	IT TECHNICAL SUPPORT ANALY. I	LENGSAVATH, Jonathan #645835	$ 7,257.18	$ 87,086.16		$ 55,058.48	$ 142,144.64
28	1555-5/A	AFIS OPERATIONS SUPERVISOR	GONZALEZ, Angel #244587	$ 6,891.27	$ 82,695.24		$ 52,282.41	$ 134,977.65
29	1552-5/A	AFIS TECHNICIAN II	DE LA O, Louie #458665	$ 6,527.55	$ 78,330.60		$ 49,522.96	$ 127,853.56
30	1552-5/A	AFIS TECHNICIAN II	VACANT	$ 6,527.55	$ 78,330.60		$ 49,522.96	$ 127,853.56
31	1552-5/A	AFIS TECHNICIAN II	ARELLANO, Debroah #200954	$ 6,527.55	$ 78,330.60		$ 49,522.96	$ 127,853.56
32	1552-5/A	AFIS TECHNICIAN II	PHAN, Ho #276170	$ 6,527.55	$ 78,330.60		$ 49,522.96	$ 127,853.56
33	1552-5/A	AFIS TECHNICIAN II	THORNTON, Donna #281340	$ 6,527.55	$ 78,330.60		$ 49,522.96	$ 127,853.56
34	1230-5/A	OPERATIONS ASSISTANT III	VARGAS, Angela #230476	$ 7,931.73	$ 95,180.76		$ 60,176.13	$ 155,356.89
35	1229-5/A	OPERATIONS ASSISTANT II	ESTRADA, Anny #552410	$ 6,925.45	$ 83,105.40		$ 52,541.73	$ 135,647.13
36	1228-5/A	OPERATIONS ASSISTANT I	GARCIA, Lezley, #479972	$ 5,574.64	$ 66,895.68		$ 42,293.46	$ 109,189.14
37	0648-5/A	ACCOUNTANT III	CHEN, Vivienne W., #611816	$ 7,257.18	$ 87,086.16		$ 55,058.48	$ 142,144.64
38	2745-5/A	Law Enfocement Tech	Guerrero, Michael #464299	$ 5,465.91	$ 65,590.92		$ 41,468.55	$ 107,059.47
			SUB-TOTAL FOR FY22-23:	**$ 342,165.25**	**$ 4,105,983.00**	**$ 1,088,434.74**	**$ 1,673,397.92**	**$ 6,868,000.00**
							3.25% Salary Increase Effective in FY2023-24:	**$ 224,000.00**
							Estimated S&EB for FY2023-24	**$ 7,092,000.00**
							Estimated Overtime (10% OF Total S&EB):	**$ 700,000.00**
							Total Estimate for FY2023-24	**$ 7,792,000.00**

SHERIFF'S DEPARTMENT - SPECIAL FUNDS
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM FUND - AFIS
BUDGET WALKTHROUGH
Fiscal Year 2023-24

CLASSIFY ONGOING AND ONE-TIME ADJUSTMENTS SEPARATELY

Line #	CATEGORY & DESCRIPTION	FY 2021-22 Actuals	FY 2022-23 Estimated Actuals	FY 2022-23 Final Adopted	Recommended: Increase S&EB	Recommended: Revenue Category Adjustment	FY 2023-24 Recommended	Variance Adopted vs Recommended	
1	Salaries and Employee Benefits (if Applicable)		0	0			0	0	
2	Services & Supplies								
3	Operation Expenses & Office Supplies - S&S	663,485	700,000	600,000			600,000	0	
4	Travel Training - Sheriff Dept 20MC105S	131,762	300,000	391,000			391,000	0	
5	Travel Training - Outside Agencies 20MC164S	124,542	261,000	261,000			261,000	0	
6	LACRIS new office space rental	0	300,000	300,000			300,000	0	
7	LACRIS Relocation/Expansion (Sheriff & LAPD LACRIS new training room facilities)	0	1,452,000	1,452,000			1,452,000	0	
8	Additional Technology/Furnishings for LACRIS New office (S&S)	0	50,000	50,000			50,000	0	
9	Cloud Storage	0	250,000	250,000			250,000	0	
10	Contracts - DataWorks, Digital Mugshot System, C422	574,528	575,000	575,000			575,000	0	
11	Contracts - DataWorks / Criminal Booking System - Maintenance Service, C790	0	1,537,000	1,537,000			1,537,000	0	
12	C790		2,100,000	2,100,000			2,100,000	0	
13	Contracts - DataWorks / CBS (Criminal Booking System), Enhanced Preventative Maintenance (EMP) Program, C790		2,600,000	2,600,000			2,600,000	0	
14	Contracts -NEC 2,184,700 + 1 million for contingency, C543	2,238,410	3,185,000	3,185,000			3,185,000	0	
15	Mobile ID/Mobile Gateway: Maintenance, Soft/hardware, devices, cell svc for Mobile Booking Truck & Equipment) (GATE)	6,999,389	8,000,000	11,252,000			11,252,000	0	
16	New Contract - Digital Mugshot Solution (DMS)	0	5,000,000	5,000,000			5,000,000	0	
17	Spectrum Internet Service for PAC50 (MCP50)	208,313	500,000	500,000			500,000	0	
18	Operating Expenditures for Software Licenses & Misc. Hardware/Software Exp	192,819	250,000	250,000			250,000	0	
19	Microsoft Premier Support Service Annual License	239,655	250,000	250,000			250,000	0	
20	ISD Purchasing Service Fees - DSO	102,324	150,000	100,000			100,000	0	
21	Communication Campaign	0	24,000	24,000			24,000	0	
22	Computer Labs (LASD/LAPD) Remodeling - Equipment/Furniture/S&S	0	372,000	372,000			372,000	0	
23	Telephone Utilities (DSO-IS)	0	12,000	12,000			12,000	0	
24	Unallocated			22,954,000			22,954,000	0	
25	**Total Services & Supplies**	16,410,413	27,868,000	54,015,000	0	0	54,015,000	0	
26	Other Charges		0	0			0	0	
27	**Total Other Charges**	0	0	0	0	0	0	0	
28	Capital Assets								
29	Servers and Switches	1,667,761	3,000,000	3,000,000			3,000,000	0	
30	Technology/Furnishings for LACRIS New office (Cap project for office relocation)	0	4,000,000	4,000,000			4,000,000	0	
31	Computer Labs (LASD&LAPD) Audio/Visual Equipment-Capital Assets	0	263,000	263,000			263,000	0	
32	Mobile Booking Truck (shared among all LE agencies)	0	500,000	589,000			589,000	0	
33	LACRIS Auction Vehicles	46,235	50,000	50,000			50,000	0	
34	Unallocated			1,812,000			1,812,000	0	
35	**Total Capital Assets**	1,713,997	7,813,000	9,714,000	0	0	9,714,000	0	
36	Other Financing Uses								
37	Salaries for LACRIS Staff	4,657,372	7,092,000	5,200,000	1,892,000		7,092,000	1,892,000	Support Attach
38	Overtime for LACRIS Staff	388,171	700,000	300,000	400,000		700,000	400,000	Support Attach
39	**Total Other Financing Uses**	5,045,543	7,792,000	5,500,000	2,292,000	0	7,792,000	2,292,000	
40	Provision for Obligated Fund Balance								
41	- Appropriation for Contingencies			3,105,000	(2,292,000)		813,000	(2,292,000)	Realign increased S&
42	- Committed for Reserves		0	0		0	0	0	
43	**Total Provision for Obligated Fund Balance**	0	0	3,105,000	(2,292,000)	0	813,000	(2,292,000)	
44	***GROSS APPROPRIATION***	23,169,952	43,473,000	72,334,000	0	0	72,334,000	0	
45	Less: Intrafund Transfers		0	0		0	0	0	
46	**Total Other Financing Uses**	0	0	0	0	0	0	0	
47	***NET APPROPRIATION***	23,169,952	43,473,000	72,334,000	0	0	72,334,000	0	
48	FINANCING AVAILABLE								
49	FUND BALANCE/CANCELLATIONS								
50	Fund Balance Available	74,711,000	61,804,000	61,804,000			61,804,000	0	
51	Cancel Obligated Fund Balance/Reserves	815,208	0	0		0	0	0	
52	***TOTAL FUND BALANCE/CANCELLATIONS***	75,526,208	61,804,000	61,804,000	0	0	61,804,000	0	
53	REVENUES								
54	Taxes		0	0		0	0	0	
55	Vending Machines		0	0		0	0	0	
56	Fines, Forfeitures & Penalties	802,926	803,000	1,230,000			1,230,000	0	
57	Revenue From Use of Money & Property	453,187	453,000	1,200,000			1,200,000	0	
58	Intergovernmental Revenues		0	0			0	0	
59	Federal		0	0			0	0	
60	State	6,093,960	6,100,000	8,100,000		(2,000,000)	6,100,000	(2,000,000)	See note 1
61	Other (State - Prior Year)	2,098,086	2,000,000	0		2,000,000	2,000,000	2,000,000	
62	Charges For Services		0	0			0	0	
63	Miscellaneous		0	0			0	0	
64	Other Financing Sources		0	0			0	0	
65	***TOTAL REVENUE***	9,448,159	9,356,000	10,530,000	0	0	10,530,000	0	
66	***TOTAL FINANCING AVAILABLE***	84,974,367	71,160,000	72,334,000	0	0	72,334,000	0	
67	***Prior Year***						0	0	
68	***Fund Balance Available (Sources-Uses+Prior Year)***	61,904,000	27,687,000	0	0	0	0	0	
69							0	0	
70	***Budgeted Positions***	0.0	0.0	0.0			0.0	0.0	

NOTES:

1. The fourth quarter payment for Intergovernmental Revenue - State will post as prior year revenue, because it is received in the 1st quarter of the following year.

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Special Training Funds - Additional Overtime
Funding Type:	ON-GOING
Type of Change	NEW/EXPANDED PROGRAMS
Type of Adjustment:	REVENUE OFFSET
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-34 Special Training Funds - Additional Overtime	835,000		835,000	-	0.0

Department's Request

Reflects an increase in appropriation to fund Salaries and Employee Benefits (Overtime), fully offset by revenue from the Special Training Funds.

Department's Detailed Justification

Reflects an increase in appropriation to fund Salaries and Employee Benefits (Overtime), fully offset by revenue from the Special Training Funds. The additional funds will fund overtime by the Reserve Deputies and firearm instructors assigned to the Weapons Training Unit, and overtime for the pre-academy training classes and scenario-based testing.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15737 - Training Bureau
ID=10865 - Special Training Funds - Additional Overtime (RC-34)

Salaries and EBs	$0.00
Overtime	$835,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$835,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$835,000.00
Intrafund Transfers	$0.00
NET APPROP	$835,000.00
Revenue	$835,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-34 - Special Training Funds - Additional Overtime
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation to fund Salaries and Employee Benefits (Overtime), fully offset by revenue from the Special Training Funds.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$835,000.00**	**$835,000.00**
Total Salaries Including Overtime					$0.00	$0.00	$835,000.00	$835,000.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$835,000.00	$835,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$835,000.00	$835,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15737 - Training Bureau
ID=10865 - Special Training Funds - Additional Overtime (RC-34)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
96-96B-9911 Operating Transfers In	$835,000.00
	$835,000.00

SH-AD-32A (8/17)

COUNTY OF LOS ANGELES

SHERIFF'S DEPARTMENT

"A Tradition of Service Since 1850"

DATE: July 20, 2022

FILE NO: 23-812

OFFICE CORRESPONDENCE

FROM: JASON A. SKEEN, COMMANDER
PERSONNEL COMMAND

TO: CONRAD MEREDITH, DIVISION DIRECTOR
ADMINISTRATIVE SERVICES DIVISION

ATTENTION: CYNTHIA EVANS
ASSISTANT DIRECTOR

SUBJECT: REQUEST FOR SPECIAL TRAINING FUNDS – WEAPONS TRAINING UNIT RESERVE DEPUTIES OVERTIME RENEWAL

I have reviewed the attached memorandum submitted by Captain John P. Macdonald, Training Bureau, requesting the use of Special Training Funds for Fiscal Year 2022-2023 to fund overtime for the Training Bureau's Weapons Training Unit (WTU).

I concur with Captain Macdonald's recommendation in this matter.

- **Requested Amount for Fiscal Year 2022-2023** **$160,000**

If you have any questions, please contact Training Bureau Operations Lieutenant Randolph Tuinstra at (562) 347-1080, or OAIII Tiffany Phan at (562) 347-1071.

APPROVED/DENIED: _____ 7/25/22
CONRAD MEREDITH
DIVISION DIRECTOR
DATE

APPROVED/DENIED: _____ 07/27/22
TIMOTHY K. MURAKAMI
UNDERSHERIFF
DATE

JAS:RTT:tp

FUNDS ARE AVAILABLE
8/1/22 VP

SH-AD-32A (8/17)

COUNTY OF LOS ANGELES

SHERIFF'S DEPARTMENT

"A Tradition of Service Since 1850"

DATE: July 20, 2022

FILE NO: STF 23-814

OFFICE CORRESPONDENCE

FROM: JASON A. SKEEN, COMMANDER
PERSONNEL COMMAND

TO: CONRAD MEREDITH, DIVISION DIRECTOR
ADMINISTRATIVE SERVICES DIVISION

ATTENTION: CYNTHIA EVANS
ASSISTANT DIRECTOR

SUBJECT: REQUEST FOR SPECIAL TRAINING FUNDS

I have reviewed the attached memorandum submitted by Captain John P. Macdonald, Training Bureau, requesting the use of Special Training Funds for Fiscal Year 2022-2023 to fund overtime for firearms instructors to provide additional trainings for Department personnel.

I concur with Captain Macdonald's recommendation in this matter.

- **Requested Amount for Fiscal Year 2022-2023** **$75,000**

If you have any questions, please contact Training Bureau Operations Lieutenant Randolph Tuinstra at (562) 347-1080, or OAIII Tiffany Phan at (562) 347-1071.

APPROVED/DENIED: _____ 7/21/22
CONRAD MEREDITH
DIVISION DIRECTOR
DATE

APPROVED/DENIED: _____ 07/21/22
TIMOTHY K. MURAKAMI
UNDERSHERIFF
DATE

JAS:RTT:tp

SH-AD-32A (8/17)

COUNTY OF LOS ANGELES

SHERIFF'S DEPARTMENT

"A Tradition of Service Since 1850"

DATE: July 20, 2022

FILE NO: STF-23-815

OFFICE CORRESPONDENCE

FROM: JASON A. SKEEN, COMMANDER
PERSONNEL COMMAND

TO: CONRAD MEREDITH, DIVISION DIRECTOR
ADMINISTRATIVE SERVICES DIVISION

ATTENTION: CYNTHIA EVANS
ASSISTANT DIRECTOR

SUBJECT: REQUEST FOR SPECIAL TRAINING FUNDS

I have reviewed the attached memorandum submitted by Captain John P. Macdonald, Training Bureau, requesting the use of Special Training Funds for Fiscal Year 2022-2023 to fund overtime for Weapons Training Unit (WTU) firearms instructors for weekend practices.

I concur with Captain Macdonald's recommendation in this matter.

- **Requested Amount for Fiscal Year 2022-2023** **$100,000**

If you have any questions, please contact Training Bureau Operations Lieutenant Randolph Tuinstra at (562) 347-1080, or OAIII Tiffany Phan at (562) 347-1071.

APPROVED/DENIED: _____ 7/21/22
CONRAD MEREDITH
DIVISION DIRECTOR
DATE

APPROVED/DENIED: _____ 07/21/22
TIMOTHY K. MURAKAMI
UNDERSHERIFF
DATE

JAS:RTT:tp

SH-AD-32A (8/17)

COUNTY OF LOS ANGELES

SHERIFF'S DEPARTMENT

"A Tradition of Service Since 1850"

DATE: July 20, 2022

FILE NO: STF 23-816

OFFICE CORRESPONDENCE

FROM: JASON A. SKEEN, COMMANDER
PERSONNEL COMMAND

TO: CONRAD MEREDITH, DIVISION DIRECTOR
ADMINISTRATIVE SERVICES DIVISION

ATTENTION: CYNTHIA EVANS
ASSISTANT DIRECTOR

SUBJECT: REQUEST FOR SPECIAL TRAINING FUNDS

I have reviewed the attached memorandum submitted by Captain John P. Macdonald, Training Bureau, requesting the use of Special Training Funds for Fiscal Year 2022-2023 to fund overtime for the pre-academy training classes that are scheduled three times a week at two locations.

I concur with Captain Macdonald's recommendation in this matter.

- **Requested Amount for Fiscal Year 2022-2023** **$50,000**

If you have any questions, please contact Training Bureau Operations Lieutenant Randolph Tuinstra at (562) 347-1080, or OAIII Tiffany Phan at (562) 347-1071.

APPROVED/DENIED: _____ 7/21/22
CONRAD MEREDITH
DIVISION DIRECTOR
DATE

APPROVED/DENIED: _____ 07/21/22
TIMOTHY K. MURAKAMI
UNDERSHERIFF
DATE

JAS:RTT:tp

SH-AD-32A (8/17)

COUNTY OF LOS ANGELES

SHERIFF'S DEPARTMENT

"A Tradition of Service Since 1850"

DATE: July 20, 2022

FILE NO: STF 23-818

OFFICE CORRESPONDENCE

FROM: JASON A. SKEEN, COMMANDER
PERSONNEL COMMAND

TO: CONRAD MEREDITH, DIVISION DIRECTOR
ADMINISTRATIVE SERVICES DIVISION

ATTENTION: CYNTHIA EVANS
ASSISTANT DIRECTOR

SUBJECT: REQUEST FOR SPECIAL TRAINING FUNDS – SCENARIO TESTING

I have reviewed the attached memorandum submitted by Captain John P. Macdonald, Training Bureau, requesting the use of Special Training Funds for Fiscal Year 2022-2023 to fund overtime for monitors for scenario testing that are scheduled one time for five days, for each of the six classes per fiscal year.

I concur with Captain Macdonald's recommendation in this matter.

- **Requested Amount for Fiscal Year 2022-2023** **$450,000**

If you have any questions, please contact Training Bureau Operations Lieutenant Randolph Tuinstra at (562) 347-1080, or OAIII Tiffany Phan at (562) 347-1071.

APPROVED/DENIED: _____ 7/21/22
CONRAD MEREDITH
DIVISION DIRECTOR
DATE

APPROVED/DENIED: _____ 07/21/22
TIMOTHY K. MURAKAMI
UNDERSHERIFF
DATE

Contents
Lt.
M. King
Noted

JAS:RTT:tp

RECEIVED
JUL 21 2022
Office of the
Undersheriff

SHERIFF'S DEPARTMENT - SPECIAL FUNDS
SPECIAL TRAINING FUND
BUDGET WALKTHROUGH
Fiscal Year 2023-24

CLASSIFY ONGOING AND ONE-TIME ADJUSTMENTS SEPARATELY

Line #	CATEGORY & DESCRIPTION	FY 2021-22 Actuals	FY 2022-23 Estimated Actuals	FY 2022-23 Final Adopted	Recommended: ISD DSO Charges Current Expenditure Trend + Purchase 12 Ford	Recommended: Emergency Vehicle Operations Center (EVOC) Vehicles Maintenance and Fuel Charges	Recommended: Approved Sheriff's Training Instructors Overtime for Various Courses	FY 2023-24 Recommended	Variance Adopted vs Recommended	
1	Salaries and Employee Benefits (If Applicable)	0		0				0	0	
2	Services & Supplies									
3	Travel & Training	443,386	975,000	975,000				975,000	0	
4	Venue Rental (Rio Hondo College & ICI Post Training)	87,680	10,000	10,000				10,000	0	
5	Supplies (Material/Books)	44,304	85,000	85,000				85,000	0	
6	Course Materials and Equipment	35,992	120,000	120,000				120,000	0	
7	Biscailuz Regional Training Center (BRTC) - Rubber Surfacing Track		100,000	100,000				100,000	0	
8	Recruit Training Unit (RTU) sample test battery project at STARS Center		83,000	83,000				83,000	0	
9	PDC Weapons Training Unit Shooting Range Upgrade Project	370,037	1,724,039	1,724,039				1,724,039	0	
10	ISD Purchasing Services Fees (DSO)	6,907	0	0	100,000			100,000	100,000	Per current expendit
11	EVOC - Vehicles Maintenance and Fuel Charges		535,000			275,000		275,000	275,000	Support Attached
12	Unallocated			1,519,961	(100,000)	(275,000)		1,144,961	(375,000)	Realign Appropriatio
13	**Total Services & Supplies**	988,306	3,632,039	4,617,000	0	0	0	4,617,000	0	
14	Other Charges		0	0		0		0	0	
15	**Total Other Charges**	0	0	0	0	0	0	0	0	
16	Capital Assets	82,668								
17	ATD - Acquisition of Modular Shooting Ranges - Lead Removal		2,061,000	2,061,000				2,061,000	0	
18	ATD - Mobile Range Refurbishment for 4 Trailers		213,000	213,000				213,000	0	
19	EVOC - Purchase of 12 Ford Explorer for PIT training program		535,000	535,000				535,000	0	
20	Unallocated Capital Assets			1,296,000				1,296,000	0	
21	**Total Capital Assets**	82,668	2,809,000	4,105,000	0	0	0	4,105,000	0	
22	Other Financing Uses									
23	Reserve Firearm Instructors' Overtime - Weapons Training Unit	62,303	180,000	180,000				180,000	0	
24	Sheriff's Training Instructors Overtime for Various Courses		124,000	124,000			835,000	959,000	835,000	Approved Request A
25	Reimburse CEO for the EVOC project at PDC, CP#69799	241,600	0	0				0	0	
25	Unallocated		0	0				0	0	
26	**Total Other Financing Uses**	303,903	304,000	304,000	0	0	835,000	1,139,000	835,000	
27	Provision for Obligated Fund Balance									
28	- Appropriation for Contingencies		5,701,000	5,701,000			(835,000)	4,866,000	(835,000)	Realign Appropriatio
29	- Committed for Reserves		0	0				0	0	
30	**Total Provision for Obligated Fund Balance**	0	5,701,000	5,701,000	0	0	(835,000)	4,866,000	(835,000)	
31	***GROSS APPROPRIATION***	1,374,877	12,446,039	14,727,000	0	0	0	14,727,000	0	
32	Less: Intrafund Transfers		0	0	0	0		0	0	
33	**Total Other Financing Uses**	0	0	0	0	0	0	0	0	
34	***NET APPROPRIATION***	1,374,877	12,446,039	14,727,000	0	0	0	14,727,000	0	
35	FINANCING AVAILABLE									
36	FUND BALANCE/CANCELLATIONS									
37	Fund Balance Available	12,517,000	12,847,000	12,847,000				12,847,000	0	
38	Cancel Obligated Fund Balance/Reserves	52,993		0				0	0	
39	***TOTAL FUND BALANCE/CANCELLATIONS***	12,569,993	12,847,000	12,847,000	0	0	0	12,847,000	0	
40	REVENUES									
41	Taxes		0	0				0	0	
42	Vending Machines		0	0				0	0	
43	Fines, Forfeitures & Penalties		0	0				0	0	
44	Revenue From Use of Money & Property		0	0				0	0	
45	Intergovernmental Revenues:		0	0				0	0	
46	Federal		0	0				0	0	
47	State	102,255	50,000	50,000				50,000	0	
48	Other		0	0				0	0	
49	Charges For Services		0	0				0	0	
50	Miscellaneous	1,549,627	1,830,000	1,830,000				1,830,000	0	
51	Other Financing Sources		0	0				0	0	
52	***TOTAL REVENUE***	1,651,882	1,880,000	1,880,000	0	0	0	1,880,000	0	
53	***TOTAL FINANCING AVAILABLE***	14,221,875	14,727,000	14,727,000	0	0	0	14,727,000	0	
54	***Prior Year***									
55	***Fund Balance Available (Sources-Uses+Prior Year)***	12,847,000	2,281,000	0	0	0	0	0	0	
56										
57	***Budgeted Positions***	0.0	0.0	0.0				0.0	0.0	

2023-24
RECOMMENDED BUDGET
Department: SHERIFF

Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Asset Forfeiture Funds
Funding Type:	ON-GOING
Type of Change	NEW/EXPANDED PROGRAMS
Type of Adjustment:	REVENUE OFFSET
Board Priority:	
Board Motion	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-35 Asset Forfeiture Funds	700,000		700,000	-	

Department's Request

Reflects an increase in appropriation to fund Salaries and Employee Benefits (Overtime), fully offset by revenue from the Asset Forfeiture Funds.

Department's Detailed Justification

Reflects an increase in appropriation to fund Salaries and Employee Benefits (Overtime), fully offset by revenue from the Asset Forfeiture Funds. Narcotics Bureau's Marijuana Eradication team currently operates without a dedicated budget. This request for overtime funding is necessary to ensure the team is available to conduct year round enforcement.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:00083 - Unclassified - Detective BU Business Operations
ID=10862 - Asset Forfeiture Funds (RC)

Salaries and EBs	$0.00
Overtime	$700,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$700,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$0.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$700,000.00
Intrafund Transfers	$0.00
NET APPROP	$700,000.00
Revenue	$700,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC - Recommended Request
Message Column ID: -

Budget Change Description:
Request for the use of Asset Forfeiture Funds.

No Budgeted Positions

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	0.00	0.00	0.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$0.00**		**$0.00**	**$0.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$0.00	$0.00	$0.00	$0.00
Gross Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Net Salaries - Full Time					$0.00	$0.00	$0.00	$0.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$0.00	$0.00
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$700,000.00**	**$700,000.00**
Total Salaries Including Overtime					$0.00	$0.00	$700,000.00	$700,000.00
Employee Benefits					$0.00	$0.00	$0.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$700,000.00	$700,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$700,000.00	$700,000.00

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
021 - Retirement	PERM	E_SEB_021	10C	0.2761	0.2236	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	$0.00	$0.00	$0.00
027 - Unemployment Insurance	PERM	E_SEB_027	10U	0	0	$0.00	$0.00	$0.00	$0.00
028 - Retiree Health Insurance	PERM	E_SEB_028	10M	0.08241	0.08241	$0.00	$0.00	$0.00	$0.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$0.00	$0.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.002832	0.0084	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	17,922.33	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	25,109.23	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	678.96	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$0.00	$0.00	$0.00
043 - Dependent Care Spending Account	PERM	E_SEB_043	10P	0	0	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0025	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.07576	0.07576	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2023-2024 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:00083 - Unclassified - Detective BU Business Operations
ID=10862 - Asset Forfeiture Funds (RC)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$0.00	$0.00
024 - Choices Plan	PERM	E_SEB_024	10F	28,843.81	28,843.81	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$0.00	$0.00	$0.00
100 - Bilingual Bonus	PERM	E_SEB_100	10B	0	0	$0.00	$0.00	$0.00	$0.00
105 - Shooting Bonus	PERM	E_SEB_105	10B	0.00086	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$0.00	$0.00	$0.00
060 - Bonus	PERM	E_SEB_060	10B	0	0	$0.00	$0.00	$0.00	$0.00
080 - CAO Adjustment	PERM	E_SEB_080	10B	0	0	$0.00	$0.00	$0.00	$0.00
065 - Call Back Pay	PERM	E_SEB_065	10B	0	0	$0.00	$0.00	$0.00	$0.00
029 - Disability Insurance (incl. Long-Term)	PERM	E_SEB_029	10Q	0	0	$0.00	$0.00	$0.00	$0.00
063 - Longevity Bonus	PERM	E_SEB_063	10B	0.040759	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$0.00	$0.00	$0.00	$0.00
129 - Misc Earnings Pay	PERM	E_SEB_129	10B	0	0	$0.00	$0.00	$0.00	$0.00
130 - Miscellaneous Bonus/Main	PERM	E_SEB_130	10B	0	0	$0.00	$0.00	$0.00	$0.00
125 - Nursing Bonus	PERM	E_SEB_125	10B	0	0	$0.00	$0.00	$0.00	$0.00
073 - Rehired Retiree - Other Salary Cont	PERM	E_SEB_073	10B	0	0	$0.00	$0.00	$0.00	$0.00
160 - Separation Pay	PERM	E_SEB_160	10B	0	0	$0.00	$0.00	$0.00	$0.00
040 - Shift Differential	PERM	E_SEB_040	10B	0	0	$0.00	$0.00	$0.00	$0.00
088 - Sick Leave Buyback	PERM	E_SEB_088	10B	0	0	$0.00	$0.00	$0.00	$0.00
045 - Standby Pay	PERM	E_SEB_045	10B	0	0	$0.00	$0.00	$0.00	$0.00
Total						**$0.00**	**$0.00**	**$0.00**	**$0.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Revenue Category - Class - Source	Amount
96-96B-9911 Operating Transfers In	$700,000.00
	$700,000.00

AFF (Aproved Request Plus Potential new Request)

SH-AD-32A (8/17)

Asst. Director Karen J Anderson

Log #: 92

Budget Rep: Maria Villalbos

Entered by: Stella Liu 8/13/2021

AFF 22 - 347
Federal Fund
DN2 - 41158

COUNTY OF LOS ANGELES

SHERIFF'S DEPARTMENT

"A Tradition of Service Since 1850"

DATE: July 13, 2021

FILE NO:

OFFICE CORRESPONDENCE

FROM: CHRIS MARKS, CHIEF
DETECTIVE DIVISION

TO: CONRAD MEREDITH, DIVISION DIRECTOR
ADMINISTRATIVE SERVICES DIVISION

SUBJECT: REQUEST FOR THE USE OF ASSET FORFEITURE FUNDS

The purpose of this correspondence is to request $400,000 in Asset Forfeiture Funds for overtime for Sheriff's Department personnel assigned to Narcotics Bureau's Marijuana Eradication Team (MET). This funding request will support Narcotics Bureau Operations for this team for the fiscal years of 2021/2022.

Justification for not using General Funds (AO1)

Narcotics Bureau's Marijuana Eradication Team currently operates without a dedicated budget. This request for overtime funding is necessary to ensure the team is available to conduct year round enforcement.

Proposed Use	Amount Requested
These funds will be used to enhance Narcotics Bureau's Marijuana Eradication Team.	$400,000

2021 AUG 11 PM 12:11

APPROVED/DENIED: R. Limon 7-23-21
ROBIN A. LIMON
ASSISTANT SHERIFF
DATE

D Stone for 08/02/21 Financial Programs Bureau
August Sebastian
Date

FUNDS ARE AVAILABLE
08.11.21 AP

8/12/21

Loy McBride Contents Noted

8/23/21

SH-AD 32A (8/17)

2022 FEB 16 PM 1:1

AFF 22- 338
Federal Fund
DN2 - 41158

COUNTY OF LOS ANGELES

SHERIFF'S DEPARTMENT

"A Tradition of Service Since 1850"

DATE: January 18, 2022
FILE NO:

OFFICE CORRESPONDENCE

FROM: CHRIS MARKS, CHIEF
DETECTIVE DIVISION

TO: CONRAD MEREDITH, DIVISION DIRECTOR
ADMINISTRATIVE SERVICES DIVISION

SUBJECT: REQUEST FOR THE USE OF ASSET FORFEITURE FUNDS

The purpose of this correspondent is to request $75,000 in Asset Forfeiture Funds to support extended investigations by LASD investigators assigned to the Southwest Border Federal Task Force (SWBTF) during fiscal year 2021/2022. This annual funding will allow investigators to receive overtime pay in the absence of federal funding and continue their Title III wire-tap investigations.

Justification for not using General Funds (AO1)

This funding is an annual request and a permissible use of Asset Forfeiture Funds.

Proposed Use	Amount Requested
These funds will be used to pay LASD investigators overtime when necessary to conduct wire-tap investigations.	$75,000

APPROVED/DENIED: 1-31-22
ROBIN A. LIMON
ASSISTANT SHERIFF
DATE

02/15/22
Budget ~~Analyst~~ Representative * Date ~~Financial Programs Bureau~~ Detective Division *

FUNDS ARE AVAILABLE
Denise Wang
FEB 18 2022
2/15/22

2/2/22
* on per Jian Li

SHERIFF'S DEPARTMENT - SPECIAL FUNDS
NARCOTICS ENFORCEMENT (ASSET FORFEITURE FUND)
BUDGET WALKTHROUGH
Fiscal Year 2023-24

CLASSIFY ONGOING AND ONE-TIME ADJUSTMENTS SEPARATELY

Line #	CATEGORY & DESCRIPTION	FY 2021-22 Actuals	FY 2022-23 Estimated Actuals	FY 2022-23 Final Adopted	Recommended: Purchase two (2) patrol vessels for marina del Rey Station	Recommended: Overtime for SH Special Operations Taskforces	Recommended:	FY 2023-24 Recommended	Variance Adopted vs Recommended	
1	Salaries and Employee Benefits (If Applicable)		0	0				0	0	
2	Services & Supplies		0	1,000,000				1,000,000	0	
3	LASD Website Upgrade	227,620	250,000	445,000				445,000	0	
4	CPE Walk -In Freezers	181,204	1,000,000	1,000,000				1,000,000	0	
5	Informant Fees		500,000	500,000				500,000	0	
6	Payments to Participating Cities - Police Departments		218,000	218,000				218,000	0	
7	Contract Cities Fund (procurement for Contract Cities)	152,732	200,000	200,000				200,000	0	
8	Contract Cities Fund - Santa Clarita Valley Station Relocation	49,146	20,000	100,000				100,000	0	
9	ISD Purchasing Service Fee (DSO)	1,145,080	1,000,000	1,000,000				1,000,000	0	
10	Purchase police equipment with accessories and service for SH Divisions	20,753	200,000	200,000				200,000	0	
11	Upgrade Cell Phones w/accessories for SH Divisions			1,620,000				1,620,000	0	
12	Unallocated - for new projects									
13	**Total Services & Supplies**	**1,776,536**	**3,388,000**	**6,283,000**	**0**	**0**	**0**	**6,283,000**	**0**	
14	Other Charges		0	0				0	0	
15	**Total Other Charges**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
16	Capital Assets									
17	Modular Shooting Range	227,620	4,701,000	4,701,000				4,701,000	0	
18	Upgrade Servers w/ required accessories for SH Stations	396,182	380,000	380,000				380,000	0	
19	Purchase of canine and training	126,810	220,000	220,000				220,000	0	
20	Contract Cities Fund - Santa Clarita Valley Station Relocation		100,000	100,000				100,000	0	
21	Purchase two (2) patrol vessels for marina del Rey Station	1,631,258	947,000	1,700,000	(700,000)			1,000,000	(700,000)	Final cost for the
22	Unallocated for new projects		0	0				0	0	
23	**Total Capital Assets**	**2,381,870**	**6,348,000**	**7,101,000**	**(700,000)**	**0**	**0**	**6,401,000**	**(700,000)**	
24	Other Financing Uses		0	125,000				0	(125,000)	project completec
25	To pay OT for (CCAST) and the (HGTF) Narcotics Unit	379,081	0	0		(125,000)		825,000	825,000	Approved reques
26	Overtime for SH Special Operations Taskforces		0	0		825,000		0	0	
27	Unallocated for new projects									
28	**Total Other Financing Uses**	**379,081**	**0**	**125,000**	**0**	**700,000**	**0**	**825,000**	**700,000**	
29	Provision for Obligated Fund Balance		0	0				0	0	
30	- Appropriation for Contingencies		0	0				0	0	
31	- Committed for Reserves									
32	**Total Provision for Obligated Fund Balance**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
33	***GROSS APPROPRIATION***	**4,537,487**	**9,736,000**	**13,509,000**	**(700,000)**	**700,000**	**0**	**13,509,000**	**0**	
34	Less: Intrafund Transfers		0	0				0	0	
35	**Total Other Financing Uses**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
36	***NET APPROPRIATION***	**4,537,487**	**9,736,000**	**13,509,000**	**(700,000)**	**700,000**	**0**	**13,509,000**	**0**	
37	FINANCING AVAILABLE									
38	FUND BALANCE/CANCELLATIONS									
39	Fund Balance Available	14,025,000	11,909,000	11,909,000				11,909,000	0	
40	Cancel Obligated Fund Balance/Reserves	30582	0	0				0	0	
41	***TOTAL FUND BALANCE/CANCELLATIONS***	**14,055,582**	**11,909,000**	**11,909,000**	**0**	**0**	**0**	**11,909,000**	**0**	
42	REVENUES									
43	Taxes		0	0				0	0	
44	Vending Machines		0	0				0	0	
45	Fines, Forfeitures & Penalties		0	0				0	0	
46	Revenue From Use of Money & Property	93,705	200,000	200,000				200,000	0	
47	Intergovernmental Revenues:		0	0				0	0	
48	Federal		0	0				0	0	
49	State		0	0				0	0	
50	Other		0	0				0	0	
51	Charges For Services		0	0				0	0	
52	Miscellaneous	2,297,357	1,400,000	1,400,000				1,400,000	0	
53	Other Financing Sources		0	0				0	0	
54	***TOTAL REVENUE***	**2,391,062**	**1,600,000**	**1,600,000**	**0**	**0**	**0**	**1,600,000**	**0**	
55	***TOTAL FINANCING AVAILABLE***	**16,446,644**	**13,509,000**	**13,509,000**	**0**	**0**	**0**	**13,509,000**	**0**	
56	***Prior Year***									
57	***Fund Balance Available (Sources-Uses+Prior Year)***	**11,909,000**	**3,773,000**	**0**	**700,000**	**(700,000)**	**0**	**0**	**0**	
58										
59	***Budgeted Positions***	0.0	0.0	0.0				0.0	0.0	

SCHEDULE OF SERVICES RECEIVED FROM OTHER COUNTY DEPARTMENTS
FISCAL YEAR 2023-24

Unit Code of Unit Paying/Receiving Service(s): 15681

Unit Name of Unit Paying/Receiving Service(s): SHERIFF'S DEPARTMENT

Unit Name Rendering Service/Receiving IFT

Unit Code	Unit Name	Description of Service	FY 2022-23 Amount	FY 2023-24 Amount	CEO Budget Analyst Sginoff
18730	Agriculture Comm Weights & Meas	General Chemical Weed Control-Mira Loma(Noxious)	$ 2,000	$ 1,000	
18730	Agriculture Comm Weights & Meas	Vertebrate Pest - Mira Loma	$ 500	$ 500	
18730	Agriculture Comm Weights & Meas	Weed Abatement - Sybil Brand	$ 34,000	$ 34,000	
10700	Auditor Controller	Operating Budget: Vendor Postage, Suppl Warrants, Duplicate W-2s, F	$ 2,700,000	$ 2,923,998	
10800	A-C Intergrated Applications	Enterprise HR Services (eCAPS, her, Data Warehouse, Legacy Payroll	$ 7,665,000	$ 7,665,000	
27510	Beaches & Harbors	Fuel & Oil Usage	$ 40,000	$ 40,000	
10026	Board of Supervisors	Proprietorship Program at the Hall of Administration	$ 120,000	$ 120,000	
13610	Board of Supervisors	Hearing Officers (Civil Service Commission)	$ 400,000	$ 400,000	
14275	Board of Supervisors	Legal Advertising	$ 610	$ 610	
10100	Chief Executive Office	Stationary Engineer Training as required by the Plant Operating Engine	$ 4,000	$ 4,000	
10100	Chief Executive Office	Continuity of Operations Plan (COOP) - Office of Emergency Managem	$ 61,000	$ 61,000	
10100	Chief Executive Office	Intergovernmental Relations - Comcast & Lexisw Nexis State Net	$ 1,000	$ 1,000	
97000	CEO - Rent Expense	Capital Leases - 15701	$ 5,567,000	$ 5,567,000	
97000	CEO - Rent Expense	Operating Lease - 15718, 15733, 15801, 16101	$ 1,027,000	$ 1,027,000	
97000	CEO - Rent Expense	Operating Lease - 16188	$ 9,032,000	$ 9,032,000	
97000	CEO - Rent Expense	Operating Lease - 15813	$ 9,000	$ 9,000	
97000	CEO - Rent Expense	Operating Lease - 15767	$ 28,000	$ 28,000	
11050	County Counsel	Legal Services (In-House) - Judgments and Damages (Litigation S&S)	$ 18,000,000	$ 18,000,000	
11050	County Counsel	Legal Services (In-House) - Discovery Unit / PRA (S&S)	$ 100,000	$ 100,000	
11050	County Counsel	Legal Services (In-House) - AV-DOJ (Litigation S&S)	$ 500,000	$ 500,000	
14030	District Attorney	Prosecutorial svcs - High Tech Task Force	$ 127,650	$ 127,650	
14030	District Attorney	Maintenance cost at the HOR	$ 15,000	$ 15,000	
14030	District Attorney	Parking Lot 12 for Cafeteria Employees	$ 7,200	$ 7,200	
14030	District Attorney	Joint Regional Intelligence Center (JRIC)	$ 7,795	$ 7,795	
40100	Fire Department	CUPA Permit Fee	$ 123,000	$ 123,000	
40100	Fire Department	Emergency Services Paramedic Supplies	$ 11,000	$ 7,000	

SCHEDULE OF SERVICES RECEIVED FROM OTHER COUNTY DEPARTMENTS
FISCAL YEAR 2023-24

Unit Code of Unit Paying/Receiving Service(s): 15681

Unit Name of Unit Paying/Receiving Service(s): SHERIFF'S DEPARTMENT

Unit Name Rendering Service/Receiving IFT

Unit Code	Unit Name	Description of Service	FY 2022-23 Amount	FY 2023-24 Amount	CEO Budget Analyst Sginoff
40100	Fire Department	Fuel & Oil Issues	$ 271,000	$ 250,000	
40100	Fire Department	Hot Fire Training	$ 32,000	$ 32,000	
61500	HG - LAC / USC	Lab Svcs-Sexual Assaults and Blood Alcohol	$ 30,000	$ 50,000	
61500	HG - LAC / USC	Pharmacy & Miscellaneous Supplies	$ 10,000	$ 10,000	
11201	Human Resources	Advocacy Services	$ 3,000	$ 3,000	
11201	Human Resources	Appeals	$ 208,000	$ 225,000	
11296	Human Resources	Choices/Flex	$ 909,000	$ 725,000	
11296	Human Resources	Diversity Programs	$ 101,000	$ 103,000	
11296	Human Resources	Enterprise HR Services (LMS, EPS, PMTS, etc)	$ 799,000	$ 1,084,000	
11296	Human Resources	Exam Management	$ 5,000	$ 10,000	
11296	Human Resources	General Personnel Services	$ -	$ -	
11296	Human Resources	Insurance	$ 887,000	$ 761,000	
11296	Human Resources	Investigation Services		$ 5,000	
11296	Human Resources	Mediation	$ 4,000	$ 5,000	
11296	Human Resources	OHS - Discretionary	$ 705,000	$ 728,000	
11296	Human Resources	OHS/EAP - Non-Disc	$ 521,000	$ 538,000	
11296	Human Resources	Pension Savings Plan	$ 150,000	$ 150,000	
11296	Human Resources	Temporary Services Registry Program	$ 33,000	$ 34,000	
11296	Human Resources	Training/Seminar/Workshop	$ 1,000	$ 5,000	
11590	ISD - Telephone Utilities	Telephone Utilities - 15757	$ 8,900,000	$ 8,900,000	
12460	ISD - Countywide Utilities	Budget for Utilities Services 15739, 15743	$ 321,613	$ 321,613	
12460	ISD - Countywide Utilities	Budget for Utilities Services 15804, 15809, 15813	$ 180,000	$ 180,000	
12460	ISD - Countywide Utilities	Budget for Utilities Services 16188	$ 33,400,000	$ 33,400,000	
13100	ISD - Services	Custodial Services and Ground Maintenance - 15727	$ 70,500	$ 70,500	
13100	ISD - Services	Set up/Breakdown for Events; One-time Landscaping for STC Grun Ra	$ 96,400	$ 96,400	
13100	ISD - Services	Operating Budget for HOJ; Parking Lot 75A, 12; Elevator Services (Exc	$ 2,387,000	$ 2,387,000	

SCHEDULE OF SERVICES RECEIVED FROM OTHER COUNTY DEPARTMENTS
FISCAL YEAR 2023-24

Unit Code of Unit Paying/Receiving Service(s): 15681

Unit Name of Unit Paying/Receiving Service(s): SHERIFF'S DEPARTMENT

Unit Name Rendering Service/Receiving IFT

Unit Code	Unit Name	Description of Service	FY 2022-23 Amount	FY 2023-24 Amount	CEO Budget Analyst Sginoff
13100	ISD - Services	Santa Clarita Station Project; Pest Control; Landscaping; Contract Mair	$ 242,273	$ 242,273	
13100	ISD - Services	Custodial Services; BWC Unit Network Connectivity - 15750	$ 291,398	$ 291,398	
13100	ISD - Services	RIB Countywide Warrant System; Crime Reports - Population Estimate	$ 537,360	$ 537,360	
13100	ISD - Services	Operating Budget for Comm Fleet Management Bureau - 15757	$ 11,030,100	$ 11,030,100	
13100	ISD - Services	Operating Budget for Data Systems Bureau and Business Machine Mai	$ 10,941,000	$ 10,941,000	
13100	ISD - Services	Custodial and Landscaping Services for Aero Bureau - 15774	$ 99,100	$ 99,100	
13100	ISD - Services	Custodial Services for Special Enforcement Bureau - 15784	$ 90,300	$ 90,300	
13100	ISD - Services	Custodial Services for Metrolink Bureau - 15791	$ 17,400	$ 17,400	
13100	ISD - Services	Custodial, Parking, Building, and Ground Maintenance - 15809	$ 345,400	$ 345,400	
13100	ISD - Services	Parking Services for Century Station and CRDF (Lot 87) - 15810	$ 2,000	$ 2,000	
13100	ISD - Services	Custodial Services for Lennox Station - 15860	$ 55,150.00	$ 55,150	
13100	ISD - Services	Mail, Custodial, Parking, Purchasing, Fuel/Oil, and Ground Maintenanc	$ 5,983,116.00	$ 5,983,116	
13100	ISD - Services	Equipment Rentals for Training Class - 16837	$ 5,400.00	$ 5,400	
13100	ISD - Services	Parking and Administrative Services for Court Services Admin HQ - 169	$ 355,000.00	$ 355,000	
24500	Public Health	Annual Processing Fee for Backflow Device Testers	$ 10,000	$ 10,000	
24500	Public Health	Detention Facilities Inspection	$ 50,000	$ 32,000	
47000	Public Works	Building Proprietor Admin Costs - Antelope Valley	$ 1,000	$ 1,000	
47000	Public Works	Marking and Striping Parking Lots	$ -	$ -	
47000	Public Works	Children's Court Shuttle Service	$ 55,000	$ 59,000	
47000	Public Works	Plan Check & Inspection	$ 5,000	$ 1,000	
47000	Public Works	Road Services	$ 55,000	$ 50,000	
47000	Public Works	Sewer Maintenance Service	$ -	$ 8,000	
47000	Public Works	Water Quality Samples (Peter J Pitchess)	$ 70,000	$ 60,000	
47000	Public Works	Gas, Oil & Diesel	$ 375,000	$ 350,000	
47000	Public Works	HazMat Undergrd Storage Tanks Appl & Mntnce Fees	$ 5,000	$ 5,000	
47000	Public Works	Permit and Inspection Services	$ 5,000	$ 1,000	

SCHEDULE OF SERVICES RECEIVED FROM OTHER COUNTY DEPARTMENTS
FISCAL YEAR 2023-24

Unit Code of Unit Paying/Receiving Service(s): 15681

Unit Name of Unit Paying/Receiving Service(s): SHERIFF'S DEPARTMENT

Unit Name Rendering Service/Receiving IFT

Unit Code	Unit Name	Description of Service	FY 2022-23 Amount	FY 2023-24 Amount	CEO Budget Analyst Sginoff
47000	Public Works	Reprographics	$ 1,000	$ -	
47000	Public Works	UST Assessment and Compliance	$ 1,000,000	$ 500,000	
47000	Public Works	Environmental Prog Division Methane Probe System Conduct Landfill C	$ 8,000	$ 8,000	
47000	Public Works	Water Systems Operations (Rancho Los Amigos)	$ 6,000	$ 5,000	
14800	Superior Court	Juvenile Automated Index (JAI) Charges	$ 90,000	$ 90,000	
10950	Treasurer & Tax Collector	Annual PO Box Rental, Manual Lockbox	$ 3,000	$ 3,000	
10950	Treasurer & Tax Collector	Bank Charge, Armored Car Services	$ 8,000	$ 8,000	
10950	Treasurer & Tax Collector	Administrative Fees for Victim Restitution Program	$ 37,000	$ 37,000	
		Total	**$ 127,386,264**	**$ 127,098,263**	

SUMMARY OF 2023-24 PAYMENTS ON BONDS AND LEASE OBLIGATIONS
OTHER CHARGES

Department: Sheriff

Project	Location	Departmental Program	2023-24 Lease Payments
A. Bond Financed Capital Projects/Refurbishments (Specify Projects Individually)			
1.			$
2.			
3.			
4.			
5.			
Total Bond Financed Capital Projects			$
B. Equipment Financed Through a Vendor or Third-Party Lessor (Specify Lessor)			
Subtotal **NEW** Equipment (Complete Detail List)			
Subtotal **EXISTING** Equipment (Complete Detail List)			4,361,000
Total Equipment Financed Through a Vendor or Third Party Lessor			$ 4,361,000
C. Energy Projects (Specify Type of Project, e.g. HVAC, Lighting Retrofit, etc.)			
1.			$
2.			
3.			
4.			
5.			
Total Energy Projects			$
D. LAC-CAL Payments			
Subtotal **NEW** Equipment (Complete Detail List)			2,562,000
Subtotal **EXISTING** Equipment (Complete Detail List)			4,036,000
Total LAC-CAL Payments			$ 6,598,000
TOTAL 2023-24 PAYMENTS ON OBLIGATIONS			$ 10,959,000

SHERIFF'S DEPARTMENT
OTHER CHARGES BUDGET REQUEST
FY 2023-24

Object Code	Expenditure Description	FY 20-21 Actual	FY 21-22 Expenditures	FY 22-23 Estimated Actual	FY 22-23 Final Adopted Budget	FY 23-24 Recommended
5526	55B - Support & Care of Persons/Meals & Lodging	0.00	0.00	0.00	200,000.00	200,000.00
5902	55C - Contrib. to Other Govt. Agencies_JPA Project & JAG DEEP Grant	3,883,652.85	4,345,525.58	3,989,000.00	3,612,000.00	3,612,000.00
5955	55G - Capital Lease - Rescue Helicopters	4,360,317.72	4,360,317.72	4,361,000.00	0.00	0.00
5956	55G - LAC_CAL Lease Payments (Vehicles & Crime Lab)	17,203,931.03	8,361,490.32	6,357,000.00	27,466,000.00	27,466,000.00
5961	55G - Capital Lease-Rent Charges	5,556,183.79	5,571,019.23	5,576,000.00	0.00	0.00
5961	55G - Capital Lease - A-87 Use Allowance Distribution per CEO	0.00	0.00	0.00	0.00	0.00
5982	55M - Judgment & Damages	30,125,038.91	39,651,989.70	106,844,000.00	21,751,000.00	21,751,000.00
5985	55M - Employee Vehicle Damage Claims	1,771.02	0.00	0.00	0.00	0.00
5989	55M - Third Party Admin-Settlements (Auto/General Liability)	10,264,153.36	5,060,264.14	0.00	0.00	0.00
5993	55M - Claim Settlements	97,406.09	0.00	0.00	0.00	0.00
5992	55P - Taxes & Assessment (Special)	2,649.64	0.00	0.00	102,000.00	102,000.00
	Total	71,495,104.41	67,350,606.69	127,127,000.00	53,131,000	53,131,000

SHERIFF'S DEPARTMENT
OTHER CHARGES BUDGET REQUEST
PATROL - CLEARING
FY 2023-24

Object Code	Expenditure Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Estimated Actual	FY 22-23 Final Adopted Budget	FY 23-24 Recommended
5526	55B - Support & Care of Persons/Meals & Lodging					
5902	55C - Contrib. to Other Govt. Agencies_JPA Project					
5955	55G - Capital Lease - Rescue Helicopters					
5956	55G - LAC_CAL Lease Payments (Vehicles & Crime Lab)					
5961	55G - Capital Lease-Rent Charges					
5961	55G - Capital Lease - A-87 Use Allowance Distribution per CEO					
5982	55M - Judgment & Damages					
5985	55M - Employee Vehicle Damage Claims					
5989	55M - Third Party Admin-Settlements (Auto/General Liability)					
5993	55M - Claim Settlements					
5992	55P - Taxes & Assessment (Special)					
	Total	0	0.00	0.00	0.00	0.00

SHERIFF'S DEPARTMENT
OTHER CHARGES BUDGET REQUEST
DETECTIVE
FY 2023-24

Object Code	Expenditure Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Estimated Actual	FY 22-23 Final Adopted Budget	FY 23-24 Recommended
5526	55B - Support & Care of Persons/Meals & Lodging					
5902	55C - Contrib. to Other Govt. Agencies_2015 JAG DEEP Grant	223,724.00	223,724.00	224,000.00	290,000.00	290,000.00
5955	55G - Capital Lease - Copiers					
5955	55G - Capital Lease - Rescue Helicopters					
5956	55G - LAC_CAL Lease Payments (Vehicles & Crime Lab)					
5961	55G - Capital Lease-Rent Charges					
5961	55G - Capital Lease - A-87 Use Allowance Distribution per CEO					
5982	55M - Judgment & Damages	174,165.29				
5985	55M - Employee Vehicle Damage Claims					
5989	55M - Third Party Admin-Settlements (Auto/General Liability)					
5993	55M - Claim Settlements					
5992	55P - Taxes & Assessment (Special)					
	Total	397,889.29	223,724.00	224,000.00	290,000.00	290,000.00

SHERIFF'S DEPARTMENT
OTHER CHARGES BUDGET REQUEST
ADMINISTRATION
FY 2023-24

Object Code	Expenditure Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Estimated Actual	FY 22-23 Final Adopted Budget	FY 23-24 Recommended
5526	55B - Support & Care of Persons/Meals & Lodging					
5902	55C - Contrib. to Other Govt. Agencies_2015 JAG DEEP Grant		662,134.32			
5955	55G - Capital Lease - Copiers					
5955	55G - Capital Lease - Rescue Helicopters					
5956	55G - LAC_CAL Lease Payments (Vehicles & Crime Lab)					
5961	55G - Capital Lease-Rent Charges					
5961	55G - Capital Lease - A-87 Use Allowance Distribution per CEO					
5982	55M - Judgment & Damages	22,877.34				
5985	55M - Employee Vehicle Damage Claims					
5989	55M - Third Party Admin-Settlements (Auto/General Liability)					
5993	55M - Claim Settlements					
5992	55P - Taxes & Assessment (Special)					
	Total	22,877.34	662,134.32	0.00	0.00	0.00

SHERIFF'S DEPARTMENT
OTHER CHARGES BUDGET REQUEST
CUSTODY
FY 2023-24

Object Code	Expenditure Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Estimated Actual	FY 22-23 Final Adopted Budget	FY 23-24 Recommended
5526	55B - Support & Care of Persons/Meals & Lodging					
5902	55C - Contrib. to Other Govt. Agencies_2015 JAG DEEP Grant					
5955	55G - Capital Lease - Copiers					
5955	55G - Capital Lease - Rescue Helicopters					
5956	55G - LAC_CAL Lease Payments (Vehicles & Crime Lab)					
5961	55G - Capital Lease-Rent Charges					
5961	55G - Capital Lease - A-87 Use Allowance Distribution per CEO					
5982	55M - Judgment & Damages	728,424.70				
5985	55M - Employee Vehicle Damage Claims					
5989	55M - Third Party Admin-Settlements (Auto/General Liability)					
5993	55M - Claim Settlements					
5992	55P - Taxes & Assessment (Special)					
	Total	728,424.70	0.00	0.00	0.00	0.00

SHERIFF'S DEPARTMENT
OTHER CHARGES BUDGET REQUEST
COURT
FY 2023-24

Object Code	Expenditure Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Estimated Actual	FY 22-23 Final Adopted Budget	FY 23-24 Recommended
5526	55B - Support & Care of Persons/Meals & Lodging					
5902	55C - Contrib. to Other Govt. Agencies_2015 JAG DEEP Grant					
5955	55G - Capital Lease - Copiers					
5955	55G - Capital Lease - Rescue Helicopters					
5956	55G - LAC_CAL Lease Payments (Vehicles & Crime Lab)					
5961	55G - Capital Lease-Rent Charges					
5961	55G - Capital Lease - A-87 Use Allowance Distribution per CEO					
5982	55M - Judgment & Damages	297,697.25				
5985	55M - Employee Vehicle Damage Claims					
5989	55M - Third Party Admin-Settlements (Auto/General Liability)					
5993	55M - Claim Settlements					
5992	55P - Taxes & Assessment (Special)					
	Total	297,697.25	0.00	0.00	0.00	0.00

SHERIFF'S DEPARTMENT
OTHER CHARGES BUDGET REQUEST
GENERAL SUPPORT
FY 2023-24

Object Code	Expenditure Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Estimated Actual	FY 22-23 Final Adopted Budget	FY 23-24 Recommended
5526	55B - Support & Care of Persons/Meals & Lodging				200,000.00	200,000.00
5902	55C - Contrib. to Other Govt. Agencies_JPA Project	2,453,447.20	2,468,530.50	2,595,000.00	2,152,000.00	2,152,000.00
5955	55G - Capital Lease - Rescue Helicopters	4,360,317.72	4,360,317.72	4,361,000.00		0.00
5956	55G - LAC_CAL Lease Payments (Vehicles & Crime Lab)	17,203,931.03	8,361,490.32	6,357,000.00	27,466,000.00	27,466,000.00
5961	55G - Capital Lease-Rent Charges	5,556,183.79	5,571,019.23	5,576,000.00		0.00
5961	55G - Capital Lease - A-87 Use Allowance Distribution per CEO					
5982	55M - Judgment & Damages	27,857,479.33	39,651,989.70	106,844,000.00	21,696,000.00	21,696,000.00
5985	55M - Employee Vehicle Damage Claims	1,771.02	0.00			0.00
5989	55M - Third Party Admin-Settlements (Auto/General Liability)	10,264,153.36	5,060,264.14			0.00
5993	55M - Claim Settlements	97,406.09				
5992	55P - Taxes & Assessment (Special)				100,000.00	100,000.00
	Total	67,794,689.54	65,473,611.61	125,733,000.00	51,614,000.00	51,614,000.00

SHERIFF'S DEPARTMENT
OTHER CHARGES BUDGET REQUEST
COUNTY SERVICES
FY 2023-24

Object Code	Expenditure Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Estimated Actual	FY 22-23 Final Adopted Budget	FY 23-24 Recommended
5526	55B - Support & Care of Persons/Meals & Lodging					
5902	55C - Contrib. to Other Govt. Agencies	2,995.20	1,992.00			
5955	55G - Capital Lease - Copiers					
5955	55G - Capital Lease - Rescue Helicopters					
5956	55G - LAC_CAL Lease Payments (Vehicles & Crime Lab)					
5961	55G - Capital Lease-Rent Charges					
5961	55G - Capital Lease - A-87 Use Allowance Distribution per CEO					
5982	55M - Judgment & Damages	106,832.72			55,000.00	55,000.00
5985	55M - Employee Vehicle Damage Claims					
5989	55M - Third Party Admin-Settlements (Auto/General Liability)					
5993	55M - Claim Settlements					
5992	55P - Taxes & Assessment (Special)	2,649.64			2,000.00	2,000.00
	Total	112,477.56	1,992.00	0.00	57,000.00	57,000.00

SHERIFF'S DEPARTMENT
OTHER CHARGES BUDGET REQUEST
PATROL - UNINCORPORATED AREA
FY 2023-24

Object Code	Expenditure Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Estimated Actual	FY 22-23 Final Adopted Budget	FY 23-24 Recommended
5526	55B - Support & Care of Persons/Meals & Lodging					
5902	55C - Contrib. to Other Govt. Agencies_JPA Project					
5955	55G - Capital Lease - Rescue Helicopters					
5956	55G - LAC_CAL Lease Payments (Vehicles & Crime Lab)					
5961	55G - Capital Lease-Rent Charges					
5961	55G - Capital Lease - A-87 Use Allowance Distribution per CEO					
5982	55M - Judgment & Damages					
5985	55M - Employee Vehicle Damage Claims					
5989	55M - Third Party Admin-Settlements (Auto/General Liability)					
5993	55M - Claim Settlements					
5992	55P - Taxes & Assessment (Special)					
	Total	0.00	0.00	0.00	0.00	0.00

SHERIFF'S DEPARTMENT
OTHER CHARGES BUDGET REQUEST
PATROL - CONTRACT CITIES
FY 2023-24

Object Code	Expenditure Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Estimated Actual	FY 22-23 Final Adopted Budget	FY 23-24 Recommended
5526	55B - Support & Care of Persons/Meals & Lodging					
5902	55C - Contrib. to Other Govt. Agencies_JPA Project					
5955	55G - Capital Lease - Rescue Helicopters					
5956	55G - LAC_CAL Lease Payments (Vehicles & Crime Lab)					
5961	55G - Capital Lease-Rent Charges					
5961	55G - Capital Lease - A-87 Use Allowance Distribution per CEO					
5982	55M - Judgment & Damages					
5985	55M - Employee Vehicle Damage Claims					
5989	55M - Third Party Admin-Settlements (Auto/General Liability)					
5993	55M - Claim Settlements					
5992	55P - Taxes & Assessment (Special)					
	Total	0.00	0.00	0.00	0.00	0.00

SHERIFF'S DEPARTMENT
OTHER CHARGES BUDGET REQUEST
PATROL - CONTRACT CITIES
FY 2023-24

Object Code	Expenditure Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Estimated Actual	FY 22-23 Final Adopted Budget	FY 23-24 Recommended
5526	55B - Support & Care of Persons/Meals & Lodging					
5902	55C - Contrib. to Other Govt. Agencies_JPA Project	1,203,486.45	989,144.76	1,170,000.00	1,170,000.00	1,170,000.00
5955	55G - Capital Lease - Rescue Helicopters					
5956	55G - LAC_CAL Lease Payments (Vehicles & Crime Lab)					
5961	55G - Capital Lease-Rent Charges					
5961	55G - Capital Lease - A-87 Use Allowance Distribution per CEO					
5982	55M - Judgment & Damages	937,562.28				
5985	55M - Employee Vehicle Damage Claims					
5989	55M - Third Party Admin-Settlements (Auto/General Liability)					
5993	55M - Claim Settlements					
5992	55P - Taxes & Assessment (Special)					
	Total	2,141,048.73	989,144.76	1,170,000.00	1,170,000.00	1,170,000.00

Los Angeles County
Summary of New Equipment Financed Through a Lease Purchase Agreement
LAC-CAL, Vendor, or Third Party Lessor
2023-24

Department: Sheriff

Equipment Classification	Equipment Description	Purchase Value	Quantity	Requested Lease Term	Specify Lessor *	Six Months Lease Payments^	Departmental Function/Program	Justification of Need ** (Expand on Next Tab as Necessary
Vehicles and Transportation Equipment (6049)	B/W PIU Hybrid	7,095,600	120	3	LAC-CAL	1,307,529	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	Solid PIU (Street Appearance)	1,773,900	30	5	LAC-CAL	205,724	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	Solid PIU Hybrid	2,069,550	35	5	LAC-CAL	240,011	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	B/W SUV 2X4 (Tahoe/Expedition)	919,800	15	3	LAC-CAL	169,495	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	Solid SUV 2X4 (Tahoe/Expedition))	919,800	15	5	LAC-CAL	106,672	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	Prisoner /Passenger Vans	268,275	5	5	LAC-CAL	31,113	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	B/W 1 Ton 4X4-Utility Body	383,250	1	3	LAC-CAL	70,623	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	B/W 4x4 Ford Responder Hybrid	591,300	10	3	LAC-CAL	108,961	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	B/W 1 Ton 4X4 Trucks-Crew Cab	197,100	2	3	LAC-CAL	36,320	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	Small SUV /Crossover (ie Escape)	438,000	10	5	LAC-CAL	50,796	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	EV SUV (Bolt EUV)	157,680	4	5	LAC-CAL	18,287	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	EV F150 Lightning	328,500	4	5	LAC-CAL	38,097	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	EV E Transit Van	142,350	2	5	LAC-CAL	16,509	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	Compact Pick Up Truck (Maverick)	328,500	10	5	LAC-CAL	38,097	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	Mid Sized Pick Up (Ranger)	78,840	2	5	LAC-CAL	9,143	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	3/4 Ton Cargo Van(T250 Low Roof)	162,060	4	5	LAC-CAL	18,795	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	Transit Connect Cargo Vans	191,624	5	5	LAC-CAL	22,223	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	1/2 Ton Trucks (Extended Cab)	76,650	2	5	LAC-CAL	8,889	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	3/4 Ton Trucks (Extended Cab)	109,500	2	5	LAC-CAL	12,699	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	1 Ton Trucks-Utility	118,260	2	5	LAC-CAL	13,715	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	Forklifts (electric- inside use)	67,890	2	5	LAC-CAL	7,873	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	Forklifts (propane-outside use)	67,890	2	5	LAC-CAL	7,873	Patrol	Law and order operational need
Vehicles and Transportation Equipment (6049)	Forklift (diesel for off hwy)	191,625	1	5	LAC-CAL	22,223	Patrol	Law and order operational need
Subtotal LAC-CAL						2,561,666		

Subtotal Vendor*								
Subtotal 3rd Party*								
Total						2,561,666		

*** LAC-CAL is the capital lease program used by the County. Any requests for capital leases which do not use LAC-CAL must be accompanied with an explanation why an alternate financing (vendor or 3rd party) should be used.**

^ The lease term for LAC-CAL will be either 3 or 5 years. Be sure to calculate using the correct Useful Life Factor per Budget Instructions.

EXHIBIT Y

Los Angeles County
Summary of Existing Equipment Financed Through a Lease Purchase Agreement
LAC-CAL, Vendor, or Third Party Lessor
2023-24

Department: Sheriff

Equipment Classification	Equipment Description	Purchase Value	Quantity	Total Term of Lease ^	Specify Lessor *	Twelve Months Lease Payments^^	Departmental Function/Program	Justification of Need
Vehicles and Transportation Equipment (6049)	Vehicles, see attached list	7,349,000	1 Lot	3	LAC-CAL	2,708,000	Patrol	Replace high mileage and aging fleet
Vehicles and Transportation Equipment (6049)	Vehicles, see attached list	5,724,000	1 Lot	5	LAC-CAL	1,328,000	General Support	Replace high mileage and aging fleet
Subtotal LAC-CAL^		13,073,000				4,036,000		
Airport and Airport Equipment (6033)	Search and Rescue Helicopters, Super Puma	52,323,813	3	12	JP Morgan Chase Bank	4,361,000	Patrol	Replace high mileage and aging fleet
Subtotal Vendor^^		52,323,813				4,361,000		
Subtotal 3rd Party^^								
Total		65,396,813				8,397,000		

*** LAC-CAL, Vendor, 3rd Party**
^ The lease term for LAC-CAL will be either 3 or 5 years. Be sure to provide the full year's payment due for existing leases, not only 6 months. Amounts should be based on actual billings, not calculated.
^^ Vendor or 3rd Party capital leases should be budgeted based on the actual payment requirements during fiscal year per the lease payment schedule and should not be calculated.

Los Angeles County Sheriff's Department
FY 22-23 Equipments Financed Through LAC-CAL
(LAC-CAL Schedule)

Vehicle Description	Quantity	Estimated Purchase Cost (including tax)	Lease Term	Twelve Months Lease Payments
B&W Police Interceptor Utility Hybrid AWD SUV (Explorer)	120	$6,177,000	3	$2,276,511.52
B&W SUV 2x4 (Expedition)	10	$602,000	3	$221,864.97
B&W 4x4 Ford Responder Hybrid	10	$515,000	3	$189,801.43
B/W F150 Lightning EV	1	$55,000	3	$20,270.06
Sub-total		**$7,349,000**		**$2,708,447.97**
Solid Hybrid AWD SUV (Explorer)	20	$1,029,000	5	$238,671.70
Solid SUV 2x4 (Expedition)	5	$301,000	5	$69,815.53
Solid PIU Hybrid (SUV-Explorer) for Executives	40	$2,059,000	5	$477,575.35
Ford Mustang Mach-E, RWD	10	$545,000	5	$126,410.18
Solid F150 Lightning EV	3	$164,000	5	$38,039.03
Prisoner/Passenger Vans	5	$268,000	5	$62,161.34
Semi Trucks (Day Cab)	1	$164,000	5	$38,039.03
Semi Trucks (Sleeper)	1	$192,000	5	$44,533.50
1 Ton Box Truck with Lift Gate	1	$82,000	5	$19,019.51
2 1/2 Ton Box Refrigerator Truck	1	$131,000	5	$30,384.83
Roll-Off Truck	1	$192,000	5	$44,533.50
MachE (Electric Ford)	10	$597,000	5	$138,471.34
Sub-total		**$5,724,000**		**$1,327,654.83**
Total		**$13,073,000**		**$4,036,102.80**

County of Los Angeles
2023-24
Capital Assets - Equipment Listing

Department/Fund: SHERIFF / A01

Equipment Classification	Equipment Description	Quantity	Amount	Justification of Need
6038 - Computers, Midranges/Departmental	Server	6	162,000	The servers will replace existing servers that are end-of-life.
6039 - Computers, Midranges/Departmental	Computer Storage	6	360,000	Additional storage is needed to provide the resources to accommodate different software programs and investigations.
6038 - Computers, Midranges/Departmental	Catalyst	2	160,000	Catalyst for video conferencing equipment.
6038 - Computers, Midranges/Departmental	Autoloader	2	20,000	The autoloader is required for a couple of the older computer servers that need to be replaced.
6038 - Computers, Midranges/Departmental	Portable Cellular forensic	1	100,000	SOD - This purchase allows investigator to locate, follow and identify associates to terrorist operatives and co-conspirators by use of tracking cellular devices via mobile vehicle.
6052 - All Other Undefined Assets	RAD Detection Equipment	5	128,000	SOD - This purchase will replace aging technology for LASD/HazMat. The new technology is capable of detecting radiation quicker and in smaller amounts that have been used in terrorist attacks in other countries
6052 - All Other Undefined Assets	Night vision goggles	14	606,000	SOD - Helmet worn goggles that blend thermal imaging and low light amplification to be worn by tactical deputies in low light tactical operations and in search and rescue operations in rural, maritime, and airborne operations
6052 - All Other Undefined Assets	CBRN Detection Equipment	2	252,000	SOD - This purchase will replace aging technology that the LASD HazMat currently has. The new technology is capable detecting chemical and biological agents quicker and in smaller amounts that have been used in terrorist attacks in other countries
6049 - Vehicles and Transportation Equipment	Vehicle - Tahoe	24	2,112,000	Solid Tahoes to replace aging fleet
6049 - Vehicles and Transportation Equipment	Vehicle - Explorer - B&W Hybrid Engine	6	605,000	B&W Explorer with Hybrid Engine
6049 - Vehicles and Transportation Equipment	Vehicle - Explorer - Solid Hybrid Engine with cage	15	1,452,000	B&W Explorer with Hybrid Engine with cage
6049 - Vehicles and Transportation Equipment	Vehicle - Expedition	3	276,000	Fleet Expansion/Replacement

County of Los Angeles
2023-24
Capital Assets - Equipment Listing

Department/Fund: SHERIFF / A01

Equipment Classification	Equipment Description	Quantity	Amount	Justification of Need
6037 - Electronic Equipment	Drone Detection System	4	238,000	Drone detection system used to detect drones during emergency responses and high-risk events.
6052 - All Other Undefined Assets	MT Level 3 Ballistic Shield with and without View	16	120,000	These shields will protect deputies/SWAT operators from rifle ballistics and keep them safe during high risk operations.
6052 - All Other Undefined Assets	Bomb Suits	3	122,000	SOD - This purchase will enhance the capability and safety of the Arson and Explosive technicians who respond to a wide variety of explosive related incidents.
6052 - All Other Undefined Assets	Bomb Robot	1	453,000	SOD - This purchase will enhance the capability of the Arson and Explosive detail by replacing a large, outdated robotic platform with a smaller, more robust and technologically advanced robotic platform.
6049 - Vehicles and Transportation Equipment	Ford Transit Passenger Vans	3	180,000	CW - Transportation of Explorer Cadets - CPB
6049 - Vehicles and Transportation Equipment	Auction Vehicles	2	80,000	Replace vehicles for surveillance.
6034 - Telecommunications Equipment	CISCO Networking Equipment	1 LOT	461,000	Replace outdated network equipment to increase efficiency.
6040 - Machinery Equipment	Refurbished refrigerator	1	20,000	Fiscal Administration-Central Property and Evidence (CPE) Unit will be expanding to ensure the refrigerators that store evidence, such as DNA, will be covered.
6038 - Computers, Midrange/Departmental	Computer Server	4	16,000	The current servers are reaching end of life and require replacement.
6049 - Vehicles and Transportation Equipment	Transport vans	2	148,000	Vehicles to transport inmates to LCMS and hospitals. The vans will also be used to transport medical equipment, supplies, and paperwork.
6038 - Computers, Midrange/Departmental	APC Smart-UPS	12	74,000	The uninterruptible power supply (UPS) was recommended by the Department Data System Bureau in case of blackouts and also act as surge protectors for servers.
6049 - Vehicles and Transportation Equipment	Ford Taurus	2	112,000	The additional vehicles would allow each kitchen to have a designated vehicle to provide food delivery service to six kitchens and its administrative headquarters (seven locations in total), transport employees to industrial clinic when injured on duty, and other food deliveries for Department functions.

County of Los Angeles
2023-24
Capital Assets - Equipment Listing

Department/Fund: SHERIFF / A01

Equipment Classification	Equipment Description	Quantity	Amount	Justification of Need
6049 - Vehicles and Transportation Equipment	Ford Explorer - Black & White Hybrid Engine	2	187,000	Vehicles will be used to transport inmates to court, treatment center, and also be used for any special operations.
6035 - Construction/Heavy Maintenance Equip	Heavy Duty Forklift	1	345,000	Forklift will be able to move large shipping containers, inoperable vehicles and equipment.
6049 - Vehicles and Transportation Equipment	Dump Trucks	1	162,000	The dump truck will replace existing dump truck at PDC.
6050 - Computers, Mainframe	Repeater System	1	108,000	Repeater system will replace obsolete repeater system which will improve radio frequency.
6040 - Machinery Equipment	HP Boiler and Generator	1	945,000	Replace inoperable unit
6040 - Machinery Equipment	30-Ton Airconditioning Unit with Humidifier	2	400,000	Replace existing end of life ACs
6040 - Machinery Equipment	Vehicle Lift	1	69,000	Needed for repair of Department buses
6049 - Vehicles and Transportation Equipment	Auction Vehicles	20	600,000	Replace undercover vehicles for specialized units
6036 - Data Handling Equipment	Server	1	20,000	Replace server with newer model that have more memory and are faster at processing information.
6049 - Vehicles and Transportation Equipment	Vehicles	3	277,000	Replace aging fleet in County Services budget unit.
Total			11,370,000	

EXHIBIT DD

SCHEDULE OF OPERATING TRANSFERS IN AND TRANSFERS OUT
FROM/TO OTHER COUNTY DEPARTMENTS AND/OR SPECIAL FUNDS/DISTRICTS
FISCAL YEAR 2023-24

Submitting Budget Unit Code: SH_15681_1

Submitting Budget Unit Name: Sheriff

Fund	Budget Unit Code	Budget Unit Name	Description	Operating Transfer In	Operating Transfers Out	CEO Budget Analyst Signoff Email Confirmations Analyst & Date
A01	15681	SHERIFF	Operating Budget (9911)	$ 37,368,000		
BR3	39909	Processing Fee Fund	S&EB		$ 4,530,000	
BR7	40737	Automation Fund	S&EB		$ 1,516,000	
BR8	40738	Special Training Fund	S&EB		$ 1,139,000	
BS1	41071	Vehicle Theft Prevention	S&EB		$ 7,613,000	
DN2	41055	Narcotics Enforcement	S&EB		$ 825,000	
DN5	41199	Countywide Warrant System	S&EB		$ 20,000	
DN6	41058	Automated Fingerprint ID System	S&EB		$ 7,792,000	
K02	55630	Inmate Welfare Fund	S&EB		$ 13,933,000	
			Total	**$ 37,368,000**	**$ 37,368,000**	
A01	15681	SHERIFF	Operating Budget (9918)	$ 494,000		
GQ8	41183	Measure H	S&EB		$ 494,000	
			Total	**$ 494,000**	**$ 494,000**	
A01	15681	SHERIFF	Operating Budget (9910)	$ 1,320,000		
BW9	41010	Measure B	S&EB and S&S		$ 1,320,000	
			Total	**$ 1,320,000**	**$ 1,320,000**	
A01	15681	SHERIFF	Operating Budget (9916)	$ 1,354,000		
DP3	41080	DNA Identification Fund Local Sha	S&EB and S&S		$ 1,354,000	
			Total	**$ 1,354,000**	**$ 1,354,000**	

SCHEDULE OF SERVICES RENDERED TO OTHER COUNTY DEPARTMENTS
INTRAFUND TRANSFER (IFT)
2023-24

Unit Code of Unit Rendering Service/Receiving IFT: 15681

Unit Name of Unit Rendering Service/Receiving IFT: SHERIFF'S DEPARTMENT

Unit Name Paying/Receiving Service

Unit Code	Unit Name	Service Provided	2022-23 Amount	2023-24 Amount	CEO Budget Analyst Signoff
36562	Aging & Disabilities	Contract Security Services	$ 1,829,000	$ 1,768,000	
36978	Aging & Disabilities	First Responder Education/ MILO Training Video	120,000	120,000	
36632	Aging & Disabilities	MLK-Behavioral Health Center-Private Security Services	70,000	20,000	
36561	Aging & Disabilities	Contract Security Services - 6th St	66,000	66,000	
18740	Agricultural Commissioner	Active Shooter Training	3,000	3,000	
18740	Agricultural Commissioner	LASD Private Security Services-Ferguson Building	20,000	20,000	
15575	Alternate Public Defender	Security Services (CSB-HOR)	-	104,000	
86110	Ambulatory Care Network	Security Svcs for Ambulatory Care Network (Lac+USC, Hubert Humphrey, HSA)	3,931,000	3,921,000	
18951	Animal Care & Control	Security Mgt. Services - FY 2022/2023	2,000	1,000	
10222	Assessor	Security Management Services	2,000	2,000	
10253	Assessor	Security Services (CSB) - North/East/South District Ofc	300,000	731,000	
10741	Auditor-Controller	Security Services - Hall of Records	116,000	168,000	
10764	Auditor-Controller	Security Services - Downey	14,000	15,000	
27535	Beaches & Harbors	Security Services for July 4, 2021 Fireworks Show, FY 2022/2023	8,000	8,000	
27535	Beaches & Harbors	Security Services at Burton Chace Park, fy 2022/2023	150,000	150,000	
27535	Beaches & Harbors	Security Services 2021 Holiday Boat Festivities, FY 2022/2023	3,000	-	
27535	Beaches & Harbors	Security Services for NYE Fireworks Show, FY 2022/2023	6,000	-	
10011	BOS	Security Services(Events) - Board Offices and Executive Management	50,000	50,000	
10011	BOS	Fuel Services- Board Offices & Executive Mgmt.	5,000	5,000	
10092	BOS	Security)	3,255,000	4,200,000	
10092	BOS	Security Services at HOA - Weapons Screening & OT (2nd, 3rd, & 8th Floor)	2,480,000	3,504,000	
10011	BOS	Security Services (LASD) - Van Nuys Family Support Center (1.17%)	7,000	7,000	
10011	BOS	Security Services (CSB) - Zev Yaroslavsky Family Support Center (1.17%)	18,000	32,000	
10011	BOS	Deputy Sheriff Services - Food Distribution Events ((ARP DSW)	40,000	40,000	
10500	BOS	Security Services for Holiday Season (Smash & Grab), FY 21/22	1,000,000	-	
10999	CEO-HOR-Tenancy	LASD/Contract Security Services @ HOR, FY 2022/2023	177,000	90,000	
80821	CEO - 2018/2019 SHSP	Equipment approved by A/C, 2020 SHSP	Direct		
28201	CEO-Grand Park Budget	Security Services - Grand Park	3,393,000	3,596,000	
87463	CEO-Capital Project	PDC East Facility Renovation - ongoing CA support for jail plan project	65,000	-	

27000	CEO-FSDA	Personnel Cost - January Storms FEMA-DR-4305, FY 2022/2023	Direct		
00616	CEO-Insurance Budget	Subpoena Service, FY 2022/2023	1,000	-	
97043	CEO-Rent Expense	Contract Security Services (Downey, High Desert, Fort)	1,718,000	2,123,000	
97021	CEO-Rent Expense	As Needed Sheriff Services	25,000	25,000	
14296	Child Support Services	Security Management Services	7,000	7,000	
14296	Child Support Services	Pomona, and WLA.	2,100,000	2,500,000	
26657	Children & Family Services	Commercially Sexually Exploited Children (CSEC)	50,000	50,000	
26781	Children & Family Services	Security Management Services	20,000	20,000	
26594	Children & Family Services	Fuel Services	20,000	20,000	
26781	Children & Family Services	Security Services (CSB) - DCFS Headquarters and various department facilities.	5,000,000	9,067,000	
26562	Comm. & Senior Services	Security Mgt. Services - FY 2022/2023	2,000	-	
19115	Consumer Affairs	Security Mgt. Services - FY 2022/2023	1,000	2,000	
19115	Consumer Affairs	Security Svcs)	210,000	219,000	
11079	County Counsel	Cannibis Consumer Health & Safety Taskforce, FY 2022/2023	1,465,000	1,500,000	
15741	District Attorney	Victim Restitution Collection for XC Grant	20,000	20,000	
15695	District Attorney	Annual Building Maintenance - Lynwood Regional Courthouse	40,000	45,000	
15695	District Attorney	HOJ - Building Maintenance Agreement - FY 2022/2023	250,000	300,000	
15695	District Attorney	Voice Radio Services, CAD License - FY 2022/2023	400,000	400,000	
15695	District Attorney	LADA/LASD Radio Communications (Programming) System Merger	200,000	220,000	
15695	District Attorney	Security Services (CSB) @ Hall of Records, incl. Philharmonic - FY 2022/2023	450,000	571,000	
15695	District Attorney	Security Services (CSB) @ Hall of Justice - FY 2022/2023	2,300,000	2,408,000	
15695	District Attorney	District Attorney - Clara Shortridge Foltz DA'S Office 17th Floor	-	180,000	
15695	District Attorney	Security Services (CSB) @ Compton Court	200,000	234,000	
46561	Economic Opportunity (formerly WDAC)	Contract Security Services - 6th St	66,000	-	
10171	Economic Opportunity (formerly WDAC)	Contract Security Services - WLA Courthouse	137,000	-	
20230	HS - Admin	HALT Program LASD/LAPD - FY 2022/2023	570,000	600,000	
20160	HS - Admin	Security Management Services - FY 2022/2023	33,000	33,000	
20077	HS - Admin	Fuel Services	22,000	22,000	
20302	HS - Admin	Fuel Charges for Mobile Clinic	5,000	5,000	
20115	HS - Admin	Security Services (LASD PERSONNEL)	258,000	436,000	
20307	HS - Admin	Law Enforcement Assisted Diversion (LEAD) East LA	20,000	20,000	
21210	HC - Integrated Correctional Health Svcs	Correctional Treatment Center (CTC) License Renewal - One-time payment	402,000	402,000	
21295	HC - Integrated Correctional Health Svcs	IT Baseline and Global Network DSN	364,000	364,000	
13177	Internal Services Dept	Security Management Services	1,000	1,000	
13140	Internal Services Dept	Fuel Services	3,000	4,000	
13141	Internal Services Dept	Fuel Services	43,000	79,000	
13142	Internal Services Dept	Fuel Services	18,000	20,000	
13162	Internal Services Dept	Fuel Services	2,000	2,000	
13168	Internal Services Dept	Fuel Services	75,000	71,000	
13293	Internal Services Dept	Fuel Services	2,000	2,000	
13292	Internal Services Dept	Fuel Services	5,000	18,000	
13167	Internal Services Dept	Fuel Services	3,000	5,000	

13295	Internal Services Dept	Fuel Services	24,000	19,000
13296	Internal Services Dept	Fuel Services	21,000	14,000
12460	Internal Services Dept	Security Services (CSB) - Cogen Plant	459,000	475,000
13293	Internal Services Dept	Security Services - HOR (LASD Personnel)	41,000	71,000
13290	Internal Services Dept	Security Services (CSB)-Parking Lot 18 & Lot 79	570,000	587,000
13160	Internal Services Dept	Security Services - Dep't-wide Vermont, and Eastern HQ	731,000	941,000
13183	Internal Services Dept	Security Services (CSB)-InfoTechAdm,DowneyAdmin Ctr.	396,000	385,000
13159	Internal Services Dept	Eastern Hill Maintenance - Project 1281023000 (Clean up)	34,000	34,000
13159	Internal Services Dept	Eastern Hill Maintenance - Project 1281023001 (Clean up)	81,000	81,000
20511	Mental Health	Security Management Services	25,000	50,000
20511	Mental Health	Fuel Charges	60,000	80,000
00000	Mental Health	LASD/Contract Security Services	25,000,000	30,000
20450	Mental Health	Security Services for Homeless Outreach Services Team	500,000	500,000
26501	Military and Veterans Affairs	Contract Security Services @ Bob Hope Patriotic Hall	255,000	188,000
28492	Parks & Rec	JEU Services	1,000	2,000
27656	Parks & Rec	Security Management Services	1,000	3,000
27765	Parks & Rec	Fuel Charges	34,000	30,000
27656	Parks & Rec	Weekend Patrol - Deputies 8 HRS	30,000	30,000
27656	Parks & Rec	Patrol for After Dark Program - Various Locations	500,000	800,000
27765	Parks & Rec	Security Services @ Various Special Events	40,000	50,000
35764	PH - Children Medical Serv.	Security Management Services	2,000	2,000
35764	PH - Children Medical Serv.	Security Services (CSB) @ 9320 Telstar Ave., El Monte	253,000	262,000
39945	PH - Public Health Prog	Security Management Services	12,000	12,000
33647	PH - Public Health Prog	Fuel Services	15,000	15,000
39945	PH - Public Health Prog	Security Services (CSB) - Clinics/Zev Yaroslavsky Center)	4,550,000	6,234,000
30426	PH - Substance Abuse Prevention & Control (Office of Alcohol & Drug Prog)	Security Management Services	1,000	1,000
17620	Probation	Safety and Protective Vests (AB 109 Hires)	10,000	10,000
17706	Probation	Safety and Protective Vests for Field Area Offices	28,000	28,000
17180	Probation	Juvenile Probation Transports	5,000	5,000
17075	Probation	Security Management Services	6,000	6,000
17027	Probation	Contract Security Services - Lynwood Regional Courthouse	50,000	-
17082	Probation	Advanced Officer Training for SEO Unit	40,000	-
17027	Probation	Annual Building Maintenance - Lynwood Regional Courthouse	15,000	15,000
17180	Probation	Fuel Services	100,000	100,000
17190	Probation	Detention - Security Services (CSB) @ Juvenile Halls	5,100,000	9,400,000
17701	Probation	Detention - Security Services (CSB) - Juvenile's Field Area Offices	489,000	816,000
17301	Probation	Camps - Security Services (CSB)	1,614,000	4,040,000
17027	Probation	Security Services (CSB) - Admin (Downey HQ)	100,000	185,000
17401	Probation	Security Services (CSB) - Adult Field Area Offices / HOR	4,733,000	7,565,000
17709	Probation	Security Services (CSB) - Zev Yaroslavsky Center @ Van Nuys	245,000	336,000
17032	Probation	Contract Security Services - Property and Supplies	50,000	50,000
17401	Probation	MLK-BHC Sheriff's Security Services FY 2022/2023	233,000	235,000

EXHIBIT EE

17401	Probation	Probation-Juvenile Hall and Contracted Overtime	-	530,000
17706	Probation	Staff Training for armed on Request Academy	60,000	60,000
16360	Public Defender	Phase IV Grant Award #18-1806-153381-CJ, Clerical - PMB-MacArthur Grant	4,000	5,000
16366	Public Defender	Security Management Services	1,000	1,000
16334	Public Defender	Security Services for Compton Courthouse	105,000	120,000
16366	Public Defender	Annual Building Maintenance - Lynwood Regional Courthouse	29,000	29,000
16366	Public Defender	Fuel Services	1,000	1,000
16366	Public Defender	Security Services (CSB) @Hall of Records	100,000	120,000
33747	Public Health	DPH MOU - Violent Death Reporting System	4,000	4,000
33599	Public Health	PPE for COVID-19 Pandemic	885,000	670,000
30440	Public Health	Security Services (CSB) - Acton/Antelope Valley Rehabilitative Center	651,000	809,000
30429	Public Health	MLK Behavioral Health Center - CLEB	1,166,000	1,915,000
34166	Public Health	Security Services for Ted Watkins Park Vaccination Site	302,000	
34166	Public Health	Security Services for Obregon Park Vaccination Site	302,000	302,000
34166	Public Health	2 Security Officers for William Hart Park at Santa Clarita - Vaccination Site	152,000	155,000
33527	Public Health	Tobacco Retail Licensing Program	90,000	90,000
25901	Public Social Services	Security Management Services	20,000	30,000
25901	Public Social Services	Security Services	10,141,000	11,629,000
25901	Public Social Services	MEDI-CAL Health Enrollment Navigators Project (CSB) Security For Tax Prep	105,000	105,000
25901	Public Social Services	Contract Security Services, incl. share @ Van Nuys and Vermont	1,122,000	1,302,000
19421	Regional Planning	Fuel Services	1,000	1,000
19404	Regional Planning	Security Management Services	1,000	1,000
19404	Regional Planning	Security Services (CSB) @ Hall of Records	194,000	222,000
11329	Registrar-Recorder	Security Management Services	1,000	1,000
11300	Registrar-Recorder	Fuel Services	60,000	60,000
11512	Registrar-Recorder	Security Services (CSB)	4,035,000	4,307,000
11308	Registrar-Recorder	Election Security & Fuel	584,000	584,000
11101	Superior Court - Trial Court	Inmate Medical Transport Costs per Court Order	5,000	5,000
11010	Treasurer and Tax Collector	Security Services (CSB) @ HOR	147,000	160,000
		Total	**$ 100,360,000**	**$ 97,521,000**

SCHEDULE OF SERVICES RENDERED TO OTHER COUNTY DEPARTMENTS
INTERFUND REVENUE
2023-24

Unit Code of Unit Rendering Service/Receiving Revenue: 15681

Unit Name of Unit Rendering Service/Receiving Revenue: SHERIFF'S DEPARTMENT

Unit Name Paying/Receiving Service			Interfund Revenue Info			
Unit Code	Unit Name	Service Provided	Rev Source Code	2022-23 Amount	2023-24 Amount	CEO Budget Analyst Signoff
40429	FR-Fire Department	Security Management Services	9320	$ 4,000	$ 4,000	
40207	FR-Fire Department	Fuel Charges	9320	14,000	15,000	
87212	HG Health Services Harbor UCLA	Fuel Charges	9320	5,000	5,000	
84211	HG Health Services LAC+USC Medical Ctr	Security Services (CSB)	9320	7,645,000	8,104,000	
84211	HG (HH)Health Services Harbor-UCLA Medical Ctr	Security Services (CSB)	9320	9,337,000	9,897,000	
17504	HG (HH)Health Services MLK Jr Outpatient Ctr	Security Services (CSB)	9320	7,299,000	7,228,000	
84211	HG (HR)Health Services Rancho Los Amigos NRC	Security Services (CSB)	9320	2,978,000	3,157,000	
84211	HG (HO)Health Services Olive View - UCLA Med Ctr	Security Services (CSB)	9320	7,445,000	7,892,000	
41491	PL-Public Library	Security Management Services - Incident Reports: Threat Consultation	9320	12,000	12,000	
41491	PL-Public Library	Security Management Services (CSB) Special Events	9320	50,000	100,000	
41491	PL-Public Library	Security Services (CSB) - Libraries Patrol	9320	2,600,000	2,678,000	
41259	PL-Public Library	Security Services (CSB) - Private Security - Malibu	9320	260,000	390,000	
41277	PL-Public Library	Annual Building Maintenance - Catalina Island, H. Hufford Ctr.	9320	5,000	5,000	
57400	PW-Public Works	Fuel Charges	9320	5,000	5,000	
57500	PW-Public Works	Printing Services - RMO	9320	200	1,000	
	PW-Public Works	Document Review Bicycle Master Plan	9320	5,000	5,000	
48200	PW-Public Works	Security Management Services HRD	9320	8,000	8,000	
47900	PW-Public Works	Security Management Services EPD	9320	500,000	500,000	
57500	PW-Public Works	Security Management Services RMO	9320	5,000	5,000	
48700	PW-Public Works	Security Management Services (SWMD) Homeless	9320	500,000	500,000	
48700	PW-Public Works	LASD Security Services Management, Maintenance Areas	9320	160,000	160,000	
47200	PW-Public Works	On-Demand Personal Mobility Devices	9320	5,000	6,000	
29178	SC-Superior Court	(TRO) - Service of Process -Civil Cases	9320	215,000	215,000	
29243	SC-Superior Court	(TRO) Service of Process Billing-Family Law Cases	9320	375,000	375,000	
30696	SC-Superior Court	Early Disposition Program (EDP) Baliff Services	9320	907,853	1,816,000	
30396	SC-Superior Court	TSSR - 2 Weeks Hall Monitoring for COVID	9320	200,000	200,000	
30102	SC-Superior Court	Security Operations Unit Overtime Billing & Courtroom	9320	605,000	605,000	
30102	SC-Superior Court	OT billing, Sworn Courtroom Personnel & Courtroom Security; Special	9320	203	203,000	
29290	SC-Superior Court	Service of Process - Probate Cases	9320	1,000	1,000	
29033	SC-Superior Court	Courtroom Security Services (CSB) - AB1058 CSC	9320	1,300,000	1,310,000	
29033	SC-Superior Court	Security Services for HOR	9320	230,000	230,000	
			Total	**$ 42,676,256.00**	**$ 45,632,000.00**	

EXHIBIT GG

STATEMENT OF REVENUE AND OTHER FINANCING
2023-24

Department/Budget Unit: SHERIFF'S DEPARTMENT

Revenue					2020-21	2021-22	2022-23	2022-23	2023-24	2023-24	Frequency of	Funding Authority	Description of Revenue, County Fund of Origin, Purpose of Funding
Source Code	Class Code	Categ Code	Category Name	Revenue Source Name	Actual	Actual	Budget	Estimated Actual	Base Request	Official Request	Collection		
8123	82B	82	Licenses, Permits & Franchises	Motion Picture Op Permits	13,000	15,200	52,000	13,000	52,000	52,000	Varies	Other	Licenses, Permits & Franchises
8403	84A	84	Fines, Forfeitures & Penalties	Vehicle Code Fines Total (DRSRC 211 - 214)	9,267,854	12,042,739	12,117,000	12,117,000	12,117,000	12,117,000	Monthly	Vehicle Code	Fines, Forfeit & Penalties -- Vehicle Code Fines
8414	84A	84	Fines, Forfeitures & Penalties	Parking Fines-Linkages Prg	-	-	-	-	-	-			
8421	84B	84	Fines, Forfeitures & Penalties	Other Court Fines	154	248	-	-	-	-			
8431	84C	84	Fines, Forfeitures & Penalties	Forfeitures & Penalties	290,279	245,683	922,000	268,000	922,000	922,000		PC 1463.14; SB 1535	Fines, Forfeit & Pen -- Forfeitures & Penalties
9957	84C	84	Prior Year - Fines, Forfeitures & Penalties-	Prior Year - Fines, Forfeitures & Penalties-		105	-	-	-	-			
8631	86C	86	Revenue From Use of Money & Property	Rents & Concession	-	-	-	-	-	-			
8647	86C	86	Revenue From Use of Money & Property	Cafeteria	106,695	-	388,000	-	388,000	388,000	Varies	Other	Cafeteria Revenues
8861	88D	88	Intergovernmental Revenue - State	Off Highway Motor Vehicle	121,133	114,729	21,000	213,000	21,000	21,000	Annual	State Contract	State - Other -- Off Hwy Motor Veh
8810	89B	88	Intergovernmental Revenue - State	State-Special Grants	129,629	107,275	696,000	1,307,000	696,000	696,000	Quarterly / Semi-Annual	VC 9250.14; State; OCJP	
8831	89B	88	Intergovernmental Revenue - State	State-Other	1,826,783	1,171,566	2,892,000	677,000	2,892,000	2,892,000	Quarterly	VC 9250.14; State; OCJP	State - Other -- State - Other
8890	89E	88	Intergovernmental Revenue - State	State Aid-Public Safety (PSAF)	708,714,898	810,485,646	834,993,000	834,994,000	834,993,000	834,993,000	Monthly	Prop 172 PSAF	State -Prop 172 -- State Aid-Pub Safety Svc
8909	89G	88	Intergovernmental Revenue - State	State-Citizens' Option Pub Sfty (COPS)	4,980,729	6,225,818	7,146,000	5,658,000	7,146,000	7,146,000	Annual	State -Prop 172 State Aid-Pub Safety Svc	State - Citizens Opt Public Safety (COPS)
8932	89H	88	Intergovernmental Revenue - State	Realignment-California Gang Violence Supp.	167,010	246,686	659,000	361,000	659,000	659,000	Varies	State	State - Public Safety Realignment-- Gang Viol Sup
8933	89H	88	Intergovernmental Revenue - State	Realignment-High Tech Theft Apprehensn &	1,754,048	2,017,326	2,025,000	2,026,000	2,025,000	2,025,000	Varies	State	State - Public Safety Realignment -- HTTAP
8935	89H	88	Intergovernmental Revenue - State	Realign-CA Multi-Juris Meth Enf (Cal-MET)	644,256	758,882	760,000	1,935,000	760,000	760,000	Varies	State	State - Public Safety Realignment -- CalMMET
8937	89H	88	Intergovernmental Revenue - State	Realignment-Sexual Assault Felony Enf	917,558	918,694	1,066,000	1,241,000	1,066,000	1,066,000	Varies	State	State - Public Safety Realignment -- SAFE
8944	89H	88	Intergovernmental Revenue - State	Realignment-AB109	217,194,844	241,450,000	249,723,000	249,723,000	253,417,000	253,417,000	Varies	State	State Public Safety Realignment Program
8843	89P	88	Intergovernmental Revenue - State	SB 90 Revenue	2,231,500	1,870,500	1,249,000	1,005,000	1,249,000	1,249,000	Varies	State Grant	
89U5	89U	88	Intergovernmental Revenue - State	State-Aid to Local Government for	27,754,535	-	-	-	-	-			
89U9	89U	88	Intergovernmental Revenue - State	County Prison Intake Suspension SP4	22,607,028	21,568,547	-	-	-	-			
9001	90K	90	Intergovernmental Revenue - Federal	Federal-Other	2,739,196	3,508,244	-	3,037,000	-	-	Bi-monthly/ Quarterly	Other	Federal-Other -- Federal-Other
9032	90N	90	Intergovernmental Revenue - Federal	Federal - SAMHSA Grants	-	479,649	-	261,000	-	-			
9013	90R	90	Intergovernmental Revenue - Federal	Community Development Block	461,165	282,858	389,000	423,000	389,000	389,000			
8995	88U	88	Intergovernmental Revenue - Federal	Fed SCAAP (Crim Alien Assist)	-	-	3,000,000	-	3,000,000	3,000,000	Annual	Federal Grants	Federal - Other -- Fed - SCAAP
9091	90U	90	Intergovernmental Revenue - Federal	AB 1058 Revenue (DRSRC B091)	1,259,145	1,309,741	762,000	1,250,000	762,000	762,000	Monthly	AB 1058; SB1396	Federal-Other -- AB 1058 Revenue
9092	90U	90	Intergovernmental Revenue - Federal	Homeland Security Grant (HSGP) - RTAC	3,299,559	2,742,115	440,000	2,706,000	440,000	440,000			
9093	90U	90	Intergovernmental Revenue - Federal	Selective Traffic Enfor (STEP) Min Penalties	1,237,551	1,087,851	495,000	1,342,000	495,000	495,000			
9094	90U	90	Intergovernmental Revenue - Federal	Office of Justice Programs (OJP) Grant	1,800,360	1,095,648	3,075,000	2,657,000	3,075,000	3,075,000	Varies	Federal Grants	Federal - Office of Justice Programs
9095	90U	90	Intergovernmental Revenue - Federal	Homeland Security Grant (HSGP) - UASI	4,357,689	4,921,983	10,380,000	10,623,000	10,380,000	10,380,000			

EXHIBIT GG

STATEMENT OF REVENUE AND OTHER FINANCING
2023-24

Department/Budget Unit: SHERIFF'S DEPARTMENT

Revenue					2020-21	2021-22	2022-23	2022-23	2023-24	2023-24	Frequency of	Funding Authority	Description of Revenue, County Fund of Origin, Purpose of Funding
Source Code	Class Code	Categ Code	Category Name	Revenue Source Name	Actual	Actual	Budget	Estimated Actual	Base Request	Official Request	Collection		
9096	90U	90	Intergovernmental Revenue - Federal	Selective Traffic Enfor (STEP) St & Com Hwy	552,616	461,597	276,000	648,000	276,000	276,000			
9004	90V	90	Intergovernmental Revenue - Federal	Federal - Homeland Security Grants (Port	318,546	756,507	455,000	368,000	455,000	455,000			
9031	90V	90	Intergovernmental Revenue - Federal	Federal Grants	1,569,557	179,585	1,635,000	-	1,635,000	1,635,000	Varies	Federal	Federal-Other -- Federal Grants
9081	90V	90	Intergovernmental Revenue - Federal	Whole Person Care (WPC) (DRSRC 548)	2,732,258	1,323,346	-	-	-	-			
90W0	90W	90	Intergovernmental Revenue - Federal	Federal - COVID-19 Grant	-	-	-	-	-	-	Varies	Federal	
90W1	90W	90	Intergovernmental Revenue - Federal	Federal-CARES Act	10,418,886	-	-	-	-	-	Varies	Federal	
90W2	90W	90	Intergovernmental Revenue - Federal	FEMA - COVID-19	-	-	-	-	-	-	Varies	Federal	
90WA	90W	90	Intergovernmental Revenue - Federal	Fed-COVID19-Coronavirus Emerg	1,130,104	184,175	-	-	-	-			
90WK	90W	90	Intergovernmental Revenue - Federal	Federal-ARP-Programs									
9020	91B	91	Intergovernmental Revenue - Other	Los Angeles Regional Interop. Comm. System	1,201,191	851,220	1,675,000	979,000	1,675,000	1,675,000	Varies	Other	Other Governmental Agencies
9021	91B	91	Intergovernmental Revenue - Other	Other Governmental Agencies	-	9,040,771	-	-	-	-	Varies	Other	Other Govt'l Agencies
906A	91B	91	Intergovernmental Revenue - Other	Local Grants	96,002	-	270,000	-	270,000	270,000	Varies	Other	Other Govt'l Agencies
9198	91G	91	Intergovernmental Revenue - Other	Community Development	1,453,011	1,387,363	1,003,000	1,560,000	1,003,000	1,003,000	Varies	Other	Other Govt'l Agencies -- Community Dev Comm
9171	92F	92	Charges for Services	Legal Services	-	-	2,774,000	-	2,774,000	2,774,000		Other	Legal Services -- Legal Services
9251	92L	92	Charges for Services	Civil Process Fee	2,529,924	2,258,103	5,309,000	3,026,000	5,309,000	5,309,000	Monthly	State	Civil Process Service -- Civil Process Fee
9260	92L	92	Charges for Services	Sheriff-Proof of Corr Fee	-	-	-	-	-	-			
9278	92M	92	Charges for Services	Handicap Assessment	22,658	18,263	-	20,000	-	-	Monthly	Other	Court Fees & Costs -- Handicap Assessment
9301	92Q	92	Charges for Services	Law Enforcement Services	4,882,966	6,312,829	11,818,000	7,508,000	11,818,000	11,818,000	Varies	County Code GC 78193;	Law Enf Services -- Law Enf Services
9302	92Q	92	Charges for Services	Prisoner Transportation	3,849,936	3,508,466	5,022,000	3,519,000	5,022,000	5,022,000	Varies	Other	Law Enf Services -- Prisoner Transport
9313	92Q	92	Charges for Services	MTA Contract Services	62,396,927	64,202,504	57,158,000	70,046,000	71,070,000	71,070,000	Monthly	County Code	Law Enf Services -- MTA Contract Svcs
9314	92Q	92	Charges for Services	SCRRA/Metrolink Contract Services	9,444,191	9,677,693	9,564,000	10,493,000	9,564,000	9,564,000			
9315	92Q	92	Charges for Services	LA Community College District Svcs	22,799,323	21,741,245	24,745,000	25,106,000	24,604,000	24,604,000	Monthly	County Code	Law Enf Services -- LACC District Svcs
9316	92Q	92	Charges for Services	School Resource Deputy Program	2,098,588	7,680,384	7,483,000	7,939,000	6,931,000	6,931,000	Monthly	County Code	Law Enf Services -- School Resource Dep.
9317	92Q	92	Charges for Services	Contract Cities Services	347,379,272	355,592,695	367,238,000	362,788,000	367,997,000	367,997,000	Varies	County Code; Gov't Code	Law Enf Services -- Contract Cities Services
9318	92Q	92	Charges for Services	Courtroom Security (Trial Court Funding)	1,088,448	1,686,990	1,911,000	935,000	1,911,000	1,911,000	Monthly	AB233; SB1396	Law Enf Services -- Courtroom Security
9319	92Q	92	Charges for Services	Perimeter Security (Trial Ct Fndg) (DRSRC 529)	11,636	813	750,000	-	750,000	750,000	Monthly	AB233; SB1396	Law Enf Services -- Perimeter Sec (TCF)
9320	92Q	92	Charges for Services	Other County Departments	35,494,129	37,685,266	40,737,000	38,111,000	41,825,000	41,825,000	Varies	County Code	Law Enf Services -- Other County Depts
9324	92Q	92	Charges for Services	Special Event Contract Svs	815,616	5,854,234	1,445,000	5,726,000	9,640,000	9,640,000	Varies	County Code	Law Enf Services -- Spec Event Cont (902 OT)
9325	92Q	92	Charges for Services	Private Entity Services	1,769,824	4,886,157	6,859,000	6,161,000	6,859,000	6,859,000	Varies	County Code; Other	Law Enf Services -- Private Entity (903 OT)
9326	92Q	92	Charges for Services	School District Services	2,743,725	2,956,268	448,000	3,075,000	448,000	448,000	Varies	County Code; Other	

STATEMENT OF REVENUE AND OTHER FINANCING
2023-24

Department/Budget Unit: SHERIFF'S DEPARTMENT

Revenue					2020-21	2021-22	2022-23	2022-23	2023-24	2023-24	Frequency of Collection	Funding Authority	Description of Revenue, County Fund of Origin, Purpose of Funding
Source Code	Class Code	Categ Code	Category Name	Revenue Source Name	Actual	Actual	Budget	Estimated Actual	Base Request	Official Request			
9328	92Q	93	Charges for Services	Other Court Svcs	-	-	-	57,000	-	-			
9332	92Q	92	Charges for Services	L.A. IMPACT Group	375,638	257,664	2,686,000	239,000	2,686,000	2,686,000	Varies	County Code	Law Enf Services -- Pub Entity Contracts (909 OT)
9443	92Q	92	Charges for Services	Law Enforcement Training	2,534,380	2,666,235	4,600,000	2,756,000	4,600,000	4,600,000	Quarterly	State	Law Enf Services -- Law Enf Training
9444	92Q	92	Charges for Services	Crime Lab	148,919	114,062	1,112,000	1,189,000	1,112,000	1,112,000			
9323	92R	92	Charges for Services	Recording Fee-Real Est Fraud	1,243,262	1,550,908	1,763,000	1,551,000	1,763,000	1,763,000	Quarterly	State	Recording Fees -- Rec Fee-Real Est Fraud
9333	92W	92	Charges for Services	2011 Realignment -- Trial Court Security	166,452,333	188,803,031	168,739,000	196,037,000	176,881,000	176,881,000	Monthly	State	2011 Realignment - TCF -- State Public Safety Realign
9428	93A	92	Charges for Services	Prisoner Maintenance	40,808,390	52,682	500,000	50,000	500,000	500,000	Monthly	Other	Inst Care & Svcs -- Prisoner Maintenance
9431	93A	92	Charges for Services	Meals (Inmate Meal Service)	338,785	372,178	345,000	391,000	345,000	345,000	Monthly	Other	Meals
9399	93A	92	Charges for Services	Institutional Care & Svcs -- Institutional		31,500	-	-	-	-		Other	Inst Care & Svcs -- Prisoner Maintenance
9433	93A	92	Charges for Services	State Prisoners		9,529,005	-	12,000,000	-	-		Other	Inst Care & Svcs -- Prisoner Maintenance
8699	93E	92	Charges for Services	Electric Veh. Charging Station User Fee	9,677	-	-	6,000	-	-		Other	Chgs for Svcs-Other -- Electric Vehicles
9461	93E	92	Charges for Services	Other Charges for Services	2,650,684	1,793,563	4,370,000	1,848,000	4,370,000	4,370,000	Varies	Miscellaneous	Chgs for Svcs-Other -- Other Chgs for Svcs
9846	93E	92	Charges for Services	Reimbur. of Charges for Services Costs	-	-	-	-	-	-			
9879	93E	92	Charges for Services	Insurance Collection	7,356	-	-	-	-	-	Quarterly	County Code	Chgs for Svcs-Other-- Insurance Collection
9981	93E	92	Charges for Services	Damage Claim Gf	23,418	-	-	-	-	-	Monthly	Other	Chgs for Svcs-Other-- Damage Claim
9266	93N	92	Charges for Services	Booking Fees (DRSRC 163)	-	-	-	-	-	-	Monthly	G.C. 29550 / Other	Law Enf Services -- Booking Fees
9641	94B	94	Miscellaneous Revenue	Other Sales -- Other Sales	204,862	173,854	235,000	235,000	235,000	235,000	Quarterly	Other	Other Sales -- Other Sales
9679	94C	94	Miscellaneous Revenue	Miscellaneous-Ongoing	93,297	86,418	271,000	168,000	271,000	271,000	Varies	County Code	Miscellaneous -- Misc. Ongoing
967W	94C	94	Miscellaneous Revenue	Inventory Issued Revenue (Inv. Adj. -	8,730	8,741	-	4,000	-	-			
9680	94C	94	Miscellaneous Revenue	Cash Overage	606	237	-	-	-	-	Varies	County Code; Other	Miscellaneous -- Cash Overage
9686	94C	94	Miscellaneous Revenue	Donations	494,139	5,032	-	-	-	-		Other	Miscellaneous -- Donations
9699	94C	94	Miscellaneous Revenue	Forfeits & Escheats	24,817	-	-	-	-	-	Varies	County Code; Other	Miscellaneous -- Cash Overage
9711	94C	94	Miscellaneous Revenue	Non-Recurring Misc Revenue	85,440	-	166,000	-	166,000	166,000	Varies	Other	Miscellaneous -- Non-Recurring
9731	94C	94	Miscellaneous Revenue	Reimbursement of County Expenditures	307,753	520,206	750,000	2,000	750,000	750,000	Varies	Other	Miscellaneous -- Reimbursement of Expense
9734	94C	94	Miscellaneous Revenue	Returned Checks	(1,404)	818	-	(1,000)	-	-	Varies	Other	Miscellaneous -- Returned Checks
9738	94C	94	Miscellaneous Revenue	Service Charge - Returned Checks	2,851	1,525	-	-	-	-	Varies	Other	Miscellaneous -- Reimbursement of Expense
9769	94C	94	Miscellaneous Revenue	Miscellaneous Refund	-	19,483	-	-	-	-			
R957	94C	94	Miscellaneous Revenue	Recycling	55,453	34,396	-	26,000	-	-			
R959	94C	94	Miscellaneous Revenue	Co-Generation Revenue	18,944	17,100	48,000	16,000	48,000	48,000	Monthly	Other	Miscellaneous -- Co-Generation Rev
9735	94F	94	Miscellaneous Revenue	Settlements	153,756	280,455	-	-	-	-			

EXHIBIT GG

STATEMENT OF REVENUE AND OTHER FINANCING
2023-24

Department/Budget Unit: SHERIFF'S DEPARTMENT

Revenue					2020-21	2021-22	2022-23	2022-23	2023-24	2023-24	Frequency of Collection	Funding Authority	Description of Revenue, County Fund of Origin, Purpose of Funding
Source Code	Class Code	Categ Code	Category Name	Revenue Source Name	Actual	Actual	Budget	Estimated Actual	Base Request	Official Request			
9903	96A	96	Other Financing Sources	Sale of Autos/Auctions	306,023	550,400	175,000	175,000	175,000	175,000	Varies	Other	Sale of Fixed Assets -- Sale of Autos/Auctions
9909	96A	96	Other Financing Sources	Sale of F/A-Equipment	-	-	-	-	-	-			
9910	96B	96	Other Financing Sources	Operating Transfers In - Measure B	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	Varies		
9911	96B	96	Other Financing Sources	Operating Transfers In (inc. TRAP & AFIS)	30,093,201	31,033,327	33,280,000	23,467,000	37,368,000	37,368,000	Varies	PC 4025; PC 1481; VC 4058.5	Operating Trnsfrs In -- Op Trnsfr In
9916	96B	96	Other Financing Sources	Operating Transfers In - DNA ID	93,480	88,470	1,354,000	89,000	1,354,000	1,354,000	Varies		
9918	96B	96	Other Financing Sources	Operating Transfers In - Measure H	429,937	419,781	494,000	494,000	494,000	494,000	Varies		
TOTAL					$ 1,778,960,665	$ 1,892,645,278	$ 1,904,033,000	$ 1,923,964,000	$ 1,943,218,000	$ 1,943,218,000			

EXHIBIT HH

STATEMENT OF REVENUE FROM CHARGES FOR SERVICES AND VARIOUS FEES
Fiscal Year 2023-24

Department/Budget Unit: SHERIFF'S DEPARTMENT

Revenue					Fee/Rate Description				2020-21	2021-22	2022-23	2022-23	2023-24	2023-24	Date of Last
Source Code	Class Code	Categ Code	Category Name	Revenue Source Name	Fee/Rate	Description	Type of Service Rendered	Governing Authority	Actuals	Actuals	Budget	Est. Actuals	Base Request	Official Request	Rate Review/Adjustment
9734	94C	94	Returned Check	$33.00	Returned Check Fee	Returned check charges			($1,403.99)	$818.00	$0.00	($1,000.00)	$0.00	$0.00	2001
9461	93E	92	Other Charges	$25.00	Arrest Record	Arrest record check with booking number									2013
9461	93E	92	Other Charges	$45.00	Arrest Record	Arrest record check without booking number									2013
9461	93E	92	Other Charges	$35.00	Record Search Fee	Record search									2013
9461	93E	92	Other Charges	$25.00	Criminal Report Fee	Criminal report copy with booking number									2013
9461	93E	92	Other Charges	$35.00	Criminal Report Fee	Criminal report copy without booking number									2013
9461	93E	92	Other Charges	$22.50	Extended Record	Extended record search									1993
9461	93E	92	Other Charges	$24.00	Subpoena (per hour)	Subpoena									2000
9461	93E	92	Other Charges	$93.00	County Vehicle	County vehicle release administration									2004
9461	93E	92	Other Charges	$25.00	Traffic Report Fee	Traffic report copy with booking number									2013
9461	93E	92	Other Charges	$35.00	Traffic Report Fee	Traffic report copy without booking number									2013
9461	93E	92	Other Charges	$15.00	Repossessi on Fee	Repossession processing									1995
9461	93E	92	Other Charges	$10.00	Warrant Search Fee	Warrant search									1995
9461	93E	92	Other Charges	$45.00	Incarceratio n Letter	Issuance of incarceration letter without booking									2013
9461	93E	92	Other Charges	$25.00	Incarceratio n Letter with	Issuance of incarceration letter with booking number									2013
9461	93E	92	Other Charges	$35.00	Foreign Adoption	Issuance of foreign adoption letter									2013
9461	93E	92	Other Charges	$38.00	Firearm Fee	Firearm eligibility application									2013
9461	93E	92	Other Charges	$32.00	Fingerprint (DOJ) Fee	Accessing the DOJ database									2013
9461	93E	92	Other Charges	$20.00	Citation Correction	Citation correction									2015
9461	93E	92	Other Charges	$60.00	Public Guardian ID	Background check									2013
9461	93E	92	Other Charges	$87.00	Security Guard/Firear	Background check									2013
9461	93E	92	Other Charges	$112.00	Security Guard/Firear	Background check									2013
9461	93E	92	Other Charges	$16.00	Booking Photograph	Booking photograph									2013
9461	93E	92	Other Charges	$54.00	Firearm Release	Release gun									2005
9461	93E	92	Other Charges	$15.00	Child Fee (CACI)	Child Abuse Central Index									2008
9461	93E	92	Other Charges	$25.00	Purge Letter with	Record history									2013
9461	93E	92	Other Charges	$35.00	Purge Letter	Record history									2013
9461	93E	92	Other Charges	$25.00	Fingerprint Roller	Rolling fee									2013
9461	93E	92	Other Charges	$35.00	Police Clearance	Record history search									2013
9461	267	92	CCW	$30.00	CCW initial fee	Initial application screening									2020
9461	267	92	CCW	$120.00	CCW Processing	Further processing of initial application that were			**$2,650,684.31**	**$1,793,563.00**	**$4,370,000.00**	**$1,848,000.00**	**$4,370,000.00**	**$4,370,000.00**	2020
9251	92L	92	Civil Process	$35.00	Civil Process	Service of process - Earning Witholding Order									2008
9251	92L	92	Civil Process	$40.00	Civil Process	Service of process - various other court process									2015
9251	92L	92	Civil Process	$40.00	Civil Process	Service of civil bench warrant									2015
9251	92L	92	Civil Process	$85.00	Civil Process	Service of process - not found of civil bench warrant									2015
9251	92L	92	Civil Process	$100.00	Civil Process	Arrest arising from civil bench warrant									2015
9251	92L	92	Civil Process	$140.00	Civil Process	Service of process - Keeper Fee									2011
9251	92L	92	Civil Process	$100.00	Civil Process	Service or executing immediate possession of									2015
9251	92L	92	Civil Process	$85.00	Civil Process	Service of Notice to Vacate									2015
9251	92L	92	Civil Process	$60.00	Civil Process	Removing occupant from premises (eviction)			**$2,529,924.09**	**$2,258,103.00**	**$5,309,000.00**	**$3,026,000.00**	**$5,309,000.00**	**$5,309,000.00**	2015
								TOTAL:	**$5,179,204**	**4,052,484**	**9,679,000**	**4,873,000**	**9,679,000**	**9,679,000**	

EXHIBIT L

SHERIFF'S DEPARTMENT
Robert G. Luna, Sheriff
FY 2023-24 Recommended Budgeted Positions = 17,212.0

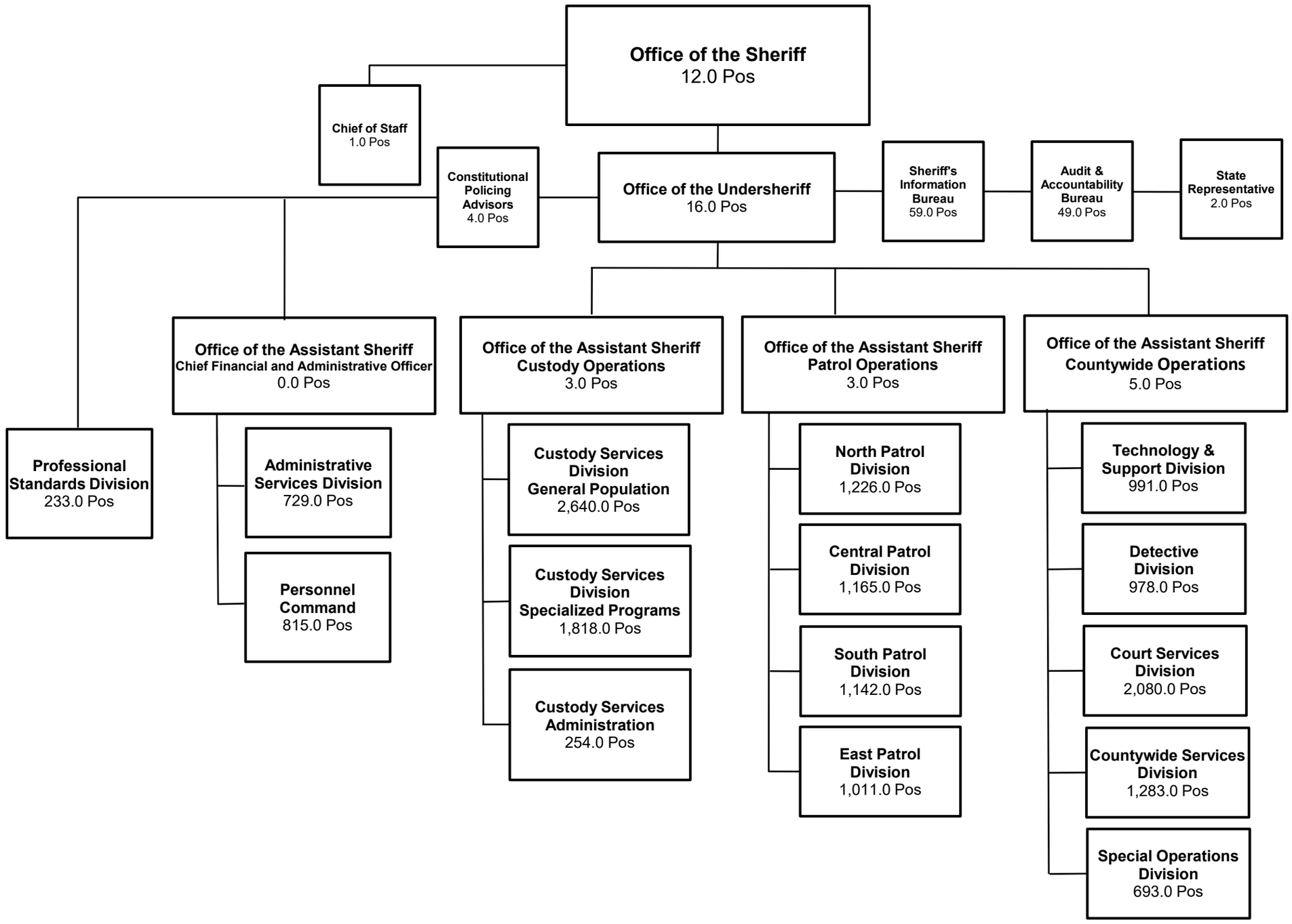
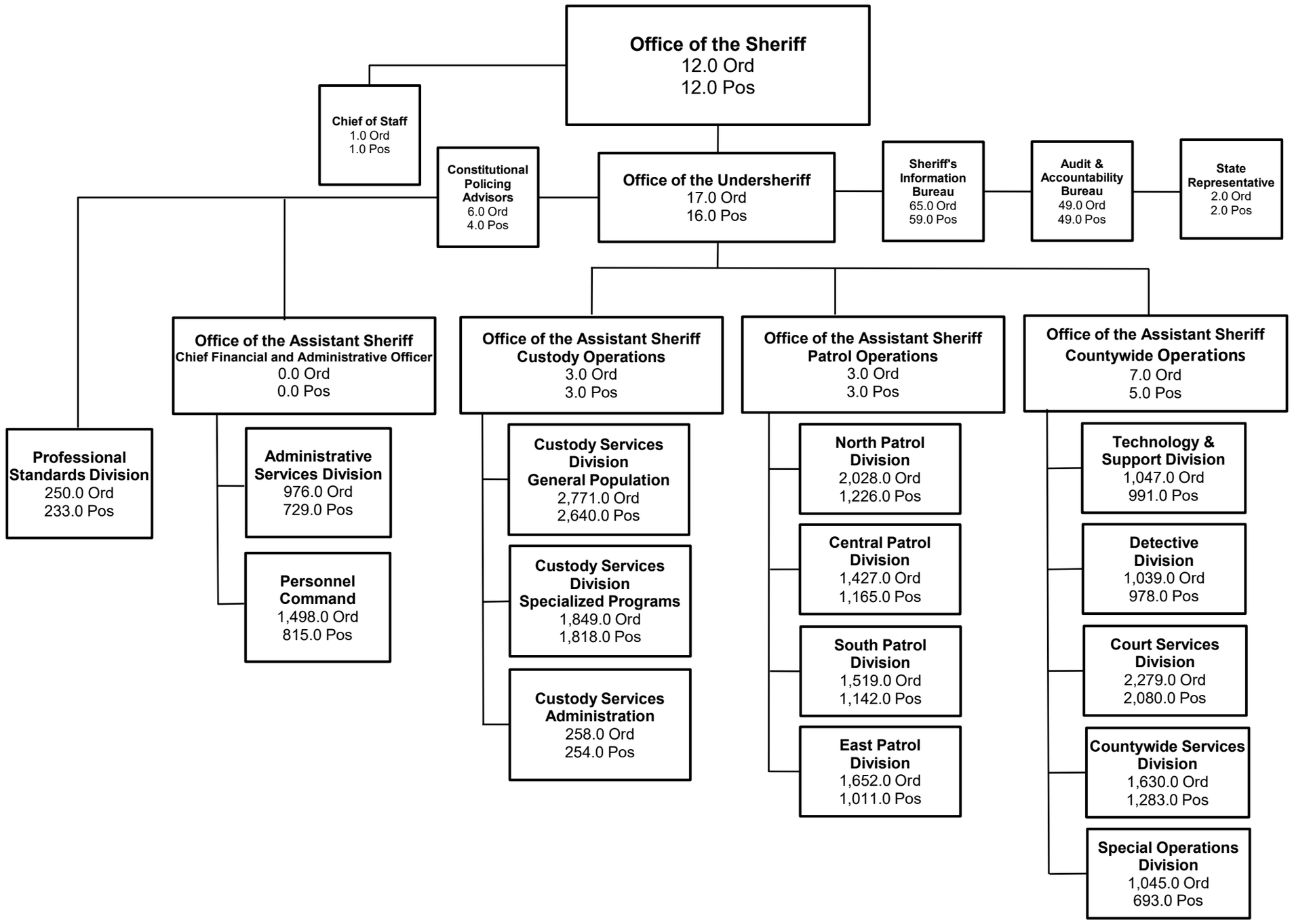


EXHIBIT M

SHERIFF'S DEPARTMENT
Robert G. Luna, Sheriff
FY 2023-24 Recommended Ordinance = 21,433.0
FY 2023-24 Recommended Budgeted Positions = 17,212.0



Employee Assignment Discrepancy

As of: 01/03/2023

Department: SH Sheriff

Sort By: Department, From Date, Title Desc, Sub-Title, Unit, Position Number, Employee ID

Department: SH Sheriff

Position																			Employee									Comments
Position No	Position Status	Unit	Title	ub-Titl	Title Desc	Title Group	Alt Title Group	al Salary Max for Posi	Budget	Crit Flag	Ord	Bud FTE	Auth Inc	Auth FTE	Fill Inc	Fill FTE	Vac Inc	Vac FTE	Employee ID	Appt ID	Name	Job Appt Dt	Title	Sub-Title	Title Desc	From Date	
10095920	ACTVE	15718	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	283290		ROSTOMIAN, SARKIS, S	09/21/2015	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retire; OPA 22.23-022; SH 167050
20233856	ACTVE	15755	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	223338		MCCANTS, DANA, J	08/20/2018	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree OPA 22.23-014; SH 167488
20265492	BORRE	15753	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	No	Yes	0	0.00	1	0.00	1	0.00	0	0.00	232713		LIEBERMAN, KEITH	07/22/2019	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree OPA 22.23-017; SH 167431
20217401	ACTVE	15753	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	173141		MOORE, VICTOR, T	12/01/2019	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree OPA 22.23-018, SH 167434
20215721	ACTVE	15751	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	005331		BECKER, MICHAEL, L	07/01/2016	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree OPA 22.23-019; SH 166072
20271091	ACTVE	15751	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	059655		MCDONALD, JOSEPH, D	08/02/2021	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree OPA 22.23-019; SH 166072
20233855	ACTVE	15751	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	257048		GALLARDO, OSCAR	07/23/2018	2708	FR	DEPUTY SHERIFF	10/16/2022	120 Day Retiree OPA 22.23-019; SH 166072
20268732	ACTVE	15751	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	253641		HAHN, PETER, F	09/18/2017	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree OPA 22.23-020; Sh 166058
20186283	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	173120		FALICON, DALE, S	04/01/2012	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree OPA 22.23-024; SH 14623
20186285	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	220255		MC CARTHY, SHAUN, J	12/16/2018	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree OPA 22.23-024; SH 14623
20186289	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	218524		STEINWAND, BRIAN, D	10/19/2015	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree OPA 22.23-024; SH 14623
20186290	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	211274		LEWIN, HARRY, T	11/03/2014	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree OPA 22.23-024; SH 14623
20186311	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	057427		MARSH, WILLIAM, E	11/25/2013	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree OPA 22.23-024; SH 14623
20214926	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	048605		KERFOOT, THOMAS, M	04/01/2012	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree OPA 22.23-024; SH 14623
10107806	ACTVE	15813	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	1.00	1	1.00	1	0.00	0	1.00	407800		GONZALES, CATARINO, F	02/07/2022	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree OPA 22.23-024; SH 169175
20195323	ACTVE	15759	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	160053		TILLMANN, STEVEN, A	09/14/2015	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 21.22-042; SH157440
20318615	ACTVE	15792	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	1.00	1	1.00	1	0.00	0	1.00	451840		CALIBET, ALBERT, E	09/16/2019	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-001; SH 165028
20318936	ACTVE	15792	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	1.00	1	1.00	1	0.00	0	1.00	135078		SIVARD, DAVID, J	05/06/2019	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-001; SH 165028
10077484	ACTVE	15778	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	004289		SULLY, JAMES, P	09/04/2016	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-003; SH 165295
10077483	ACTVE	15778	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	183109	A	ZAGURSKI, GEORGE, E	01/17/2017	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-004: SH 165297
10077492	ACTVE	15778	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	196075		MORGAN, GARY, D	01/06/2020	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-005; SH 165315
10077485	ACTVE	15778	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	225805		VELAZQUEZ, ENRIQUE	08/26/2019	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-006; SH 165316
10078238	ACTVE	15784	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	236781	A	CAUDILL, JEFFREY, L	06/17/2019	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-007; SH 165435
10078236	ACTVE	15784	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	173151		COSTLEIGH, MICHAEL, T	11/01/2016	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-008; SH 165436
20218126	ACTVE	15784	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	196215		DIGBY, MICHAEL, F	05/23/2016	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-009; SH 165437
20195321	ACTVE	16801	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	220208		WEISS, MARK, J	03/01/2015	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-010; SH 164619
20131626	ACTVE	15722	1641	F	CVLN INV	1631 SPEC INVEST GRP	1504 INVESTIG SER	96,588.00	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	105760		HARTMAN, ERIC, L	12/07/2015	1641	FR	CVLN INV	11/01/2022	120 Day Retiree; OPA 22.23-012, SH 165803
20131634	ACTVE	15722	1641	F	CVLN INV	1631 SPEC INVEST GRP	1504 INVESTIG SER	96,588.00	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	246345		CAMBRA, BRENDA, P	12/01/2020	1641	FR	CVLN INV	11/01/2022	120 Day Retiree; OPA 22.23-012, SH 165803
10093109	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	211201		SAAVEDRA, BILLY, L	08/30/2015	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
10093111	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	216996		THOMPSON, ARTHUR, E	02/17/2015	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
10093112	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	218047		JONES, JEFFERY, M	09/14/2015	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
10093170	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	288313		ABE, JOHN, Y	03/28/2015	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
10093171	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	273417		FELIX, LEONARD, J	08/12/2019	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
10093173	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	295000		OLMEDO, MARK, A	04/04/2022	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
10093174	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	200943		MOTOYASU, SCOTT, K	04/01/2016	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
10093175	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	235161		PRIETO, MARIANO, J	04/01/2018	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
10093177	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	236769		HAILEY, RICHARD, D	09/12/2016	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
10093178	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	211328		SALEEBY, JOHN, L	02/13/2017	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20187250	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	196234		POLLARO, DONALD, P	02/17/2015	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20187264	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	248080		BRITT, TIMOTHY, L	06/06/2016	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20187285	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	225790		IIDA, JAY, S	08/21/2017	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192815	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	115075		SEPULVEDA, ANDRES	04/01/2017	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192817	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	150609		SILOS, RODNEY, F	03/29/2015	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192820	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	201677		MATTHEWS, KELLY, G	05/30/2015	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192822	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	478608		JOHNSON, HIRAM, L	09/23/2019	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192823	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	207176		CRUZ, ARTHUR, R	12/28/2015	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192824	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	209604		HARTZOG, KEN, R	04/01/2017	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192826	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	274627		THOMAS, STEVEN, L	08/12/2019	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192827	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	213602		HIDALGO, ARMANDO, M	02/22/2016	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192828	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	217291		WILLIAMS, DARREN	04/01/2017	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192832	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	231312		SABATINE, RONALD, M	07/01/2016	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192836	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	244754		SAPIEN, ROCKY, R	10/01/2015	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192837	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	253741		ROUND, ROBERT, M	04/01/2015	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192838	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	263066		DODSON, ROSS, N	02/22/2016	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192840	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	266589		JEWETT, DOUGLAS, F	03/28/2015	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192841	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	268090		RAMIREZ, PETER, M	09/21/2015	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192843	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	401969		SMITH, STEVEN, V	04/01/2017	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192845	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	436051		FULKERSON, CRISANTA	03/01/2017	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192846	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	448691		WONG, KEVLIN, Y	03/27/2015	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192848	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	263098		GASTON, MICHAEL, T	08/12/2019	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192850	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	225749		RIVERA, RICARDO	03/02/2018	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192857	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	277128		GIBSON, DERRIUS, O	06/01/2018	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192858	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	222080		LORENZI, MICHAEL, R	04/01/2018	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745

20192859	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	411389		PORTESI, DAVID, A	03/25/2018	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192861	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	263097		FERNANDEZ, JOHN, C	03/01/2018	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192862	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	263125		SUAREZ VILLAMIL, WILLIAM	08/12/2019	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192863	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	244869		PFREHM, PAUL, H	04/01/2018	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192870	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	448684		LEWIS, CHARLES, R	09/23/2019	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20192877	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	416630		GUTIERREZ, STEVEN, P	04/01/2018	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20219502	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	478976		HUFFMAN, JOHN, G	05/27/2018	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20219504	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	437738		BENNETT, JOSEPH, B	08/12/2019	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20219505	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	225750		SCHROEPFER, NEIL, P	11/01/2018	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20219508	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	280736		SHIVE, DOUGLAS, J	08/12/2019	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20187281	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	288365		MUNSHI, SHIRISH, A	09/06/2016	2708	FR	DEPUTY SHERIFF	10/30/2022	120 Day Retiree; OPA 22.23-013; SH 165745
20186282	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	253673		TOMLIN, RICHARD, G	08/17/2021	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-015; SH 167416
20186287	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	459419		ISHIBASHI, DAVID, S	02/22/2022	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-015; SH 167416
10084321	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	408874		HUNTER, JOHN, P	09/19/2018	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-016; SH 167406
10095916	ACTVE	15718	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	232757		KEY, GREGORY, L	07/01/2016	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-021; SH 167053
10095919	ACTVE	15718	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	196026		HARRIS, CHARLA, M	07/01/2016	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-021; SH 167053
10095921	ACTVE	15718	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	101887		PRESTON, SHIRLEY, A	07/01/2016	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-021; SH 167053
10095925	ACTVE	15718	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	084501		SILOS, ROGER, F	07/01/2016	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-021; SH 167053
20335311	BORRE	15727	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	No	Yes	0	0.00	1	0.00	1	0.00	0	0.00	195921		LILLIENFELD, MARK, L	07/24/2019	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-023, SH 167065
10084324	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	105790		PURCELL, JOSEPH, E	07/01/2016	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-024; SH 14623
20186281	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	005439		BEJARANO, RUBEN, A	04/01/2012	2708	FR	DEPUTY SHERIFF	07/01/2022	120 Day Retiree; OPA 22.23-024; SH 14623
10078237	ACTVE	15784	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	260288		DRUCKER, HARRY, J	12/19/2022	2708	FR	DEPUTY SHERIFF	12/19/2022	120 Day Retiree; OPA 22.23-029, SH 172313
10093108	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	445691		RUIZ, JESUS, Q	11/14/2022	2708	FR	DEPUTY SHERIFF	12/04/2022	120 Day Retiree; OPA 22.23-034; SH 178022
10096071	ACTVE	15757	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	273169		GOWER, DANA, G	12/19/2022	2708	FR	DEPUTY SHERIFF	12/19/2022	120 Day Retiree; OPA 22.23-037; SH 174048
10094115	ACTVE	16186	2708	N	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	1.00	1	1.00	1	0.00	0	1.00	160120		SENO, BENNETT, W	08/12/2020	9966	FR	FLD DPY,SHRIFF	12/13/2022	120 Day Retiree; OPA 22.23-045, SH 182974
10094113	ACTVE	16186	2708	N	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	1.00	1	1.00	1	0.00	0	1.00	637810		TORRES, JILL, F	12/05/2022	9972	FR	AST SHERIFF ADM	12/05/2022	120 Day Retiree; OPA 22.23-047, SH 183141
10085984	CLOSD	16203	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	51,885.84	Yes	No	0	0.00	0	0.00	1	1.00	-1	-1.00	244794		GUTIERREZ, MARILYN, A	04/01/2012	2235	A	WRD PROCESOR II	10/01/2022	20/21 Budget Curtailment
20136785	CLOSD	16207	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	51,885.84	Yes	No	0	0.00	0	0.00	1	1.00	-1	-1.00	225526		ASPRER QUERIDO, FE VENUS, C	04/01/2012	2235	A	WRD PROCESOR II	10/01/2022	20/21 Budget Curtailment
10095002	ACTVE	15739	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	51,885.84	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	415338		MENDOZA, DIANNA, F	04/01/2012	2216	A	SR.TYPIST-CLERK	10/01/2022	Clerical Downgrade
10107547	ACTVE	15759	2559	A	NTWK SYS ADMNII	2557 NETWK SYST GRP	2480 INFO TECH SER	114,219.36	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	191559		HEARD, GERALD, L	04/01/2012	2593	A	SR INF SYS ANAL	10/01/2022	IT Reclass
20072570	ACTVE	15759	2526	N	PRIN APPL DEVEL	2516 EDP ANALYST GRP	2480 INFO TECH SER	149,425.20	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	282543		LE, TUAN, A	04/01/2012	2596	A	INFO SYS SPVRII	10/01/2022	IT Reclass
20072559	ACTVE	15759	2594	A	PRIN INFO SY AN	2582 DATA SYST GRP	2480 INFO TECH SER	150,544.32	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	437475		LU, JESSICA, Y	04/01/2012	2596	A	INFO SYS SPVRII	10/01/2022	IT Reclass
20007227	ACTVE	15759	2547	A	SR IT TECH SUPP	2544 TECH SUPP GRP	2480 INFO TECH SER	108,191.04	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	226132		PACKARD, STEVEN, R	04/01/2012	2593	A	SR INF SYS ANAL	10/01/2022	IT Reclass
20065744	ACTVE	15759	2547	A	SR IT TECH SUPP	2544 TECH SUPP GRP	2480 INFO TECH SER	108,191.04	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	236947		READ, JACQUELINE, C	04/01/2012	2591	A	INFO SYS AN II	10/01/2022	IT Reclass
20065746	ACTVE	15759	2547	A	SR IT TECH SUPP	2544 TECH SUPP GRP	2480 INFO TECH SER	108,191.04	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	270409		GORE, WAYNE, B	04/01/2012	2593	A	SR INF SYS ANAL	10/01/2022	IT Reclass
20065747	ACTVE	15759	2547	A	SR IT TECH SUPP	2544 TECH SUPP GRP	2480 INFO TECH SER	108,191.04	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	293731		FARIAS, ALFRED, L	04/01/2012	2593	A	SR INF SYS ANAL	10/01/2022	IT Reclass
20065750	ACTVE	15759	2547	A	SR IT TECH SUPP	2544 TECH SUPP GRP	2480 INFO TECH SER	108,191.04	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	438773		TRAN, TAM, N	04/01/2012	2591	A	INFO SYS AN II	10/01/2022	IT Reclass
20130102	ACTVE	15759	2547	A	SR IT TECH SUPP	2544 TECH SUPP GRP	2480 INFO TECH SER	108,191.04	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	453166		NGO, JASON, C	04/01/2012	2593	A	SR INF SYS ANAL	10/01/2022	IT Reclass
10095396	ACTVE	15759	2560	A	SR NTWK SYS ADM	2557 NETWK SYST GRP	2480 INFO TECH SER	127,316.88	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	443478		ENCINAS, SHON, E	04/01/2012	2593	A	SR INF SYS ANAL	10/01/2022	IT Reclass
10075341	ACTVE	15766	1133	A	SHR STATN CLKII	1128 CLERICAL GRP	10002 CLER MJR SER	63,060.00	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	247973		GALLEGO, DIANN, E	04/01/2012	9635	A	DISP,MARSHALL	10/01/2022	Marshall merger
10095010	ACTVE	15744	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	51,885.84	Yes	No	1	0.00	1	0.00	1	1.00	0	-1.00	474065		LIN, KARLY, L	03/30/2015	2104	A	SR.SECRETARY V	10/01/2022	OPA 19.20-032; SH 102591
20248771	ACTVE	15756	1065	A	DIV DIR, SHF	0990 AD SVS MGMT GRP	10001 ADMIN MJR SER	319,506.48	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	432018		YANAGI, BRIAN, K	03/30/2022	9968	A	DIV CHF,SHERIFF	10/01/2022	OPA 21.22-048, SH 160688
20176214	ACTVE	15716	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	51,885.84	Yes	No	1	0.00	1	0.00	1	1.00	0	-1.00	401541		STRICKLAND, CHARMELLE, N	12/28/2014	1002	A	ADM SRVC MGR I	10/01/2022	OPA 22.23-025; SH 168905
10085447	ACTVE	15736	4229	A	CNTR PROG MNTR	4229 CNTR PROG MNTR	10001 ADMIN MJR SER	102,474.72	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	287454		GO, THERESE, W	04/01/2012	1003	A	ADM SRVC MGR II	10/01/2022	OPA 22.23-034; SH 154722
20024107	ACTVE	16186	2708	N	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	103,751.04	Yes	Yes	1	1.00	1	1.00	1	1.00	0	0.00	160081		MURAKAMI, TIMOTHY, K	03/18/2019	9970	A	UNDERSHERIFF,UC	12/05/2022	OPA 22.23-044, SH 182775
10095026	ACTVE	15759	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	51,885.84	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	431909		IRWIN, DANIELLE, L	06/16/2016	1099	A	INT BOARD SPEC	10/01/2022	OPA16.17-098; SH-39554
10095006	ACTVE	15739	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	51,885.84	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	174368		SANDOVAL, PATRICIA	07/01/2015	2216	A	SR.TYPIST-CLERK	10/01/2022	OPA18.19-064; SH-92264
10096576	ACTVE	15760	4336	A	SR CRIMINALIST	4330 CRIMINALIST GRP	4268 PHY SCI SER	137,412.00	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	222078		TERAMOTO, PHILIP, T	09/19/2022	4336	FR	SR CRIMINALIST	10/01/2022	OPA22.23-028; SH-167265
10085216	ACTVE	15717	2117	A	SR.MGT SECY IV	2113 CHF DEP SEC GRP	10002 CLER MJR SER	103,495.68	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	160032		GIAMBALVO, DANA, S	12/05/2016	2124	A	EXEC SEC'Y V	10/01/2022	Previously Board of Supervsors Employee
10081516	ACTVE	15764	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	218439		GARAY III, RALPH, N	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10081650	ACTVE	15764	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	211297		KUPER, MICHAEL, L	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10081824	ACTVE	15766	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	111674		JANULEWICZ, LEROY, F	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10082012	ACTVE	15770	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	260277		AUGARTEN, KEVIN, A	09/12/2019	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10082112	ACTVE	15770	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	279903		KENTON, MARK, V	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10082404	ACTVE	15772	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	064582		MORRIS JR, WILLARD, B	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10082521	ACTVE	15774	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	116173		EDSON, SCOTT, D	03/26/2017	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10082553	ACTVE	15775	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	238839		GABRIEL, GREGORY, J	03/28/2016	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10082695	ACTVE	15778	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	110593		MILLER, DOUGLAS, G	10/21/2018	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10082721	ACTVE	15778	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	004093		DE BONDT, GERARD, E	04/01/2017	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10082722	ACTVE	15778	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	183109		ZAGURSKI, GEORGE, E	04/01/2016	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10082724	ACTVE	15778	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	173104		HANLEY, PAUL, M	02/01/2014	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10082829	ACTVE	15779	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	220812		BABBITT, JOHN, C	07/03/2015	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10082914	ACTVE	15780	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	115684		WOLF, MARC, S	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083085	ACTVE	15783	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	183096		CORRETTE, EDWARD, J	03/25/2014	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy

10083106	ACTVE	15783	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	002485		ARMES, ROBERT, J	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083188	ACTVE	15783	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	097766		FOSSELMAN, PETER, A	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083314	ACTVE	15785	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	056280		MADDALENA, RICHARD, S	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083315	ACTVE	15785	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	275819		SKOKOS, DINO, J	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083410	ACTVE	15787	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	195937		ST AMANT, MARK, S	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083434	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	109841		COSTA, ROBERT, J	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083440	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	007749		BLOMER III, CHARLES, I	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083444	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	044958		JACOBS, JAMES, D	09/18/2014	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083449	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	177004		THIELMAN, EUGENE, A	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083450	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	184960		HALL, ARNOLD, D	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083458	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	219116		DELHAUER, PAUL, Q	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083463	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	480750		POON, RAYMOND, W	06/13/2022	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083484	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	241344		FLORES, SERGIO, P	08/26/2019	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083512	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	234309		ROGERS, TODD, S	04/01/2017	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083514	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	260228		HARLEY, RAYMOND, J	02/22/2022	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083538	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	112926		ABNER, PHILIP, W	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083539	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	173141	B	MOORE, VICTOR, T	12/01/2019	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083540	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	236781		CAUDILL, JEFFREY, L	04/01/2018	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083542	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	222082		DEAN, FRANKLIN, E	03/31/2013	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083547	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	213429		ALESIA, JOSEPH, C	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083548	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	234325		STUCKEY, VICKI, L	08/26/2019	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083549	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	229940		GRANEK, ROBERTA, C	08/26/2019	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083551	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	273413		HUFFMAN, CLINTON, E	08/05/2019	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083556	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	160142		ABNER, ROBERTA, A	11/01/2015	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083622	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	111222		NELL, DAVID, A	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083628	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	431515		BREKK, JAMES	10/16/2021	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083631	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	057427	A	MARSH, WILLIAM, E	11/25/2013	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083634	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	034657		GROTEFEND, ALBERT, F	02/16/2014	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083640	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	211274	A	LEWIN, HARRY, T	11/03/2014	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083670	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	054343		LITWACK, MORRIS, J	02/16/2014	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083683	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	175814		GROSS, BRUCE, H	09/01/2018	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083689	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	089887		CRITES, GLENN, G	12/30/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083693	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	184894		MATO, GUY, H	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083698	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	405639		LEATHERMAN, GENE, L	09/21/2018	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083703	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	248090		SHONKA, KAREN, L	04/24/2022	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083704	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	290677		STOKER, JOEY, E	06/30/2018	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083720	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	454372		ANDREWS, JOHN, M	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083726	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	195860		SCOTT, DELORES, G	01/29/2017	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083728	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	225753		LAYTON, THOMAS, R	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083739	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	118568		SQUIRES JR, WILLIAM, T	03/31/2013	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083741	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	216941		OKAMOTO, GEODY, S	01/28/2017	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083742	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	074409		RATHBUN, DAVID, J	02/16/2014	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083854	ACTVE	15812	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	075809		RICE, MICHAEL, A	04/01/2012	9308	FR	DPTY SHRF, HRLY	07/01/2022	Reserve Deputy
10083064	ACTVE	15783	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	404876		MACKENZIE, EDWARD, R	07/11/2022	9308	FR	DPTY SHRF, HRLY	07/11/2022	Reserve Deputy
10083857	ACTVE	15812	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		86,670.80	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	183116		BURTON, VINCENT, G	04/01/2012	9308	FR	DPTY SHRF, HRLY	09/25/2022	Reserve Deputy
10096599	ACTVE	15760	4341	A	CRIM LAB ASST	4330 CRIMINALIST GRP	4268 PHY SCI SER	192,580.80	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	201983		TRUJILLO, ERIN, A	04/01/2012	4341	A	CRIM LAB ASST	10/01/2022	Salary changed back dated to 10/1/22 reflectived on 1/15/23 check
10096600	ACTVE	15760	4341	A	CRIM LAB ASST	4330 CRIMINALIST GRP	4268 PHY SCI SER	192,580.80	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	502517		ANOZIE, MICAH, I	02/25/2013	4341	A	CRIM LAB ASST	10/01/2022	Salary changed back dated to 10/1/22 reflectived on 1/15/23 check
10096601	ACTVE	15760	4341	A	CRIM LAB ASST	4330 CRIMINALIST GRP	4268 PHY SCI SER	192,580.80	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	530997		CORREA, KIRSTEN, F	09/22/2022	4341	A	CRIM LAB ASST	10/01/2022	Salary changed back dated to 10/1/22 reflectived on 1/15/23 check
10096602	ACTVE	15760	4343	A	CRIM LAB DIR.	4330 CRIMINALIST GRP	4268 PHY SCI SER	222,553.92	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	454118		CARROLL, JAMES, P	08/16/2022	4343	A	CRIM LAB DIR.	10/01/2022	Salary changed back dated to 10/1/22 reflectived on 1/15/23 check
10096377	ACTVE	15760	2752	A	FORENSIC DOC EX	2751 SPCL CRIME GRP	10005 LAW INV MJR SER	139,817.52	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	524771		LEE, SUJI	03/26/2014	2752	A	FORENSIC DOC EX	10/01/2022	Salary changed back dated to 10/1/22 reflectived on 1/15/23 check
10096582	ACTVE	15760	4339	A	SPVG CRIM,SHRF	4330 CRIMINALIST GRP	4268 PHY SCI SER	143,658.72	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	223332		BOLF II, LEWIS, M	04/01/2012	4339	A	SPVG CRIM,SHRF	10/01/2022	Salary changed back dated to 10/1/22 reflectived on 1/15/23 check
10096585	ACTVE	15760	4339	A	SPVG CRIM,SHRF	4330 CRIMINALIST GRP	4268 PHY SCI SER	143,658.72	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	508050		BARON, LISETTE, M	05/06/2015	4339	A	SPVG CRIM,SHRF	10/01/2022	Salary changed back dated to 10/1/22 reflectived on 1/15/23 check
10096588	ACTVE	15760	4339	A	SPVG CRIM,SHRF	4330 CRIMINALIST GRP	4268 PHY SCI SER	143,658.72	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	407131		NAVETTA, CATHERINE, L	04/01/2012	4339	A	SPVG CRIM,SHRF	10/01/2022	Salary changed back dated to 10/1/22 reflectived on 1/15/23 check
10096591	ACTVE	15760	4339	A	SPVG CRIM,SHRF	4330 CRIMINALIST GRP	4268 PHY SCI SER	143,658.72	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	456824		YOSHII, SEAN, B	04/01/2012	4339	A	SPVG CRIM,SHRF	10/01/2022	Salary changed back dated to 10/1/22 reflectived on 1/15/23 check
10096593	ACTVE	15760	4339	A	SPVG CRIM,SHRF	4330 CRIMINALIST GRP	4268 PHY SCI SER	143,658.72	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	492775		EDMONDS, BRYAN, P	07/13/2015	4339	A	SPVG CRIM,SHRF	10/01/2022	Salary changed back dated to 10/1/22 reflectived on 1/15/23 check
10096595	ACTVE	15760	4339	A	SPVG CRIM,SHRF	4330 CRIMINALIST GRP	4268 PHY SCI SER	143,658.72	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	483621		HOWARD, KENNETH, W	04/01/2012	4339	A	SPVG CRIM,SHRF	10/01/2022	Salary changed back dated to 10/1/22 reflectived on 1/15/23 check
10096596	ACTVE	15760	4339	A	SPVG CRIM,SHRF	4330 CRIMINALIST GRP	4268 PHY SCI SER	143,658.72	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	459788		HOU, GEORGE, Y	08/01/2017	4339	A	SPVG CRIM,SHRF	10/01/2022	Salary changed back dated to 10/1/22 reflectived on 1/15/23 check
10096477	ACTVE	15760	4335	A	SPVG FRNSC ID	4330 CRIMINALIST GRP	4268 PHY SCI SER	122,088.00	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	401638		JOHNSON, MARI, A	10/30/2012	4335	A	SPVG FRNSC ID	10/01/2022	Salary changed back dated to 10/1/22 reflectived on 1/15/23 check
20233990	ACTVE	15760	4335	A	SPVG FRNSC ID	4330 CRIMINALIST GRP	4268 PHY SCI SER	122,088.00	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	432811		OZETA, DAVID, A	12/11/2018	4335	A	SPVG FRNSC ID	10/01/2022	Salary changed back dated to 10/1/22 reflectived on 1/15/23 check
10096589	ACTVE	15760	4339	A	SPVG CRIM,SHRF	4330 CRIMINALIST GRP	4268 PHY SCI SER	143,658.72	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	542365		TATE, RICHON, E	07/07/2021	4339	A	SPVG CRIM,SHRF	10/02/2022	Salary changed back dated to 10/1/22 reflectived on 1/15/23 check
10109819	ACTVE	15760	4335	A	SPVG FRNSC ID	4330 CRIMINALIST GRP	4268 PHY SCI SER	122,088.00	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	441465		VILLA, SONYA	07/06/2016	4335	A	SPVG FRNSC ID	10/09/2022	Salary changed back dated to 10/1/22 reflectived on 1/15/23 check
20176464	ACTVE	15760	4335	A	SPVG FRNSC ID	4330 CRIMINALIST GRP	4268 PHY SCI SER	122,088.00	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	443175		ROMO, TERESA, C	05/23/2018	4335	A	SPVG FRNSC ID	10/09/2022	Salary changed back dated to 10/1/22 reflectived on 1/15/23 check
10096475	ACTVE	15760	4335	A	SPVG FRNSC ID	4330 CRIMINALIST GRP	4268 PHY SCI SER	122,088.00	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	546143		RAMADAN, ERIKA, D	07/07/2022	4335	A	SPVG FRNSC ID	10/30/2022	Salary changed back dated to 10/1/22 reflectived on 1/15/23 check
10096597	ACTVE	15760	4341	A	CRIM LAB ASST	4330 CRIMINALIST GRP	4268 PHY SCI SER	192,580.80	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	438175		ASAMOTO, ANNETTE, R	09/22/2022	4341	A	CRIM LAB ASST	11/06/2022	Salary changed back dated to 10/1/22 reflectived on 1/15/23 check
10096594	ACTVE	15760	4339	A	SPVG CRIM,SHRF	4330 CRIMINALIST GRP	4268 PHY SCI SER	143,658.72	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	516293		KALEUATI, MARGARET, A	03/30/2022	4339	A	SPVG CRIM,SHRF	12/18/2022	Salary changed back dated to 10/1/22 reflectived on 1/15/23 check
10096398	ACTVE	15744	4108	A	DPTL FAC PLNR I	4080 DEPTL FAC PLGRP	10007 PROF ARCH MJR S	119,111.04	Yes	No	1	0.00	1	0.00	1	1.00	0	-1.00	273147		KIM, CHIN, U	04/01/2012	4132	A	PRIN PROJ MGR	10/01/2022	Sitting on DPTL FAC PLNR I, HOLDS ITEM PRIN PROJ MGR
10096762	ACTVE	15739	6601	F	CNSTR&REPR LABR	6600 CNSTN REPAR GRP	6565 GNRL EQUIP MNT	51,630.72	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	642326		VALDIVIA GARCIA, VICTORIANO	11/06/2017	9371	F	ROOFER NC	08/01/2021	Union Hall Employee.
10096763	ACTVE	15739	6601	F	CNSTR&REPR LABR	6600 CNSTN REPAR GRP	6565 GNRL EQUIP MNT	51,630.72	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	611267		AGUIRRE RAMIREZ, MARCO, A	04/28/2014	9371	F	ROOFER NC	08/01/2021	Union Hall Employee.

10111450	ACTVE	15739	6329	F	C&C FINISHER	6329 C&C FINISHER	10008 CONSTR MJR SER	83,920.32	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	642239		ANDREWS, JAMES, A	11/06/2017	9355	F	C & C FINISH NC	07/01/2022	Union Hall Employee.
10094979	ACTVE	15718	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	51,885.84	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	290583		MERINO, BARBARA	04/01/2012	2234	A	WORD PROCESOR I	10/01/2022	Word Processor Reclass.
10084154	ACTVE	15755	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	51,885.84	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	290590		CASTILLO, RACHEL, L	04/01/2012	2234	A	WORD PROCESOR I	10/01/2022	Word Processor Reclass.
10095048	ACTVE	15724	2216	A	SR.TYPIST-CLERK	2211 TYPST CLK GRP	10002 CLER MJR SER	58,560.00	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	406412		GOMEZ, GLORIA	04/01/2012	2235	A	WRD PROCESOR II	11/20/2022	Word Processor Reclass.

Total for Department SH Sheriff: **194 Employees** **Discrepancy Count: 49 Filled Higher, 10 Unlike Placement, 150 Sub-Title Mismatch and 0 Unable to calculate Annual Salary Max for Empl Title**

Grand Total: **194 Employees** **Discrepancy Count: 49 Filled Higher, 10 Unlike Placement, 150 Sub-Title Mismatch and 0 Unable to calculate Annual Salary Max for Empl Title**

Over-hired Positions

As of Date: 01/03/2023

Scenario Selection: Over-hired Positions

Department: SH Sheriff

Org Lvl 1: 15681 Sheriff

Position No	Position Status	Unit	Title	Sub-Titl	Title Desc	Bud	Ord	Bud FTE	Auth Inc	Auth FTE	Fill Inc	Fill FTE	Vac Inc	Vac FTE	Employee ID	Appt ID	Employee Name	Empl Unit	Empl Title	Empl Sub-Title	Empl Title Desc	Comment
10090978	CLOSD	16962	2828	A	SEC OFFR SHERIF	Yes	0	0.00	0	0.00	1	1.00	-1	-1.00	607672		NIETO, JOSE	16962	2828	A	SEC OFFR SHERIF	20/21 Budget Curtailment
10090986	CLOSD	16966	2828	A	SEC OFFR SHERIF	Yes	0	0.00	0	0.00	1	1.00	-1	-1.00	487229		RIVAS, MARCO A	16966	2828	A	SEC OFFR SHERIF	20/21 Budget Curtailment
10085984	CLOSD	16203	2214	A	INT TYPIST CLK	Yes	0	0.00	0	0.00	1	1.00	-1	-1.00	244794		GUTIERREZ, MARILYN A	16203	2235	A	WRD PROCESOR II	20/21 Budget Curtailment
20136785	CLOSD	16207	2214	A	INT TYPIST CLK	Yes	0	0.00	0	0.00	1	1.00	-1	-1.00	225526		ASPRER QUERIDO, FE VENUS C	16207	2235	A	WRD PROCESOR II	20/21 Budget Curtailment
20192811	CLOSD	16965	2828	A	SEC OFFR SHERIF	Yes	0	0.00	0	0.00	1	1.00	-1	-1.00	656483		MARTINEZ HERNANDEZ, YADIRA K	16965	2828	A	SEC OFFR SHERIF	20/21 Budget Curtailment
20192812	CLOSD	16965	2828	A	SEC OFFR SHERIF	Yes	0	0.00	0	0.00	1	1.00	-1	-1.00	643244		WILT, KYLE R	16965	2828	A	SEC OFFR SHERIF	20/21 Budget Curtailment
20191411	ACTVE	16211	2098	A	SECRETARY V	Yes	1	0.00	1	0.00	1	1.00	0	-1.00	614564		MERCADO, CLAUDIA C	16211	2098	A	SECRETARY V	20/21 Budget Curtailment
10095010	ACTVE	15744	2214	A	INT TYPIST CLK	Yes	1	0.00	1	0.00	1	1.00	0	-1.00	474065		LIN, KARLY L	15744	2104	A	SR.SECRETARY V	OPA 19.20-032; SH 102591
10096398	ACTVE	15744	4108	A	DPTL FAC PLNR I	Yes	1	0.00	1	0.00	1	1.00	0	-1.00	273147		KIM, CHIN U	15744	4132	A	PRIN PROJ MGR	OPA 19.20-033; SH 102596
20133190	ACTVE	15720	2097	A	SECRETARY IV	Yes	1	0.00	1	0.00	1	1.00	0	-1.00	261807		HUERTA, JOANN	15720	2097	A	SECRETARY IV	OPA 19-.20-089; SH 118825
10095683	ACTVE	15737	2707	M	DPTY SHRF TRNE	Yes	1	0.00	1	0.00	1	1.00	0	-1.00	676966		KOZLOWSKI, THEODORE R	15737	2707	M	DPTY SHRF TRNE	OPA 22.23-027; SH 170500
10095710	ACTVE	15737	2707	M	DPTY SHRF TRNE	Yes	1	0.00	1	0.00	1	1.00	0	-1.00	600430		DAWSON, TONY L	15737	2707	M	DPTY SHRF TRNE	OPA 22.23-027; SH 170500
20176214	ACTVE	15716	2214	A	INT TYPIST CLK	Yes	1	0.00	1	0.00	1	1.00	0	-1.00	401541		STRICKLAND, CHARMELLE N	15716	1002	A	ADM SRVC MGR I	OPA 22-23-025; SH 168905
Total for Org Lvl 1 15681 Sheriff:							**7**	**0.00**	**7**	**0.00**	**13**	**13.00**	**-6**	**-13.00**			**13 Employee(s)**					
Total for Department SH Sheriff:							**7**	**0.00**	**7**	**0.00**	**13**	**13.00**	**-6**	**-13.00**			**13 Employee(s)**					
Grand Total:							**7**	**0.00**	**7**	**0.00**	**13**	**13.00**	**-6**	**-13.00**	**13 Employee(s)**							

Member FTE Counts are not included in any Budgeted FTE, Authorized FTE, Filled FTE and Vacant FTE Totals

Loan/Borrow Position Detail

As of Date: 01/04/2023

Selection Parameters:

Scenario Selection):

Org Lvl (Level Selection): 1

Department: SH

Department: SH Sheriff

Org Lvl 1 15681 Sheriff

Effective Loan Date	Loan Dept	Loan Dept Desc	Loan Posn Unit	Loan Posn ID	Loan Posn Status	Loan Posn Title	Loan Posn Sub Title	Loan Posn Title Desc	Loan Posn Ord	Loan Posn Bud FTE	Loan Posn Auth Inc	Loan Posn Auth FTE	Days Loaned	Borrw Posn Dept	Borrw Posn Unit	Borrw Posn ID	Borrw Posn Status	Borrw Posn Ord	Borrw Posn Bud FTE	Borrw Posn Auth Inc	Borrw Posn Auth FTE	Employee ID	Appt ID	Employee Last Name	Employee First Name	Empl Unit	Empl Title	Empl Sub Title	Empl Title Desc	Empl Work Location
03/3/2020	SH	Sheriff	15715	10085382	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	1,037	SH	15716	20276341	BORRE	0	0.00	1	1.00									
07/28/2022	SH	Sheriff	15715	20136061	FROZL	9201	A	CP ADIVSOR SHRF	1	1.00	0	0.00	160	SH	15716	20345341	BORRE	0	0.00	1	1.00	281654		THORP	KAREN	15716	9201	A	CP ADIVSOR SHRF	0101W
07/28/2022	SH	Sheriff	15715	20136062	FROZL	9201	A	CP ADIVSOR SHRF	1	1.00	0	0.00	160	SH	15716	20345342	BORRE	0	0.00	1	1.00									
07/1/2019	SH	Sheriff	15719	20081428	FROZL	8243	F	STD PROF WKR I	1	1.00	0	0.00	1,283	SH	15861	20257511	BORRE	0	0.00	1	1.00									
01/1/2019	SH	Sheriff	15720	10084816	FROZL	0658	A	ACTNG OFFR III	1	1.00	0	0.00	1,464	SH	15736	20240001	BORRE	0	0.00	1	1.00	276163		LAM	STEPHANIE	15736	0658	A	ACTNG OFFR III	0101W
10/12/2021	SH	Sheriff	15720	10085556	FROZL	8243	F	STD PROF WKR I	1	1.00	0	0.00	449	SH	15728	20317551	BORRE	0	0.00	1	1.00									
12/1/2018	SH	Sheriff	15720	20116652	FROZL	1229	A	OPR ASST 2 SHF	1	1.00	0	0.00	1,495	SH	15728	20238111	BORRE	0	0.00	1	1.00	605432		LEE	VERON	15728	1229	A	OPR ASST 2 SHF	0101W
05/18/2020	SH	Sheriff	15722	10085235	FROZL	2214	A	INT TYPIST CLK	1	1.00	0	0.00	961	SH	15736	20280001	BORRE	0	0.00	1	1.00	656797		VALADEZ	CECILIA	15736	2214	A	INT TYPIST CLK	Y201W
08/16/2022	SH	Sheriff	15728	10085273	FROZL	2216	A	SR.TYPIST-CLERK	1	1.00	0	0.00	141	SH	15720	20346411	BORRE	0	0.00	1	1.00	241973		DAWSON	PATRICE	15720	2216	A	SR.TYPIST-CLERK	0101W
04/20/2022	SH	Sheriff	15733	10095964	FROZL	2708	A	DEPUTY SHERIFF	1	0.00	0	0.00	259	SH	15727	20335311	BORRE	0	0.00	1	0.00	195921		LILLIENFELD	MARK	15727	2708	FR	DEPUTY SHERIFF	1100W
12/7/2020	SH	Sheriff	15736	10084983	FROZL	1230	N	OPR ASST 3 SHF	1	1.00	0	0.00	758	SH	15739	20304991	BORRE	0	0.00	1	1.00	170696		JONES	DIMITRA	15739	1230	A	OPR ASST 3 SHF	SH14W
11/1/2022	SH	Sheriff	15736	20091555	FROZL	1002	A	ADM SRVC MGR I	1	1.00	0	0.00	64	SH	15720	20353222	BORRE	0	0.00	1	1.00									
01/1/2019	SH	Sheriff	15739	10095241	FROZL	2347	A	PROC ASST III	1	1.00	0	0.00	1,464	SH	15736	20240002	BORRE	0	0.00	1	1.00	438014		JOHNSON	PATRICIA	15736	2347	A	PROC ASST III	0101W
09/13/2022	SH	Sheriff	15750	20288413	FRZLT	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	113	SH	15755	20348191	BORRE	0	0.00	1	1.00	538097		TUNG	LAI PONG	15755	2708	A	DEPUTY SHERIFF	A068W
09/13/2022	SH	Sheriff	15750	20288414	FRZLT	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	113	SH	15755	20348192	BORRE	0	0.00	1	1.00	542821		CACIC	JEFFREY	15755	2708	A	DEPUTY SHERIFF	A068W
01/19/2022	SH	Sheriff	15751	10084698	FROZL	2719	A	LIEUTENANT	1	1.00	0	0.00	350	SH	15750	20325251	BORRE	0	0.00	1	1.00	440041		URSINI	VINCENT	15750	2719	A	LIEUTENANT	A068W
07/1/2021	SH	Sheriff	15753	10084367	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	552	SH	15735	20315041	BORRE	0	0.00	1	1.00	506148		ANDERSON	RODNEY	15735	2708	A	DEPUTY SHERIFF	SH14W
12/14/2021	SH	Sheriff	15753	10084630	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	386	SH	15735	20321701	BORRE	0	0.00	1	1.00	297051		ROW	MICHAEL	15735	2717	A	SERGEANT	SH14W
03/10/2020	SH	Sheriff	15758	10094740	FROZL	1003	A	ADM SRVC MGR II	1	1.00	0	0.00	1,030	SH	15760	20277541	BORRE	0	0.00	1	1.00	268931		COURTS	SHEILA	15760	1003	A	ADM SRVC MGR II	A639W
06/7/2020	SH	Sheriff	15759	10096259	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	941	SH	15760	20281051	BORRE	0	0.00	1	1.00	440238		VASQUEZ	JOSE PASCUAL	15760	2717	A	SERGEANT	A059W
10/3/2021	SH	Sheriff	15761	20091766	FROZL	1229	A	OPR ASST 2 SHF	1	1.00	0	0.00	458	SH	15774	20317351	BORRE	0	0.00	1	1.00	527519		YATES	TYFFANY	15774	1229	A	OPR ASST 2 SHF	SH16W
07/1/2021	SH	Sheriff	15764	10081172	FROZL	2749	N	CUSTODY ASST	1	1.00	0	0.00	552	SH	15771	20315133	BORRE	0	0.00	1	1.00	531300		LIST	JOEL	15771	2749	A	CUSTODY ASST	SH18W
07/1/2021	SH	Sheriff	15764	10081174	FROZL	2749	N	CUSTODY ASST	1	1.00	0	0.00	552	SH	15771	20315132	BORRE	0	0.00	1	1.00	608770		LOPEZ CRISANTO	MARGARITA	15771	2749	A	CUSTODY ASST	SH18W
02/2/2020	SH	Sheriff	15766	10076448	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,067	SH	15735	20274293	BORRE	0	0.00	1	1.00	441887		PEREA	MICHAEL	15735	2708	A	DEPUTY SHERIFF	SH14W
08/25/2019	SH	Sheriff	15768	10076643	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,228	SH	15737	20262668	BORRE	0	0.00	1	1.00	461769		CAPRA	STEPHEN	15737	2708	A	DEPUTY SHERIFF	4231W
05/19/2019	SH	Sheriff	15769	10076814	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,326	SH	15737	20249694	BORRE	0	0.00	1	1.00	535064		MASON	ROBERT	15737	2708	A	DEPUTY SHERIFF	0101W
02/2/2020	SH	Sheriff	15770	10076881	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,067	SH	15735	20274641	BORRE	0	0.00	1	1.00	522035		KRASE	JOANNA	15735	2708	A	DEPUTY SHERIFF	SH14W
07/1/2021	SH	Sheriff	15771	10075710	FROZL	1230	A	OPR ASST 3 SHF	1	1.00	0	0.00	552	SH	15749	20315134	BORRE	0	0.00	1	1.00	253754		MARSHALL	PEARL	15749	1230	A	OPR ASST 3 SHF	0101W
08/25/2019	SH	Sheriff	15771	10077007	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,228	SH	15737	20262612	BORRE	0	0.00	1	1.00	552548		EFFLANDT	KYLE	15737	2708	A	DEPUTY SHERIFF	4231W
08/25/2019	SH	Sheriff	15771	10077036	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,228	SH	15737	20262613	BORRE	0	0.00	1	1.00	536813		TAYLOR	ANDREW	15737	2708	A	DEPUTY SHERIFF	4231W
08/25/2019	SH	Sheriff	15771	10077042	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,228	SH	15737	20262614	BORRE	0	0.00	1	1.00	515176		CRILLY	JOSEPH	15737	2708	A	DEPUTY SHERIFF	4231W
01/3/2021	SH	Sheriff	15771	10077056	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	731	SH	15861	20305381	BORRE	0	0.00	1	1.00	622063		CAROTHERS	HUDSON	15861	2708	A	DEPUTY SHERIFF	0101W
05/19/2019	SH	Sheriff	15772	10077184	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,326	SH	15737	20249663	BORRE	0	0.00	1	1.00	527190		MORRIS	CHRISTOPHER	15737	2708	A	DEPUTY SHERIFF	4231W
11/24/2019	SH	Sheriff	15772	10077211	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,137	SH	15737	20268831	BORRE	0	0.00	1	1.00	660911		BARAJAS JR	JOAQUIN	15737	2708	A	DEPUTY SHERIFF	SH08W
01/3/2021	SH	Sheriff	15779	10077633	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	731	SH	15861	20305385	BORRE	0	0.00	1	1.00	536370		PARRA	ALEJANDRA	15861	2708	A	DEPUTY SHERIFF	0101W
05/19/2019	SH	Sheriff	15779	10077662	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,326	SH	15737	20249667	BORRE	0	0.00	1	1.00	437460		ESCAMILLA	RAMON	15737	2708	A	DEPUTY SHERIFF	4231W
05/19/2019	SH	Sheriff	15780	10077684	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,326	SH	15737	20249692	BORRE	0	0.00	1	1.00	661693		ANAYA JR	ROBERTO	15737	2708	A	DEPUTY SHERIFF	SH31W
05/19/2019	SH	Sheriff	15780	10077697	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,326	SH	15737	20249693	BORRE	0	0.00	1	1.00	517846		SUAREZ	PABLO	15737	2708	A	DEPUTY SHERIFF	4231W
08/25/2019	SH	Sheriff	15780	10077761	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,228	SH	15737	20262667	BORRE	0	0.00	1	1.00									
03/17/2019	SH	Sheriff	15780	10081226	FROZL	2749	N	CUSTODY ASST	1	1.00	0	0.00	1,389	SH	15718	20250851	BORRE	0	0.00	1	1.00	478999		MC CRAY	TERRI	15718	2749	A	CUSTODY ASST	A188W
02/9/2020	SH	Sheriff	15782	10079802	FROZL	2708	N	DEPUTY SHERIFF	1	1.00	0	0.00	1,060	SH	15715	20275351	BORRE	0	0.00	1	1.00	529382		HERNANDEZ JR	JOSE	15715	2708	A	DEPUTY SHERIFF	0101W
08/25/2019	SH	Sheriff	15783	10078181	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,228	SH	15737	20261282	BORRE	0	0.00	1	1.00	524688		DEMOOY	JEFFREY	15737	2708	A	DEPUTY SHERIFF	4231W
05/19/2019	SH	Sheriff	15785	10078349	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,326	SH	15737	20249668	BORRE	0	0.00	1	1.00	520669		CARLOS	EMANUEL	15737	2708	A	DEPUTY SHERIFF	4231W
08/25/2019	SH	Sheriff	15785	10078428	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,228	SH	15737	20261283	BORRE	0	0.00	1	1.00	514854		DAVIDIAN	ARIN	15737	2708	A	DEPUTY SHERIFF	4231W
03/14/2021	SH	Sheriff	15785	10080283	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	661	SH	15801	20304951	BORRE	0	0.00	1	1.00	478585		BLAYLOCK JR	TERRY	15801	2717	A	SERGEANT	A188W
09/11/2022	SH	Sheriff	15790	10080725	FROZL	2721	A	CAPTAIN	1	1.00	0	0.00	115	SH	15770	20348131	BORRE	0	0.00	1	1.00	292968		BECERRA JR	SALVADOR	15770	2721	A	CAPTAIN	0101W
09/11/2022	SH	Sheriff	15792	20318804	FROZL	2719	A	LIEUTENANT	1	1.00	0	0.00	115	SH	15791	20349241	BORRE	0	0.00	1	1.00	476240		BEN SAHILE	ABI	15791	2719	A	LIEUTENANT	SH52W
08/25/2019	SH	Sheriff	15809	10107707	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,228	SH	15737	20261473	BORRE	0	0.00	1	1.00	433746		SPOONHUNTER	SHAWN	15737	2708	A	DEPUTY SHERIFF	4231W
08/25/2019	SH	Sheriff	15809	20183910	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,228	SH	15737	20261502	BORRE	0	0.00	1	1.00	519093		REINKE	WILLIAM	15737	2708	A	DEPUTY SHERIFF	4231W
07/1/2021	SH	Sheriff	15810	10080656	FROZL	2719	A	LIEUTENANT	1	1.00	0	0.00	552	SH	15777	20335671	BORRE	0	0.00	1	1.00	435500		HEALEY	ALAN	15777	2719	A	LIEUTENANT	SH01W
08/1/2021	SH	Sheriff	15810	10081043	FROZL	2745	A	LAW ENFORC TECH	1	1.00	0	0.00	521	SH	15776	20312811	BORRE	0	0.00	1	1.00	275777		HILTERMANN	JULIE	15776	2745	A	LAW ENFORC TECH	SH23W
08/25/2019	SH	Sheriff	15812	10079057	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,228	SH	15737	20262616	BORRE	0	0.00	1	1.00	527059		LICCIARDI	ERIC	15737	2708	A	DEPUTY SHERIFF	4231W
07/1/2021	SH	Sheriff	15812	10081260	FROZL	2749	N	CUSTODY ASST	1	1.00	0	0.00	552	SH	15771	20315131	BORRE	0	0.00	1	1.00	646637		LUNA	ELIZABETH	15771	2749	A	CUSTODY ASST	SH18W
05/19/2019	SH	Sheriff	15813	10107760	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,326	SH	15737	20249666	BORRE	0	0.00	1	1.00	463267		FITZGERALD	MATTHEW	15737	2708	A	DEPUTY SHERIFF	4231W
01/3/2021	SH	Sheriff	15819	20007173	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	731	SH	15861	20305384	BORRE	0	0.00	1	1.00	608277		MEZA-PALOMO	MIGUEL	15861	2708	A	DEPUTY SHERIFF	0101W
10/20/2021	SH	Sheriff	15819	20288372	FRZLT	2717	A	SERGEANT	1	1.00	0	0.00	441	SH	15769	20318993	BORRE	0	0.00	1	1.00	510534		MAYORGA-RUGAMA	CESAR	15769	2717	A	SERGEANT	X670W
10/20/2021	SH	Sheriff	15819	20288374	FRZLT	2745	A	LAW ENFORC TECH	1	1.00	0	0.00	441	SH	15810	20318991	FROZP	0	0.00	1	1.00									
10/20/2021	SH	Sheriff	15819	20316088	FRZLT	2214	A	INT TYPIST CLK	1	1.00	0	0.00	441	SH	15754	20318992	BORRE	0	0.00	1	1.00									
04/5/2020	SH	Sheriff	15823	20154323	FRZLT	2098	A	SECRETARY V	1	1.00	0	0.00	1,004	SH	15736	20278661	BORRE	0	0.00	1	1.00									
10/6/2019	SH	Sheriff	15860	20264681	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,186	SH	15737	20265541	BORRE	0	0.00	1	1.00	435995		MCDONAGH	ERIC	15737	2708	A	DEPUTY SHERIFF	4231W
10/6/2019	SH	Sheriff	15860	20264738	FROZL	2708	A	DEPUTY SHERIFF	1	0.00	0	0.00	1,186	SH	15753	20265492	BORRE	0	0.00	1	0.00	232713		LIEBERMAN	KEITH	15753	2708	FR	DEPUTY SHERIFF	SH14W
01/19/2020	SH	Sheriff	15860	20264745	FROZL	2708	N	DEPUTY SHERIFF	1	1.00	0	0.00	1,081	SH	15715	20275093	BORRE	0	0.00	1	1.00									
05/29/2022	SH	Sheriff	15860	20264751	FROZL	2708	N	DEPUTY SHERIFF	1	1.00	0	0.00	220	SH	15750	20338512	BORRE	0	0.00	1	1.00	528100		NEMETH	STEVEN	15750	2708	A	DEPUTY SHERIFF	4521W
05/8/2022	SH	Sheriff	15860	20264780	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	241	SH	15735	20337411	BORRE	0	0.00	1	1.00	449711		LOPEZ	EDGAR	15735	2717	A	SERGEANT	SH14W
01/19/2022	SH	Sheriff	15860	20264790	FROZL	2719	A	LIEUTENANT	1	1.00	0	0.00	350	SH	15753	20325262	BORRE	0	0.00	1	1.00	475313		EASTER JR	ANTHONY	15753	2719	A	LIEUTENANT	SH14W
12/29/2019	SH	Sheriff	15861	20052950	FROZL	7964	A	GRPH ART CD SHR	1	1.00	0	0.00	1,102	SH	15750	20270751	BORRE	0	0.00	1	1.00									
06/12/2022	SH	Sheriff	15862	20064094	FROZL	2721	A	CAPTAIN	1	1.00	0	0.00	206	SH	15737	20339511	BORRE	0	0.00	1	1.00	436049		BLANCHARD	ANTHONY	15737	2721	A	CAPTAIN	SH07W
02/18/2018	SH	Sheriff	16182	10080511	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	1,781	SH	16955	20202513	BORRE	0	0.00	1	1.00	300275		AIKIN	MARIA	16955	2717	A	SERGEANT	SH08W
04/26/2020	SH	Sheriff	16182	10080512	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	983	SH	15737	20279871	BORRE	0	0.00	1	1.00									
02/23/2020	SH	Sheriff	16182	10080735	FROZL	2721	A	CAPTAIN	1	1.00	0	0.00	1,046	SH	16201	20275261	BORRE	0	0.00	1	1.00	444036		BEARSE	CYNTHIA	16201	2721	A	CAPTAIN	SH08W

07/1/2020	SH	Sheriff	16182	20023732	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16965	20299611	BORRE	0	0.00	1	1.00	514858		NAVARRO ORTIZ	PEDRO	16965	2708	A	DEPUTY SHERIFF	SH04W
07/1/2020	SH	Sheriff	16182	20024471	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16965	20300202	BORRE	0	0.00	1	1.00										
07/1/2020	SH	Sheriff	16182	20024473	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16962	20300481	BORRE	0	0.00	1	1.00	521769		MANGUS	CHRISTOPHER	16962	2708	A	DEPUTY SHERIFF	SH99W
07/1/2020	SH	Sheriff	16182	20024475	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16965	20300207	BORRE	0	0.00	1	1.00	624927		SOLTERO	ALBERTO	16965	2708	A	DEPUTY SHERIFF	SH31W
07/1/2020	SH	Sheriff	16182	20024477	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16965	20300208	BORRE	0	0.00	1	1.00										
07/1/2020	SH	Sheriff	16182	20024478	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16965	20300209	BORRE	0	0.00	1	1.00	644568		ROBLES	JERAD	16965	2708	A	DEPUTY SHERIFF	SH31W
07/1/2020	SH	Sheriff	16182	20024479	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16965	20300210	BORRE	0	0.00	1	1.00	519891		SMITH	GENNIFER	16965	2708	A	DEPUTY SHERIFF	SH04W
07/1/2020	SH	Sheriff	16182	20024480	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16965	20300211	BORRE	0	0.00	1	1.00	524797		PONCE	MOISES	16965	2708	A	DEPUTY SHERIFF	SH04W
07/1/2020	SH	Sheriff	16182	20024481	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16965	20300203	BORRE	0	0.00	1	1.00	643933		NOLASCO VENEGAS	KAREN	16965	2708	A	DEPUTY SHERIFF	SH08W
07/1/2020	SH	Sheriff	16182	20024482	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16965	20300204	BORRE	0	0.00	1	1.00	653507		CROSS	JOSHUA	16965	2708	A	DEPUTY SHERIFF	SH31W
07/1/2020	SH	Sheriff	16182	20024485	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16965	20300213	BORRE	0	0.00	1	1.00	647530		TOLLESON	TIFFANY	16965	2708	A	DEPUTY SHERIFF	SH31W
07/1/2020	SH	Sheriff	16182	20024487	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16965	20300281	BORRE	0	0.00	1	1.00	517834		PEREZ	ANTONIO	16965	2708	A	DEPUTY SHERIFF	SH99W
07/1/2020	SH	Sheriff	16182	20024488	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16962	20300283	BORRE	0	0.00	1	1.00	648583		HIGGINS IV	MAURICE	16962	2708	A	DEPUTY SHERIFF	SH39W
07/1/2020	SH	Sheriff	16182	20024490	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16962	20300282	BORRE	0	0.00	1	1.00	527145		HOPPER	JESSICA	16962	2708	A	DEPUTY SHERIFF	SH99W
07/1/2020	SH	Sheriff	16182	20024511	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16962	20300284	BORRE	0	0.00	1	1.00	535056		HOUK	DANIEL	16962	2708	A	DEPUTY SHERIFF	SH99W
07/1/2020	SH	Sheriff	16182	20024513	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16962	20300301	BORRE	0	0.00	1	1.00	646170		JAVIER	DILLON	16962	2708	A	DEPUTY SHERIFF	SH39W
07/1/2020	SH	Sheriff	16182	20024514	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16965	20300205	BORRE	0	0.00	1	1.00										
07/1/2020	SH	Sheriff	16182	20024515	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16962	20300312	BORRE	0	0.00	1	1.00	649545		JENNINGS	COLLIN	16962	2708	A	DEPUTY SHERIFF	SH39W
07/1/2020	SH	Sheriff	16182	20024516	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16962	20300313	BORRE	0	0.00	1	1.00	487216		KASER	BRYAN	16962	2708	A	DEPUTY SHERIFF	SH99W
07/1/2020	SH	Sheriff	16182	20024517	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16962	20300314	BORRE	0	0.00	1	1.00	520852		KATES	ANDRE	16962	2708	A	DEPUTY SHERIFF	SH99W
07/1/2020	SH	Sheriff	16182	20024519	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16965	20300206	BORRE	0	0.00	1	1.00										
07/1/2020	SH	Sheriff	16182	20024520	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16965	20300181	BORRE	0	0.00	1	1.00	530378		PILKINGTON	BRIAN	16965	2708	A	DEPUTY SHERIFF	SH31W
07/1/2020	SH	Sheriff	16182	20024791	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16965	20300212	BORRE	0	0.00	1	1.00	402962		PEREZ JR.	MARCELINO	16965	2708	A	DEPUTY SHERIFF	SH04W
07/1/2020	SH	Sheriff	16182	20024824	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16965	20300201	BORRE	0	0.00	1	1.00	669750		ROMERO	MIA	16965	2708	A	DEPUTY SHERIFF	SH31W
07/1/2020	SH	Sheriff	16182	20024825	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16962	20300315	BORRE	0	0.00	1	1.00	663907		SANDOVAL	JOSHUA	16962	2708	A	DEPUTY SHERIFF	SH39W
09/8/2019	SH	Sheriff	16182	20139481	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	1,214	SH	15737	20262621	BORRE	0	0.00	1	1.00	507789		HEISCHUBER	BRIAN	15737	2717	A	SERGEANT	4231W
02/14/2021	SH	Sheriff	16182	20185631	FROZL	2719	A	LIEUTENANT	1	1.00	0	0.00	689	SH	15862	20304691	BORRE	0	0.00	1	1.00	295081		LASKO	ERIC	15862	2719	A	LIEUTENANT	A328W
08/18/2019	SH	Sheriff	16183	10084715	FROZL	2719	A	LIEUTENANT	1	1.00	0	0.00	1,235	SH	15737	20261501	BORRE	0	0.00	1	1.00	442279		MENDOZA	KIMBERLY	15737	2719	A	LIEUTENANT	4231W
01/1/2019	SH	Sheriff	16184	10084819	FROZL	0658	A	ACTNG OFFR III	1	1.00	0	0.00	1,464	SH	15736	20240071	BORRE	0	0.00	1	1.00	487800		LI	JIAN	15736	0658	A	ACTNG OFFR III	0101W
07/1/2020	SH	Sheriff	16184	10085378	FROZL	2708	N	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	16203	20305061	BORRE	0	0.00	1	1.00	661998		BURDEN	PHILIP	16203	2708	A	DEPUTY SHERIFF	SH08W
02/16/2020	SH	Sheriff	16184	10085379	FROZL	2708	N	DEPUTY SHERIFF	1	1.00	0	0.00	1,053	SH	15715	20275091	BORRE	0	0.00	1	1.00										
05/9/2021	SH	Sheriff	16184	10085431	FROZL	2723	A	COMMANDER	1	1.00	0	0.00	605	SH	16510	20305172	BORRE	0	0.00	1	1.00	410522		BURCHER	JOHN	16510	2723	A	COMMANDER	A068W
09/8/2019	SH	Sheriff	16184	20139490	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	1,214	SH	15737	20262875	BORRE	0	0.00	1	1.00										
07/1/2020	SH	Sheriff	16185	10089588	FROZL	2719	A	LIEUTENANT	1	1.00	0	0.00	917	SH	15780	20297492	BORRE	0	0.00	1	1.00	459106		BRISENO	JUAN	15780	2719	A	LIEUTENANT	SH13W
03/1/2020	SH	Sheriff	16186	10094110	FROZL	2708	N	DEPUTY SHERIFF	1	1.00	0	0.00	1,039	SH	15736	20276201	BORRE	0	0.00	1	1.00	540304		CIRINO GARCIA	STEFANI	15736	2708	A	DEPUTY SHERIFF	Y202W
05/2/2021	SH	Sheriff	16186	10094114	FROZL	2708	N	DEPUTY SHERIFF	1	1.00	0	0.00	612	SH	16203	20305021	BORRE	0	0.00	1	1.00	660618		GARCIA	JULIAN	16203	2708	A	DEPUTY SHERIFF	SH07W
11/21/2019	SH	Sheriff	16186	10094117	FROZL	2708	N	DEPUTY SHERIFF	1	1.00	0	0.00	1,140	SH	15737	20268541	BORRE	0	0.00	1	1.00	661696		BARRAZA	DANIEL	15737	2708	A	DEPUTY SHERIFF	SH31W
01/7/2020	SH	Sheriff	16187	10094847	FROZL	1230	A	OPR ASST 3 SHF	1	1.00	0	0.00	1,093	SH	15736	20271211	BORRE	0	0.00	1	1.00	524003		CARRILLO	MAGDALENA	15736	1230	A	OPR ASST 3 SHF	Y202W
07/1/2020	SH	Sheriff	16187	10096149	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	917	SH	15860	20284638	BORRE	0	0.00	1	1.00	487826		LESLIE	ERIK	15860	2708	A	DEPUTY SHERIFF	A304W
11/14/2021	SH	Sheriff	16187	10096323	FROZL	2721	A	CAPTAIN	1	1.00	0	0.00	416	SH	15760	20320791	BORRE	0	0.00	1	1.00	443221		BILLE	ERNEST	15760	2721	A	CAPTAIN	SH09W
10/4/2022	SH	Sheriff	16187	10097066	FROZL	8242	F	STUDENT WORKER	1	1.00	0	0.00	92	SH	15732	20349572	BORRE	0	0.00	1	1.00										
02/2/2020	SH	Sheriff	16187	20139494	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	1,067	SH	15737	20275151	BORRE	0	0.00	1	1.00	270473		MCCABE	DAVID	15737	2717	A	SERGEANT	4231W
01/9/2020	SH	Sheriff	16187	20139495	FROZL	2708	A	DEPUTY SHERIFF	1	0.00	0	0.00	1,091	SH	15733	20273621	BORRE	0	0.00	1	0.00										
07/12/2019	SH	Sheriff	16187	20139524	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,272	SH	15718	20257031	BORRE	0	0.00	1	1.00	502195		CHAVEZ	IRMA	15718	2708	A	DEPUTY SHERIFF	A188W
08/28/2022	SH	Sheriff	16201	10086914	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	129	SH	16203	20347222	BORRE	0	0.00	1	1.00	637704		ROGEL	JEFFREY	16203	2708	A	DEPUTY SHERIFF	SH08W
04/5/2020	SH	Sheriff	16201	10089673	FROZL	2721	A	CAPTAIN	1	1.00	0	0.00	1,004	SH	16650	20277863	BORRE	0	0.00	1	1.00	283289		LIMON	ROBIN	16650	2721	A	CAPTAIN	X167W
08/25/2019	SH	Sheriff	16201	10089823	FROZL	2749	A	CUSTODY ASST	1	1.00	0	0.00	1,228	SH	15722	20261781	BORRE	0	0.00	1	1.00	449701		CHAVEZ	REGINA	15722	2749	A	CUSTODY ASST	SH14W
08/28/2022	SH	Sheriff	16201	20023940	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	129	SH	16203	20347321	BORRE	0	0.00	1	1.00	657313		ROBINSON	JAKOB	16203	2708	A	DEPUTY SHERIFF	SH08W
04/4/2021	SH	Sheriff	16201	20063253	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	640	SH	16954	20302315	BORRE	0	0.00	1	1.00	459119		LOVELACE	BRYAN	16954	2717	A	SERGEANT	SH37W
04/14/2020	SH	Sheriff	16203	10089608	FROZL	2719	A	LIEUTENANT	1	1.00	0	0.00	995	SH	16406	20278131	BORRE	0	0.00	1	1.00	475320		ABBOT	MICHAEL	16406	2719	A	LIEUTENANT	SH08W
07/3/2022	SH	Sheriff	16207	20136786	FROZL	2719	A	LIEUTENANT	1	1.00	0	0.00	185	SH	16962	20342983	BORRE	0	0.00	1	1.00	476502		MUNOZ	ROSALINA	16962	2719	A	LIEUTENANT	SH39W
07/1/2021	SH	Sheriff	16208	20186276	FRZLT	2749	A	CUSTODY ASST	1	1.00	0	0.00	552	SH	16201	20321591	BORRE	0	0.00	1	1.00	673813		QUIROZ	LUCAS	16201	2749	A	CUSTODY ASST	SH07W
07/1/2021	SH	Sheriff	16208	20186277	FRZLT	2749	A	CUSTODY ASST	1	1.00	0	0.00	552	SH	16203	20321593	BORRE	0	0.00	1	1.00										
07/1/2021	SH	Sheriff	16208	20186278	FRZLT	2749	N	CUSTODY ASST	1	1.00	0	0.00	552	SH	16201	20321592	BORRE	0	0.00	1	1.00	644574		ROQUE	RUTH	16201	2749	A	CUSTODY ASST	SH07W
04/4/2021	SH	Sheriff	16209	20027698	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	640	SH	16201	20302314	BORRE	0	0.00	1	1.00	476216		INEZ	INDIA	16201	2717	A	SERGEANT	SH07W
05/10/2020	SH	Sheriff	16650	20231593	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	969	SH	16510	20280201	BORRE	0	0.00	1	1.00										
07/1/2020	SH	Sheriff	16801	20186216	FROZL	2719	A	LIEUTENANT	1	1.00	0	0.00	917	SH	15715	20297513	BORRE	0	0.00	1	1.00										
01/4/2019	SH	Sheriff	16951	10087555	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,461	SH	16966	20240293	BORRE	0	0.00	1	1.00	648683		VARGAS JR	ANDRES	16966	2708	A	DEPUTY SHERIFF	SH08W
01/4/2019	SH	Sheriff	16951	10087556	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,461	SH	16966	20240294	BORRE	0	0.00	1	1.00	648626		VIRAMONTES	ALFREDO	16966	2708	A	DEPUTY SHERIFF	SH08W
01/4/2019	SH	Sheriff	16951	10087557	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,461	SH	16966	20240295	BORRE	0	0.00	1	1.00	648684		ZUNIGA JR	ERNESTO	16966	2708	A	DEPUTY SHERIFF	SH08W
08/11/2019	SH	Sheriff	16951	10087646	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,242	SH	16966	20260716	BORRE	0	0.00	1	1.00	628295		BERNAL JR	JESUS	16966	2708	A	DEPUTY SHERIFF	SH08W
08/11/2019	SH	Sheriff	16951	10087657	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,242	SH	16966	20260749	BORRE	0	0.00	1	1.00	650808		ARAIZA JR	IGNACIO	16966	2708	A	DEPUTY SHERIFF	SH08W
03/28/2019	SH	Sheriff	16955	20135465	FROZL	0996	A	ASST DIR BOP SH	1	1.00	0	0.00	1,378	SH	15720	20245781	BORRE	0	0.00	1	1.00	215625		BERT FERREE	ADRIANNE	15720	0996	A	ASST DIR BOP SH	0101W
05/10/2022	SH	Sheriff	16958	10094340	FRZLT	2827	A	SEC ASST SHERIF	1	1.00	0	0.00	239	SH	16959	20338291	BORRE	0	0.00	1	1.00										
04/4/2021	SH	Sheriff	16962	10089502	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	640	SH	16964	20302312	BORRE	0	0.00	1	1.00	423479		FRAYER	HAROLD	16964	2717	A	SERGEANT	SH38W
04/4/2021	SH	Sheriff	16962	20081327	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	640	SH	16964	20302316	BORRE	0	0.00	1	1.00	524196		VASQUEZ FLORES	VLADIMIR	16964	2717	A	SERGEANT	SH38W
10/28/2021	SH	Sheriff	16964	10088437	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	433	SH	16965	20318274	BORRE	0	0.00	1	1.00	663906		SORENSEN	EMILY SUSAN	16965	2708	A	DEPUTY SHERIFF	SH31W
10/28/2021	SH	Sheriff	16964	10088537	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	433	SH	16965	20318273	BORRE	0	0.00	1	1.00	658764		RUIZ	SUSANA	16965	2708	A	DEPUTY SHERIFF	SH31W
10/28/2021	SH	Sheriff	16964	10088579	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	433	SH	16965	20320741	BORRE	0	0.00	1	1.00	663361		LOPEZ SILVA	EMILY	16965	2708	A	DEPUTY SHERIFF	SH31W
04/14/2020	SH	Sheriff	16964	10089655	FROZL	2719	A	LIEUTENANT	1	1.00	0	0.00	995	SH	16962	20278152	BORRE	0	0.00	1	1.00	488386		DANG	LUAN	16962	2719	A	LIEUTENANT	SH39W
10/28/2021	SH	Sheriff	16966	10088904	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	433	SH	16965	20318275	BORRE	0	0.00	1	1.00	660946		VARGAS-MALDONAD	JESSICA	16965	2708	A	DEPUTY SHERIFF	SH31W
07/1/2021	SH	Sheriff	16966	10090945	FROZL	2749	A	CUSTODY ASST	1	1.00	0	0.00	552	SH	16837	20320401	BORRE	0	0.00	1	1.00	456323		GARAY	SHARON	16837	2749	A	CUSTODY ASST	SH99W
04/4/2021	SH	Sheriff	16966	20063594	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	640	SH	16965	20302317	BORRE	0	0.00	1	1.00	523558		GILBERT	DAWANNA	16965	2717	A	SERGEANT	SH31W
04/4/2021	SH	Sheriff	16966	20124811	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	640	SH	16964	20302311	BORRE	0	0.00	1	1.00	507080		COTTRELL	BRENDA	16964	2717	A	SERGEANT	SH38W
10/28/2021	SH	Sheriff	16966	20180040	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	433	SH	16201	20318276	BORRE	0	0.00	1	1.00										
									145	**142.00**	**0**	**0.00**						**0**	**0.00**	**145**	**142.00**									

EXHIBIT F-2

SHERIFF'S DEPARTMENT
Rehired Retiree Cost Analysis

1. Actual expenditures:

Fiscal Year	Amount
2018-19	$5,220,295
2019-20	$4,589,777
2020-21	$4,033,185
2021-22	$3,442,235
2022-23 (estimate)	$4,722,274

2. Number of retired employees to be hired in 2023-24 (estimate): 88
   Dollar value of retired employees to be hired in 2023-24 (estimate): $ 4,722,274

3. Provide description of program(s) requiring rehired retiree(s):
   Some division programs that require rehired retirees include many critical and key positions such as, background investigations, court bailiffs, court security, and special projects.

120-DAY RETIREE ESTIMATED COSTS FOR FISCAL YEAR 2023-24

TRANSITION PLAN WORKSHEET

120-Day Retirees Retained from FY 2022-23					Hourly Rate	Hours per year		Out of Service
Emp #	Name	Title		Count	(Actual Pay)	960	Appt Date	AFTER 7/1/22
288313	ABE, JOHN Y	DEPUTY SHERIFF	RET	1.0	51.09	49,046	03/28/15	
223491	BATANERO, DANIEL	FIELD DEPUTY, SHERIFF/UC	RET	1.0	59.90	57,506	04/01/22	
005331	BECKER, MICHAEL L	DEPUTY SHERIFF	RET	1.0	51.09	49,046	06/04/07	
005439	BEJARANO, RUBEN A	DEPUTY SHERIFF	RET	1.0	51.09	49,046	05/04/09	
437738	BENNETT, JOSEPH B	DEPUTY SHERIFF	RET	1.0	51.09	49,046	08/12/19	
248080	BRITT, TIMOTHY L	DEPUTY SHERIFF	RET	1.0	51.09	49,046	06/06/16	
451840	CALIBET, ALBERT E	DEPUTY SHERIFF	RET	1.0	51.09	49,046	09/16/19	
246345	CAMBRA, BRENDA P	CIVILIAN INVESTIGATOR	RET	1.0	45.02	43,222	08/13/20	
236781	CAUDILL, JEFFREY L	DEPUTY SHERIFF	RET	1.0	48.36	46,425	06/17/19	
173151	COSTLEIGH, MICHAEL T	DEPUTY SHERIFF	RET	1.0	51.09	49,046	11/01/16	
207176	CRUZ, ARTHUR R	DEPUTY SHERIFF	RET	1.0	51.09	49,046	12/28/15	
196215	DIGBY, MICHAEL F	DEPUTY SHERIFF	RET	1.0	51.09	49,046	05/23/16	
263066	DODSON, ROSS N	DEPUTY SHERIFF	RET	1.0	51.09	49,046	02/22/16	
173120	FALICON, DALE S	DEPUTY SHERIFF	RET	1.0	51.09	49,046	08/29/11	
273417	FELIX, LEONARD J	DEPUTY SHERIFF	RET	1.0	51.09	49,046	08/12/19	
263097	FERNANDEZ, JOHN C	DEPUTY SHERIFF	RET	1.0	51.09	49,046	03/01/18	
436051	FULKERSON, CRISANTA	DEPUTY SHERIFF	RET	1.0	51.09	49,046	03/01/17	
257048	GALLARDO, OSCAR	DEPUTY SHERIFF	RET	1.0	51.09	49,046	07/23/18	
263098	GASTON, MICHAEL T	DEPUTY SHERIFF	RET	1.0	48.36	46,425	08/12/19	
277128	GIBSON, DERRIUS O	DEPUTY SHERIFF	RET	1.0	51.09	49,046	06/01/18	
407800	GONZALES, CATARINO	DEPUTY SHERIFF	RET	1.0	51.09	49,046	02/07/22	
416630	GUTIERREZ, STEVEN P	DEPUTY SHERIFF	RET	1.0	41.10	39,453	04/01/18	
253641	HAHN, PETER F	DEPUTY SHERIFF	RET	1.0	51.09	49,046	09/18/17	
236769	HAILEY, RICHARD D	DEPUTY SHERIFF	RET	1.0	51.09	49,046	09/12/16	
196026	HARRIS, CHARLA M	DEPUTY SHERIFF	RET	1.0	51.09	49,046	12/05/12	
105760	HARTMAN, ERIC L	CIVILIAN INVESTIGATOR	RET	1.0	45.02	43,222	12/07/15	
209604	HARTZOG, KEN R	DEPUTY SHERIFF	RET	1.0	51.09	49,046	04/01/17	
213602	HIDALGO, ARMANDO M	DEPUTY SHERIFF	RET	1.0	51.09	49,046	02/22/16	
478976	HUFFMAN, JOHN G	DEPUTY SHERIFF	RET	1.0	48.36	46,425	05/27/18	
408874	HUNTER, JOHN P	DEPUTY SHERIFF	RET	1.0	51.09	49,046	09/19/18	
225790	IIDA, JAY S	DEPUTY SHERIFF	RET	1.0	51.09	49,046	08/21/17	
459419	ISHIBASHI, DAVID S	DEPUTY SHERIFF	RET	1.0	48.36	46,425	02/22/22	
266589	JEWETT, DOUGLAS F	DEPUTY SHERIFF	RET	1.0	51.09	49,046	03/28/15	
478608	JOHNSON, HIRAM L	DEPUTY SHERIFF	RET	1.0	51.09	49,046	09/23/19	
218047	JONES, JEFFERY M	DEPUTY SHERIFF	RET	1.0	51.09	49,046	09/14/15	
48605	KERFOOT, THOMAS M	DEPUTY SHERIFF	RET	1.0	51.09	49,046	07/30/10	
232757	KEY, GREGORY L	DEPUTY SHERIFF	RET	1.0	51.09	49,046	11/19/12	
211274	LEWIN, HARRY T	DEPUTY SHERIFF	RET	1.0	48.36	46,425	11/03/14	
448684	LEWIS, CHARLES R	DEPUTY SHERIFF	RET	1.0	51.09	49,046	09/23/19	
232713	LIEBERMAN, KEITH	DEPUTY SHERIFF	RET	1.0	51.09	49,046	07/22/19	
195921	LILLIENFELD, MARK L	DEPUTY SHERIFF	RET	1.0	51.09	49,046	07/24/19	
222080	LORENZI, MICHAEL R	DEPUTY SHERIFF	RET	1.0	51.09	49,046	04/01/18	
057427	MARSH, WILLIAM E	DEPUTY SHERIFF	RET	1.0	48.36	46,425	11/25/13	
201677	MATTHEWS, KELLY G	DEPUTY SHERIFF	RET	1.0	51.09	49,046	07/06/15	
220255	MC CARTHY, SHAUN J	DEPUTY SHERIFF	RET	1.0	51.09	49,046	12/16/18	
223338	MCCANTS, DANA J	DEPUTY SHERIFF	RET	1.0	51.09	49,046	08/20/18	
59655	MCDONALD, JOSEPH D	DEPUTY SHERIFF	RET	1.0	51.09	49,046	08/02/21	
173141	MOORE, VICTOR T	DEPUTY SHERIFF	RET	1.0	51.09	49,046	07/05/11	
196075	MORGAN, GARY D	DEPUTY SHERIFF	RET	1.0	51.09	49,046	01/06/20	
200943	MOTOYASU, SCOTT K	DEPUTY SHERIFF	RET	1.0	48.36	46,425	03/21/16	
288365	MUNSHI, SHIRISH A	DEPUTY SHERIFF	RET	1.0	51.09	49,046	09/06/16	
295000	OLMEDO, MARK A	DEPUTY SHERIFF	RET	1.0	51.09	49,046	04/04/22	
244869	PFREHM, PAUL H	DEPUTY SHERIFF	RET	1.0	51.09	49,046	04/01/18	
196234	POLLARO, DONALD P	DEPUTY SHERIFF	RET	1.0	51.09	49,046	02/17/15	
411389	PORTESI, DAVID A	DEPUTY SHERIFF	RET	1.0	51.09	49,046	03/25/18	
101887	PRESTON, SHIRLEY A	DEPUTY SHERIFF	RET	1.0	51.09	49,046	03/20/06	
235161	PRIETO, MARIANO J	DEPUTY SHERIFF	RET	1.0	48.36	46,425	04/01/18	
105790	PURCELL, JOSEPH E	DEPUTY SHERIFF	RET	1.0	51.09	49,046	11/30/09	
268090	RAMIREZ, PETER M	DEPUTY SHERIFF	RET	1.0	51.09	49,046	09/21/15	
225749	RIVERA, RICARDO	DEPUTY SHERIFF	RET	1.0	51.09	49,046	03/02/18	
283290	ROSTOMIAN, SARKIS S	DEPUTY SHERIFF	RET	1.0	51.09	49,046	09/21/15	
253741	ROUND, ROBERT M	DEPUTY SHERIFF	RET	1.0	51.09	49,046	04/01/15	
445691	RUIZ, JESUS	DEPUTY SHERIFF	RET	1.0	51.09	49,046	11/14/22	
211201	SAAVEDRA, BILLY L	DEPUTY SHERIFF	RET	1.0	51.09	49,046	09/28/15	
231312	SABATINE, RONALD M	DEPUTY SHERIFF	RET	1.0	51.09	49,046	04/11/16	

120-DAY RETIREE ESTIMATED COSTS FOR FISCAL YEAR 2023-24

TRANSITION PLAN WORKSHEET

120-Day Retirees Retained from FY 2022-23					Hourly Rate	Hours per year		Out of Service
Emp #	Name	Title		Count	(Actual Pay)	960	Appt Date	AFTER 7/1/22
211328	SALEEBY, JOHN L	DEPUTY SHERIFF	RET	1.0	51.09	49,046	02/13/17	
244754	SAPIEN, ROCKY R	DEPUTY SHERIFF	RET	1.0	51.09	49,046	11/02/15	
225750	SCHROEPFER, NEIL P	DEPUTY SHERIFF	RET	1.0	51.09	49,046	11/01/18	
160120	SENO, BENNETT W	FIELD DEPUTY, SHERIFF/UC	RET	1.0	59.90	57,506	08/12/20	
115075	SEPULVEDA, ANDRES	DEPUTY SHERIFF	RET	1.0	48.36	46,425	04/01/17	
280736	SHIVE, DOUGLAS J	DEPUTY SHERIFF	RET	1.0	51.09	49,046	08/12/19	
150609	SILOS, RODNEY F	DEPUTY SHERIFF	RET	1.0	48.36	46,425	03/29/15	
84501	SILOS, ROGER F	DEPUTY SHERIFF	RET	1.0	51.09	49,046	09/27/10	
135078	SIVARD, DAVID J	DEPUTY SHERIFF	RET	1.0	51.09	49,046	05/06/19	
401969	SMITH, STEVEN V	DEPUTY SHERIFF	RET	1.0	48.36	46,425	04/01/17	
218524	STEINWAND, BRIAN D	DEPUTY SHERIFF	RET	1.0	51.09	49,046	10/19/15	
263125	SUAREZ VI LLAMIL, WI LLIAM	DEPUTY SHERIFF	RET	1.0	48.36	46,425	08/12/19	
4289	SULLY, JAMES P	DEPUTY SHERIFF	RET	1.0	51.09	49,046	08/06/12	
222078	TERAMOTO, PHILIP T	SENIOR CRIMINALIST	RET	1.0	64.05	61,490	09/19/22	
274627	THOMAS, STEVEN L	DEPUTY SHERIFF	RET	1.0	51.09	49,046	08/12/19	
216996	THOMPSON, ARTHUR E	DEPUTY SHERIFF	RET	1.0	51.09	49,046	02/17/15	
160053	TILLMANN, STEVEN A	DEPUTY SHERIFF	RET	1.0	51.09	49,046	09/14/15	
253673	TOMLIN, RICHARD G	DEPUTY SHERIFF	RET	1.0	51.09	49,046	08/17/21	
225805	VELAZQUEZ, ENRIQUE	DEPUTY SHERIFF	RET	1.0	51.09	49,046	08/26/19	
220208	WEISS, MARK J	DEPUTY SHERIFF	RET	1.0	51.09	49,046	03/01/15	
217291	WILLIAMS, DARREN	DEPUTY SHERIFF	RET	1.0	51.09	49,046	04/01/17	
448691	WONG, KEVLIN Y	DEPUTY SHERIFF	RET	1.0	51.09	49,046	03/27/15	
183109	ZAGURSKI, GEORGE E	DEPUTY SHERIFF	RET	1.0	48.36	46,425	01/17/17	
		FY 22-23 Rehires Estimate		**88.0**		**4,290,102**	**O/S: -**	
		FY 22-23 Pending Rehires Estimate		**9.0**		**432,173**	**O/S $: $ -**	
		Subtotal Count		**97.0**		**4,722,274**	**Subtotal Estimated Cost**	
		Less FY 22-23 Out-of-Service (O/S) Count		**0.0**		**-**	***Less FY 22-23 O/S $alaries***	
		Total FY 23/24 Rehires Estimated Count		**97.0**		**4,722,274**	**Total FY 23/24 Rehires Estimates**	

		Count	Total Est. Cost
Pending Hires for FY 22-23 @ Std. Deputy Sheriff Rate of $51.09			
290629	BROADSTON, THEODORE B.	1	
236773	BYRD, RHOGENA	1	
260288	DRUCKER, HARRY	1	
411947	GOODRICH, WAYNE	1	
273169	GOWER, DANA	1	
283124	JACOBS, ALLEN	1	
478642	SHEPARD, RICHARD	1	
248090	SHONKA, KAREN L.	1	
	Sub-Total:	8	392,371
Pending Hires for FY 22-23 @ Std. Asst. Auto Equipment Coordinator Rate of $41.46			
193684	HART II, LOUIE C.	Sub-Total: 1	39,802
	TOTAL PENDING HIRES:	**9**	**432,173**

Departmental Program Summary

1. Administration Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	167,447,000	1,044,000	10,388,000	156,015,000	814.0
Less Administration	--	--	--	--	--
Net Program Costs	167,447,000	1,044,000	10,388,000	156,015,000	814.0

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Administration Budget Unit funds the Administrative Services Division, which consists of Headquarters Operations, Fiscal Administration, Financial Programs Bureau, and Personnel Administration. Comprised of both professional and sworn staff, the Division's responsibilities include, but are not limited to, the following: providing administrative staff services to the Department executives; providing liaison with other agencies and County departments; coordinating preparation of the annual budget; monitoring budgetary expenditures and revenues; billing for services rendered; accounting for all revenues received; serving as the central repository for all evidence and property seized by the Department; tracking employee positions department wide; and overseeing all transactions during the hiring, service, and separation process.

2. Clearing Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	--	--	--	--	--
Less Administration	--	--	--	--	--
Net Program Costs	--	--	--	--	--

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Clearing Budget Unit provides centralized appropriation for services and supplies, fully offset by expenditure distributions to the Administration, County Services, Court Services, Custody, Detective, General Support, and Patrol Clearing budget units.

3. County Services Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	184,622,000	107,510,000	44,574,000	32,538,000	812.0
Less Administration	--	--	--	--	--
Net Program Costs	184,622,000	107,510,000	44,574,000	32,538,000	812.0

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The County Services Budget Unit represents the transfer of the Office of Public Safety into the Sheriff's Department, as approved by the Board of Supervisors on December 15, 2009. Comprised of both professional and sworn staff, the County Services Budget Unit's responsibilities include the following: oversight and monitoring weapons screening at numerous client facilities where metal screening devices are located; specialized law enforcement services at County-owned or operated hospitals, healthcare centers and properties; and policing services at all County parks and recreational facilities.

4. Court Services Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	429,053,000	98,000	213,396,000	215,559,000	2,080.0
Less Administration	--	--	--	--	--
Net Program Costs	429,053,000	98,000	213,396,000	215,559,000	2,080.0

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Court Services Budget Unit funds the Courts Services Division, which provides security services to the Superior Court, serves civil process papers throughout the County, and participates in the recovery of DNA from qualified inmates. The Division's mission seeks to ensure a safe and secure environment for the public accessing the courts, employees, other personnel performing duties within the courts, and inmates appearing in court while in the custody of the Sheriff. In addition to court security services, the Division is responsible for parking enforcement and the service and enforcement of several hundred thousand civil and criminal process items annually. These items include the seizure and sale of personal and real property, evictions, and the service of Temporary Restraining Orders related to domestic violence.

5. Custody Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	928,097,000	316,000	522,953,000	404,828,000	4,712.0
Less Administration	--	--	--	--	--
Net Program Costs	928,097,000	316,000	522,953,000	404,828,000	4,712.0

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Custody Budget Unit provides funding for Custody Division. This division is responsible for the County's jail system, providing for the care, custody, security, and rehabilitation of all sentenced and pre-trial inmates housed within the Sheriff's Department jail facilities.

6. Detective Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	213,495,000	1,298,000	90,370,000	121,827,000	978.0
Less Administration	--	--	--	--	--
Net Program Costs	213,495,000	1,298,000	90,370,000	121,827,000	978.0

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Detective Budget Unit funds the Detective Division, which is comprised of seven bureaus: Fraud & Cyber Crimes Bureau, Homicide Bureau, Major Crimes Bureau, Narcotics Bureau, Special Victims Bureau, Operation Safe Streets Bureau and the Vehicle Theft Program (T.R.A.P.). The Detective Division exists as a separate entity from station detective assignments, and investigators assigned to the Division are the most experienced and tenured criminal investigators in the Department. The Division is responsible for the investigation of crimes, identification and apprehension of criminals, recovery of property, identification and preservation of evidence, and assisting in the preparation of cases for court. The Division also, when requested, provides investigative resources to other law enforcement agencies throughout the County. In addition, as a result of the Public Safety Realignment Act AB109,

the budget also includes a Parole Compliance Unit. The Department's Parole Compliance Unit works closely with the County Probation Department's Community Supervision case managers by providing proactive identification, compliance checks, and apprehension of absconders classified as Post-release Supervised Persons.

7. General Support Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	547,582,000	2,994,000	108,168,000	436,420,000	2,108.0
Less Administration	--	--	--	--	--
Net Program Costs	547,582,000	2,994,000	108,168,000	436,420,000	2,108.0

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The General Support Budget Unit provides funding for Professional Standards Division, Technical Services Division, Facilities Planning Bureau, and Facilities Services Bureau. Each unit provides various services to maintain day-to-day operations as well as support long-term departmental initiatives.

8. Patrol Clearing Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	--	--	--	--	5,708.0
Less Administration	--	--	--	--	--
Net Program Costs	--	--	--	--	5,708.0

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Patrol Clearing Budget Unit provides funding for North Patrol Division, Central Patrol Division, South Patrol Division, East Patrol Division, Special Operations Division, and Countywide Operations Division. The budget unit provides centralized appropriation for salaries and employee benefits, services and supplies, capital assets, and budgeted positions, fully offset by expenditure distributions to the Patrol - Contract City, Patrol - Unincorporated Area, and Patrol - Specialized and Unallocated budget units.

9. Patrol – Contract Cities Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	335,825,000	--	335,825,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	335,825,000	--	335,825,000	--	--

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Patrol - Contract Cities Budget Unit provides funding for North Patrol Division, Central Patrol Division, South Patrol Division, and East Patrol Division, to provide law enforcement services to all residents, businesses and visitors within contract cities served by the Department. The budget includes appropriation for the deputies' salaries and employee benefits, a portion of the station support staff, and services and supplies.

10. Patrol – Unincorporated Areas Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	222,960,000	--	200,686,000	22,274,000	--
Less Administration	--	--	--	--	--
Net Program Costs	222,960,000	--	200,686,000	22,274,000	--

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Patrol – Unincorporated Areas Budget Unit provides funding for North Patrol Division, Central Patrol Division, South Patrol Division, and East Patrol Division, to provide law enforcement services to all residents, businesses and visitors within unincorporated areas served by the Department. The budget includes appropriation for the deputies' salaries and employee benefits, a portion of the station support staff, and services and supplies.

11. Patrol – Specialized and Unallocated Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	786,815,000	4,904,000	416,858,000	365,053,000	--
Less Administration	--	--	--	--	--
Net Program Costs	786,815,000	4,904,000	416,858,000	365,053,000	--

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Patrol – Specialized and Unallocated Budget Unit provides funding for law enforcement services provided to the Southern California's Regional Rail Authority (Metrolink), the Los Angeles County Metropolitan Transportation Authority, and the community college districts. It also provides funding for general countywide law enforcement services through Aero Bureau, Special Enforcement Bureau, Community Partnership Bureau, and Emergency Operations Bureau. The budget includes appropriation for the salaries and employee benefits related to the staffing in the above units, and services and supplies. Also expensed in this budget unit are additional costs related to departmental support units such as Communications and Fleet Management, Personnel Services, Data Systems, Fiscal Administration, Internal Affairs, Risk Management, Advanced Training, Contract Law Enforcement, and the remaining costs associated with station support staff not expensed to the Patrol - Unincorporated Area and Patrol - Contract Cities budget units.

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	3,815,896,000	118,164,000	1,943,218,000	1,754,514,000	17,212.0

Department Name:
Unincorporated Area Services Program Summary
FY 2023-24 Recommended Budget

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
$ 222,960,000	$ -	$ 200,686,000	$ 22,274,000	0.0

Program Name:

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
$ -	$ -	$ -	$ -	0.0

Program Name:

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
$ -	$ -	$ -	$ -	0.0

Program Name:

Unincorporated Area Services

Patrol Stations	Unincorporated Area Services *
Lancaster	$ 11,226,000
Malibu/Lost Hills	6,252,000
Palmdale	11,098,000
Santa Clarita	11,593,000
West Hollywood	9,607,000
North Patrol TOTALS	**$ 49,776,000**
Avalon	$ 1,641,000
Century	30,035,000
Compton	8,474,000
East Los Angeles	20,329,000
Marina Del Rey	13,194,000
South Los Angeles	17,238,000
Central Patrol TOTALS	**$ 90,911,000**
Carson	$ 10,334,000
Lakewood	44,000
Lomita	618,000
Norwalk	9,337,000
Pico Rivera	6,771,000
South Patrol TOTALS	**$ 27,104,000**
Altadena	$ 8,765,000
Crescenta Valley	6,072,000
Industry	18,328,000
San Dimas	11,430,000
Temple	9,029,000
Walnut	8,545,000
East Patrol TOTALS	**$ 62,169,000**
GRAND TOTAL	**$ 229,960,000**

*Includes direct patrol costs based on FY 2022-23 rates, excluding countywide and departmental overhead costs and specialized countywide services costs such as Aero Bureau, Special Enforcement Bureau, etc.

EXHIBIT PP

COUNTY OF LOS ANGELES
Extraordinary Maintenance/Deferred Maintenance Funding Request Form

Log No.

REQUESTING AGENCY/DEPARTMENT

Complete sections 1-8. Email form, estimate(s), and BSR to CEO Capital Programs Analyst assigned to Department. Mail originals to the following address:	Capital Programs Division Chief Executive Office 500 W. Temple Street Room 754, Los Angeles, CA 90012	
1. Requesting Agency/Department: SHERIFF'S DEPARTMENT	2. Program/Function: FACILITIES SERVICES BUREAU	3. Date: 1/03/2023

4. Current Location
(a) Address: 4700 Ramona Blvd, Monterey Park CA (c) Supervisorial District: ___
(b) County-owned ☒ or Leased ☐

5. Definitions:
Deferred Maintenance, are repairs or maintenance that are required to address failures in building systems or deterioration in a structure's physical integrity that cannot be mitigated by departments through regular routine maintenance activities. Deferred Maintenance Projects are characterized by the replacement of building systems and/or structural components, such as roofs that have failed or reached the end of their useful life. They generally do not entail an improvement, enhancement, or expansion of a building footprint or aesthetic quality.

Extraordinary Maintenance are emergency repair or replacement projects for which the equipment or building system has failed and needs to be repaired or replaced immediately.

6. Funding Being Requested: *[check one]*

☒ **Deferred Maintenance**

☐ **Extraordinary Maintenance**

Justification:

1. **UPGRADE OF THE VEEDER-ROOT MONITORING SYSTEMS @ 26 LASD FUELING SITES:** The manufacturer of the Veeder-Root monitoring system has indicated that the current model in use at LASD fueling sites will no longer be supported after 2023. Performing the required upgrades prior to the expiration date will ensure continued fueling of the emergency response fleet for the Department. This system is a critical part of the Department's infrastructure, any failure or malfunction in the system could impact the ability to fuel First Responder vehicles. Any delays in fueling, or having to fuel at other locations, could cause delays in emergency response times, thus creating significant health and safety issues for personnel as well as the public at large. Attached quote is for Altadena Station (ALD), which has a single-tank, single-dispenser system that would be required at all locations, as well as additional components based on the size of the fueling needs at the location.
SYSTEMS-BASED / PHYSICAL ASSET
Estimated Cost: $31,335 x 26 = $814,710 (+/- 10%) / Quote: Sun West (11/15/2022)

2. **PITCHESS DETENTION CENTER (PDC) TELEMETERING UPGRADES TO SCADA PACKS & SOFTWARE:** The PDC telemetering SCADA system is utilized to operate the wells, booster pumps and chlorination system at Pitches Detention Center daily. The existing SCADA equipment and software is now outdated and needs updating. This system operates 24/7 including after normal working hours, weekends, and holidays when staffing is not present; it is a critical function of the infrastructure that provides water throughout the entire Honor Rancho. Water supply is for inmates, staff, and the public.
SYSTEMS-BASED / PHYSICAL ASSET
Estimated Cost: $248,400 / Quote: Schneider Electric Systems (12/13/2022)

3. **UNDERGROUND STORAGE TANK (UST) WASTE OIL REMOVALS at CRDF, LANCASTER STATION, LOST HILLS STATION, & WALNUT STATION:** FSB is tasked with maintaining environmental compliance for the oil storage at all LASD facilities. The existing waste oil USTs at the above-referenced facilities will soon be in violation due to upcoming regulation changes. Upon receiving the repair quotes to bring these storage systems into compliance, it was deemed that removing the waste oil systems at these sites would be the more cost-efficient direction. Due to the changes in regulations regarding waste oil storage, UST storage is no longer being practiced. Removal of the existing tanks would not affect waste oil disposal for these sites. This is a critical health and safety issue as it has potential environmental impacts as well as a financial impact from possible fines if not in compliance. SYSTEMS-BASED / PHYSICAL ASSET
Estimated Cost: $236,100 / Quote: EFS West (11/15/2022)

4. **PITCHESS DETENTION CENTER EAST (PDC- EAST) BOILER REPLACEMENT:** Original Coen Company boilers were installed in 1973 and are approaching end of service life. Continued repairs are needed due to the age of equipment; replacement /repair parts are expensive and in short supply if available at all, thus increasing the down time for repairs. PDC East facility is currently in operation, housing the inmates that work in the fire camps; providing safe levels of heating and cooling are a requirement of Title 24. SYSTEMS-BASED / PHYSICAL ASSET
Estimated Cost: $1,600,000 / Quote: Cleaver Brooks (11/9/2022)

5. **PACKAGE CHILLER REPLACEMENT UNITS AT INDUSTRY STATION, LA CRESCENTA STATION and STARS CENTER:** Currently, the chiller systems at these facilities are over 25 years old; average life span for the equipment is 15-20 years. The system is the main air conditioning unit for the Sheriff stations / facilities that require 24-hour operations and are in critical need of replacement as the current chiller systems are exhibiting signs of fatigue and deterioration. The units consistently break down, especially during extreme weather conditions when adequate air conditioning is needed the most for the health and safely of Department personnel, and require costly repairs. The refrigerant that is used in these older systems is obsolete and no longer being manufactured; should there be a leak or any loss of refrigerant, it would be extremely costly to get the unit back online. The only option is to purchase recycled or converted refrigerant, both of which are costly and provide reduced operational capacity. SYSTEMS-BASED / PHYSICAL ASSET
Estimated Cost: $77,919 x 3 = $233,757 / Quote: Sigler Commercial (10/26/2022)

7. Financial Information: *[Provide each of the items below with this form Check boxes to confirm information provided.]*

☒ Cost Estimate

☐ Budget Status/Budget Savings Report (BSR)

8. Prepared by:	Phone	Date
ERIN STIGAL, Facilities Services Bureau	323-526-5765	1/03/2023
Department Head/Authorized Signature 406610		Date 1-13-22

CHIEF EXECUTIVE OFFICE

9. Capital Programs Division

[ ] Approve [ ] Approve with Modifications [ ] Deny

Notes:

Capital Projects Analyst:	Phone	Date
Extraordinary Maintenance *(Manager)*:		Date

Financial Review

Proposal Summary

#1 Veeder-Root Monitor System-Alta Dena

SUNWEST

00001614
11/15/20222230105. REV
Customer Information
12673 - Los Angeles County Sheriff's Dept.

11515 S. Colima Rd., N2
Whittier CA 90604

Location of Work
LASD Altadena Station
780 East Altadena Dr.
Altadena CA 91002

Conga Proposal Instructions

Please select one of the following options

Question? Acknowledge Receipt Decline Approve

Your selection above will notify our staff of your decision.

2230105 - LASD - Alta Dena Replace Monitoring System

$11,303.29	$14,765.23	$3,664.00	$31,335.22
Total Labor	Total Materials	[illegible]	Proposal Total See Terms

Expiration
November 30, 2022

SWC Contact
Mike McCarthy
(909) 594-9850 x 8013

Financial Review

SUNWEST™

Proposal Summary

00001614
11/15/20222230105. REV

Customer Information
12673 - Los Angeles County Sheriff's Dept.

11515 S. Colima Rd., N2
Whittier CA 90604

Location of Work
LASD Altadena Station
780 East Altadena Dr.
Altadena CA 91002

Bid Items	Quantity	Unit	Total
00100 Labor	1	LS	$11,303.29
00200 Materials	1	LS	$14,765.23
00300 Permit	1	LS	$3,864.00
00400 Tax	1	LS	$1,402.70
Total			**$31,335.22**

Total Price: $31,335.22

Financial Review

SUNWEST

Proposal Summary

00001614
11/15/20222230105. REV
Customer Information
12673 - Los Angeles County Sheriff's Dept.

11515 S. Colima Rd., N2
Whittier CA 90604

Location of Work
LASD Altadena Station
780 East Altadena Dr.
Altadena CA 91002

Important Project Information

Work included in this proposal pricing is strictly based upon written information provided prior to the date of this proposal. Any additional information relative to the specifications, scope, or inclusions which is not presented in writing prior to the date of this proposal is not included. All information shall be in writing. No verbal agreements, directives or discussions will be accepted.

Scope of Work Included:

Replace Monitoring System

1. Produce one drawing, one permit application, and provide one permit fee to pull one Los Angeles County DPW CUPA permit to perform the work.
2. Lock Out/Tag Out the power to the existing monitor panel.
3. Remove the existing monitor panel and set aside for LASD use.
4. Provide and install one new Veeder Root 450+ console.
5. Provide and install one Veeder Root 450+ application software suite.
6. Provide and install one new Veeder Root 450+ universal sensor module.
7. Provide and install one new Veeder Root 450+ Universal input/output module.
8. Provide and install the necessary conduit modifications to install the new monitor panel.
9. Re-land all of the existing sensors, and ATG probe, cables.
10. Program the monitor for proper operation.
11. Certify the monitoring system.

Notes:

- This proposal has a budget of $3,360.00 for permit fees. Although the Los Angeles County DPW CUPA publishes their permit fees, they are often arbitrary, and can change without notice. Should permit fees exceed this budget the costs associated with permitting will be billed on a cost-plus basis.
- This proposal requires the existing conduit, conductors, and low voltage cables, to be usable, and in good condition.
- "Projects requiring Dept. of Industrial Relations (DIR) compliance **must** provide the PWC number at time of award. No agreements will be executed, or work on the project started, until such time that the PWC reference is received by SWC. Projects that do not require DIR compliance must be accompanied by a signed statement from the awarding party that compliance is not required."

Exclusions:

Costs not included in this proposal:
Given market conditions, it is no longer possible to account for escalation in our proposal. The pricing in our proposal is good for 15 days.
Excavation of any kind.
Replacement of the existing sensors, probes, or cables.
Repair or replacement of any equipment, parts, or materials not specifically listed in this proposal.

Financial Review

SUNWEST

Proposal Summary

00001614
11/15/20222230105. REV
Customer Information
12673 - Los Angeles County Sheriff's Dept.

11515 S. Colima Rd., N2
Whittier CA 90604

Location of Work
LASD Altadena Station
780 East Altadena Dr.
Altadena CA 91002

Regulatory directives not specifically addressed in this proposal.
Prices good for fifteen (15) days.
Service fee of 3% if paid by credit card.

Estimated Project Schedule

Projected length of project:

Terms and Conditions

STANDARD PROPOSAL TERMS AND CONDITIONS

All proposals, quotes and estimates published by SunWest Engineering Constructors, Inc (SunWest), are submitted under the following **Standard Proposal Terms and Conditions** (hereafter referred to as SPTC's). Nothing in the proposal documents, bid documents and/or solicitation materials implied, or otherwise, shall supercede these SPTC's unless specifically addressed. Any deviation from the SPTC's shall be specifically identified and the deviation from the SPTC's shall be specifically and clearly described. Should there be any discrepancy between bid documents and the SPTC's, SPTC's shall prevail. If SPTC's are submitted as an attachment to Contract documents, the SPTC's shall establish SunWest's understanding of the job scope. Nothing contained within the SPTC's is intended to conflict with any contractual agreements. In the event of a conflict, the fully executed Contract documents shall prevail.

1. PERMITS:

Permits, related fees, and labor to obtain those permits as specifically identified in the bid documents shall be provided. Permits, unless specifically identified in SunWest's proposal documents shall be excluded and shall be the responsibility of others.

2. REGULATORY DELAYS:

SunWest is not responsible for any costs due to delays caused by regulatory agencies and/or entities having Federal, State, and/or Local jurisdiction over the work.

3. PLANS, SPECIFICATIONS, ENGINEERED DRAWINGS, SITE MAPS and SIMILAR:

All plans, specifications, engineered drawings, site maps and other similar type documentation and related costs are specifically excluded unless specified otherwise. SunWest shall not be responsible for providing similar documentation. Contracting entity shall bear sole responsibility for providing all required and related documentation to SunWest prior to proposal preparation. SunWest shall not be responsible for requirements, provisions and/or any condition contained in documentation not provided to SunWest prior to SunWest's proposal submission.

Should the scope of work require that SunWest submit pricing on plans, engineered drawings, site maps and/or similar

type documentation, it shall be understood that this work will be subcontracted to appropriately certified professionals. SunWest does not warrant the validity, accuracy, integrity, or regulatory compliance of such documentation prepared by others, and shall only warrant to the extent of the cost of development of such documentation. No other warranties are provided or implied.

SunWest Engineering Constructors, Inc. shall be presented with complete, and regulatory-approved plans not less than 10 working days prior to work start. Plans provided less than 10 working days prior to work start, shall entitle SunWest to a corresponding number of days delay, without penalty to begin work.

4. SURVEY:

Survey, staking, grade marking and similar field-based identification methods are specifically excluded and shall be performed by others. SunWest Engineering Constructors, Inc. shall not warrant the accuracy of such services and/or activities as conducted by others, and any discrepancy or error in provided identifications shall be the sole responsibility of others. Any costs incurred, or costs to correct work by SunWest Engineering Constructors, Inc. as a result of errors by others, shall be charged at the applicable Costs plus markup of 10% overhead and 10% profit.

5. SPECIALIZED TESTING/INSPECTIONS:

Costs for specialized testing and/or inspections in addition to regulatory inspections required specifically for the work performed by SunWest Engineering Constructors, Inc. are excluded unless specified otherwise. This exclusion includes deputy inspections, concrete break tests, soils compaction testing, reinforcement testing and inspecting, mill certification of materials, and similar specialized testing and inspections.

6. UNDERGROUND OBSTRUCTIONS:

SunWest Engineering Constructors, Inc. shall comply with all regulated pre-notification requirements prior to excavation. SunWest does not warrant the accuracy of services provided by underground locating services. All known underground structures and/or obstructions shall be clearly identified on plans provided to SunWest. Failure of contracting entity, owner, or other parties having knowledge of such, to accurately identify said underground structures and/or obstructions shall relieve SunWest of any responsibility for damage to said structures and/or obstructions. Should damage occur to said underground structures and/or obstructions which have not been identified to SunWest prior to work start, repairs will be charged to the contracting entity at the applicable Costs plus markup of 10% overhead and 10% profit.

7. EXCESSIVE ROCK AND WATER:

Encounter of excessive rock, caliche, and/or water which slows progress of work is excluded unless otherwise specified. Additional activities, efforts and/or costs required to manage encounter, removal and/or disposal of excessive rock, caliche and/or water shall be charged to the contracting entity at the applicable Costs plus markup of 10% overhead and 10% profit or per contract agreement.

8. HAZARDOUS MATERIALS:

Encounter of any hazardous or unidentified materials during the course of work, shall cause work to cease until such time that the encountered materials can be identified and appropriate measures for worker safety can be made. SunWest shall not be responsible for identification if such materials, workplan development for proper handling, or additional costs and measures required for the proper handling of hazardous materials. SunWest shall not disturb, transport, or dispose of any hazardous materials, and all activities related to such are hereby excluded.

9. FLUIDS:

Costs for fluids required to fill installed tanks, vessels, installed equipment and/or structures are specifically excluded. SunWest shall depend upon the owner and/or contracting entity to provide fluids for these systems as needed for testing purposes. Any costs due to the delay in the provision of these fluids to the jobsite which impacts completion of SunWest's work shall be charged at the applicable Costs plus markup of 10% overhead and 10% profit. SunWest shall notify owner and/or contracting entity of scheduled need not less than 10 working days in advance.

Fluid transfers of any product, whether from existing tanks vessels, or containers, or the transfer of product into new tanks, vessels, equipment and/or structures is excluded unless specifically addressed herein.

10. BONDS:

Bonds and related costs are excluded unless specified otherwise in the proposal documents presented by SunWest Engineering Constructors, Inc.

11. INSURANCE:

Costs of any specialized insurance programs, coverage, limits and/or provisions above SunWest's standard policy provisions and/or limits are excluded unless otherwise specified. Copies of SunWest's standard policies are available upon request. SunWest does not warrant the availability of specialized coverage, limits and/or provisions.

SunWest provides General Liability, Auto and Workman's Compensation insurance as required by law. Owner shall carry Builder's Risk Insurance and all other insurance on property for risk of loss due to Fire, Vandalism, Theft, etc.

12. UTILITIES:

Temporary facilities including toilets, job trailers, telephones, generators, water and power as needed to perform the work shall be provided by others, and the costs of such are excluded unless otherwise specified.

13. DELAYS:

SunWest Engineering Constructors, Inc. is not responsible for any costs due to delays caused by any contingency not specifically addressed herein.

14. SINGLE MOBILIZATION:

Work shall be completed in a single mobilization effort unless specifically addressed herein. Additional charges will apply for demobilization and/or interruptions in execution of the work which are beyond the control of SunWest Engineering Constructors, Inc.

15. CLEAR WORK AREA:

Work area shall be cleared by others to provide sufficient access for SunWest Engineering Constructors, Inc. to perform the scope of work. Any effort by SunWest to clear work area of obstructing materials, debris, equipment or efforts required to prepare work area for SunWest's work to begin shall be charged at the applicable Costs plus markup of 10% overhead and 10% profit.

16. MATERIALS PROVIDED BY OTHERS:

Owner or contracting entities which supply materials to be installed by SunWest Engineering Constructors, Inc. shall be solely responsible for the costs and timely delivery of such materials to the job site. Any delays to SunWest's work caused by delay in receipt of materials shall entitle SunWest to a corresponding extension in the completion of the work.

Supplying entity or owner shall be responsible for costs of insurance to cover said supplied materials throughout the project. SunWest shall not provide coverage against theft, damage, or loss of supplied materials.

Supplying entity or owner shall be responsible for insuring that materials supplied are in accordance with plans and specifications and are supplied in sufficient quantity as needed for completion of the project. Supplying entity shall be responsible for providing replacement parts received in damaged condition and/or damaged during installation, provided that installation damage was not caused by intentional damage, or sole negligence by SunWest's employees or subcontractors.

SunWest shall obtain appropriate manufacturer's certifications for installation, where said certification is available from the manufacturer.

SunWest does not warrant the applicability of supplied parts. SunWest is not responsible for incorrectly supplied parts or regulatory approval and/or acceptance of parts supplied and/or specified by others.

All materials supplied for installation by SunWest Engineering Constructors, Inc. shall be in new, unused condition, in the original, factory supplied packaging, and must contain all original documentation including installation and operations manuals, warranty cards, etc. Documentation shall be submitted to the supplying entity. It shall be the responsibility of the supplying entity to submit warranty documentation to the appropriate manufacturers.

Warranties and claims against warranties shall be the sole responsibility of the entity providing the materials.

SunWest warrants only the installation labor of supplied parts.

17. SPECIFIED MATERIALS AND METHODS:

SunWest is not responsible for applicability and/or acceptance of specified materials and/or methods provided by others.

SunWest shall make every effort to identify and notify owner or contracting entity of materials and/or installation designs or methods which may, in its sole opinion; not be acceptable and/or in compliance with regulatory guidelines, and/or commonly accepted industry practices. SunWest shall not be responsible for costs related to materials changes and/or methods not specifically addressed herein.

18. NATURALLY OCCURRING EVENTS:

SunWest Engineering Constructors, Inc. shall not be responsible for costs resulting from damage to property, work, materials or equipment due to in climate weather, earthquakes, fire, riot, acts of terrorism, or other causes beyond our control.

19. WARRANTY:

SunWest warrants that all material and equipment furnished under any proposal will be new, unless otherwise specified, and that all work will be of good quality, free from faults and defects. The **Warranty Period** for labor and materials supplied by SunWest shall be ninety (90) days from substantial completion of work provided by SunWest. Materials warranties shall be twelve (12) months from the date of substantial completion of SunWest's work or as provided by the manufacturer. If required SunWest shall furnish satisfactory evidences to the kind and quality of materials and equipment. SunWest is not responsible for defects in materials manufactured by any entity or organization other than SunWest Engineering Constructors, Inc. SunWest Engineering Constructors, Inc. shall not warrant against any damage to our work, equipment, and/or materials caused by others, or events beyond the control of SunWest Engineering Constructors, Inc.

SunWest does not warrant materials beyond the warranty provided by the manufacturer unless otherwise specified. **ONLY UPON EXECUTION OF SPECIFIC DOCUMENTATION, SEPARATE FROM ANY AND ALL OTHER CONTRACTUAL DOCUMENTATION, SPECIFICATIONS AND/OR PROVISIONS, THAT SPECIFICALLY ADDRESSES AN EXTENSION OF THIS WARRANTY PROVISION SHALL THIS PROVISION BE MODIFIED.**

20. DRUG TESTING/SPECIFIC SAFETY REQUIREMENTS:

Unless specifically addressed, SunWest Engineering Constructors, Inc. excludes all costs related to job-specific drug testing, safety certifications, meetings, and training. SunWest maintains its own monitoring and training programs as required.

21. JOB-WIDE CLEAN-UP PARTICIPATION:

Unless specifically addressed, SunWest Engineering Constructors, Inc. has not included any costs related to job-wide clean up participation programs. SunWest shall insure that its specific work areas are maintained in a clean and safe condition.

22. PROJECT LABOR AGREEMENTS:

Unless specifically addressed, SunWest Engineering Constructors, Inc. hereby excludes all costs, benefits and special requirements of any Project Labor Agreement.

22. IMPLIED CONDITIONS:

Nothing contained in these STANDARD PROPOSAL TERMS AND CONDITIONS shall imply, whether stated, or otherwise: acceptance or agreement to any condition and/or provision, provided or required, by any bid documents, contract documents, or specifications unless specifically addressed herein. This document shall supercede any and all such

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provisions, obligations; and/or implied conditions.

23. PAYMENT:

Unless specified otherwise, payment terms shall be NET 30 Days after date of SunWest's invoice to contracting entity, paid at a rate of 100% of amount due less a MAXIMUM of 10% retention.

Advance payment of 50% shall be required prior to order placement on any custom- built or special-ordered materials – this includes all underground fuel storage tanks.

SunWest shall rely upon contracting entity for prompt payment. Contracting entity shall have sole responsibility for payments to SunWest.

SunWest will not accept contingency payments in any form from contracting entity.

24. EMERGENCIES:

In the event of an emergency that could result in damage to the work, materials, property, or persons contracting entity, hereby authorizes SunWest Engineering Constructors, Inc. to proceed in a cost effective manner, upon verbal direction with activities to secure the work and/or prevent damage to the work, materials, property or persons. Contracting entity hereby acknowledges that said emergency procedures may result in additional charges over and above the stated contract price, and hereby agrees to such additional costs..

25. GENERAL PROVISIONS:

By submitting this proposal, SunWest Engineering Constructors, Inc. warrants the following general provisions:

I. It is an independent contractor, and is responsible for all taxes, and provisions accorded such independent status.

II. That all materials supplied by SunWest shall be as specified, in new, unused condition.

III. All work shall be completed in a workmanlike manner, and in accordance with standard industry practices.

IV. Subject to **Section 18. EMERGENCIES** provision: That any alteration or deviation from the above specification involving extra costs will be executed only upon written authorization by the contracting entity.

Acceptance

The SunWest services Listed on this proposal are provided at the prices set forth herein which shall include any appendix, exhibit, addendum, schedule or other similar document attached thereto or accompanying this Proposal. By signing below, you are acknowledging and agreeing to such terms and conditions and to the listed prices.

	SunWest Engineering Constructors, Inc.
Signature:	Signature:
Name:	Name:
Title:	Title:

Financial Review

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780 East Altadena Dr.
Altadena CA 91002

Date:

Date:

Thank you for your consideration

#2 PDC
Telemetering
Upgrades

EcoStruxure
Innovation At Every Level

Schneider Electric

Proposal for:

LA County Sheriff

Los Angeles, California

Project:

Pitchess Detention Center Water SCADA Modernization & Upgrade

ISSUED BY	: Schneider Electric Systems USA, Inc.
ISSUED DATE	: December 13,2022
PROPOSAL NO.	: OP-220727-12326594 Please refer to this number on your Purchase Order
REV. NO.	: 0

Schneider Electric Contact
Reid Hogue
Client Sales Executive
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reid.hogue@Schneider-Electric.com

EcoStruxure™ Foxboro DCS
EcoStruxure™ Triconex Safety System
Modicon products from Schneider Electric
EcoStruxure™ Process Analyzers and Instrumentation
These are products, services, and trademarks of the Schneider Electric EcoStruxure™ family

Sustainability at Schneider Electric

At Schneider Electric, sustainability is in our DNA and an integral part of our heritage. Since establishing the Schneider Electric Foundation in 1998, our purpose is to empower everyone to make the most of their energy, bridging environmental progress and sustainability with our mission to make the world greener and smarter through electrification and digitization.

This legacy, combined with our unique expertise and EcoStruxure™ Architecture and Technology platform, provide us amazing opportunities to work with customers like Walmart, and STMicroelectronics to build a brighter, more sustainable future.

By remaining committed to our principles, leading by example and being part of the solution for our customers and the communities to which we belong and serve, we are making a difference.

Its why Schneider Electric is recognized as the world's most sustainable company*, and it's how we continue to ensure Life Is On everywhere, for everyone and at every moment.

GLOBAL100
The world's most sustainable company
is ready to go further, faster

Important links:

- *Corporate Knights Global 100 2021 Index*
- *Corporate Knights Global 100 2021 FAQ*
- *Schneider Electric Sustainability global website*

The IEC 62443-2-4 Cybersecurity Certification for Execution Centers

Schneider Electric is committed to providing high quality products that fully satisfy our customers' requirements and for ensuring that the customers solutions and data are protected throughout the entire engagement.

To meet these expectations, Schneider Electric has implemented cybersecurity programs that ensure the solutions provided meet the customers' expectations and are maintained securely throughout the process. These programs include certification of our global execution centers that they comply with the controls and requirements of IEC 62443-2-4, implementation of a "Cyber Badge" program to ensure all hardware and software used to maintain customer solutions (including maintenance of our products after delivery) are utilized in a secure manner and mandatory training has been completed by employees, and implementation of enhanced "end-to-end" security controls to ensure customer information and solutions are protected throughout the engagement, from initial procurement, shipping, and delivery to the customer.

A Cybersecurity Central Office (CsCO) has been established for Process Automation to oversee these cybersecurity programs. The CsCO provides oversight to the execution centers across the globe where systems are staged, assembled, configured, and tested, providing reasonable assurance each execution site is adhering to the Schneider Electric Cybersecurity Programs, as well as complying with any changes in a constantly evolving threat environment. Compliance is validated through the performance of internal audits conducted by our Customer Satisfaction and Quality (CS&Q) organization and certified through third party audits conducted by a global certification body (TUV Rheinland). Additional information is available upon request.

Cybersecurity Central Office at Schneider Electric

certified by TÜVRheinland Precisely Right

Important links:

- *62443-2-4 Global Certificate in our Schneider Electric Website*
- *62443-2-4 Global Certificate in the TUV R. Website (968/CSM 115.01/21)*
- *Cyber Badge Principles in the Schneider Electric Website*

Proprietary Disclaimer

This proposal contains technical and business information that is confidential and proprietary to Schneider Electric. It is provided to the customer solely for internal review and evaluation. The information contained herein may not be shown or disclosed in any form to third parties without the express consent of Schneider Electric.

Cybersecurity Portal

As Cyber threats intensify, Schneider Electric has introduced a new portal which will greatly help our customers to stay informed of all cyber security threats impacting our offers. The portal lists all security threats impacting our offers. Customers can sign up to receive updates twice a month.
https://www.schneider-electric.com/en/work/support/cybersecurity/security-notifications.jsp

Revision History

Rev.	Date	Subject	Prepared by
0	December 13, 2022	Initial proposal	R.Thinel

Basis of Proposal

This proposal is based on information provided by the customer.

- Communications between the Customer and Schneider Electric

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1. EXECUTIVE SUMMARY

Schneider Electric Systems USA Inc. ("Schneider Electric") is pleased to submit this proposal for the Pitchess Detention Center Water SCADA Upgrade Project. This proposal includes hardware, software, and the associated engineering services and is priced at **$248,400.00**.

Project Overview:

- Schneider Electric to provide engineering work to convert old SCADAPack (SP) logic programs to RemoteConnect.
- Schneider Electric to provide Engineering work for changes to Geo SCADA software.
- Schneider Electric to provide the customer new electrical drawings of the systems being upgraded.
- New SCADAPacks 474 have the same I/O (arranged differently on the I/O board), so it's a pop and swap without having to re-wire.

Additional objective for this project is to:

- Identify and mitigate the risks associated with obsolete equipment
- Deliver a safe, reliable control system with the lowest cost of ownership
- Increase process efficiency
- Improve system diagnostics
- Manage risk throughout this transition
- Ensure systems are cyber secure

Schneider Electric has prepared this proposal based on our understanding of the project requirements. We would be happy to provide further details and clarify any questions you may have. Thank you for considering Schneider Electric as your technology partner and solution provider!

2. SCOPE OF SUPPLY

2.1 HARDWARE SCOPE

The following table summarizes the main hardware scope of supply for this project. Detailed bill of materials can be found in a later section.

Hardware Category	Hardware to be Supplied
Controllers and Gateways	SCADAPack 474, Smart RTU- Qty. 11
I/O Card Modules	Digital input module, Expansion Modules, 16 DI- Qty.6
Cabinets	The existing PLC cabinets will be retrofitted with new hardware.
Operator Interface	None included.
Control Network	Ethernet Modbus TCP/IP
Workstations	Programming Tool
Monitors and Displays	None included.
Other Equipment	Altivar Soft Starter- Qty. 2

2.2 SOFTWARE SCOPE

Not included

2.3 PROJECT SERVICES

The proposed services for the project management and engineering efforts are described within this section.

2.3.1 Summary of Project Services

The following table summarizes the project service deliverables for this project. Detailed descriptions are following.

Project Services	Summary of Services
Project Management	
Kickoff Meeting	Yes, via teleconference
Status Meetings	Yes, monthly via teleconference

Project Services	Summary of Services
Configuration	
SCADAPack 474	Yes, includes 11 programs
HMI	Not included
SCADA	Not included
Historian / Reporting	Not included
Factory Acceptance Testing (FAT)	
Factory Acceptance Testing (FAT)	Not Provided
Site Services	
Electrical Installation / Construction	Not included, Provided by others.
Commissioning	80 man-hours (10-hour days) and 2 trips to the site
Site Acceptance Testing (SAT)	Not included
On-site Work Schedule	Normal working hours between the hours of 6:00 am and 6:00 pm local time, Monday – Friday, excluding holidays
Travel and Living Expenses	Estimated travel and living expenses are included.
Training	
Onsite Training	Optional, not included in base bid
Offsite Training	Optional, not included in base bid
Documentation	
Functional Design Specification	Not included
Test Plans	Yes
CAD Drawings	Yes, updates to existing drawings set
Documentation Revision Cycles	1 revision cycle(s) shall be allowed

2.3.2 Project Management

Schneider Electric believes in involving the customer in all phases of a project from investigation through start-up and training. We will facilitate this involvement, as we believe it essential in gaining customer support. The project team will strive to achieve a high level of customer satisfaction and being part of the team from start to finish leverages the knowledgebase of the customer towards this goal.

Schneider Electric will assign a Project Manager (PM) to provide oversight of all work included in the final agreed upon scope of work. The Project Manager will provide the customer with a single point of responsibility for:

- Project execution
- Resource planning and control
- Technical issue management
- Dispatch of commercial issues as appropriate

Schedule

At the start of the project, the PM will work with the customer to develop a project schedule. Any changes to the schedule will be communicated to the customer in a timely manner.

Meetings

Schneider Electric will participate in a project kickoff meeting and periodic meetings to discuss project schedule, deliverables, open issues and other project information. Meetings may be onsite or via teleconference, depending on the project plan, resource availability, and the project budget.

Administration

Schneider Electric will provide administrative services to ensure project material and transactions are executed properly and in a timely fashion to meet project deadlines.

Change Management

Schneider Electric will identify and document any changes to the project scope, duration, assumptions, deliverables, pricing, or approach. Schneider Electric will determine the impact of the change on the project's budget and schedule. Changes shall be mutually agreed upon and approved by both Schneider Electric and the customer before being implemented.

2.3.3 Engineering

2.3.3.1 Engineering Services

1) Convert the existing Eleven (11) SCADAPack logic programs to RemoteConnect.
2) Convert A/C Inputs and outputs to D/C by providing interposing relays.
   a) Schneider shall review existing drawings to determine exact I/O count and determine if I/O expansion board(s) are needed. Some existing sites have expansion boards already.
   b) The customer shall be responsible for removing old hardware and installing new hardware.
   c) Schneider shall supply the following to accomplish the conversion:
      i) Provide all Hardware

   ii) Provide programming services
   iii) Updated electrical drawings
   iv) Installation documentation
3) Add solar power kits to the existing Five (5) wells & and One (1) for the booster pump house.
   a) Modifications shall be done to the SCADAPack controllers to incorporate solar power at the Five wells and the booster pump house.
4) Digital input additions:
   a) Make sure drawings reflect changes
   b) Schneider Electric to perform the necessary engineering to logic programs using Geo SCADA software
   c) Building door status:
      i) Wells 10,17,1,2
      ii) Digital input
      iii) Alarm
   d) Chlorinator:
      i) Monitor cell temps at the chlorinator
         (1) 3 cells = 36 pounds per day
      ii) Volts & amps (4-20mA)
   e) Altivar Soft Start information
      i) Schneider Electric to integrate additional data from the soft starter into the SCADA system.
      ii) Modifications to the SCADAPack controllers.
   f) Generator transfer switch information for the wells
      i) This will be a digital input from the switch to the SCADAPack.
      ii) Modifications to the SCADAPack and Geo SCADA application.
      iii) Maintenance shall be alerted when a well has been switched to emergency power.
      iv) Supply 3 Schneider Electric ASCO transfer switches
5) Integrate GF+ flow totalizers alarms into the SCADA system.
   a) Include alarms from the flow totalizer (transmitter) into both the SCADAPack application and Geo SCADA application.
6) On-site commissioning
   a) 2 weeks on-site commissioning
   b) On-site training for operators/technicians during site-visit
7) Programming tool
   a) Schneider Electric shall provide a Programming Tool for the field technician.

2.3.3.2 Configuration Services

The existing SCADAPack logic programs will be converted to RemoteConnect Utility Software for all Eleven (11) sites.

- The customer will provide Schneider Electric with an electronic copy of the current operational version of the program.

- The customer shall supply communication network drawings and information on all equipment connected to this network (e.g., SCADA, HMIs, measurement units, etc.).
- Any changes or modifications made after delivery to Schneider Electric must be communicated to Schneider Electric immediately or the changes will not be a part of the conversion.
- The initial conversion process will take place at a Schneider Electric facility.
- Schneider Electric is not responsible for programming mistakes in the original program. Time required for debug and corrections shall be added to the customer's cost.
- Schneider Electric will deliver the revised program file in electronic format in the most recent released version of the software.

2.3.4 System Cabinets

The existing PLC cabinets will be retrofitted with new hardware (performed by the customer). Schneider Electric will prepare and submit a bill of material for the customer approval. Loose hardware will be delivered to the customer site. The customer shall take delivery of the new hardware and allocate a staging area for equipment.

2.3.5 Installation

Th Installation of the new hardware will be the responsibility of the customer.

- Customer is responsible for the physical installation of all new hardware, and the disposal of the old hardware (if applicable).
- Schneider Electric shall provide assistance, technical support, and general oversight during the installation.

2.3.6 Commissioning

Schneider Electric will commence commissioning with the powering on of equipment, loading of new application programs, and initial testing of communication links between devices. Following the initial start-up Schneider Electric will verify proper operation of the new application programs.

If a problem is identified during testing, Schneider Electric will identify the cause, correct the problem, and document the issue. If no errors are noted, Schneider Electric will verify with the customer that the system is operating properly. The customer will be asked to sign completion documents.

- Customer shall be responsible for system process control and field devices. If errors are noted with the field devices, the customer shall be responsible for troubleshooting the field devices and correcting the problem.

- If additional time is required due to delays not caused by Schneider Electric, it will be provided on a Time and Material basis according to the attached Time and Material Pricing Guidelines.

2.3.7 Documentation

Schneider Electric will provide the following documentation.

- Test Plans
- Software applications
  - Programs will be provided in the most recent released version of the software.
- CAD drawings modifications
  - Customer shall provide Schneider Electric with updated and accurate AutoCAD drawing files of the existing system.

3. PRELIMINARY BILL OF MATERIALS

3.1 HARDWARE

Qty	Part Number	Description
11	TBUP474-UA50-BB00S	SCADAPack 474, Smart RTU
6	TBUX297378	Digital Input Expansion Module, 16 DI
6	RPL12/24M-200-340	Remote Pro 50W Remote Solar Power System. 200Ah Battery. 340W Solar. 12/24V MPPT Controller. Pole/Wall Mount Aluminum Enclosure
1	613P9UTABA	Programming Tool- HP EliteBook 840 G8 Intel Core i7 11th Gen
286	RSL1PVBU	Interposing Relays + screw connector socket 24 VAC/VDC
33	NSYTRAL610	Plug-in Bridge 10pts for 6mm terminal, Red
33	NSYTRAL610BL	Plug-in Bridge 10pts for 6mm terminal, Blue

3.2 SPARE PARTS

The following hardware will be delivered to the customer.

Qty	Part Number	Description
4	TBUP474-UA50-BB00S	SCADAPack 474, Smart RTU
2	ATS480C25Y	Altivar Soft Starter ATS480 208?690V AC 250A
3	J03ATSB30600NGXF	300 Series, Automatic Open Transition Transfer Switch
8	TPS-12-85W	TPS Solar Power Array, 12V, 85W, 30.7"x26.7"

4. ASSUMPTIONS AND CLARIFICATIONS

4.1 ASSUMPTIONS AND CLARIFICATIONS

- Schneider Electric is not responsible for programming, configuration, or modification of existing site equipment or software that is not included in the scope of supply.
- Schneider Electric is not responsible for interfacing with any equipment on site that is not included in the scope of supply, unless stated otherwise in the proposal.
- Schneider Electric is not responsible for the demolition, decommissioning or disposal of existing equipment.
- Any variation to the scope of supply as stated in this proposal will require approval by Schneider Electric and may impact price and/or schedule.
- Any unforeseen delays that is not due to Schneider Electric shall be Customer's responsibility and may impact price and/or schedule.
- In case the contractual duration is extended/delayed more than the agreed to project schedule due to reasons not directly attributable to Schneider Electric, Schneider Electric's offered man-days/man-months shall lapse and a new offer must be provided, if required.
- It is assumed there is sufficient space in the control panels to accommodate the new hardware.
- It is assumed that the existing communication networks are installed properly and functioning without error.
- This proposal does not include time and expense for the customer safety and security requirements or any federal, state or local approvals, unless specifically stated in the Scope of Supply.
- This proposal does not include installation services.
- This proposal does not include additions or modifications to HMI, SCADA, or similar systems.
- This proposal does not include field devices, instrumentation, conduit, fiber optic cable, or other long run cabling unless stated in the hardware deliverables.
- This proposal does not include external fusing. If required, fusing shall be provided by the customer.
- Schneider Electric is not responsible for programming mistakes in the original application programs (if applicable). Time required for debug and corrections shall be billed at time and expense.
- Programs will be provided in the most recent released version of the software unless other arrangements are made in advance.

4.2 CUSTOMER RESPONSIBILITIES

- The Customer will supply current project documentation including but not limited to the following:
  - Regulatory and environmental requirements
  - Safety interlocks and alarm requirements
  - Network and IT requirements
  - Existing control system programs and applications
  - Electrical and Mechanical Drawings
  - Any other documents as required by Schneider Electric as per Project needs.
- Customer shall ensure that required personnel (in number and expertise) are available at all necessary times at the site when required for Schneider Electric to perform the Scope of Supply.
- Customer will be responsible for safety and security arrangements to ensure the safety of Schneider Electric employees and contractors working at the Project site or other Customer locations. Customer shall also be responsible for securing all Schneider Electric property at the Project site.
- The customer shall review submitted documentation and provide approvals in a timely manner as to not affect agreed upon delivery dates.
- The customer shall provide any and all permits that may be required.

5. COMMERCIAL PRICING

Schneider Electric is pleased to provide the following Firm pricing for the scope of supply defined within this proposal.

Pricing is Net for LA County Sheriff

Base Bid:		Total Price (USD)
1.	Base Bid	$248,400.00
	Total	**$ 248,400.00**

5.1 STANDARD OPTIONS

Schneider Electric is pleased to provide the following pricing for a variety of value-added optional offerings. See Appendix for details.

Standard Options (See Appendix for Details):	
Training:	
Two Days Informal Training On-Site - *Application training - Immediately following project site work*	**$ 5,200.00**
Extended Warranty:	
Schneider Electric warrants equipment for 12 months from the issuance of the customer provisional acceptance letter or 18 months from the invoice date of the last component of the order whichever occurs first. Additionally, Schneider Electric offers an optional Extended Warranty up to 5 years.	
Warranty Extended to 3 Years	*3% of purchase price*
Warranty Extended to 4 Years	*5% of purchase price*
Warranty Extended to 5 Years	*7% of purchase price*
Cybersecurity:	
The Operational Technology (OT) Cybersecurity Posture Assessment is a basic high-level interview-based cybersecurity assessment of the OT network with findings summarized in a report to include cybersecurity gaps and recommended high-level mitigation steps based on ISA-62443 standards.	
Cybersecurity Posture Assessment	**$4,975.00**

5.2 COMMERCIAL NOTES

Firm Pricing:	Prices are in US dollars and are firm and fixed. Pricing level is for a single purchase order. Multiple purchase orders may affect pricing. Purchase order must include all items which are part of the Base Bid. Optional items may be omitted. Any breakdown of prices provided in this proposal is for information purposes only unless otherwise stated herein.
Proposal Acceptance:	**On the Purchase Order, please include:** • Schneider Electric Proposal Number: OP-220727-12326594 R0 • Purchaser tax-exemption qualifications (if applicable) **Submit Purchase Orders and Tax-Exempt Certificate to:** **Email:** processautomation.us@se.com **Mail:** Schneider Electric Systems USA, Inc. Attn: Order Management 10900 Equity Dr. Houston, TX 77041
Proposal Validity:	This proposal is valid for 30 days. Notwithstanding any provision of this proposal or the Purchase Order, Schneider Electric reserves its right to increase the price after the validity date to cover the cost caused by any delays or an extreme price inflation arising for reasons outside the reasonable control of Schneider Electric or its Suppliers and such change shall be documented through a Change Order or a revision to the Purchase Order.
Payment Schedule:	Invoicing will be initiated per the following schedule. • 20% Upon acceptance of Purchase Order • 20% Upon submittal of initial design documents / drawings • 40% Upon shipment • 20% Upon completion of commissioning ○ NTE 60 days after shipment
Freight	Shipment is FCA factory, prepaid, and added. Equipment will be packed for domestic shipment.

Delivery:	Due to the ongoing uncertainty involving supply chain constraints, Schneider Electric cannot guarantee that the Requested Date will be met. Notwithstanding any other provision to the contrary in this Proposal or the Customer's Purchase Order, Schneider Electric Systems USA, Inc ("Seller") shall not be liable to comply with any delivery schedule or a deadline date not clearly listed in this Proposal. Shall the Customer request to accelerate the project execution plan from the one listed in this Proposal, Seller reserve its right to place a change request including the time and the cost impact, and Customer will compensate Seller for all out-of-pocket expenses reasonably incurred by Seller in the provision of the Goods, Software, and Services, including but not limited to, airfare, hotel, transportation, meals, supplies, data preparation, and other direct expenses incurred by Seller's personnel or its subcontractors.
Payment Remittance:	**Remit Payment To:** Schneider Electric Systems USA Inc. 14526 Collections Center Drive Chicago, IL 60693
Financial & Credit Requirements:	Schneider Electric's acceptance of Purchase Order is contingent upon acceptable Customer's Credit Rating based on Audited Financial Statements or mutually agreeable equivalent documents. If acceptable credit rating is not available on subsidiary company, Schneider Electric will require Parent Company Guaranty or Payment Bond to secure all payments for the goods and services.
Terms and Conditions:	Schneider Electric Standard Terms and Conditions of Sale and Process Automation Addendum for Sale of Goods, Services and License of Software

COVID-19 Disclaimer	The Customer acknowledges that the products or part thereof are produced in, or otherwise sourced from, or will be installed in areas already affected by, or that may be affected in the future by, the prevailing COVID-19 epidemics/pandemic and that the situation may trigger stoppage, hindrance or delays in Schneider Electric Systems' (or its subcontractors) capacity to produce, deliver, install or service the products, irrespective of whether such stoppage, hindrance or delays are due to measures imposed by authorities or deliberately implemented by Schneider Electric Systems (or its subcontractors) as preventive or curative measures to avoid harmful contamination exposure of Schneider Electric Systems' (or its subcontractors') employees. The Customer therefore recognizes that such circumstances shall be considered as a cause for **excusable delay** not exposing Schneider Electric Systems to contractual sanctions including without limitation delay penalties, liquidated or other damages or termination for default.

6. APPENDIX – TIME AND MATERIAL PRICING GUIDELINES

Labor rates, materials, and third party involvement will be calculated per the rates and rules stated below.

- There is a 4-hour minimum charge for all orders.
- Minimum billing for equipment supplied on a single order will be $100.00 or such larger amount required by any affected third party vendor.
- Schneider Electric reserves the right to modify the rate structure below according to the actual rates in effect at the time the services are performed.

Labor Rates

2022 Rate Structure (Rates are in USD)			
Class or Title	Straight	Overtime	Premium
Application Engineer	$217.00	Straight Time Rate x 1.5	Straight Time Rate x 2
Lead Engineer	$295.00		
Project Manager	$362.00		
Application Consultant	$375.00		
Service Engineer	$265.00		

Rate Definition

- Schneider Electric reserves the right to blend third party labor where possible/practical to augment Service personnel to support project schedules and deadlines.
- Hourly Rates: Apply to work time, travel time, and any stand-by time. Travel time is calculated "port to port", starting at the departure from the Field Service Representative's office to the customer's site with a 4 hour minimum travel charge each way. All travel is charged at Straight time rates.
- Straight Time Rates: Any 8-hour period between the hours of 6:00 AM and 6:00 PM local time, Monday-Friday.
- Overtime Rates: Work, travel and/or stand-by rates in excess of 8 hours but not exceeding 12 hours outside the normal (straight time) working hours (holidays excluded).
- Premium Rates: Work, travel, and/or stand-by on Sundays and holidays and all time in excess of 12 hours on other days until there is an 8-hour break in the work schedule.
- Emergency Rates: (1 ½ X) any applicable rate. Applies to all unscheduled work or work done under unusual circumstances causing Schneider Electric to interrupt their existing schedules. (Unscheduled work is work not previously scheduled at least three (3) working days prior to the date required for work to commence unless agreed to in writing.)
- Rates are for US locations only located within the continental 48 states and are in US Dollars
- All rates and calculations are per service individual.

Expenses

- Travel: All travel and living expenses will be invoiced at cost plus 15%, except for airfare which will be subject to a 15% admin charge to a maximum of $75.00.
- Specialized Tools and Test Equipment: Small tools not normally required or carried by Schneider Electric Solutions and Services will be invoiced at cost. Specialized test equipment will be invoiced at current rental rates when required.
- Material Mark-Up: Out-source material will give a mark-up of 15% for scheduled work and 25% for unscheduled work. (Work that is not scheduled within 3 working days prior to day service is required, unless agreed to previously in writing)

7. APPENDIX – STANDARD OPTIONS

7.1 TRAINING

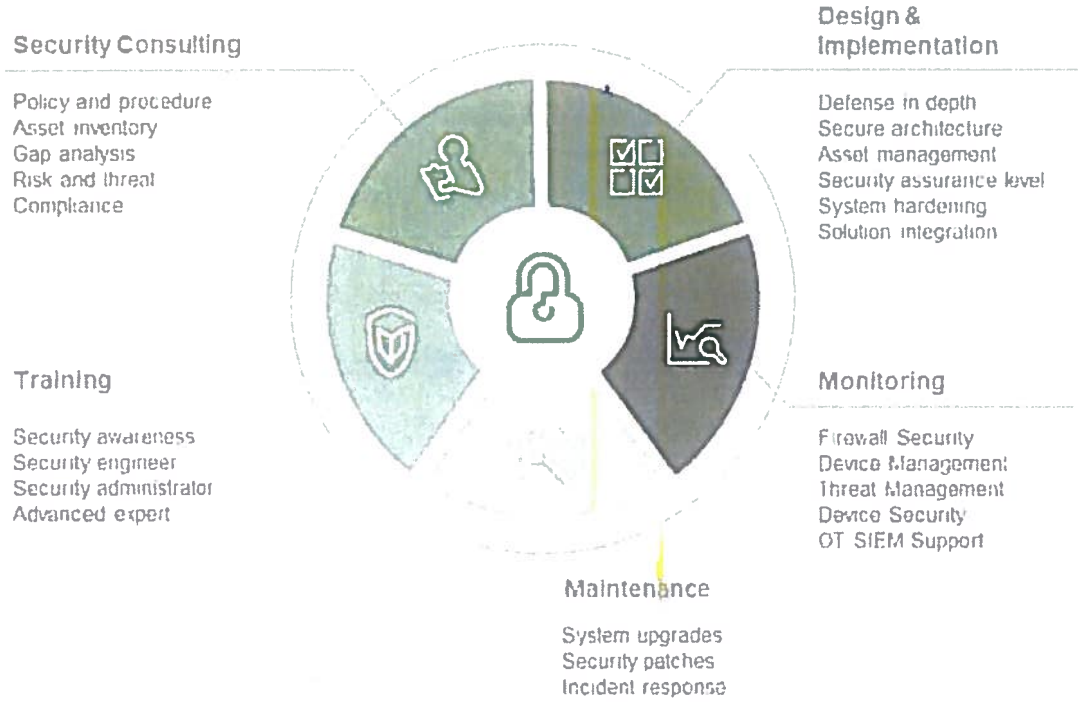
Informal Training

On-site informal training is typically done at the end of the onsite work. One Schneider Electric representative remains onsite to instruct operators, electricians and/or engineers on the operation and maintenance of the customer's application. This training is not intended to be a formal classroom style course and does not include any lab equipment or training manuals. Rather, it is intended to provide the customer with practical information and hands on experience to help them maintain the new system.

7.2 CYBERSECURITY SERVICES

Schneider Electric's Cybersecurity Consultants are committed to providing solutions that support your needs for cybersecurity protection across all business types and industries. We apply a rigorous mindset, policies, and methodologies in the development of our products and the implementation of our solutions.

Skilled and certified professionals provide vendor-agnostic services to help you assess your risk, implement cyber specific solutions, and maintain your defenses over time at your location. Cyber threats and incidents are a major operating and business risk for every digital enterprise. In the age of digitization, creating and executing a strategy that allows you to see, reduce, and respond to cyber threats and risks is critical. It's the only way to secure your operations and achieve your financial objectives.



With the increasing use of digital technologies such as cloud computing, mobile, the Internet of Things (IoT) and artificial intelligence, the world is more connected than ever. But besides new opportunities, greater connectivity also brings new challenges and increases vulnerability.

7.2.1 Cybersecurity Posture Assessment

The Schneider Electric Operational Technology (OT) Cybersecurity Posture Assessment is a non-invasive, vendor-agnostic, analysis of the OT cybersecurity profile, providing a high-level view of the cybersecurity stance with recommendations to achieve cybersecurity objectives, whether that involves following industry best practices or compliance with guidelines and standards including ISA-62443.

This basic high-level cybersecurity assessment is interview-based with the findings summarized in a Cybersecurity Hygiene Report. Activities include the following:

- Conduct virtual/remote Cybersecurity Posture Interviews to identify potential weaknesses and security gaps.
  - The discussion topics will include:
    - Industrial Control System (ICS) network architecture
    - Cybersecurity policies and procedures
    - Physical security
    - Cybersecurity training levels of ICS personnel
    - Incident response and recovery
    - Product lifecycle management

- Prepare a Cybersecurity Hygiene Report summarizing the cybersecurity gaps and recommended high-level mitigation steps based on ISA-62443 standards.
  - The report will be delivered via email
  - The report will include recommendations for remediation classified as HIGH, MEDIUM, and LOW.

Customer Responsibilities

To ensure an accurate and complete report, it is required for the Customer to provide the following:

- OT Network Diagram showing ICS Layers/Zones and labels showing locations of critical assets on the network.
- Identification of personnel most familiar with OT network layout and administration who can answer detailed technical questions regarding the OT equipment/assets used in the customer's network.
- Information regarding current cybersecurity policy, including existing cybersecurity tools/technologies, important standards/objectives, and roles/responsibilities related to any existing cybersecurity program.

More Information

For more information, visit our website: https://www.se.com/us/en/work/solutions/cybersecurity/

8. APPENDIX – CORPORATE PROFILE

As the global specialist in energy management and automation, Schneider Electric develops connected technologies and solutions to manage energy and process in ways that are safe, reliable, efficient and sustainable. The Group invests in R&D in order to sustain innovation and differentiation, with a strong commitment to sustainable development. With over **180 years** of history and innovation, our story is written by generations of people who have transformed our company, and the world, for almost two centuries. Today, more than **144,000 employees** in over **100 countries** empower us to innovate at every level – and to ensure that Life Is On.

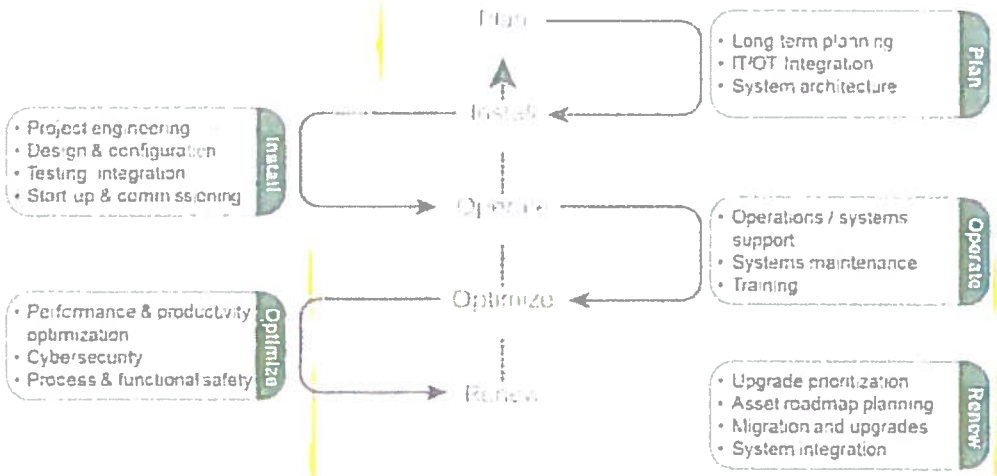
Please refer to www.schneider-electric.com for information on company officers, structure, history and financial details.

INDUSTRIAL AUTOMATION SERVICES

Schneider Electric Industrial Automation Services are specialized offers that support customers across the automation lifecycle. Whether it's prioritizing a starting point to modernize your operation, support to keep it running, or specialized skills to improve performance and protect the Safety and Security of the plant, we can help.

With focused skills and experience, applied in specific practice areas, the team works in conjunction with global delivery and field services resources to identify new opportunities and deliver solutions ranging from high-level modernization consulting to long term support agreements.

Lifecycle Services

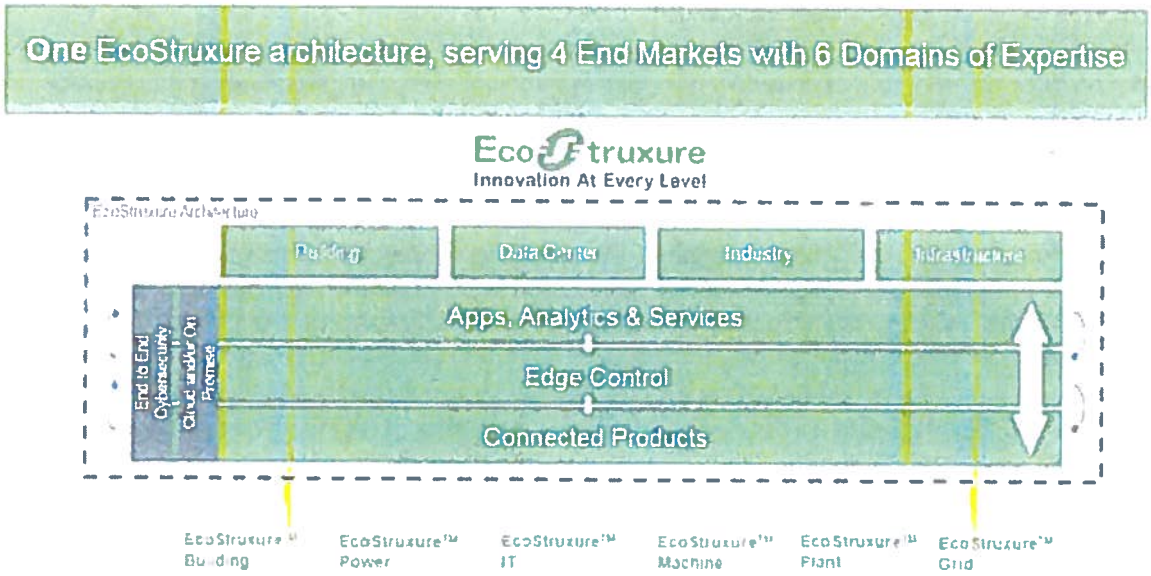


9. APPENDIX – ECOSTRUXURE™ OVERVIEW

The EcoStruxure™ platform contains all the technologies that previously operated separately. This advantage allows Schneider Electric to deliver customer innovation at every level. With this new approach we present a single interoperable architecture that delivers more value by providing information and allowing real-time control.

EcoStruxure™ is designed for 4 end markets (Building, Data Center, Industry and Infrastructure) with 6 domains in which Schneider has consolidated its expertise:

- EcoStruxure™ Building
- EcoStruxure™ Power
- EcoStruxure™ IT
- EcoStruxure™ Machine
- EcoStruxure™ Plant
- EcoStruxure™ Grid



What is the value of EcoStruxure?

EcoStruxure is an important step for Schneider Electric, our partners, and end-users because it takes our customers further in their ambitions and closer to the devices they depend on by offering them **safety, reliability, efficiency, sustainability, and connectivity**. This step enables Schneider Electric to develop scalable and converged IT/OT solutions that:

- Maximize energy efficiency and sustainability through smarter systems and real-time, data-driven decisions.
- Optimize asset availability and performance through predictive analytics and proactive maintenance.

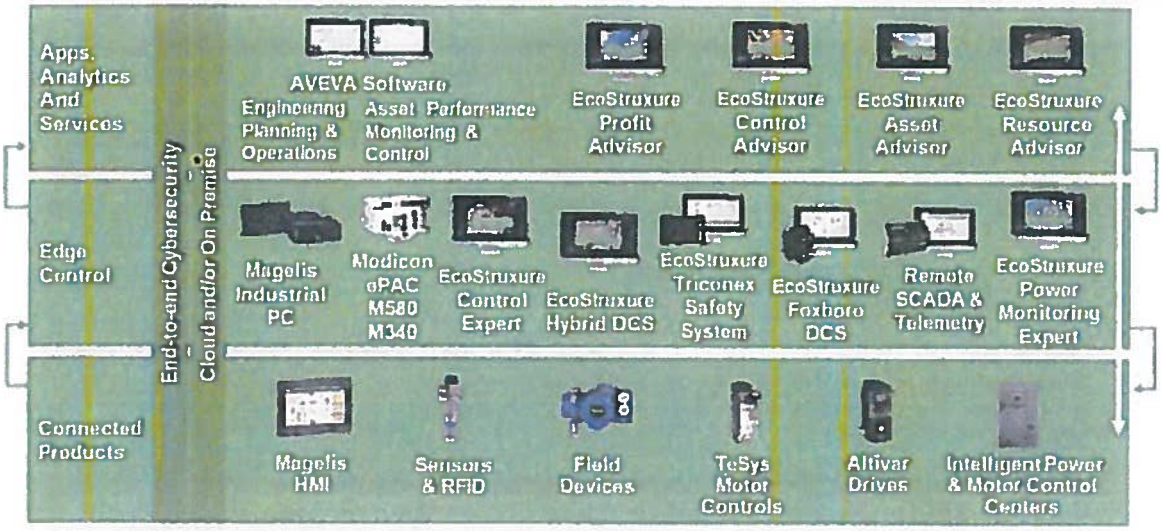
- Enable smart, productive, and profitable operations through reduction of waste and downtime.
- Provide mobile insight and proactive risk-mitigation through simulation, situational awareness, and digitization.
- Foster open innovation and interoperability through development and partnerships with leading standards organizations and best-in-class technology leaders.

EcoStruxure Products

Our industry-leading EcoStruxure architecture is based on a three-tiered technology stack, bringing energy, automation and software together.

The stack comprises:

- **Connected Products** – These are intelligent products that serve as the foundation for smarter buildings and plants.
- **Edge Control** – Schneider Electric offers you the world's leading connected control systems that enable simple design, commissioning, and monitoring. Therefore, there is less complexity for you to manage.
- **Apps, Analytics, and Services** – This is a full portfolio of hardware-agnostic software, apps, and analytics to enable optimization. Our Apps, Analytics and Services work with any hardware, any systems, and any control.



You can choose to use these products, solutions and services both on-premise or in the cloud, and we make sure that cybersecurity is meticulously integrated into every layer of the stack.

EcoStruxure leverages this approach for automation and the Industrial Internet of Things.

Helping you make the right choice

The names of our Edge Control offers and our Apps, Analytics & Services will be progressively migrating to EcoStruxure. With simple and standardized offer names, it will be easier for you to navigate our world-class portfolio and select the EcoStruxure offers that are right for your business.

10. EXHIBIT A – STANDARD TERMS AND CONDITIONS

Schneider Electric Systems USA, Inc.

General Terms and Conditions of Sale of Goods, Services and License of Software

Article 1 - AGREEMENT TERM

These General Terms and Conditions of Sale ("Terms of Sale") shall apply to any purchase or procurement of Goods, Software and or Services by the legal entity procuring such Goods, Software and or Services ("Buyer") from Schneider Electric Systems USA, Inc. ("Seller"). To the extent that there is a conflict between these Terms of Sale and a valid signed master agreement between the Buyer and Seller, the specific conflicting terms of the master agreement shall prevail. To the extent that there is a conflict between these Terms of Sale and another set of Seller terms and conditions issued to the Buyer as part of the proposal or quotation process, the specific conflicting terms of the proposal or quotation document shall prevail. To the extent that Buyer attaches any other terms and conditions to a Purchase Order or other instrument used to buy Seller's Goods, Software or Services, such attached Buyer terms and conditions shall be null, and void and these Terms of Sale shall be the terms and conditions of sale. Any other variation from these Terms of Sale shall require the signed consent of an authorized Seller representative.

Article 2 - DEFINITIONS

2.1 "**Affiliates**" means any legal entity which has an ownership interest in or is under a common ownership interest with a Party and which is defined in attachments to this Agreement or subsequent Purchase Orders. Notwithstanding the definition of Affiliates, Seller Affiliates shall not include Aveva Group PLC and all its subsidiaries.

2.2 "**Agreement**" means these terms and conditions, Seller's Proposal with all the attachments, and the Purchase Order with all Change Orders "if any". In case of any discrepancies between the documents, the order of precedence will be as following:

1. These Terms of Sale with all the attachments.
2. Seller Proposal with all the attachments, and
3. The Buyer Purchase Order.

2.3 "**Buyer**" shall mean the company and any of its Affiliates which has executed a Purchase Order under this Agreement.

2.4 "**CFA**" shall mean Customer First Agreement which is the support services program Seller Provides to Buyer. CFA scope of work, support exclusions and other special terms related to CFA only are described herein under Attachment A.

2.5 "**Days**" shall be calculated as calendar days unless otherwise specified under this Agreement.

2.6 "**Expenses**" shall mean all out-of-pocket expenses reasonably incurred by Seller in the provision of the Goods, Software and Services, including but not limited to, airfare, hotel, transportation, meals, supplies, data preparation, and other direct expenses incurred by Seller's personnel or subcontractors in performing Seller's obligations under a Purchase Order, as these expenses may be further detailed in a Purchase Order and the net tax costs of any non-deductible travel expenses for assignment of employees over one (1) year in locations not within a reasonable commuting radius of the employee's principal place of employment.

2.7 "**Goods**" shall mean all products, equipment, materials, spare parts, hardware, supplies, and accessories to be supplied under a Purchase Order.

2.8 "**Intellectual Property Rights**" shall mean any patent, trademark, service marks, copyrights, trade secrets, ideas, concepts, know-how, techniques or other proprietary right.

2.9 **"Party and Parties"** shall mean Seller, Buyer hereunder and any third party to which the Parties may have assigned their rights under the Agreement. In its singular form, Party means any one of Seller, Buyer or the third party to whom one of them has assigned its rights under the Agreement.

2.10 **"Price"** shall mean the total value of a Purchase Order after all applicable discounts have been applied. Expenses are not included in the Price unless agreed upon in the Purchase Order.

2.11 **"Purchase Order"** shall mean any purchase order, either paper or electronic, with related attachments and changes thereto, agreed upon by the Parties pursuant to this Agreement, which shall describe the specific Goods, Software or Services to be supplied by Seller to the Buyer and the detailed Specifications for such. Purchase Orders agreed upon from time to time between Seller and Buyer and/or their respective Affiliates shall constitute separate contracts that incorporate this Agreement.

2.12 **"Seller"** shall mean Schneider Electric Systems USA, Inc.

2.13 **"Services"** shall mean the provision of testing, assessment, per-diem or specific time-limited engineering services, installation, start-up, configuration and any development of application programs, customization, implementation, training and any other services agreed upon between the Parties in Purchase Orders hereunder.

2.14 **"Software"** shall mean computer software programs, in object code form including firmware and custom software, and instructions manuals, specifications and related documentation in written or electronic form, their related instructions manuals and documentation, for which Seller grants Buyer a license under the contract. The conditions of the Software license shall be set forth in the Seller end-user license agreement applicable to the particular Software at the time of delivery or, in the absence of such end-user license agreement, the software license terms contained herein. All modifications, enhancements, developments, additions or interfaces with other computer programs made by Seller, alone or jointly with Buyer, in the course of the performance of a purchase order shall be deemed owned by Seller and included in the Seller Software and shall be subject to all rights and limitations set forth in this license agreement for such Software applicable at the time of delivery.

2.15 **"Specifications"** shall mean the Seller's standard specifications applicable to the Goods and/or Software at the time of execution of the Agreement or a Purchase Order hereunder or the specific requirements mutually agreed upon between the Parties in Purchase Orders hereunder in relation to the Goods, Software and, with respect to Services, the agreed upon statement(s) of work containing a description of the Services to be rendered.

2.16 **"Third Party Products"** shall mean products and software of a third-party vendor. If Third Party Products are supplied by the Seller under the Agreement, notwithstanding anything to the contrary, such supply is made on a "pass-through" basis only and is subject to the terms and conditions of the third-party vendor, including but not limited to warranties, licenses, indemnities, limitation of liability, prices and changes thereto. For time and materials orders, Third Party Products are quoted subject to price changes imposed by third party vendors between the date of Purchase Order encompassing such Third Party Products and the date of Seller's invoice related to that Third Party Product.

2.17 **"Warranty Period"** shall mean the applicable time period during which Goods, Software and Services are respectively guaranteed by Seller under the conditions set forth herein and in accordance with "Warranties for Goods, Software and Services" Article.

Article 3 - CHANGES

3.1 Either Party may request changes that affect the scope, duration, delivery schedule or price of a Purchase Order, including changes in the Specifications and Goods, Software or Services to be delivered or licensed. If either Party requests any such change, the Parties shall negotiate in good faith a reasonable and equitable adjustment to the Purchase Order. Neither Party shall be bound by any change requested by the other until an amendment to the Purchase Order in the form of a change order has been accepted in writing by both Parties. Pricing of changes shall be based on the then current Seller's prices.

3.2 Any alteration, deletion or addition to the Work ordered in the Purchase Order, a change in any provision of the Purchase Order, or a change in law after the date of the Purchase Order, shall be effective only if made in a change order is executed by Buyer and Contractor. A change order, however, shall not modify any provisions of the Agreement unless the parties agree in writing to do so.

Article 4 - PRICE

4.1 Unless otherwise stated in an applicable quotation or proposal, all prices are subject to change without notice. In the event of a net price change and unless otherwise agreed to in writing, prices for orders scheduled for immediate release shall be those in effect at time of order entry. Prices for orders placed for future shipment without an agreed price and ship date will be billed at the pricing in effect as of the shipment date. All clerical errors are subject to correction.

4.2 **Services Assumptions:** Seller's work estimates are based on work performed during normal work hours (8 hours) between the hours of 06:00 and 18.00 local time, Monday to Friday, holidays excepted. Unless specified in writing the following are chargeable in addition to base rates: overtime or premium hours, travel costs, specialized tools and test goods, utility shutdowns, any delays or site issues not caused by Seller, additional trips for postponement or delay. No on-site orientation, safety training, work required for site specific requirements is included in a quotation unless expressly specified by Seller. Current rates are in Seller's then current Seller Field Services Demand Labor Rates document. Field specialists bill a 4-hour minimum charge for travel where Services are performed in less than 4 hours, and an 8-hour minimum charge for Services otherwise.

Article 5 - TAXES:

5.1 Unless otherwise set out in Seller's proposal or quotation, the price excludes all present or future sales taxes, revenue or excise taxes, value-added taxes, import and export duties and any other taxes, surcharges or duties now existing or hereafter imposed by Government authorities upon equipment and/or services quoted by the Seller. Buyer shall be responsible for all such taxes, duties and charges resulting from this agreement. The Seller is required to impose taxes on orders and shall invoice the Buyer for such taxes and/or fees according to state and local statute, unless the Buyer furnishes the Seller at the time of order with a properly completed exemption certificate(s) acceptable to the authorities imposing the tax or fees.

5.2 Any duty, tariff, levy, tax or charge (including without limitation, sales, use, excise, goods and services, harmonized, value-added and withholding taxes), customs levy or inspecting, licensing or testing fee, or other tax, fee or charge of any nature whatsoever, imposed by any governmental authority or measured by any transaction between Seller and Buyer, shall be paid by the Buyer in addition to the prices quoted or invoiced, and such charges will appear as a separate line item on the invoice. Buyer agrees that current unit prices will be equitably adjusted in the event Seller is required to pay any incremental amounts for any duty, tariff, levy, or charge on any input components of the Goods.

Article 6 - INVOICING

6.1 Invoices shall be sent to the address specified in the Purchase Order.

6.2 Should Buyer dispute any invoice, Buyer shall notify Seller of the nature of the dispute in writing within fifteen (15) days of the invoice date. Buyer shall have the right to withhold payment of the portion of the payment in question until the dispute is resolved ("Disputed Invoice"). If Buyer does not notify Seller of any dispute within fifteen (15) calendar days of the invoice date, then the invoice is deemed to have been accepted and invoice payment is required to be made on the payment due date per contract terms. Notwithstanding any dispute regarding the invoice, Buyer shall pay the undisputed portion of the disputed invoice.

6.3 Seller shall invoice Buyer in accordance with the invoicing milestones agreed in the relevant Proposal. All Time and Materials Orders shall be billed at 100% of Labor hours expended and Goods supplied shall be billed at then current rates of the Seller on a monthly basis. All Expenses incurred shall be billed on a monthly basis with a minimum administrative fee equal to 5% of the amount of expenses.

Article 7 - PAYMENT TERMS

7.1 Subject to Seller's approval of Buyer's current credit rating and unless otherwise agreed upon in the relevant Purchase Order, payments of all Goods, Software, Services are due in advance, and Expenses are due Net thirty (30) calendar days from the invoice date. Buyer acknowledges that it has the right to request Seller reassess Buyer's creditworthiness from time to time, which Seller has the right to make a revision in its sole determination Upon request, Buyer shall provide financial data evidencing the Buyer's worth in order for Seller to determine the creditworthiness of Buyer. Such information shall include, but not be limited to, annual reports, balance sheets, and bank records.

7.2 Payments advices from Buyer shall include the following information: invoice number, amount of payment, and purchase order number.

7.3 If Buyer is delinquent in its payment obligations, without prejudice to any other remedies available to it by law or in equity, Seller may demand immediate payment and at Seller's option (i) suspend all further deliveries or performance to be made under the Agreement or any further performance under any other contract with Buyer or Buyer's Affiliates, in which event Buyer shall not be released in any respect from its obligations to Seller under the Agreement or the other contract, (ii) recover all costs of collection including but not limited to reasonable attorneys' fees; (iii) repossess the Goods and Software for which payment has not been made; (iv) retain any equipment supplied by Buyer to Seller in relation to Seller's provision of Services; (v) charge interest at 1.5% per month on the past due amount, not to exceed the interest percentage allowed by law; and (vi) reassess the credit worthiness of Buyer and change any current payment terms. Any discount from Seller's rates, if any, shall cease to apply to the delinquent invoice. Buyer shall be invoiced for such differences in cost, and shall immediately pay the resulting invoice.

7. 4 Buyer shall not set off or recoup invoiced amounts or any portion thereof against sums that are due or may become due from Seller and/or its Affiliates.

Article 8 - DELIVERY, TITLE AND RISK OF LOSS

8. 1 Unless otherwise agreed upon in a Purchase Order:

a) Title to all Goods sold hereunder, except for Software which title remains at all times with Seller, shall pass to Buyer upon full payment of the Purchase Order.

b) Upon delivery, risk of loss or damage shall pass to Buyer, unless delivery has been delayed because of Buyer in which event risk of loss shall pass to Buyer upon the originally scheduled delivery date and Buyer shall be responsible for all costs and expenses including storage and insurance.

c) Delivery, unless otherwise agreed upon in a Purchase Order, shall be Ex-works (Incoterms 2010), Seller's facility.

d) If, as part of a Purchase Order, Seller is responsible for packing any Goods for shipment, Seller shall pack, mark and label such Goods in accordance with its usual packing procedures.

Article 9 - RECEIVING, INSPECTION AND ACCEPTANCE

9. 1 Buyer shall be responsible for receiving, installing, starting up and maintaining all Goods, unless otherwise agreed in the Specifications.

9. 2 If Buyer fails to notify Seller of any material non-conformities with the Specifications within a reasonable period following delivery, not to exceed thirty (30) calendar days, or is using those Goods, Software or Services in a production environment or for the regular conduct of its business, the Goods, Software or Services shall be deemed accepted, without prejudice to the warranty provisions hereunder.

9. 3 Buyer shall have the right to reject Goods, Software and Services not materially in accordance with the Specifications in the Purchase Order. Seller shall have a reasonable opportunity to correct non-conformities, replace non-conforming Goods and/or Software or correct or re-perform the Services at its option, in accordance with Warranty Article. Should Seller fail to use reasonable efforts to correct non-conformities, replace the non-conforming Goods and/or Software or re-perform or correct non-conforming Services within a reasonable period of time, based on the complexity of the non-conformities, Buyer may terminate the Purchase Order or portion thereof. Seller's maximum liability under this Article shall be to refund the fees and expenses paid by Buyer for the portion of the Goods, Software or Services that is non-conforming.

9. 4 Unless other acceptance criteria are agreed upon in the Specifications, Seller's standard testing procedures, including factory acceptance test and site acceptance test where applicable, shall apply to Goods, Software and Services provided. If Buyer's representative is unable to attend any of these tests having received reasonable notice thereof, Buyer shall be deemed to have waived its entitlement to attend such tests. To the extent that any Goods, Software or Services have been, or can be deemed approved by Buyer pursuant to the terms of this Agreement or the applicable Purchase Order at any stage of Seller's performance, Seller shall be entitled to rely on such approval for purposes of all subsequent stages of its performance hereunder.

Article 10 - WARRANTIES FOR GOODS, SOFTWARE AND SERVICES

10. 1 **Warranty Period** shall mean the applicable time period during which Goods, Software and Services are respectively guaranteed by Seller under the conditions set forth herein as follows:

a) **Field Devices** are warranted for a period of twenty-four (24) months following the date of shipment, with the exception of Series pressure products which are guaranteed for five (5) years following date of shipment.

b) **Triconex and DCS Control Systems** such as Tricon, EcoStruxure Foxboro DCS, Hybrid DCS, Modicon PLC and PAC and EcoStruxure Power SCADA Server are warranted for a period of twelve (12) months following installation or eighteen (18) months following the date of shipment, whichever occurs first.

c) **ATT Products** are warranted for a period of twelve (12) months from commissioning or fifteen (15) months from shipment, whichever occurs first.

d) **Telemetry and Remote SCADA Systems including Trio Licensed Radios Products**: are warranted for a period of thirty six (36) months from shipment.

e) **Consumable Products**: Products normally consumed in operation or which have an inherently short normal use period, including but not limited to consumables such as flashtubes, lamps, batteries, storage capacitors, are

guaranteed for a period of ninety (90) days from date of delivery by Seller, except for disposable PH/ORP sensors, replacement PH, ORP and reference electrodes and dissolved oxygen membranes which are guaranteed for a period of one (1) year from the date of shipment or until they are installed, whichever occurs first.

f) **Spare Parts**: for the above are guaranteed for three (3) months from shipment, unless used for repair and replacement during the Warranty Period, in which case, the spare parts shall be guaranteed for three (3) months or until the end of the initial Warranty Period, whichever comes last.

g) **Cybersecurity Services**: Unless otherwise addressed in the Seller's proposal, Cybersecurity Services are warranted for thirty (30) days.

h) **Services**: are warranted for a period of thirty (30) days following their performance.

i) **Customer First Support Program ("CFA")**: are warranted for a period of Ninety (90) days from the date of Service. Seller warrants that any parts, for Goods which are supplied while performing Services under the Agreement, will be free from material defects for a period of 90 days following delivery of such parts. Additionally, Seller warrants that any Software upgrades, patches, service packs, quick fix, quick custom, or corrective fixes which are supplied while performing Services under the Agreement, will be free from material defects for a period of 90 days following delivery of such Software upgrades, patches, service packs, quick fix, quick custom or corrective fixes. For any breach of these warranties, a Buyer's exclusive remedy, and Seller' entire liability, shall be the reperformance of the Services or repair or replacement of such parts, Software upgrades, patches, service packs, quick fix, or quick custom.

j) **Repaired or replaced Goods and Software**: shall be warranted by Seller for the remainder of the original Warranty Period or for three (3) months, whichever is longer, free of charge and return-shipped to Buyer with transportation prepaid by Buyer. Seller shall not be responsible for any offshore transport. All Services corrected or re-performed shall be warranted only for the unexpired portion of the original Warranty Period applicable to Services.

10.2 **Exclusive Warranty Remedies**: In the event of any warranty covered defects or deficiencies in Goods in subsections above, or Services in subs. (b) above, the sole and exclusive obligation of Seller shall be to re-perform the Services, or repair or replace the defective Goods or part of the Goods, at Seller's sole discretion. Such warranty coverage is contingent on Buyer providing prompt notification to Seller once such defect or deficiency is reasonably apparent to Buyer.

10.3 **Exclusions & Limitations**: This warranty shall not apply (a) to Goods not manufactured by Seller, (b) Services not provided directly by Seller, (c) to Goods or Services that has been repaired or altered by anyone other than Seller so as, in Seller's judgment, affects the same adversely, (d) Seller's conformance with Buyer's design of the Goods or Software; or (e) to Goods or Services that appear to be subjected to negligence, accident, or damage by circumstances beyond Seller's control, or improper any non-Seller operation, maintenance or storage, or to other than normal use or service. The foregoing warranties do not cover reimbursement for labor, transportation, removal, installation, temporary power, or any other expenses that may be incurred in connection with repair or replacement.

10.4 **Non-Seller Goods or Services**: With respect to Goods not manufactured by Seller, or Services provided by non-Seller providers, the warranty obligations of Seller shall in all respects conform and be limited to the warranty extended to Seller by such non-Seller supplier.

10.5 SELLER MAKES NO WARRANTY THAT THE BUYER'S USE OF SELLER'S GOODS, SOFTWARE, OR SERVICES WILL BE UNINTERRUPTED, SECURE AND OR ERROR-FREE. SELLER DOES NOT REPRESENT OR GUARANTEE THAT ANY GOODS AND OR SOFTWARE WILL BE FREE FROM VULNERABILITIES, ATTACK, VIRUSES, INTERFERENCE, HACKING, OR OTHER SECURITY INTRUSIONS, AND SELLER DISCLAIMS ANY LIABILITY IN RELATION THERETO.

10.6 SOFTWARE AND SERVICES SOLD BY SELLER TO BUYER. BY USING THE PRODUCTS, SOFTWARE OR SERVICES, BUYER UNDERSTANDS THESE LIMITATIONS AND AGREES THAT BUYER ACCESSES AND USES THE PRODUCTS, SOFTWARE AND SERVICES AT BUYER'S OWN DISCRETION AND RISK AND THAT BUYER WILL BE SOLELY RESPONSIBLE FOR ANY DAMAGES TO BUYER'S SYSTEMS OR ASSETS OR LOSSES THAT RESULT FROM SUCH ACCESS OR USE.

10.7 EXCEPT AS SET FORTH HEREIN OR IN THE WARRANTIES PROVISIONS CONTAINED IN SEPARATE SOFTWARE END USE LICENSE AGREEMENTS, THESE WARRANTIES, CONDITIONS, AND EXCLUSIONS ARE EXCLUSIVE AND IN LIEU OF ALL OTHER EXPRESS OR IMPLIED WARRANTIES, CONDITIONS, REPRESENTATIONS AND GUARANTEES (EXCEPT WARRANTIES OF TITLE), EXPRESS OR IMPLIED, INCLUDING, BUT NOT LIMITED, TO IMPLIED WARRANTIES OF MERCHANTABILITY, MERCHANTABLE

QUALITY, AND FITNESS FOR A PARTICULAR PURPOSE. EXCEPT AS MAY BE PROVIDED IN WRITING BY SELLER. SELLER SHALL NOT BE SUBJECT TO ANY OTHER OBLIGATIONS OR LIABILITIES WHATSOEVER THAN AS STATED ABOVE WITH REGARD TO GOODS, SOFTWARE AND SERVICES SOLD BY SELLER TO BUYER.

10.8 ALL WARRANTIES PROVIDED HEREIN ARE PERSONAL TO, AND INTENDED SOLELY FOR THE BENEFIT OF, BUYER AND DO NOT EXTEND TO ANY THIRD PARTY, EXCEPT IN CASE OF TRANSFER OF THE SOFTWARE IN ACCORDANCE WITH APPLICABLE SOFTWARE LICENSE OR THE ASSIGNMENT ARTICLE.

Article 11 - INTELLECTUAL PROPERTY OWNERSHIP

11.1 Seller retains ownership of all right, title and interest (including copyright and patent rights) in and to its Intellectual Property Rights relating to Goods and Services and work product relating to these. Nothing in these Terms of Sale constitutes a transfer or conveyance of any right, title or interest in such Intellectual Property, including without limitation any Software, including firmware, contained in those, except the limited right for use as it provided and stated herein.

11.2 Seller may utilize proprietary works of authorship, pre-existing or otherwise, including without limitation software, computer programs, methodologies, templates, flowcharts, architecture designs, tools, specifications, drawings, sketches, models, samples, records and documentation, as well as Intellectual Property Rights and any derivatives thereof, which have been originated, developed or purchased by Seller, an Affiliate of Seller, or by third parties under contract to Seller or to an Affiliate of Seller (all of the foregoing, collectively, "Seller's Information"). Seller and any third party owner shall retain at all times their respective ownership of Seller's Information.

11.3 Seller or the applicable third-party owner shall retain at all times the ownership of its Software, and Third Party Products, regardless of the media upon which the original or copy may be recorded or fixed. Without prejudice to the license(s) expressly granted hereunder and under a Purchase Order, no right, title or interest in or to the Software, Seller's Information, any copies thereof and any Intellectual Property Rights residing in the Goods, Software or result of Services is transferred to Buyer. Buyer acknowledges that the prices for Services and Software charged by Seller under these Terms of Sale are predicated in part on Seller's retention of ownership over such Software and any results of the Services, none of which shall be considered "work for hire."

11.4 Buyer shall retain at all times the ownership of its Intellectual Property Rights, regardless of the media upon which the original or copy may be recorded or fixed.

Article 12 - SELLER SOFTWARE LICENSE

12.1 The Software License herein shall apply to generally to Seller's Software, which includes Triconex, Foxboro, I.A. SIS, AII/Analyzers and Modicon Software. Third Party Product Software Licenses are separate end user license agreements ("EULA") and not issued pursuant to the license in the following sub-article.

12.2 **Software License**

a) In consideration of the receipt of full payment of the Software license fee applicable as part of the price under a purchase order, and subject to Buyer's compliance with its obligations under this Agreement and/or the purchase order, Seller shall provide to Buyer a personal, non-transferable, non-exclusive limited license to use the Software described in the relevant purchase order and the Seller Information incorporated into any deliverables, if any, for purpose of Buyer's ordinary business as defined in a statement of work and in the particular location(s) and/or on the particular systems for which Buyer licensed such Software, as those locations and/or systems are identified in the purchase order.

b) Seller's Software licensed to Buyer may contain components that are owned by third parties. The third-party owner shall retain exclusive right to its firmware and software. Use of such third-party components may be subject to restrictions contained in the third party's end-user license agreement in addition to the conditions set forth herein. Seller shall make available to Buyer upon request the third party's end-user license agreement applicable. Copyright and other proprietary rights notices of Seller and third parties are contained in the Software and Buyer shall not modify, delete or obfuscate such notices.

c) Buyer may not without Seller's prior written express consent (i) copy, modify, sublicense, loan or transfer in any manner the Software licensed herein; (ii) create derivative works based on the Software licensed herein; (iii) translate, decompile, disassemble, reverse assemble, reverse engineer, emulate or perform any other operation on the Software, unless the operation is specifically authorized by law. In the event that Seller is providing a validation of Buyer's own programming to determine its conformance with the specific Seller supplied Software, Seller only provides advice or review of the actual programming and does not provide any opinion or advice on

the use or applicability of Buyer's programming. The Logic Validator software product does not replace a formalized test program developed by experienced TÜV, or otherwise proper SIL program by safety instrumented system (SIS) certified engineers. Buyer shall hold the Software licensed herein in strict confidence and will not allow third parties, other than its employees with a need to use the Software and who have agreed to comply with the terms of this Software License article, to access or use the Software without Seller's prior written consent. Buyer agrees to defend, indemnify and hold harmless Seller from all damages and third-party claims arising from unauthorized use or transfer of the Software.

d) Notwithstanding the foregoing restrictions but subject to all restrictions applicable to Third Party Products as set forth herein Buyer shall be entitled to make one (1) copy of the Software for backup or archival purposes and may make a limited reasonable number of copies of the instruction manuals and documentation related to the Software for purpose of their use by Buyer in connection with the authorized use of the Software. All titles, trademarks and copyrights and restricted rights notices shall be reproduced in such copies.

e) Buyer shall maintain complete and accurate records documenting the location and use of the licensed Software in Buyer's possession. No later than thirty (30) days upon receipt of Seller's written request, Buyer shall provide Seller with a signed certification of compliance with the Software licensing conditions. Seller has the right to conduct an audit of Buyer's use of the Software. Any such audit shall be conducted during regular business hours at Buyer's facilities. If an audit reveals any underpayment of license fees, Buyer shall be invoiced for additional license fees consistent with Seller's then current price list for the Software, without any discount being applicable in that instance. Buyer shall then immediately pay the underpaid amount together with interest at a rate of one and one-half percent (1.5%) per month or partial month during which such amount was due and unpaid, or the highest rate allowed by applicable law. The assessment of additional license fee is without prejudice to Seller's other remedies in the event of breach by Buyer of other licensing conditions.

f) Buyer may not transfer its license to use the Software and related documentation and written materials to a third party without the Seller's prior written consent. In case of Seller approval of such transfer, Buyer shall be responsible to ensure that the recipient agrees to the terms of this Software License article.

g) If the Software is licensed for use in the performance of a U.S. Government prime contract or subcontract, Buyer agrees that, consistent with FAR 12.211 and 12.212, commercial computer Software, computer Software documentation and technical data for commercial items are licensed under Seller's standard commercial license.

Article 13 - CONFIDENTIALITY

13.1 "**Confidential Information**" shall mean any and all information in any form that each Party provides to each other in the course of the Agreement and that either (i) has been marked as confidential, or (ii) is of such nature that a reasonable person would treat as confidential under like circumstances. Unless otherwise provided in the Specifications, Confidential Information does not include work products resulting from the Services performed hereunder and information which (i) is already known to the other Party at the time of disclosure, (ii) is independently developed without the benefit of the other's Confidential Information; (iii) is received from a third party that is not under any confidentiality obligation towards the owner of the information, or (iv) has entered the public domain through no fault of the recipient.

13.2 Each Party retains ownership of its Confidential Information.

13.3 Each party agrees to (i) protect the other's Confidential Information in the same manner as it protects the confidentiality of its own proprietary and confidential materials but in no event with less than reasonable care; (ii) use the other's Confidential Information only in relation to the Purchase Order.

13.4 Upon termination of this Agreement or a relevant Purchase Order or upon written request submitted by the disclosing Party, whichever comes first, the receiving Party shall return or destroy, at the disclosing Party's choice, all of the disclosing Party's Confidential Information.

13.5 Neither Party shall, except with respect to their employees, contractors or agents with a need to know for purposes of this Agreement, disclose to any person any Confidential Information of the other Party without the other Party's prior written consent, except where Confidential Information may be disclosed by law.

13.6 Unless otherwise agreed in Purchase Orders, these confidentiality obligations shall terminate five (5) years after the expiration of the relevant Purchase Order or termination of this Agreement, whichever comes first.

Article 14 - SUSPENSION

14.1 Seller's performance of work under this Agreement or a Purchase Order may be suspended by the Buyer in whole or in part whenever the Buyer may elect, with minimum prior written notice ("Notice of Suspension") of at least thirty (30) business days.

14.2 Upon Notice of Suspension, Seller shall (i) discontinue work on the date and to the extent specified in the notice; and (ii) makes every reasonable effort to stop orders for materials and equipment and reassign personnel.

14.3 Upon Notice of Suspension, Buyer shall Pay all fees earned and expenses incurred in connection with the performance of this Agreement or the Purchase Order until the effective date of such suspension ("Fees and Expenses") including all reasonable costs directly related to Buyer's suspension pursuant to this provision, including costs associated with personnel reassignment, travel, restocking charges, storage costs and other administrative requirements ("Suspension Costs").

14.4 In addition to the above, in the event of a suspension, Buyer acknowledges the following:

a) All Milestones and/or delivery dates that have been agreed to, will be postponed, and such Milestones and/or delivery dates will be mutually agreed to upon the lifting of the Suspension.

b) If the Suspension continues for more than thirty (30) days that the Seller's personnel assigned to the Agreement or Purchase Order may not be available and any cost required to attain the knowledge required to continue the performance of the Agreement or Purchase Order upon lifting the Suspension will be for the account of the Buyer.

c) When the performance is re-commenced, Buyer shall pay costs associated with extending performance, such as, but not limited to, increased costs for Services, Goods, or Software, or the extension of warranties.

d) The suspended Agreement and/or Purchase Order shall be recommenced upon the date mutually agreed to between the Parties.

14.5 If the Buyer breaches any of its contractual obligations, including but not limited to its payment obligations, Seller shall have the right to suspend the performance of the Purchase Order.

14.6 Notwithstanding the foregoing, with respect to off the shelf products, Buyer may only suspend a Purchase Order without cause before shipment.

14.7 In the event that the suspension continues for greater than ninety (90) days, Seller, at its sole option, may terminate the Purchase, and the suspension shall be treated as a Termination for Convenience.

Article 15 - TERMINATION FOR CONVENIENCE

15.1 Seller's performance of work under this Agreement or a Purchase Order may be terminated by the Buyer in accordance with this article in whole or in part whenever the Buyer may elect, with minimum prior written notice ("Notice of Termination") of at least thirty (30) business days. Any such termination shall take place by delivery to the Seller of a Notice of Termination specifying the extent to which performance of work under the Agreement or Purchase Order is terminated, and the date upon which termination becomes effective. Upon receipt of any such notice, Seller shall, unless the notice requires otherwise:

a) discontinue work on the date and to the extent specified in the notice; and

b) makes every reasonable effort to obtain cancellation of all orders to subcontractors.

15.2 Upon Notice of Termination, Buyer shall (i) pay all fees earned and expenses incurred in connection with the performance of this Agreement or the Purchase Order until the effective date of such termination ("Fees and Expenses"), (ii) any and all reasonable costs directly related to Buyer's termination pursuant to this provision, including costs associated with personnel reassignment, travel, restocking charges and other administrative requirements ("Termination Costs"), and (iii) a termination fee of ten percent (10%) of the remaining value of each terminated Purchase Order. In the event of partial execution of the Agreement or when termination occurs between two invoicing milestones, a prorated share of the fees shall be added based upon the portion of Purchase Order completed on the termination date.

15.3 Notwithstanding the foregoing, with respect to off the shelf Goods, Buyer may only terminate a Purchase Order without cause before shipment.

Article 16 - TERMINATION FOR DEFAULT

16.1 Either Party may terminate this Agreement or any outstanding Purchase Order for default if the other has materially breached any of its obligations under the relevant Purchase Order and has not cured the breach within thirty (30) days of written receipt of a notice from the other Party.

16.2 Termination of a Purchase Order by either Party whether for default or for convenience shall not affect continuing performance by the Parties of their respective obligations under a different Purchase Order, unless otherwise agreed upon by the Parties.

Article 17 - STORAGE AND BAILMENT OF BUYER'S MATERIALS AND/OR EQUIPMENT

17.1 If Buyer is not able to receive the Goods as agreed in the Purchase Order, or If the Buyer were for any reason not able to inspect and approve the Goods that were ready to be delivered as per the agreed delivery schedule, the Seller will store those goods and will have the right to charge the Buyer for the storage fee through a Change Order.

17.2 If Seller must store any of Buyer's materials and/or equipment under this Agreement, Seller shall (i) stores such materials and/or equipment in a clean, dry, and secure location, unless otherwise agreed in writing by Buyer; and (ii) mark, notify, or otherwise indicate in a manner to make it evident to Seller's creditors, that such materials and/or equipment belong to Buyer.

Article 18 - COMPLIANCE

18.1 Neither Party shall comply with any foreign boycott laws or requirements, which are in violation of any federal or state law, rule, or regulation.

18.2 Either Party shall execute and deliver to the other any documents as may be required to effect or evidence compliance.

18.3 The Parties may correspond and convey documentation via the Internet unless Buyer expressly requests otherwise. Neither Party has control over the performance, reliability, availability or security of the Internet. Seller shall not be liable for any loss, damage, expense, harm or inconvenience resulting from the loss, delay, interception, corruption or alteration of any communication over the Internet due to any reason beyond Seller's reasonable control.

Article 19 - IMPORT AND EXPORT

19.1 The deliverables provided by Seller under this Agreement contain or may contain components and/or technologies from the United States of America ("US"), the European Union ("EU") and/or other nations. Buyer acknowledges and agrees that the supply, assignment and/or usage of the products, software, services, information, other deliverables and/or the embedded technologies (hereinafter referred to as "Deliverables") under this Agreement shall fully comply with related applicable US, EU and other national and international export control laws and/or regulations.

19.2 Unless applicable export license s has been obtained from the relevant authority and the Seller has approved, the Deliverables shall not (i) be exported and/or re-exported to any destination and party (may include but not limited to an individual, group and/or legal entity) restricted by the applicable export control laws and/or regulations; or (ii) be used for those purposes and fields restricted by the applicable export control laws and/or regulations. Buyer also agrees that the Deliverables will not be used either directly or indirectly in any rocket systems or unmanned air vehicles; nor be used in any nuclear weapons delivery systems; and will not be used in any design, development, production or use for any weapons which may include but not limited to chemical, biological or nuclear weapons.

19.3 If any necessary or advisable licenses, authorizations or approvals are not obtained, whether arising from inaction by any relevant government authority or otherwise, or if any such licenses, authorizations or approvals are denied or revoked, or if the applicable export control laws and/or regulations would prohibit Seller from fulfilling any order, or would in Seller's judgment otherwise expose Seller to a risk of liability under the applicable export control laws and/or regulations if it fulfilled the order, Seller shall be excused from all obligations under such order and/or this Agreement.

Article 20 - FORCE MAJEURE

20.1 Seller will be excused from and not be liable for any non-performance of a Purchase Order if such delay or non-performance is due to any cause beyond the reasonable control of Seller, or which Seller could not reasonably foresee or reasonably provide against, and which prevents Seller from carrying out the terms of the Purchase Order. This includes but is not limited to the following: pandemic, war, revolution, insurrection or hostilities (whether declared or not), riot, economic upheaval, civil commotion or uprising, cyberattack, flood, earthquake, tempest, hurricane, lightning or other natural disaster; fire or explosion; strike, lockout, or other industrial disturbance whether at Seller or one of its suppliers; sabotage, accident, cyber-attack, embargo, car shortage, wrecks or delays in transportation, non-delivery of materials or order or action of government authority. Any delay resulting from such

cause shall extend the date of delivery accordingly. Seller reserves the right to cancel a Purchase Order, if in its opinion such circumstances threaten or cause extended delay in the performance thereof.

20.2 The Buyer acknowledges that the products or part thereof are produced in, or otherwise sourced from, or will be installed in areas already affected by, or that may be affected in the future by, the prevailing epidemics or pandemic and that the situation may trigger stoppage, hindrance or delays in Seller (or its subcontractors) capacity to produce, deliver, install or service the products, irrespective of whether such stoppage, hindrance or delays are due to measures imposed by authorities or deliberately implemented by the Seller (or its subcontractors) as preventive or curative measures to avoid harmful contamination exposure of Seller's (or its subcontractors') employees. The Buyer therefore recognizes that such circumstances shall be considered as a cause for excusable delay not exposing the Seller to contractual sanctions including without limitation delay penalties, liquidated or other damages or termination for default.

20.3 Any delay resulting from such cause shall extend the date of delivery accordingly. Seller reserves the right to cancel a Purchase Order, if in its opinion such circumstances threaten or cause extended delay in the performance thereof.

Article 21 - INDEPENDENT CONTRACTOR

21.1 Seller is performing the Services as an independent contractor and not as an employee of Buyer and none of Seller's personnel shall be entitled to receive any compensation, benefits or other incidents of employment from Buyer. Seller shall be responsible for all taxes and other expenses arising from the employment or independent contractor relationship between Seller and its personnel and the provision of services hereunder by such personnel to Buyer.

21.2 At all times and notwithstanding anything to the contrary herein or in a Purchase Order, Seller retains full control over the methods, details, persons employed or otherwise used to perform the Services and any other means of performance of its obligations under a Purchase Order and vary the composition of the team assigned to the performance of the Services or make different arrangements to achieve completion of its obligations.

21.3 Nothing in this Agreement shall be deemed to constitute a partnership, joint venture, or fiduciary relationship between Buyer and Seller, nor shall anything in this Agreement be deemed to create an agency relationship between Buyer and Seller. Neither Buyer nor Seller shall be or become liable or bound by any representation, act or omission whatsoever of the other.

Article 22 - BUYER'S OBLIGATIONS

22.1 **General Obligations**:

a) Unless otherwise specifically agreed in the Specifications, Seller's personnel shall not perform Services on equipment in operation on Buyer's work site.

b) If Seller is to perform Services on Buyer's work site, Buyer shall be responsible for obtaining all applicable permits, visas or other governmental approvals required. Buyer shall be responsible for ensuring the safety of work conditions at its site and the safety of Seller's personnel.

c) Seller ensures that its employees, subcontractors and agents adhere to and comply with Buyer's health, safety, security and environmental ("HSSE") policies while at the work site, to the extent these policies have been made available to Seller.

d) Buyer agrees to cooperate with Seller in the performance of the project described in the Specifications, including, without limitation, providing Seller with, timely access to data, information and personnel of Buyer, and while on Buyer's Site, reasonable facilities and a safe working environment.

e) Buyer acknowledges and agrees that Seller's performance is dependent upon the timely and effective satisfaction of Buyer's responsibilities hereunder and timely decisions and approvals of Buyer where required. In addition, Buyer acknowledges and agrees that Seller may, in performing its obligations pursuant to this Agreement, be dependent upon or use data, material, and other information furnished by Buyer without any independent investigation or verification thereof, and that Seller shall be entitled to rely upon the accuracy and completeness of such information in performing its obligations. In the event that Seller incurs cost or is delayed due to Buyer's failure to comply with its obligations hereunder, Buyer shall issue a change order to extend the schedule and/or to provide the additional funding for any of Seller's costs incurred.

22.2 **Buyer's Cybersecurity Obligations**:

a) Buyer's Obligations for Its Systems: Buyer is solely responsible for the implementation and maintenance of a comprehensive security program ("Security Program") that contains reasonable and appropriate security measures and safeguards to protect its computer network, systems, machines, and data (collectively, "Systems"), including those Systems on which it runs the Products or which it uses with the Services, against Cyber Threats.

"Cyber Threat" means any circumstance or event with the potential to adversely impact, compromise, damage, or disrupt Buyer's Systems or that may result in any unauthorized access, acquisition, loss, misuse, destruction, disclosure, and/or modification of Buyer's Systems, including any data, including through malware, hacking, or similar attacks.

b) Without limiting the foregoing, Buyer shall at a minimum:

- have qualified and experienced personnel with appropriate expertise in cybersecurity, maintain Buyer's Security Program, and have such personnel regularly monitor cyber intelligence feeds and security advisories applicable to Buyer's Systems or Buyer's industry;
- promptly update or patch its Systems or implement other appropriate measures based on any reported Cyber Threats and in compliance with any security notifications or bulletins, whether publicly disclosed on Seller's security notification webpage at https://www.se.com/ww/en/work/support/cybersecurity/security-notifications.jsp or otherwise provided to Buyer;
- regularly monitor its Systems for possible Cyber Threats;
- regularly conduct vulnerability scanning, penetration testing, intrusion scanning, and other cybersecurity testing on its Systems; and
- meet the recommendations of Seller's Recommended Cybersecurity Best Practices, available at https://www.se.com/us/en/download/document/7EN52-0390/, as may be updated by Seller from time to time, and then-current industry standards.

c) Buyer's Use of the Products, Software, and Services: Seller may release Updates and Patches for its Products, Software, and Services from time to time. Buyer shall promptly install any Updates and Patches for such Products, Software, or Services as soon as they are available in accordance with Seller's installation instructions and using the latest version of the Products or Software, where applicable. An "Update" means any software that contains a correction of errors in a Product, Software, or Service and/or minor enhancements or improvements for a Product, Software, or Service, but does not contain significant new features. A "Patch" is an Update that fixes a vulnerability in a Product, Software, or Service. Buyer understands that failing to promptly and properly install Updates or Patches for the Products, Software, or Services may result in the Products, Software, or Services or Buyer's Systems becoming vulnerable to certain Cyber Threats or result in impaired functionality, and Seller shall not be liable or responsible for any losses or damages that may result.

d) Identification of Cyber Threats: If Buyer identifies or otherwise becomes aware of any vulnerabilities or other Cyber Threats relating to the Products, Software, or Services for which Seller has not released a Patch, Buyer shall promptly notify Seller of such vulnerability or other Cyber Threat(s) via the Seller Report a Vulnerability page (https://www.se.com/ww/en/work/support/cybersecurity/report-a-vulnerability.jsp#Customers) and further provide Seller with any reasonably requested information relating to such vulnerability (collectively, "Feedback"). Seller shall have a non-exclusive, perpetual and irrevocable right to use, display, reproduce, modify, and distribute the Feedback (including any confidential information or intellectual property contained therein) in whole or part, including to analyze and fix the vulnerability, to create Patches or Updates for its customers, and to otherwise modify its Products, Software, or Services, in any manner without restrictions, and without any obligation of attribution or compensation to Buyer; provided, however, Seller shall not publicly disclose Buyer's name in connection with such use or the Feedback (unless Buyer consents otherwise). By submitting Feedback, Buyer represents and warrants to Seller that Buyer has all necessary rights in and to such Feedback and all information it contains, including to grant the rights to Seller described herein, and that such Feedback does not infringe any proprietary or other rights of third parties or contain any unlawful information.

e) Buyer agrees to indemnify, defend, and hold harmless Seller from and against any and all claims, lawsuits, demands, actions, or other proceedings brought against it by any third party due to, arising out of, or related to Buyer's failure to comply with its obligation as identified under this article, including Buyer's failure maintain a Security Program in compliance with what was agreed with the Seller or Buyer's failure to promptly and properly install Updates and Patches for the Products, Software or Services in accordance with this article.

Article 23 - INSURANCE

23.1 Seller maintains sufficient insurance and shall provide upon request to Buyer, certificates of such insurance policies. Seller agrees to provide a thirty (30) days advance notice of any material change or cancellation of any insurance policies.

Article 24 - INDEMNIFICATION

24.1 **General Indemnity**:

Seller shall indemnify, defend and hold Buyer harmless against third party claims (including without limitation, the Parties' employees) for personal injury, death or loss or damage to property caused by and to the extent of Seller's negligence in the performance of its obligations hereunder, provided (i) Seller is entitled to exclusively control the defense against the claim, (ii) Seller is immediately notified of such claim and (iii) Buyer provides reasonable assistance in the defense of the claim and does not enter into any settlement or make any concession without the Seller's prior written approval

24.2 **Intellectual Property Infringement Indemnity**:

a) Unless otherwise set forth in the applicable Seller's License Agreement, Seller shall defend, indemnify and save harmless Buyer from and against any third party claims, suits, judgments, court costs, reasonable attorney's fees and other liabilities, demands or losses (altogether "Liabilities") to the extent such Liabilities result from an infringement due to the Services and/or Goods, Software's design or construction, of a patent or copyright owned by a third party in the country of manufacture of such Goods and or Software or in the country of performance of the Services at the time of execution of the relevant Purchase Order under which the alleged infringement has occurred, provided that (i) Seller shall be promptly notified of the bringing of said suits; (ii) Seller shall be given the sole control of the defense and all related settlement negotiations; (iii) Buyer agrees to fully assist Seller in the defense of the claim and (iv) Buyer complies with Seller's direction to cease any use of the Goods or Software which in Seller's reasonable opinion, is likely to constitute an infringement. Seller shall not be responsible for any settlement made without its consent

b) The foregoing obligations do not apply when the claim of infringement results from or is related to: (i) Goods and/or Software provided pursuant to Buyer's designs, drawings or specifications; (ii) Goods and/or Software stored, used or maintained otherwise than in accordance with Seller's instructions or recommendations or other than for the Buyer's internal business purpose; (iii) claims of infringements resulting from combining Goods or Software provided hereunder with any other item not furnished by Seller; (iv) modifications to the Goods or Software without prior written consent of Seller; (v) parts supplied or designed by Buyer or third parties; and (vi) Buyer's failure to use corrections or enhancements made available by Seller.

c) Seller may cease to deliver any Goods, Software or Services, which it reasonably considers could infringe third party's rights, without being in breach of this Agreement

d) In case said results of Services, Software or Goods, or any part thereof, is in such suit held to constitute infringement and/or its use is enjoined, the Seller shall, at its own expense and option either: (i) procure for the Buyer a royalty-free license to continue using such Software, results of Services or Goods, or (ii) replace same with substantially equal but non-infringing equipment or modify it so it becomes non-infringing, provided that no such replacement or modification shall in any way amend or relieve Seller of its warranties and guarantees set forth in this Agreement In the event Seller is unable to do either of the foregoing, the allegedly infringing item shall be returned to Seller and Seller's maximum liability shall be to refund to Buyer the amount paid for such item, less a reasonable depreciation for use and damage

24.3 This Article states the Parties' entire liability and sole remedy with respect to infringement or claims thereof.

Article 25 - LIMITATION OF LIABILITY

25.1 NOTWITHSTANDING ANY PROVISION OF THESE CONDITIONS OF SALE OR ANY OTHER CONTRACT DOCUMENT TO THE CONTRARY, IN NO EVENT SHALL EITHER PARTY, ITS OFFICERS, DIRECTORS, AFFILIATES OR EMPLOYEES BE LIABLE FOR: LOSS OF BUSINESS, PROFITS, REVENUES OR ANTICIPATED SAVINGS; LOSS OR DEPLETION OF GOODWILL; LOSS OF ORDERS; PRODUCTION OR USE; LOSS OR CORRUPTION (OR RECONSTRUCTION) OF DATA OR INFORMATION OR RECONSTRUCTION OF DATA OR INFORMATION; ANY SPECIAL, INDIRECT, CONSEQUENTIAL OR PURE ECONOMIC LOSS, COSTS, DAMAGES, CHARGES OR EXPENSES, OR ANY INCIDENTAL OR PUNITIVE DAMAGES.

25.2 NOTWITHSTANDING ANY OTHER PROVISION OF THESE CONDITIONS OF SALE OR ANY OTHER CONTRACT DOCUMENT TO THE CONTRARY, AND TO THE EXTENT PERMITTED BY APPLICABLE LAW, THE MAXIMUM AGGREGATE LIABILITY OF SELLER FOR DIRECT DAMAGES HEREUNDER SHALL NOT EXCEED THE AMOUNTS ACTUALLY PAID BY THE BUYER TO SELLER FOR THE WORK GIVING RISE TO A CLAIM.

25.3 TO THE EXTENT PERMITTED BY LAW, THE PROVISIONS OF THIS ARTICLE SHALL APPLY REGARDLESS OF THE FORM OF ACTION, DAMAGE, CLAIM, LIABILITY, COST, EXPENSE, OR LOSS, WHETHER IN CONTRACT, STATUTE, TORT OR OTHERWISE.

Article 26 - ASSIGNMENT

26.1 This Agreement shall extend to and be binding upon the parties hereto, their successors, and assigns, provided, however, that neither Party shall assign or transfer this Agreement or any Purchase Order hereunder without the other party's express prior written consent, which shall not be unreasonably withheld. Notwithstanding the foregoing, Seller shall have the right to assign this Agreement or any Purchase Order hereunder to any of its parent, affiliates without prior written consent of Buyer and Buyer shall have the right to transfer the licensed Software in accordance with the applicable License.

26.2 Seller shall have the right at any time without prior consent of Buyer to subcontract all or part of its obligations under a Purchase Order. Such subcontract shall not relieve Seller from its obligations under this Agreement and relevant Purchase Order.

Article 27 - LAWS AND DISPUTE RESOLUTION

All matters arising out of or relating to the execution, construction, interpretation or breach thereof, are to be governed by the laws of Massachusetts, excluding such jurisdiction's rules regarding conflicts of laws and the provisions of the United Nations Convention on Contracts for the International Sale of Goods. Seller agrees to bring any action claims or legal proceedings in any way pertaining to this Purchase Order, or the execution, construction, interpretation or breach thereof in the courts of the jurisdiction specified above and in no other court or tribunal whatsoever.

Article 28 - ANTIBRIBERY AND CORRUPTION

28.1 Buyer acknowledges that Seller is committed to eliminating all risk of bribery and corruption, influence peddling, money laundering and tax evasion or the facilitation thereof in its business activities. Buyer must immediately notify Seller of any suspected, or known, breaches of Anti-Corruption Law. Buyer may raise this alert through their point of contact or through the Green Line: https://secure.ethicspoint.eu/domain/media/en/gui/104677/index.html.

28.2 None of Buyer's employees, beneficial owners, shareholders, or any other person who is involved in or will benefit from the performance of the Contract or has an interest in Buyer:

a) is a civil servant, public or governmental official;

b) is an official or employee of Seller or one of its affiliates; or

c) has been convicted of, or otherwise been subjected to any administrative sanction or penalty for, any offence involving fraud, bribery, corruption, influence peddling, money laundering, or any other criminal offence involving dishonesty as an element. Buyer will immediately notify Seller if any such individuals are the subject of any investigation into any such offenses.

28.3 Buyer undertakes and covenants to Seller that it shall not, alone or in conjunction with any other person, directly or indirectly, offer, pay, give, promise to pay or give, or authorize the payment or giving of any money, gift, undue advantage, or anything of value to any employee, official or authorized representatives of Seller.

Article 29 - SOLE AGREEMENT

29.1 This Agreement, including any Purchase Order entered into pursuant hereto, constitutes the entire agreement of the parties hereto with respect to its subject matter and supersedes all prior and contemporaneous representations, proposals, discussions, and communications, whether oral or in writing with respect to this subject matter. This Agreement may be modified only by means of a duly executed written amendment signed by the authorized representatives of both Parties. Neither the terms of any invoice or other instrument documenting a payment or transaction that is issued by Buyer in connection this Agreement, nor any other act, document, pre-printed form or statement, usage, custom, or course of dealing shall modify the terms of this Agreement. In the event of any conflict between the terms of this Agreement and any Purchase Order, the provisions of this Agreement shall govern unless expressly agreed upon by the Parties under the Purchase Order and modifications made by the Purchase Order to this Agreement are required to comply with local applicable laws.

Article 30 - HEALTH AND SAFETY COMPLIANCE

Seller employees shall not perform Services that, in their sole opinion, are not free of reasonably foreseeable harm. This includes working on any equipment, whether provided by Seller, Buyer or otherwise, that in such Seller

employees' sole opinion has not been placed in an electrically safe working condition. Buyer warrants that site and working conditions shall meet or exceed those specified by applicable Occupational Health and Safety Act and Regulations. Buyer shall inform Seller of: (a) Known hazards, or reasonably foreseeable hazards, that are related to Seller's scope of Services and the site where the Services will be performed; and (b) Information about the worksite necessary to identify hazards and assess risk for the protection of the health and safety of Seller personnel. This information might include, but is not limited to: (i) Providing an accurate up-to-date single line diagram of the electrical distribution system; (ii) Providing relevant Workplace Hazardous Materials Information System (WHMIS) information such as Material Safety Data Sheets (MSDS) and floor plans indicating areas where hazardous materials are located and emergency exits for service rooms and other areas of operation; and (iii) Other site specific information relative to the Buyer's operation, process and safety systems. Any hazardous materials requiring remediation in Seller's sole opinion will be separately chargeable to Buyer and will be a condition precedent to Seller's performance of such Services.

Article 31 - MISCELLANEOUS

31.1 **Waiver**. Failure by either Party to insist upon strict performance of any of the terms and conditions hereof or failure or delay exercising any rights or remedies provided herein or by law or to properly notify the other in the event of breach shall not be construed as a waiver of any provision of this Agreement or Purchase Order. No waiver by a party of a right or default under this Order shall be effective unless in writing.

31.2 **Press Releases and Client List Reference.** Neither Party shall issue any press release concerning Seller's work without the others consent. Notwithstanding the foregoing, Seller may identify Buyer as a client of Seller, use Buyer's name and logo and release and announcement regarding the award of this Agreement. Seller may generally describe the nature of the Services in Seller's promotional materials, presentations, case studies, qualification statements and proposals to current and prospective clients.

31.3 **Severability.** If any provision or portion of this Agreement shall be adjudged invalid or unenforceable by a court of competent jurisdiction or by operation of any applicable law, that provision or portion of this Agreement shall be deemed omitted and the remaining provisions and portions shall remain in full force and effect.

31.4 **Amendments.** Any amendment to the terms of this Agreement shall only be effective if made in writing and signed by Buyer and Seller. Once an Agreement amendment is made, it shall be deemed incorporated as of its effective date for all future Purchase Orders, unless expressly stated to the contrary in the Agreement amendment. Such amendment shall also apply to ongoing Purchase Orders except no such amendment shall impact the pricing, pay, title, delivery, or freight terms of ongoing Purchase Orders unless expressly stated to the contrary in the Agreement amendment.

31.5 **Notice.** All notices hereunder shall be deemed given if delivered in writing personally, by courier, sent via US mail, electronic transmission, telephone facsimile, telex, or telegram to Buyer or to Seller at the address(es) set forth in the Purchase Order(s). Electronic transmission must be acknowledged by a process requiring human action. Any notice given by US mail shall be deemed given at the time such notice is deposited with the US mail service.

31.6 **Survivorship.** The provisions of this Agreement that by their nature survive final acceptance under a Purchase Order, expiration, cancellation or termination of any Purchase Order or Agreement and shall remain in full force and effect after such acceptance and payment for the period specified herein, or if not specified then for the maximum time allowed by law. These Articles are (Definitions, Price, Taxes, Warranties, Intellectual Property Ownership, Seller Software License "if any", Confidentiality, Compliance, Force Majeure, Indemnification, Limitation of Liability and Laws and Dispute Resolution)

31.7 **Headings.** The headings in this Agreement are for ease of reference only and shall not be used to construe or interpret the provisions of the Agreement.

31.8 **Greenline.** In the event Buyer has concerns related to ethics, compliance or Seller's Principles of Responsibility, and/or any potential violations of these policies, Buyer is welcome to make use Seller's GreenLine. The GreenLine is Seller's global helpline for external stakeholders. It is a confidential channel through which Buyers can ask questions and raise concerns. Reports can be made using the link below:
https://secure.ethicspoint.eu/domain/media/en/gui/104677/index.html

EFS WEST

PLANNING • DESIGN • CONSTRUCTION

28472 Constellation Rd, Valencia, CA 91355

#3 UST waste oil removal - 4 locations

November 15. 2022

Juan C. Alvarez
Supervisor. Specialized Services
Safety. Compliance & Sustainability
Office: (562) 347-1270
Desk: (323) 249-7795

Subject: CDRF Alameda, Waste Oil UST removal and Resurface

Mr. Juan Alvarez

EFS WEST is pleased to provide the following proposal for the Sheriff Station, to perform the scope of work as stated below. EFS WEST agrees to provide labor. equipment. and supervision to perform work in accordance with industry standards and in compliance with all federal. state, and local laws and regulations.

SCOPE OF WORK:

WO Removal, Resurface

- Provide drawings for permits. pay for permit fees as required
- Excavate to top of WO tank. Clean wash tank prepare for removal
- Provide crane and truck to haul tank to disposal facility
- Take up to three samples as required by the permit
- Backfill and compact. provide compaction report.
- Provide stamped closure report for copy to be sent to local fire dept.
- Resurface with concrete

Exclusions;

- Removal of underground fill lines. high water table. dead men. removal of vent lines over 30' long. contaminated soil,

Cost for above; Fifty-Seven Thousand One Hundred Fifty-One Dollars $56,300

Breakdown totals; Labor hrs, $ 18,495 Equipment $19,002 Material $9,285, Drawings/Permits $10,370

If you have any questions. please do not hesitate to contact our office at (661-705-8264).

Sincerely,

EFS WEST

Von Regli

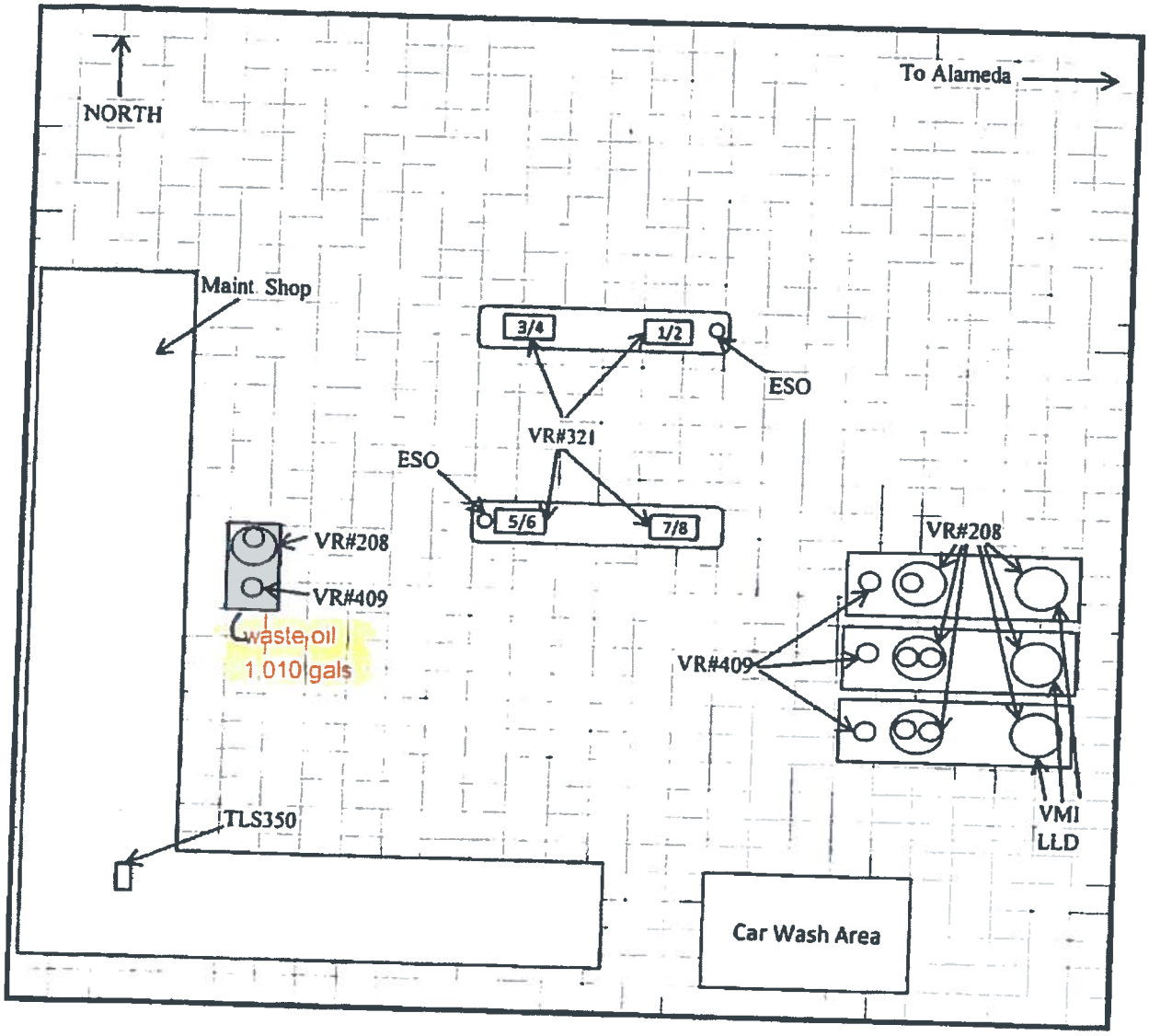
Von Regli

SR. Division Manager

UST Monitoring Site Plan

Site Location: LA County Sheriff Dept - Century Detention
11701 S. Alameda
Lynwood, CA 90265 323-568-4736

Date: 7/20/2011



INSTRUCTIONS

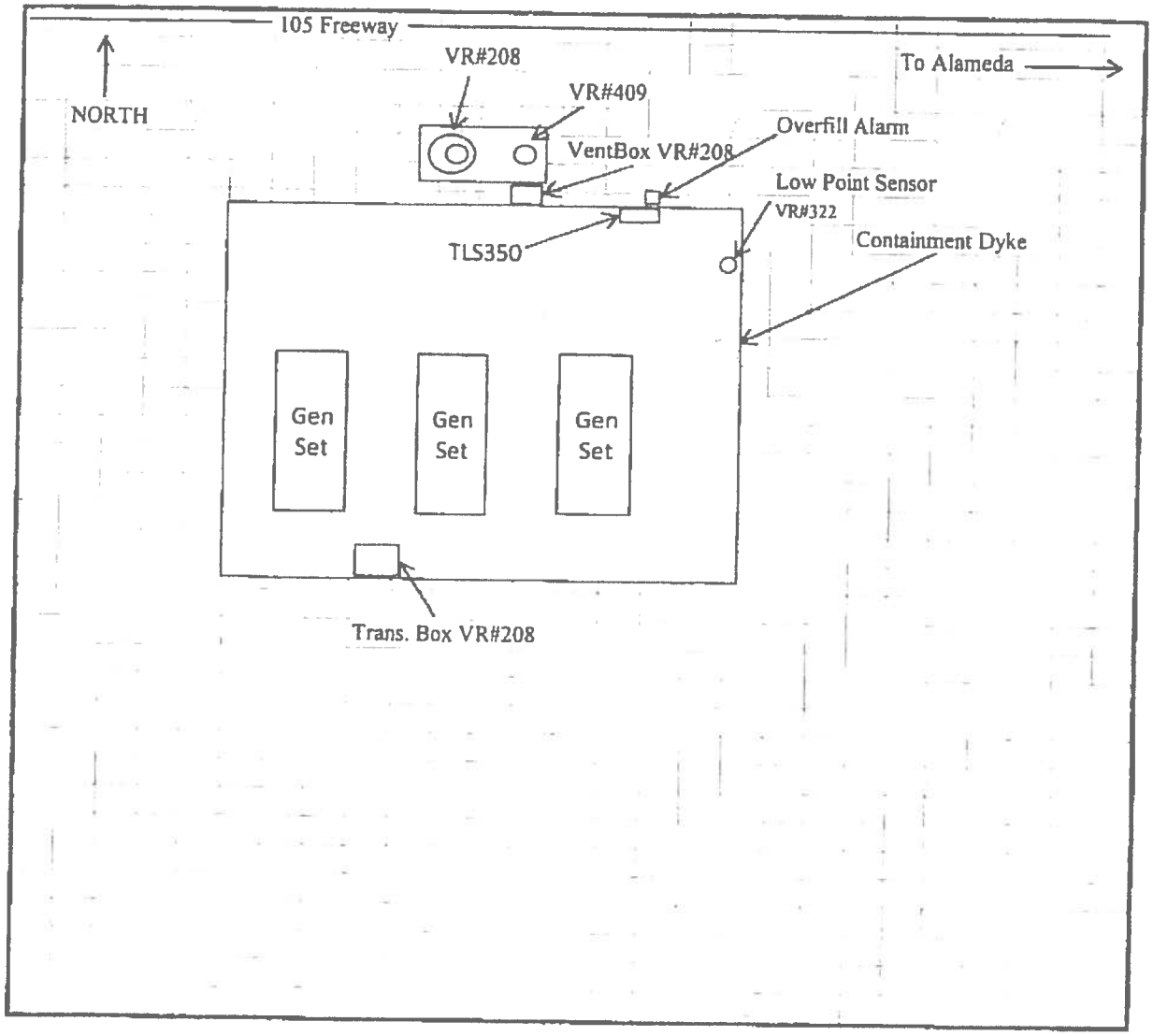
If you already have a diagram that shows all required information, you may include it, rather than this page, with your Monitoring System Certification. On your site plan, show the general layout of tanks and piping. Clearly identify locations of the following equipment, if installed; monitoring system control panels; sensors monitoring tank annular spaces, sumps, dispenser pans, spill containers, or other secondary containment areas; mechanical or electronic line leak detectors; and in-tank liquid level probes (if used for leak detection). In the space provided, note the date this Site Plan was prepared.

AW Associates, Inc. - 951-372-9319
Contractors License 935423

UST Monitoring Site Plan

Date: 7/20/2011

Site Location: LA County Sheriff Dept - Century Detention
11701 S. Alameda
Lynwood, CA 90265 323-568-4736



INSTRUCTIONS

If you already have a diagram that shows all required information, you may include it, rather than this page, with your Monitoring System Certification. On your site plan, show the general layout of tanks and piping. Clearly identify locations of the following equipment, if installed; monitoring system control panels; snesors monitoring tank annular spaces, sumps, dispenser pans, spill containers, or other secondary containment areas; mechanical or electronic line leak detectors; and in-tank liquid level probes (if used for leak detection). In the space provided, note the date this Site Plan was prepared.

AW Associates, Inc. - 951-372-9319
Contractors License 935423

EFS WEST

PLANNING • DESIGN • CONSTRUCTION

28472 Constellation Rd, Valencia, CA 91355

November 15, 2022

Juan C. Alvarez
Supervisor, Specialized Services
Safety, Compliance & Sustainability
Office: (562) 347-1270
Desk: (323) 249-7795

Subject: Lancaster Station, Lancaster, Waste Oil UST removal and Resurface

Mr. Juan Alvarez

EFS WEST is pleased to provide the following proposal for the Sheriff Station, to perform the scope of work as stated below. EFS WEST agrees to provide labor, equipment, and supervision to perform work in accordance with industry standards and in compliance with all federal, state, and local laws and regulations.

SCOPE OF WORK:

WO Removal, Resurface

- Provide drawings for permits, pay for permit fees as required
- Excavate to top of WO tank. Clean wash tank prepare for removal
- Provide crane and truck to haul tank to disposal facility
- Take up to three samples as required by the permit
- Backfill and compact, provide compaction report.
- Provide stamped closure report for copy to be sent to local fire dept.
- Resurface with concrete

Exclusions;

- Removal of underground fill lines, high water table, dead men, removal of vent lines over 30' long, contaminated soil.

Cost for above; Fifty-Seven Thousand One Hundred Fifty-One Dollars **$56,300**

Breakdown totals; Labor hrs, $ 18,495 Equipment $19,002 Material $9,285, Drawings/Permits $10,370

If you have any questions, please do not hesitate to contact our office at (661-705-8264).

Sincerely,

EFS WEST

Von Regli

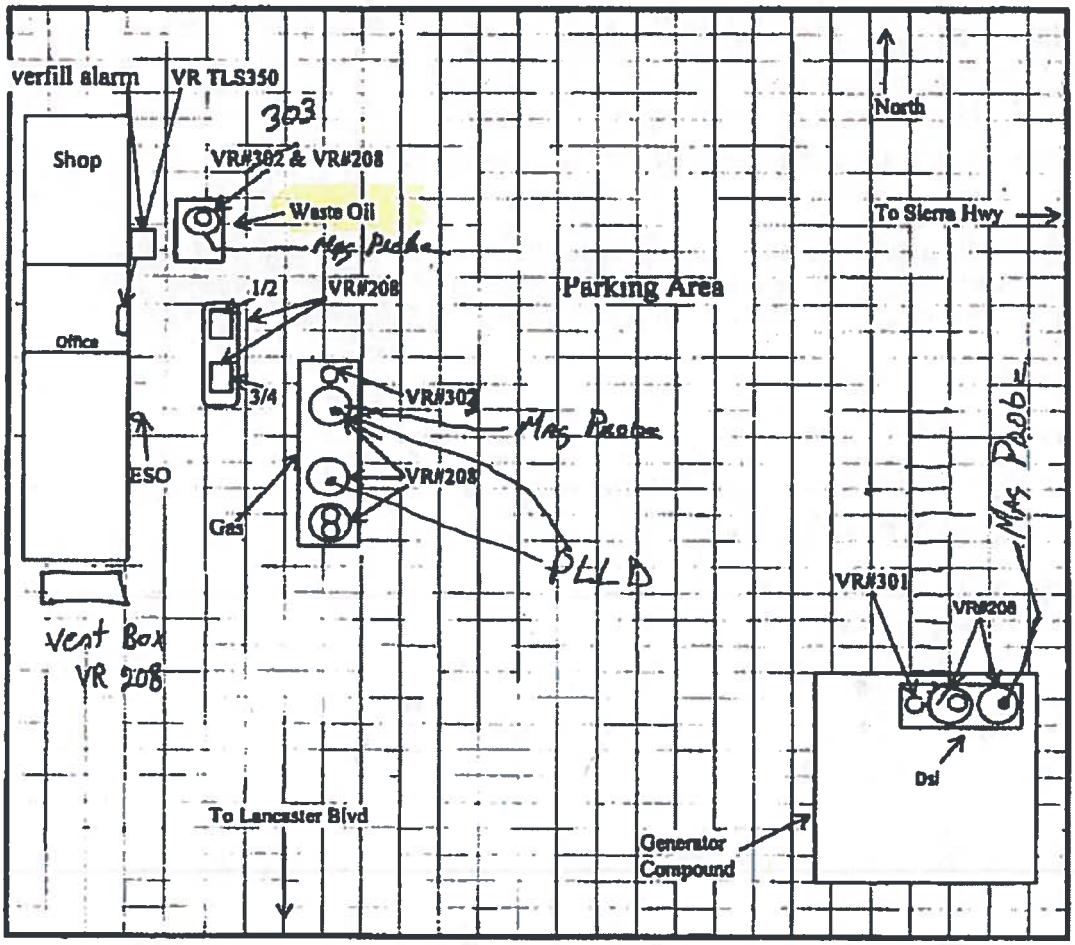
Von Regli

SR. Division Manager

UST Monitoring Site Plan

Date: 7/23/2013

Site Location: LA County Sheriff Dept - Lancaster Station
501 W Lancaster Blvd
Lancaster, CA 323-668-4736



WASTE OIL TANK IS 1,000 GALS.

EFS WEST

PLANNING • DESIGN • CONSTRUCTION

28472 Constellation Rd, Valencia, CA 91355

November 15, 2022

Juan C. Alvarez
Supervisor, Specialized Services
Safety, Compliance & Sustainability
Office: (562) 347-1270
Desk: (323) 249-7795

Subject: Lost Hills, Agoura Waste Oil UST removal and Resurface

Mr. Juan Alvarez

EFS WEST is pleased to provide the following proposal for the Sheriff Station, to perform the scope of work as stated below. EFS WEST agrees to provide labor, equipment, and supervision to perform work in accordance with industry standards and in compliance with all federal, state, and local laws and regulations.

SCOPE OF WORK:

WO Removal, Resurface

- Provide drawings for permits, pay for permit fees as required
- Excavate to top of WO tank. Clean wash tank prepare for removal
- Provide crane and truck to haul tank to disposal facility
- Take up to three samples as required by the permit
- Backfill and compact, provide compaction report.
- Provide stamped closure report for copy to be sent to local fire dept.
- Resurface with concrete

Exclusions;

- Removal of underground fill lines, high water table, dead men, removal of vent lines over 30' long, contaminated soil.

Cost for above; Fifty-Seven Thousand One Hundred Fifty-One Dollars $56,300

Breakdown totals; Labor hrs, $ 18,495 Equipment $19,002 Material $9,285, Drawings/Permits $10,370

If you have any questions, please do not hesitate to contact our office at (661-705-8264).

Sincerely,

EFS WEST

Von Regli

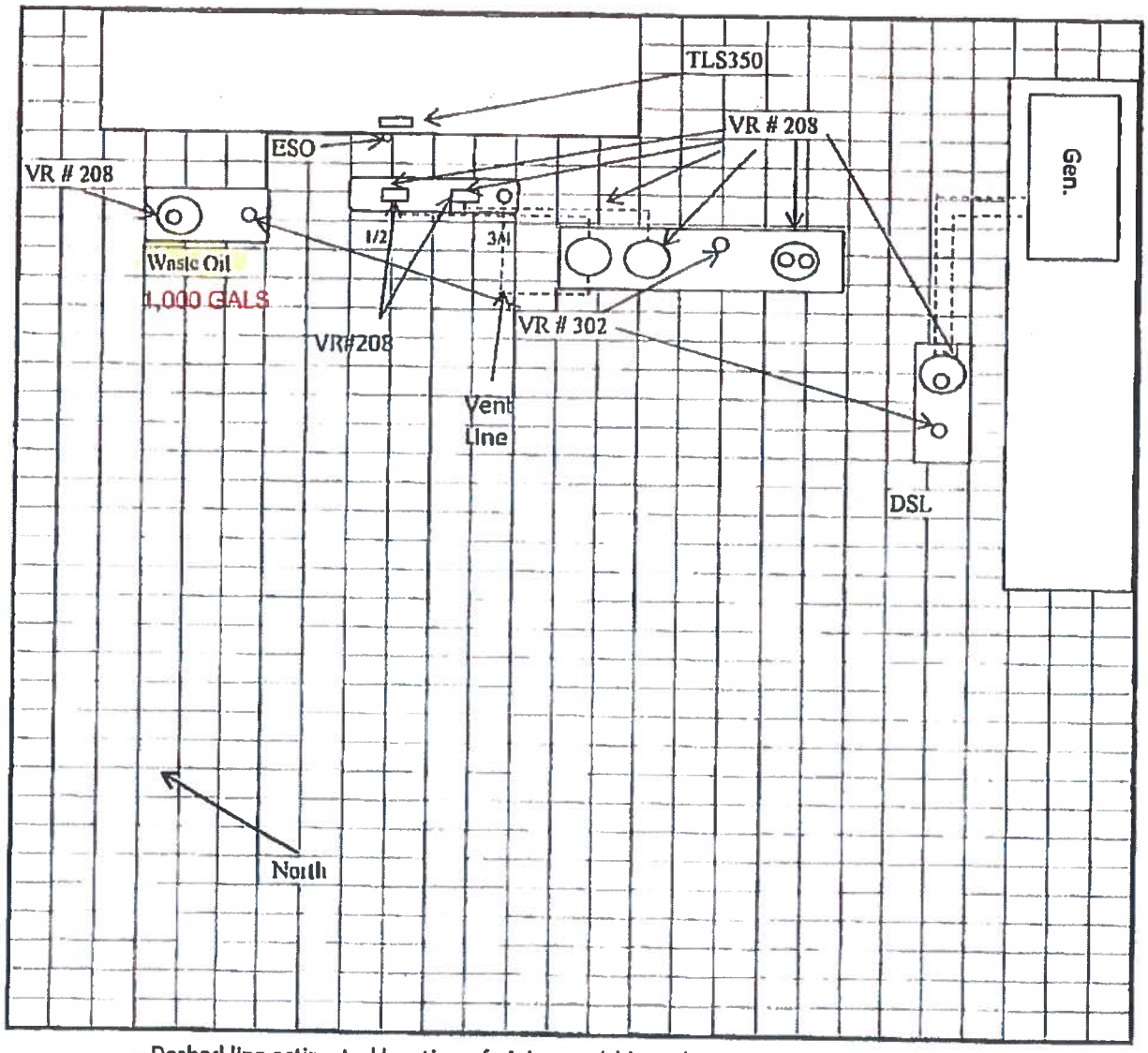
Von Regli

SR. Division Manager

UST Monitoring Site Plan

Date: 2/20/2018

Site Location: LA County Sheriff
27050 Agoura Rd
Agoura, CA 91301

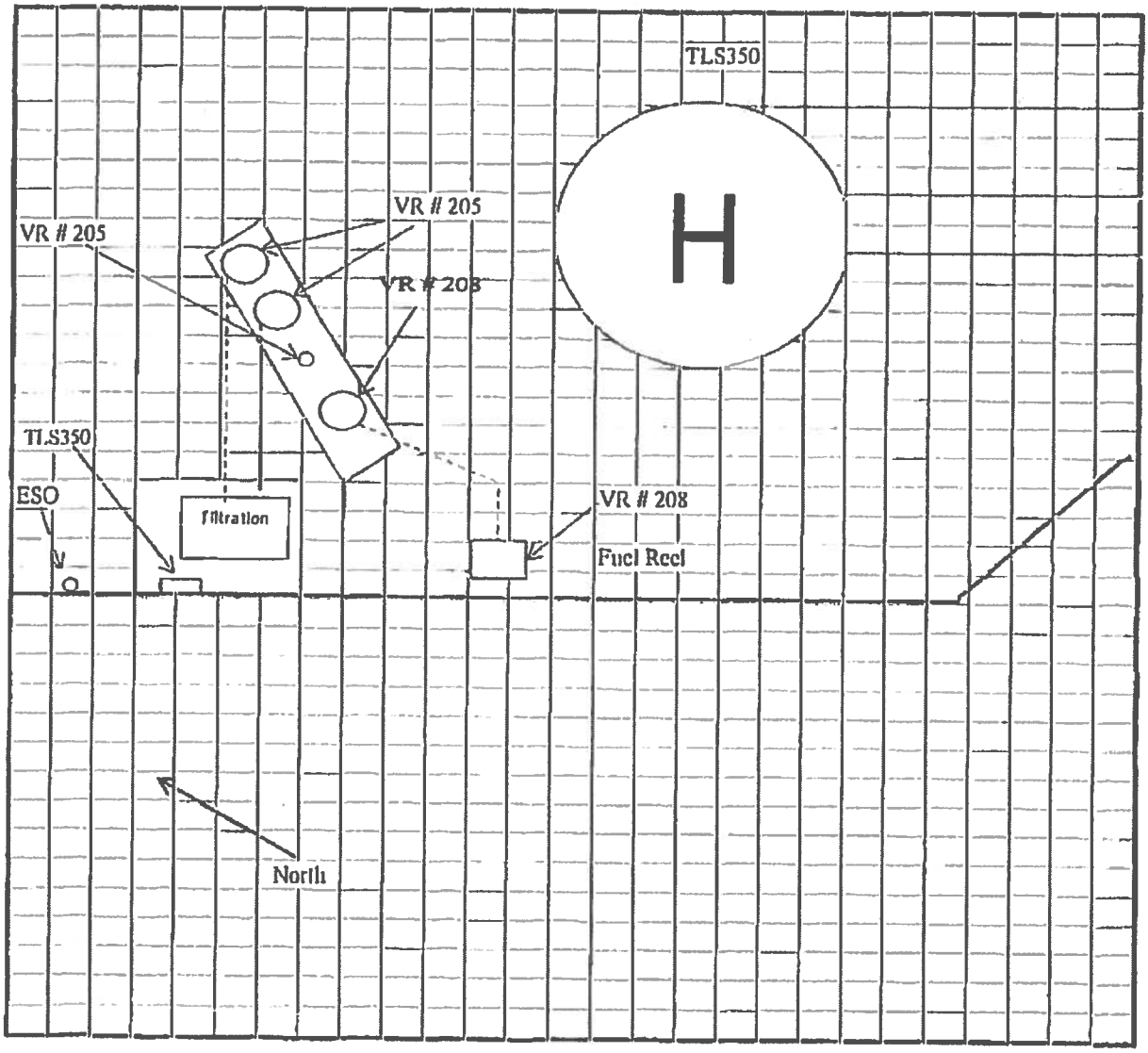


- - - Dashed line estimated location of piping run(s) based on information gathered on site.
This diagram is in no way an exact measurement of pipes and should not be used for digging up ground or probing into ground near pipes. Before excavating any ground, a Dig Alert Authorization Number needs to be obtained – dial 811. Extreme caution should always be used when working in an area where piping or other underground equipment is thought to be located.

UST Monitoring Site Plan

Date: 2/20/2018

Site Location: LA County Sheriff
27050 Agoura Rd
Agoura, CA 91301



- - - Dashed line estimated location of piping run(s) based on information gathered on site.

This diagram is in no way an exact measurement of pipes and should not be used for digging up ground or probing into ground near pipes. Before excavating any ground, a Dig Alert Authorization Number needs to be obtained – dial 811. Extreme caution should always be used when working in an area where piping or other underground equipment is thought to be located.

EFS WEST

PLANNING • DESIGN • CONSTRUCTION

28472 Constellation Rd, Valencia, CA 91355

November 15, 2022

Juan C. Alvarez
Supervisor, Specialized Services
Safety, Compliance & Sustainability
Office: (562) 347-1270
Desk: (323) 249-7795

Subject: Walnut Waste Oil UST removal and Resurface

Mr. Juan Alvarez

EFS WEST is pleased to provide the following proposal for the Sheriff Station, to perform the scope of work as stated below. EFS WEST agrees to provide labor, equipment, and supervision to perform work in accordance with industry standards and in compliance with all federal, state, and local laws and regulations.

SCOPE OF WORK:

WO Removal, Resurface

- Provide drawings for permits, pay for permit fees as required
- Excavate to top of WO tank. Clean wash tank prepare for removal
- Expose remote Fill line and remove
- Provide crane and truck to haul tank to disposal facility
- Take up to three samples as required by the permit
- Backfill and compact, provide compaction report.
- Provide stamped closure report for copy to be sent to local fire dept.
- Resurface with concrete

Exclusions;

- High water table, dead men, removal of vent lines over 30' long, contaminated soil, Concrete in excess of 8" thick, Footing repair.

Cost for above; Sixty-Seven Thousand Eight Hundred Two Dollars $67,802

Breakdown totals; Labor $21,911 Equipment $21,594 Material $13,927, Drawings/Permits $10,370

If you have any questions, please do not hesitate to contact our office at (661-705-8264).

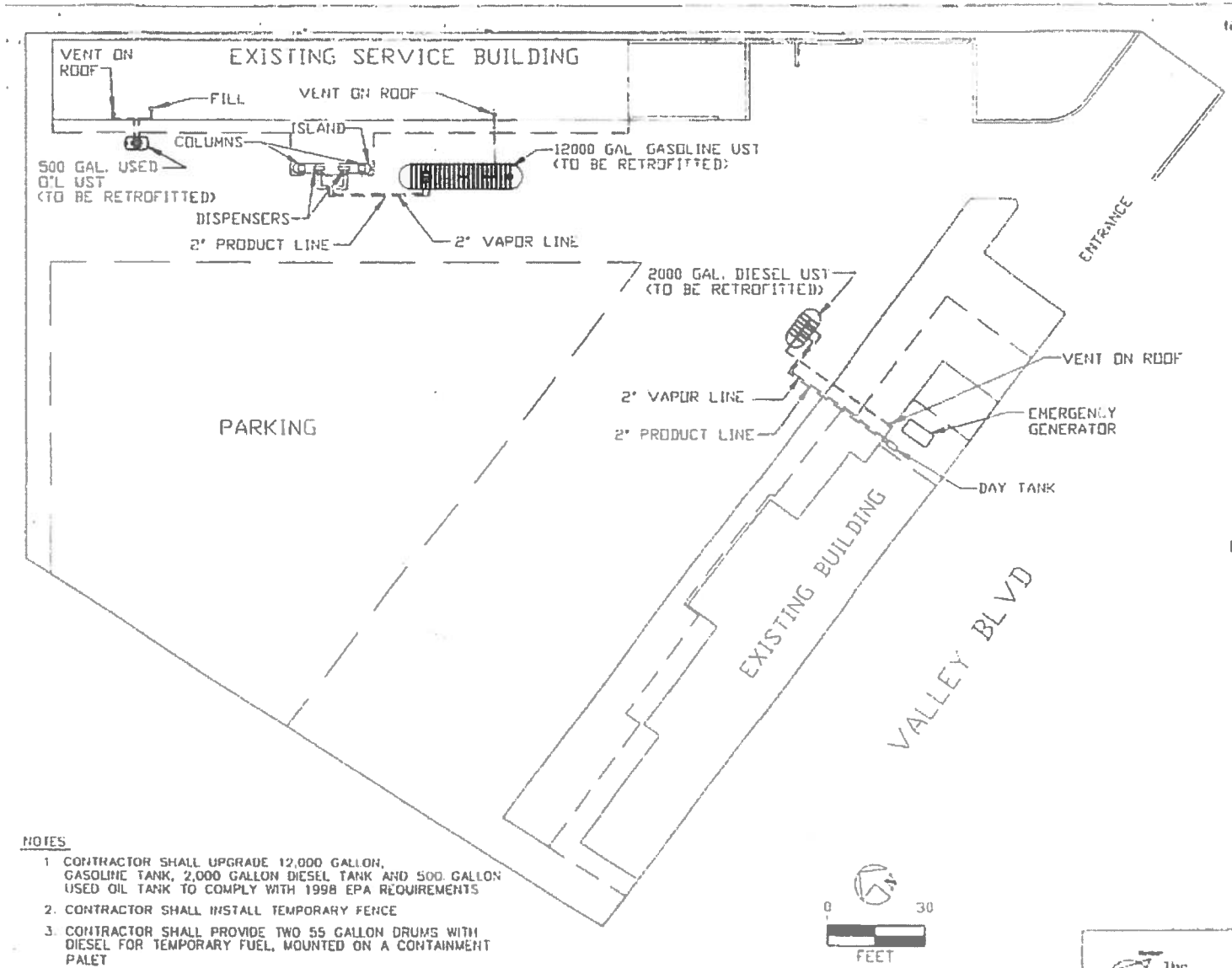
Sincerely,

EFS WEST

Von Regli

Von Regli

SR. Division Manager



NOTES

1. CONTRACTOR SHALL UPGRADE 12,000 GALLON, GASOLINE TANK, 2,000 GALLON DIESEL TANK AND 500 GALLON USED OIL TANK TO COMPLY WITH 1998 EPA REQUIREMENTS
2. CONTRACTOR SHALL INSTALL TEMPORARY FENCE
3. CONTRACTOR SHALL PROVIDE TWO 55 GALLON DRUMS WITH DIESEL FOR TEMPORARY FUEL, MOUNTED ON A CONTAINMENT PALET
4. CONTRACTOR SHALL OBTAIN ALL REQUIRED PERMITS.
5. THE EXACT LOCATION OF UNDERGROUND PIPING ARE SUBJECT TO FIELD VERIFICATION

NOTES

1. ALL CLOSED TANK OPENINGS SHALL BE TIGHTLY SECURED WITH PIPE PLUGS AND SHALL BE COVERED WITH A FIBERGLASS CAP
2. TANKS SHALL BE TESTED AND INSTALLED IN ACCORDANCE WITH MANUFACTURER'S SPECS. AS WELL AS LOCAL ORDINANCES
3. ALL CONTAINMENT HOT ASSEMBLY SHALL BE FIBERGLASSED TO TANK COLLAR AND CAPABLE OF WITHSTANDING HYDROSTATIC TESTING
4. TANKS TO BE SET LEVEL
5. ALL PRIMARY PIPING AND FITTINGS INSIDE SUMP BOXES TO BE BLACK IRON SCHEDULE 40 PIPE WITH 150 LBS MALLEABLE IRON FITTINGS
6. PRIMARY AND SECONDARY CONTAINMENT PIPE AND FITTINGS TO BE FIBERGLASS A.O.SMITH RED THREAD FA OR APPROVED EQUAL
7. ALL PIPING TO SLOPE DOWN TO TANKS 1/4" PER FOOT MIN
8. FOR CORROSION PROTECTION WRAP ALL METALLIC PIPING (UNDERGROUND AND IN CONTAINMENT SUMPS WITH TWO LAYERS OF 20 MIL PIPE WRAP TAPE, SPIRAL WOUND IN OPPOSITE DIRECTIONS WITH 50% OVERLAP
9. ALL MANHOLES MUST BE LIQUID TIGHT, SECURABLE, & RATED FOR H-20 TRAFFIC LOADS
10. ALL CONCRETE TO BE 2000 PSI AT 28 DAYS.
11. ALL CONDUITS TO HAVE SEAL-OFFS AND ALL J BOXES TO BE EXPLOSION PROOF RELAM # CRSS-2 OR CROUSE-HINGS EQUA.
12. UNDERGROUND STORAGE TANK REMOVAL IS UNDER SEPARATE PERMIT
13. ALL UNDERGROUND FIBERGLASS PIPING SHALL BE METHANOL COMPATIBLE
14. ALL READILY ACCESSIBLE COMPONENTS WHICH ARE NOT METHANOL COMPATIBLE FOR IMMEDIATE INTENDED SERVICE SHALL BE RETROFITTED TO THE FUELS INTO THE STORAGE SYSTEM. A DEPARTMENT OF PUBLIC WORKS SYSTEM MODIFICATIONS APPROVAL IS REQUIRED PRIOR TO THE INSTALLATION OF REPLACEMENT EQUIPMENT AND/OR METHANOL STORAGE

FIRE DEPARTMENT NOTES.

1.-INSTALLATION OF ALL UNDERGROUND STORAGE TANKS SHALL COMPLY WITH ARTICLE 79 OF THE 1994 UNIFORM FIRE CODE

2. SIGNS PROHIBITING SMOKING, PROHIBITING DISPENSING INTO UNAPPROVED CONTAINERS AND REQUIRING VEHICLE ENGINES TO BE STOPPED DURING FUELING SHALL BE CONSPICUOUSLY POSTED WITHIN SIGHT OF EACH DISPENSER
FUEL DISPENSING AREA SHALL BE KEPT CLEAR OF COMBUSTIBLE MATERIALS

3.-UNDERGROUND STORAGE TANKS LOCATED IN AN AREA THAT IS SUBJECT TO FLOODING SHALL BE PROVIDED WITH UPLIFT PROTECTION

4. FIRE DEPARTMENT FINAL INSPECTION REQUIRED SCHEDULE INSPECTION 2 DAYS IN ADVANCE.

5.-LOCATIONS AND CLASSIFICATIONS OF FIRE EXTINGUISHERS TO BE DETERMINED BY FIRE INSPECTOR.

6. STORAGE, DISPENSING OR USE OF ANY FLAMMABLE AND COMBUSTIBLE LIQUIDS, FLAMMABLE AND COMPRESSED GASES, AND OTHER HAZARDOUS MATERIALS SHALL COMPLY WITH UNIFORM FIRE CODE

7. FIRE APPARATUS' ACCESS ROAD SHALL BE UNOBSTRUCTED. ACCESS GATES SHALL BE APPROVED PRIOR TO INSTALLATION AND SHALL BE IN COMPLIANCE WITH UFC 902 AND OCFA GUIDELINES

The Tyree Organization

TITLE	WALNUT SHERIFF STATION PIPING PLAN	FIGURE
	21695 VALLY BLVD VALNUT, CALIFORNIA	4
DATE 7-14-98	PROJECT NUMBER	DWN BY P.K. / DWG # VALNUT4.DWG

#4 PDC East
Boiler
replacement

CleaverBrooks®

Budget Proposal

Pitches Detention Facility Boiler Study

System Requirements

Proposal Number: 08021046 / Proposal Date: 11/09/22
Project Name: Pitches Detention Facility Boiler Study

First System Requirements:	Firetube Boiler
Application:	Steam
Fuel Series:	Natural Gas 2 Oil
Boiler Capacity:	1000 HP
Design Pressure:	150lb ST
Operating Pressure:	125 psig
Safety Valve Setpoint:	150lb psig
Gas NOx Emissions Level:	5 ppm
Oil NOx Emissions Level:	70 ppm
Gas CO Emissions Level:	10 ppm
Oil NOx Emissions Level:	10 ppm
Available Site Voltage:	460/3/60
Available Site Gas Pressure:	277 in w c
Approximate Site Altitude:	700 ft ASL
Insurance Requirements:	NFPA-85 2011 (XL-Gap), FM
Proposed System Solution:	CBEX-2W-200-1000-150ST (460/3/60)-9PPM-SPC/CFG (Qty: 1)

Second System Requirements:	Non-Condensing Economizer
Application:	CBEX Elite-700 NG-150ST
Primary Boiler Fuel Type:	Natural Gas
Secondary Boiler Fuel Type:	None
Boiler Design Pressure:	150ST psig
Boiler Operating Pressure:	125 psig
Boiler Emissions Level (Natural Gas):	15 - 9 ppm
Ambient Temperature:	80 °F
Ambient Relative Humidity:	30%
Exhaust Gas Flow Direction:	Vertical
Feedwater Control:	Modulating - Continuous Pumps
Flue Gas (Stack) Temperature:	412 °F
Flue Gas Flow Rate:	7996 scfm
Flue Gas Exit Temperature:	318 °F
Flue Gas Pressure Drop:	0 12 in w c
Feedwater Temperature:	227 °F
Feedwater Flow Rate:	69.7 gpm
Liquid Exit Temperature:	254 °F
Liquid Pressure Drop:	< 1 psig
Proposed System Solution:	CRE-72I6.0CS-STD/CFG (Qty: 1)

Non-Condensing Economizer Data

Budget Proposal Number: 08021046 / Proposal Date: 11/09/22
Project Name: Pitches Detention Facility Boiler Study

BOILER & ECONOMIZER APPLICATION DATA	
Boiler Application Data	
Boiler Description:	CBEX Elite-700-1000-150ST
Primary Fuel Type:	Natural Gas
Secondary Fuel Type:	None
Design Pressure [psig]:	150ST
Operating Pressure [psig]:	125
Emissions Level (Natural Gas) [ppm]:	15 - 9
Ambient Reference Temperature [°F]:	80
Ambient Relative Humidity [%]:	30
Feedwater Temperature [°F]:	227
Maximum Allowable Pressure Drop [in. w.c.]:	0.5
Economizer Application Data	
Non-Condensing Economizer Model:	CRE-72I6 0CS-STD/CFG (Quantity: 1)
Overall Configuration [in]:	96 x 114
Overall Height [in]:	112.7 (with Transitions)
Flue Gas Vent Connection Size [in]:	32
Liquid Connection Size [in]:	4
Tube Construction:	CS Tube / CS Fin, Nickel Brazed
Feedwater Control:	Modulating - Continuous Pumps
Flue Gas Flow Direction:	Vertical
Maximum Flue Gas Enter Temperature [°F]:	750
Design Temperature [°F]:	600
Design Pressure [psig]:	300
Hydrostatic Test Pressure [psig]:	450
Dry Weight [lb]:	6623.4
Wet Weight [lb]:	6797
Surface Area [ft²]:	1312.46

BOILER & ECONOMIZER PERFORMANCE DATA (ESTIMATED)				
Load of Maximum Output [%]:	100	75	50	25
Flue Gas (Stack) Temperature [°F]:	412	397.25	382.5	367.75
Flue Gas Flow Rate (Natural Gas) [scfm]:	7996	5983	3984	1997
Excess Air [%]:	15	15	15	15
Flue Gas Exit Temperature (Natural Gas) [°F]:	318	305	292	275
Flue Gas Pressure Drop (Natural Gas) [maximum in. w.c.]:	0.12	0.08	0.04	0.01
Feedwater Temperature [°F]:	227	227	227	227
Feedwater Flow Rate [gpm]:	69.7	52.3	34.8	17.4
Liquid Exit Temperature (Natural Gas) [°F]:	254	253	253	253
Liquid Pressure Drop [psig]:	< 1	< 1	< 1	< 1
Heat Recovered (Natural Gas) [MBTU/hr]:	893.7	655.1	432.2	221.6
Efficiency w/o Economizer (Natural Gas) [%]:	82.2	82.4	82.5	82.3
Efficiency w/ Economizer (Natural Gas) [%]:	84.4	84.5	84.7	84.4
Efficiency Gain (Natural Gas) [%]:	2.2	2.1	2.2	2.1

Budget Quote Summary

Budget Proposal Number: 08021046 / Proposal Date: 11/09/22
Project Name: Pitches Detention Facility Boiler Study

Product Model: CBEX-2W-200-1000-150ST (460/3/60)-9PPM-SPC/CFG		
Item	**Qty.**	**Description**
#1	1	**Firetube Boiler Model**: CBEX-2W **Project Market**: United States **Boiler Capacity (Output) at 700 ft**: 1000HP **Gas (NOx) Emissions Level**: 5 ppm **Oil (NOx) Emissions Level**: 70 ppm **Application Environment**: Indoor - Typical Boiler Room **Project NEMA Rating (Panels Only)**: NEMA 1 **Fuel**: Natural Gas, 2 Oil **Customer Site Gas Pressure**: 277 in. w.c. (10 psig) **Design Pressure**: 150lb ST **Operating Pressure**: 125 psig **Voltage**: 460/3/60 **Control and Entrance Panel Configuration**: Separate **Insurance Requirement: NFPA-85** **Insurance Requirement: FM** **Package Boiler UL Requirements**: UL **Configuration Check:** Custom - Special Quotes or Overrides
#4	1	Burner Model: Integral / Burner Output Capacity: 1000 HP
#5	1	Blower Motor: 100 HP TEFC (460/3/60)
#6	1	Blower Motor Starter: Variable Speed Drive NEMA1 (480V)
#7	1	Hawk Package: 4000 12in Touchscreen - Email and Text Alerts Through Internet
#8	1	**Primary Gas Train for Natural Gas:** **Nema Rating:** NEMA 1; **Piping Material:** Carbon Steel **Primary Gas Train Mounting Location:** Left Side **Customer Site Gas Pressure:** 277 in. w.c. (10 psig) **Components from Customer Connection to Burner:** Manual Valve #1: 2.5in Lubricated Safety Shutoff Valves: Siemens Dual Motorized with 2 POCs SSOV Double Valve: 2.5in Manual Valve #2: 4in Lubricated Butterfly Valve: 4in **Customer Connection:** 2.5in
#9	1	**Natural Gas Pilot Train**
#10	1	Safety Valve #1: 2 1/2in HPS
#11	1	Safety Valve #2: 2 1/2in HPS
#12	1	Safety Valve #3: 2 1/2in HPS
#13	1	Safety Valve #4: 2in HPS
#14	1	Stack Connection: 32in Flanged
#15	1	Steam Nozzle Connection: 10in Flanged 300lb. R.F.
#16	1	Feedwater Connection: 3in NPT
#17	3	Blowdown Connection: 2in NPT (Bottom)
#18	1	Surface Blowoff Connection: 1in NPT Top Mounted
#19	1	Chemical Feed Connection Type: 1in NPT
#20	1	0.105in Boiler Tube Thickness
#21	1	Single Ladder and Platform (Mounted Left Hand Side of Boiler) (Controls, Rear Door Swing, Tappings, etc. may affect mounting location)
#22	1	Economizer Supports: "Only Available for CRE / C2X Models Mounted in the Vertical Position (NOT AVAILABLE FOR HORIZONTAL MOUNTING)."
#23	1	Seismic Design - Seismic Design Code: IBC 2012 Formal Calculations: Calculation Info: Zip Code: 91384, Site Class: D, Ss: 2.1896, Fa: 1, ap: 1.0 For Boilers, Ip: 1 (All other Facilities), Equip. height z: 0, Roof height h: 15, SDS: 1.46
#24	1	Seismic Design Construction
#25	3	Quick Blowdown Valve: 2in NPT Class 490 (Factory Piped)
#26	1	Slow Blowdown Valve: Double Seat 2in NPT Class 490 (Factory Piped)
#27	1	Blowdown Valve(s) Piping: 3 Quick / 1 Slow 2in (Location: Right)
#28	1	Feedwater Globe Valve: 2.5in (Factory Piped)
#29	1	Feedwater Check Valve: 2.5in (Factory Piped)
#30	1	Feedwater Control Valve: 1.25in Bonomi Application Information: Feedwater Temperature: 227 F; Feedwater Pump Discharge Pressure at the Duty Point (PSI): 150 psi. Valve Pressure Drop: 20 psi Valve Information: Cv = 34; Signal: 4-20 mA; Style: Proportional; Max. Close Off: 490 psi; (Factory Piped)
#31	1	Auxiliary Limit Switch for Siemens Feedwater Control Valve
#32	1	Install Conduit and Wire to Bonomi Feedwater Valve

#33	2	Feedwater Gate Valve: 2.5in (Factory Piped)
#34	1	Feedwater ByPass Valve: 2.5in (Factory Piped)
#35	1	Feedwater Valve(s) Piping: Globe Check and 3 Valve ByPass 2.5inin (Location Left)
#36	1	Feedwater Valve(s) Piping Strainer (Factory Piped)
#37	1	Chemical Feed Stop Valve: 0.75in (Factory Piped)
#38	1	Chemical Feed Stop Valve Piping: 0.75in
#39	1	**Steam Valve Arrangement:** Steam Valves: One Non-Return & One Stop Valve Non Return Valve: Ship Loose Davis Angle 6inin Flanged 300lb R.F. Steam Piping Options: Spool Between Nozzle and First Valve Expansion Spool Steam Spool Piece 1: 10in x 6in x 48in Non-Return Valve: 6in Davis Angle Flanged 300lb. R.F. (Ship Loose Steam Stop Valve: 10in Flanged 300lb R.F. (Ship Loose) Steam Spool Piece 2: 6in x 10in x 15.875in Free Blow Drain Valve Mounted on Non Return Valve 0.5in NPT (Factory Piped)
#40	1	Surface Blowoff
#41	1	Surface Blowoff Manual Stop Valve: 0.75in NPT (Factory Piped)
#42	1	Surface Blowoff Metering Valve: 0.75in NPT (Factory Piped)
#43	1	Sample Cooler - Steam Sample. Factory Piped (450 psig rating)
#44	1	Advantage Surface Blowoff Conductivity Control (Ship Loose) Kit Includes: Sensor, Motorized Valve
#45	1	Main Low Water Cut-Off: LevelMaster Automatic Reset Modulating Float with Carbon Steel Piping (Nema 1)
#46	1	Main Low Water Proportional Feedwater Regulator LevelMaster with Sch 80 Carbon Steel for Continuous Level Control
#47	1	Vacuum Breaker
#48	1	Main Low Water Column Reflex Gauge Glass
#49	1	Main Low Water Column Ball Check Gauge Cocks
#50	1	Auxillary Low Water Cut-Off: MCDM1575 Manual Reset On/Off External Probe with Carbon Steel (Nema 1)
#51	1	High Water Alarm: MCDM93 Manual Reset AR Float with Carbon Steel (Nema 1)
#52	1	Vent Extension 2000 lb. with O2 Probe Tapping for Cleaver Brooks O2 Trim System
#53	1	Jacketing - Insulation and Lagging Underside of Boiler
#54	1	Stack Thermometer: 5in Dial
#55	1	Pressure Gauge: 8.5in Dial
#56	1	Primary Gas Train High Gas Pressure Switch (Standard Switches)
#57	1	Primary Gas Train Low Gas Pressure Switch (Standard Switches)
#58	1	Primary Gas Train 2nd Low Gas Pressure Switch
#59	1	Primary Gas Train Valve Proving System
#60	1	Primary Gas Train Valve Plugged Leakage Test Cock(s) 0.25in (Standard)
#61	1	Primary Gas Train Manifold Pressure Gauge 2.5in with Shutoff Cock
#62	1	Primary Gas Train SSOVOutlet Pressure Gauge 2.5in with Shutoff Cock
#63	1	Primary Gas Train Main Gas Inlet Pressure Gauge 2.5in with Shutoff Cock
#64	1	Pilot Gas Train Natural Gas Gas Pressure Regulator Actaris B42R
#65	1	Pilot Gas Train Manual Shutoff Cock (Standard)
#66	1	Pilot Gas Train Solenoid Valve (Standard)
#67	1	Pilot Gas Train 2nd Solenoid Valve
#68	1	Pilot Gas Train Vent Valve
#69	1	Pilot Gas Train Regulator Outlet Pressure Gauge 2.5in (Standard)
#70	1	Pilot Gas Train Relief Valve
#71	1	Oil Train Nozzle
#72	1	Oil Train Oil Pump Motor (Factory Mounted) 1.5HP TEFC (460/3/60)
#73	2	Oil Train Motorized with POC Safety Shutoff Valve(s)
#74	1	Oil Train Low Pressure Switch
#75	1	Air Atomization Air Manifold Block
#76	1	Air Atomization Atomizing Air Switch
#77	1	Air Atomization Pressure Gauge
#78	1	Air Atomization Air Compressor Motor 15hp HP TEFC (460/3/60)
#79	1	Parallel Positioning Primary Fuel Actuator
#80	1	Parallel Positioning Secondary Fuel Actuator
#81	1	Parallel Positioning Air Actuator
#82	1	Parallel Positioning FGR Actuator
#83	1	Modulating Control Transmitter (Pressure)
#84	1	Operating Pressure Limit Control
#85	1	High Limit Control Steam
#86	1	Pressure Control Piping and Fittings 0.75in Carbon Steel
#87	1	O2 Trim System: Cleaver Brooks
#88	1	Lead Lag Transmitters Pressure
#89	1	PLC Uninterruptible Power Supply
#90	1	Prometha IoT Gateway to be Provided in New Hawk Panel
#91	1	HAWK Panel Air Conditioning Unit

#92	1	Hawk Package Boiler Panel Ethernet Hub 5 Port
#93	1	Combustion Safeguard Control CB780EUV
#94	1	Expanded Annunciation Hawk (200 Series)
#95	1	Hawk Package Stack Temp Transmitter
#96	1	Hawk Package Water Temperature Transmitter for Hot Standby / Cold Startup
#97	1	Hawk Package Combustion Air Temperature Transmitter
#98	1	Control Circuit Transformer (Control / Burner Panel)
#99	1	Main Power Distribution Fused Disconnect (Factory Mounted)
#100	1	Control / Burner Panel Enclosure Configuration - Side Mounted (NEMA 12)
#101	1	Entrance Panel Enclosure (Control Interface Connection / Power Connection)
#102	1	J-Box Panels for complete boiler NEMA 1
#103	1	Control Panel UL Label UL508a
#104	1	Entrance Panel UL Label UL508a
#105	1	Audible Alarm 4 inch Horn with Common Alarm Function (Control / Burner Panel)
#107	1	Startup – INCLUDED IN PRICING
#109	1	Submittals – INCLUDED IN PRICING

Product Model: CRE-72I6.0CS-STD/CFG

Item	Qty.	Description
#113	1	**STANDARD ECONOMIZER INFORMATION:** **Model:** CRE-72I **Fin Spacing:** 6.0 **Tube Construction:** CS Tube / CS Fin Nickel Brazed **Configuration:** STD/CFG **L x W x H (w/ Transition) [in.]:** 96 x 114 x 112.7 **Dry (Wet) Weight [lb.]:** 6623.4 (6797) **Design Pressure [psig]:** 300 **Test Pressure [psig]:** 450 psig **Design Temperature [deg F]:** 600 **Max Temperature [deg F]:** 750 **Fireside Gas Pressure Drop [in. w.c.]:** 0.12 **Waterside Pressure Drop [psig]:** < 1 **BOILER APPLICATION INFORMATION:** **Firetube Boiler Model:** CBEX Elite-700-1000-150ST **Design Pressure [psig]:** 150ST **Operating Pressure [psig]:** 125 **Emissions Level (Natural Gas) [ppm]:** 15 - 9 **Ambient Reference Temperature [deg F]:** 80 **Ambient Relative Humidity [%]:** 30 **Feedwater Temperature [deg F]:** 227 **Maximum Allowable Pressure Drop [in. w.c.]:** 0.5 **Flue Gas (Stack) Temperature [deg F]:** 412 **Flue Gas Vent Size [in.]:** 32 **Stack Height [ft.]:** 25 **Stack Construction:** Insulated **Stack Temperature Target [deg F]:** 310 - 330 Deg F (84 - 84.5) **Exhaust Flow Direction:** Vertical
#115	1	Vertical
#116	1	ASME Nat'l Board "UM" (Standard)
#117	2	Mating Flange: pattern: 32in. Dia.
#118	2	Mating Flange Gasket: pattern: 32in. Dia.
#119	2	Flue Gas Thermometer: 3" Dial, 150 - 750 Deg. F: (shipped loose)
#120	2	Liquid Thermometer: 3" Dial, 50-500, w/well: (shipped loose)
#121	1	Quantity (1) Pressure Relief Valve: 300 psig, 3/4" NPT: (shipped loose)
#122	1	Submittals - Dimensional Diagram (Standard Economizer)

Item	Qty.	Product Model	PTC (USD)
#1	2	CBEX-2W-200-1000-150ST (460/3/60)-5PPM-SPC/CFG	$1,430,000.00
#113	2	CRE-72I6.0CS-STD/CFG	$110,000.00
		Budget Subtotal Price to Customer (USD):	$1,540,000.00
		Estimated Freight (EXW - Ex Works Factory) (USD):	$60,000.00
		Total Budget Price to Customer (USD):	$1,600,000.00

THE CLEAVER-BROOKS COMPANY, INC. GENERAL TERMS AND CONDITIONS OF SALE

1. OFFER AND CONTRACT

(a) Through its proposal (the "Proposal") The Cleaver-Brooks Company Inc (the "Company") offers to sell its products systems or parts (the "Equipment") for the purchase price (the "Purchase Price") on these terms and conditions of sale

(b) UPON WRITTEN ACCEPTANCE OF THE PROPOSAL BY THE BUYER THE PROPOSAL AND THESE TERMS CONSTITUTE THE COMPLETE AGREEMENT BETWEEN THE COMPANY AND THE BUYER ("THIS AGREEMENT") ANY ADDITIONAL OR DIFFERENT TERMS ARE REJECTED UNLESS AGREED TO BY THE COMPANY IN A SIGNED AMENDMENT AFTER REVIEW AT THE PRODUCT GROUP HOME OFFICE

(c) Except as indicated below this Proposal is valid for thirty (30) days subject to written withdrawal by the Company at any time prior to receipt of written acceptance by the Buyer

(d) The Purchase Price and any delivery dates of this Proposal are subject to prior sales that occur before written acceptance by the Buyer and increased material costs

(e) Orders received are scheduled for production as proposals are accepted in writing by the Buyer

(f) If at the time the Product Group home office receives a written acceptance of a proposal and the then available production lead time at the Product Group manufacturing location does not allow for shipment within the number of weeks offered in the Proposal then the Purchase Price and any delivery dates shall be adjusted based upon the next available production and delivery dates

2. TERMS AND PRICES

(a) Standard terms of payment are thirty (30) days net from the date of invoice for completion of performance milestones for payment, including readiness of the Equipment for shipment Partial shipments of units under multiple unit orders shall be invoiced and paid separately The Company will waive lien rights and release payment claims to the extent of payments received The Company may require a letter of credit from the Buyer

(b) Any excise sales privilege, use or any other local state or federal taxes which the Company may be required to pay arising from the sale, delivery or use of the Equipment and any applicable prepaid freight, will be added to the Purchase Price and invoiced separately

(c) If the Buyer requests changes in scope or schedule or if the Buyer delays production or shipment of the Equipment, the Purchase Price and any delivery dates shall be equitably adjusted to reflect changes caused thereby

(d) Availability and costs of any proposed surety bonding (or other financial securities) are determined by providers thereof at the time of award and the costs of such surety bonding shall be added to the Purchase Price The Company does not commit to provide a particular financial security All financial securities issued will be subject to agreed expiration dates, and reduce in amount as performance milestones are accomplished

(e) The Buyer shall pay interest on all late payments at the lesser rate of 1 5% per month or the highest rate permissible under applicable law calculated daily and compounded monthly

(f) The Buyer shall reimburse the Company for all costs incurred in collecting any late payments including, without limitation attorney s fees

(g) The Buyer shall not withhold payment of any amounts due and payable by reason of any set-off of any claim or dispute with the Company, whether relating to the Company s breach, bankruptcy or otherwise The Company shall not be liable for any claim by the Buyer unless and until such claim is finally adjudicated through the dispute resolution process

(h) The Purchase Price is subject to increase before written acceptance of the Proposal by the Buyer based upon an increase of the CRU USA Midwest FOB Mill index

(i) In addition to all other remedies available under this Agreement or at law (which the Company does not waive by the exercise of any rights hereunder) the Company shall be entitled to suspend the manufacture and/or delivery of any Equipment if the Buyer fails to pay any Company invoice within thirty (30) days of the date of the invoice

3. DELIVERY

(a) Unless otherwise offered in this Proposal, delivery is Ex Works (INCOTERMS® (most recent version)) at the Product Group manufacturing location ("the Delivery Point")

(b) The estimated shipment date is based upon timely receipt by the Company of Buyer's applicable information and of Buyer's written approval, or detailed exceptions to the Company s general arrangement drawings within ten (10) business days of receipt

(c) If the Buyer requests to defer delivery dates by a written request adequate to support GAAP requirements for revenue recognition by the Company or if the Buyer fails to promptly accept the Equipment tendered for delivery or shipment of the Equipment is otherwise delayed by causes beyond the Company s reasonable control the following conditions shall apply (i) payments due upon shipment (or "delivery") shall be invoiced due and payable upon "readiness to ship " (ii) all financial securities required of the Company shall be released based upon "readiness to ship" (iii) the Buyer shall pay reasonable storage and handling charges incurred by the Company on the Buyer s behalf in the circumstances (iv) risk of loss shall transfer to the Buyer upon "readiness to ship " (v) the Buyer shall be responsible for insuring the Equipment, and (vi) the Buyer shall inspect at delivery and give notice as soon as practical of any loss damage or shortage evident by visual inspection and quantity count

4. TITLE AND RISK OF LOSS

(a) Title and risk of loss passes to the Buyer upon the Company's delivery of the Equipment to the Delivery Point If for any reason the Buyer (or the Buyer s transporting carrier) fails to accept delivery of the Equipment on the date on which the Equipment has been delivered to the Delivery Point or if the Company is unable to ship the Equipment because the Buyer (or the Buyer's transporting carrier) has not provided appropriate instructions documents licenses or authorizations (i) risk of loss to the Equipment shall pass to the Buyer (ii) the Equipment shall be deemed to have been delivered

(b) As collateral security for the payment of the Purchase Price of the Equipment the Buyer hereby grants to the Company a lien on and security interest in and to all of the right, title and interest of the Buyer in, to and under the Equipment, wherever located and whether now existing or hereafter arising or acquired from time to time and in all accessions thereto and replacements or modifications thereof as well as all proceeds (including insurance proceeds) of the foregoing The security interest granted under this provision constitutes a purchase money security interest under the Georgia Uniform Commercial Code

5. LIMITATION OF LIABILITY; LIMITED WARRANTY; WARRANTY DISCLAIMER

(a) THE COMPANY SHALL NOT BE LIABLE FOR ANY SPECIAL INCIDENTAL INDIRECT EXEMPLARY PUNITIVE OR CONSEQUENTIAL DAMAGES (INCLUDING WITHOUT LIMIT LOST PROFITS PRODUCTIVITY LOSSES ECONOMIC LOSSES OR BUSINESS DOWNTIME) OR FOR ANY SUCH LOSS DAMAGE EXPENSE DIRECTLY OR INDIRECTLY ARISING FROM THE USE OF THE EQUIPMENT SERVICES SPARE OR REPLACEMENT PARTS OR FROM ANY OTHER CAUSE WHETHER BASED IN WARRANTY NEGLIGENCE TORT CONTRACT OR OTHERWISE AND REGARDLESS OF ANY ADVICE OR RECOMMENDATION THAT MAY HAVE BEEN RENDERED CONCERNING THE PURCHASE INSTALLATION OR USE OF THE EQUIPMENT SERVICES SPARE OR REPLACEMENT PARTS WHETHER OR NOT HAVING BEEN ADVISED OF THE POSSIBILITY OF SUCH DAMAGES

(b) THE BUYER HEREBY RELEASES THE COMPANY OF ANY SUCH LIABILITY AND COVENANTS NOT TO SUE THE COMPANY FOR ANY SUCH DAMAGES

(c) IN NO EVENT SHALL THE COMPANY S AGGREGATE LIABILITY UNDER ANY CIRCUMSTANCES EXCEED AN AMOUNT EQUAL TO THE PURCHASE PRICE OF THE EQUIPMENT

(d) The Company warrants that at the time of delivery the Equipment will conform to the Company s applicable specifications and to such contract specifications as are agreed to by the Company

(e) The warranty runs for a period of twelve (12 months from the date of initial operation but no more than eighteen (18) months from date of shipment for any part or parts of the Equipment or within one (1) year of shipment for any spare parts shipped under an Equipment order

(f) The Buyer must make any warranty claim by written notice to the Product Group home office within thirty (30) days of the discovery of any defect or the claim is deemed waived

(g) The Company reserves the right to analyze claimed defects (including return to the manufacturing location, transportation prepaid for inspection, if required by the Company) The Company at its option, shall repair or replace defective parts which the Company deems to be defective Ex Works (INCOTERMS® (most recent version)) at the Product Group manufacturing location, but shall not install or be liable for the installation of such parts

(h) Expenses incurred by the Buyer in replacement repair or return of the Equipment or of any parts will only be reimbursed if preauthorized by the Company

(i) This warranty is the Buyer's exclusive remedy and the extent of the Company s liability for breach of warranties representations instructions or for defects in connection with the sale or use of the Equipment

(j) Warranty adjustments or replacements shall not extend the initial warranty period

(k) THE WARRANTY IS IN LIEU OF ALL OTHER WARRANTIES OR REPRESENTATIONS ORAL EXPRESS, OR IMPLIED INCLUDING WITHOUT LIMIT WARRANTIES THAT EXTEND BEYOND THE DESCRIPTION OF THE EQUIPMENT THERE ARE NO EXPRESS WARRANTIES OTHER THAN THOSE CONTAINED IN PARAGRAPH 5 (LIMITATION OF LIABILITY LIMITED WARRANTY WARRANTY DISCLAIMER) AND TO THE EXTENT PERMITTED BY LAW THERE ARE NO IMPLIED WARRANTIES OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE

(l) The warranty does not apply to expendable items ordinary wear and tear altered units units repaired by persons not expressly approved by the Company or to damage caused by accident the elements abuse misuse temporary heat overloading erosive or corrosive substances or the alien presence of oil grease scale deposits or other contaminants

(m) The warranty is conditioned upon the Equipment being properly installed maintained and operated within its capacity under normal load and service conditions with competent supervised operators and if the Equipment uses water with proper water conditioning

(n) Excluded from warranty is damage resulting from any of foaming caused by chemical conditions of the water corrosion or caustic embrittlement, or improper or inadequate treatment of feedwater or conditioning of boiler water or the supply of improper or inadequate fuel Preauthorized freight and/or labor for defective items will be reimbursed (exclusive of tasks normally performed as manufacturing location maintenance)

(o) Warranty may be voided by the Buyer's modifications or repairs if the Buyer proceeds without receiving the Company s technical advice Refractory s inherently vulnerable to conditions of service and is warranted only to be installed as specified and the refractory is specifically excluded from any other warranty

(p) The Equipment, accessories and other parts and components not manufactured by the Company are warranted only to the extent of and by the original manufacturer s warranty to the Company in no event shall such other manufacturer's warranty create any more extensive warranty obligations of the Company to the Buyer than the Company s warranty covering the Equipment manufactured by the Company

6. TERMINATION

(a) Orders are not cancelable

(b) In the event of termination prior to completion the Buyer shall pay the Company s direct and indirect costs expenses overhead and reasonable profit for work performed and materials purchased Materials paid for will be available "As is" to the Buyer without warranty however partially completed products are not available for completion by others

(c) If performance by the Company of this Agreement is prohibited or significantly restricted by any governmental agencies or by laws rules or regulations of any government the Company at its option may cancel this Agreement without liability

THE CLEAVER-BROOKS COMPANY, INC. GENERAL TERMS AND CONDITIONS OF SALE (continued)

7. EXCUSED DELAY ("FORCE MAJEURE")

(a) The Company shall not be liable for loss damage or failure to perform resulting from causes beyond the Company s reasonable control or from strikes labor difficulties lockouts acts or omissions of any governmental authority or the Buyer insurrection not war fires floods Acts of God breakdown of essential machinery accidents prohibitions or embargoes tariffs car and material shortages delays in transportation or inability to obtain labor materials or parts from usual sources Any such delay shall be excused for the time reasonably necessary to compensate for the delay

(b) If performance by the Company of this Agreement is prohibited or significantly restricted by any governmental agencies or by laws rules or regulations of any government the Company at its option may cancel this Agreement without liability

8. INSURANCE

(a) The Company provides certificates of insurance as required for work performed at the Product Group manufacturing location (workers compensation commercial general liability property) After the risk of loss of and damage to the Equipment passes to the Buyer and the Owner until the Equipment is finally accepted and the Purchase Price is paid in full and all obligations of the Company are concluded the Buyer shall provide and maintain property boiler and machinery and builders risk insurance in the names of the Buyer the Owner and the Company as their interests may appear for the total value of the Equipment and for all work performed in the erection thereof against risk of fire lightning windstorm aircraft and explosion including inherent dangers and boiler explosion The proceeds of such insurance shall be applied first to the cost of repairing and replacing the Equipment and work destroyed or damaged

9. BACKCHARGES

(a) Items delivered by the Company may require work or revision after shipment whether for repair of damage (transit unloading handling or damage by other contractors) adaptation to site interface conditions with existing facilities or work of other contractors or otherwise If the Buyer notifies and informs the Company the Company shall promptly advise the Buyer of the applicable standards or technical guidelines for such work and the extent of the Company s other obligations if any with respect to such work The Company will use its best efforts in the circumstances to assist the Buyer to obtain resources suitable for such work Any work the Buyer intends to be done at the Company s expense requires the Company s prior approval as to scope identification of who will perform such work applicable quality standards arrangements for the time place and urgency of such work an agreed price or estimate of cost and the opportunity for the Company to have a representative in attendance Costs claimed for work done without prior approval shall not be accepted as backcharges

10. TECHNICAL SUPPORT

(a) Start-up technical support if provided by the Company is technical advice only and excludes on-site labor Care custody control and compliance on-site during installation and start up are the responsibility of the Buyer Representatives of the Company are authorized only to advise and consult with the Buyer No representative of the Company is authorized or licensed to operate the Equipment All preliminary operations and demonstration of capacity and performance guarantees if required prior to final acceptance shall be performed by the Buyer

11. WORK BY OTHERS: ACCESSORY AND SAFETY DEVICES; USE BEFORE START UP

(a) The Company is a supplier of the Equipment and shall have no responsibility for labor or work of any nature relating to the installation or operation or use of the Equipment all of which shall be performed by the Buyer or others The Buyer shall furnish accessory and safety devices desired by it and/or required by law or OSHA standards for the Buyer s use of the Equipment The Buyer shall install and operate the Equipment in accordance with all code requirements and other applicable laws rules regulations ordinances and Company s specifications operating instructions and manuals If damage to the Equipment or other property or injury to persons is caused by use or operation of the Equipment prior to its being placed in normal operation (Start up") then the Buyer shall indemnify defend and hold the Company harmless from all resulting claims damages liability costs and expenses

12. COMPLIANCE WITH THE LAW

(a) The Buyer shall comply with all applicable laws regulations and ordinances

(b) The Buyer shall maintain in effect all the licenses permissions authorizations consents and permits that it needs to carry out its obligations under this Agreement

(c) The Buyer shall comply with all export and import laws of all countries involved in the sale of the Equipment under this Agreement or any resale of the Equipment by the Buyer

(d) The Buyer assumes all responsibility for shipments of the Equipment requiring any government import clearance

(e) The Company may cancel this Agreement if any governmental authority imposes antidumping or countervailing duties or any other penalties on the Equipment

(f) If any changes are required in the Equipment to meet the approval of applicable authorities the Buyer shall inform the Company of such changes and shall reimburse it for changes made to comply

13. LIMITED LICENSE

(a) The Buyer agrees that the Company has spent considerable time and money developing proprietary hardware and software components that are incorporated into the Equipment Nothing in this Agreement is intended to grant or create any right or license to the Buyer to copy reverse engineer disclose publish distribute or alter any pre existing software patent rights copyrights trademarks or other intellectual property rights owned or controlled by the Company except as necessary for the Buyer to use the Equipment in accordance with this Agreement

14. CONFIDENTIAL INFORMATION

(a) All non public confidential or proprietary information of the Company including but not limited to specifications samples patterns software designs patented and unpatented intellectual property plans drawings documents data business operations customer lists pricing discounts or rebates disclosed by the Company to the Buyer whether disclosed orally or disclosed or accessed in written electronic or other form or media and whether or not marked designated or otherwise identified as confidential in connection with this Agreement is confidential solely for the use of performing under this Agreement and may not be disclosed or copied unless authorized in advance by the Company in writing

(b) Upon the Company s request the Buyer shall promptly return all documents and other materials received from the Company

(c) This Paragraph ("CONFIDENTIAL INFORMATION) does not apply to information that is (i) in the public domain (ii) known to the Buyer at the time of disclosure or (iii) rightfully obtained by the Buyer on a non-confidential basis from a third party

(d) The Company shall be entitled to injunctive relief for any violation of this Paragraph ("CONFIDENTIAL INFORMATION")

15. INTELLECTUAL PROPERTY

(a) The Company shall defend the Buyer in any suits instituted against the Buyer for infringement of any claim of any United States Patent covering solely the structure of the Equipment as originally manufactured by the Company per the Company s specifications exclusive of combination or modification by the Buyer This obligation applies provided that the Buyer (i) gives the Company immediate notice in writing of any such claim or institution or threat of such suit (ii) authorizes the Company to control settlement of the same and (iii) gives all needed information assistance and authority to enable the Company to do so If the Company elects to defend any such suit and the structure of the said Equipment is held to infringe any such United States Patent and if the Buyer s use thereof is enjoined the Company shall at its expense and at its option (i) obtain for the Buyer the right to continue using the Equipment (ii) supply non-infringing Equipment for installation by the Buyer (iii) modify the Equipment so that it becomes non-infringing or (iv) refund the then market value of the Equipment

(b) To the extent arising from the Company incorporating a design or modification requested by the Buyer the Buyer shall defend and indemnify the Company against all expenses costs and loss by reason of any real or alleged infringement

(c) The Company s proposal the resultant contract and all **proprietary or confidential information** exchanged between the Company and the Buyer in connection therewith shall be treated as confidential and be used only for performance of the contract

16. RELATIONSHIP OF THE PARTIES

(a) The relationship between the parties is that of independent contractors Nothing contained in this Agreement shall be construed as creating any agency partnership joint venture or other form of joint enterprise employment or fiduciary relationship between the parties and neither party shall have authority to contract for or bind the other party in any manner whatsoever This Agreement is for the sole benefit of the parties hereto and their respective successors and permitted assigns and nothing herein express or implied is intended to or shall confer upon any other person or entity any legal or equitable right benefit or remedy of any nature whatsoever under or by reason of this Agreement

17. RESOLUTION OF DISPUTES

(a) Any waiver by a party of any right shall not be considered a continuing waiver in any other instance

(b) Any controversy or claim arising out of or relating to this contract or the breach thereof and not amicably resolved within thirty (30) days from referral to senior executives of each party or to non-binding mediation shall be settled by arbitration administered by the **American Arbitration Association** ("AAA") under its **Commercial Arbitration Rules** (with **Expedited Procedures**) with proceedings to be held by one (1) arbitrator at a locale to be determined by an AAA Case Management Center unless otherwise agreed and judgement on the award rendered by the arbitrator may be entered in any court having jurisdiction thereof

(c) This Agreement shall be construed under the internal laws of the State in which is located the Product Group home office without regard to conflict of law principles Except as otherwise provided in Paragraph 5 (LIMITATION OF LIABILITY LIMITED WARRANTY WARRANTY DISCLAIMER) any claim arising under or in connection with this Agreement shall be asserted under this provision within two (2) years after the claim arises or be forever waived and barred Invalidity or unenforceability of one (1) or more provisions of this Agreement shall not affect any other provision of this Agreement

18. RECOVERY OF FEES AND EXPENSES

(a) In the event arbitration or suit is brought or an attorney is retained by the Company to enforce these Terms and Conditions or to collect any money hereunder or to collect any money damages for breach thereof the Company shall be entitled to recover in addition to other remedy reimbursement for reasonable attorney s fee court costs costs of investigation and other related expenses incurred in connection therewith

19. BUY AMERICAN

(a) If this purchase is subject to a mandatory "Buy American" clause the applicable clause must be provided for review by the company before compliance may be affirmed

(b) Products of the Company may originate in the USA Canada, or Liechtenstein

20. INTERNATIONAL CONVENTION

(a) The United Nations Convention on Contracts for the International Sale of Goods (1980) shall not apply to international cross border sales of the Company

THE CLEAVER-BROOKS COMPANY, INC. GENERAL TERMS AND CONDITIONS OF SALE (continued)

21. MISCELLANEOUS

(a) THIS AGREEMENT IS THE COMPLETE AGREEMENT BETWEEN THE COMPANY AND THE BUYER AND NO ADDITIONAL OR DIFFERENT TERM OR CONDITION STATED BY THE BUYER SHALL BE BINDING UNLESS AGREED BY THE COMPANY IN WRITING

(b) No course of prior dealings and no usage of the trade shall be relevant to supplement or explain any terms used herein

(c) This Agreement may be modified only by a writing signed by both the Company and the Buyer and shall be governed by and construed in accordance with the internal laws of the State of Georgia without giving effect to any choice or conflict of law provision or rule (whether of the State of Georgia or any other jurisdiction) that would cause the application of the laws of any jurisdiction other than those of the State of Georgia

(d) The failure of the Company to insist upon strict performance of any of the terms and conditions stated herein shall not be considered a continuing waiver of any such term or condition or any of the Company's rights If any term or provision of this Agreement is invalid, illegal or unenforceable in any jurisdiction such invalidity, illegality or unenforceability shall not affect any other term or provision of this Agreement or invalidate or render unenforceable such term or provision in any other jurisdiction

22. PRODUCT GROUP CONDITIONS

(a) Supplemental conditions (below) also apply for The Cleaver-Brooks Company, Inc Product Groups

SUPPLEMENTAL CONDITIONS for the PACKAGED BOILER SYSTEMS PRODUCT GROUP

These provisions amend the indicated articles of THE CLEAVER-BROOKS COMPANY, INC. GENERAL TERMS AND CONDITIONS OF SALE (above)

[Add to 2. TERMS AND PRICES]

[Add to 2 a] The performance milestones for payment for projects valued at or above $250 000 are as follows unless otherwise indicated in the Proposal to which these conditions are attached

(i) Upon Issuance of Submittals	20% of the Contract Price (Net 30 Days)
(ii) Upon Release for Production	30% of the Contract Price (Net 30 Days)
(iii) Upon Readiness for Shipment	60% of the Contract Price (Net 30 Days)

[Add to 6. TERMINATION]

(d) If the Buyer's circumstances change after an order is accepted and the Buyer is unable to use ordered items or similar items then subject to the Company's express written consent the buyer may return for credit such unneeded items as have been delivered under the order which will be accepted as returns if they are unused undamaged and current inventory subject to the normal restocking charge

23. CANCELLATION SCHEDULE

(a) The cancellation schedule for projects is as follows unless otherwise indicated in the Proposal to which these conditions are attached

(i) After Receipt of Purchase Order	Up to 25% of the Contract Price based on Costs and Conditions of Sale (Net 30 Days)
(ii) 1-30 Days After Drawing Approval	Up to 50% of the Contract Price based on Costs and Conditions of Sale (Net 30 Days)
(iii) Over 30 Days After Drawing Approval	Up to 75% of the Contract Price based on Costs and Conditions of Sale (Net 30 Days)
(iv) After Final Assembly	Up to 100% of the Contract Price based on Costs and Conditions of Sale (Net 30 Days)

SUPPLEMENTAL CONDITIONS for the ENGINEERED BOILER SYSTEMS PRODUCT GROUP

These provisions amend the indicated articles of THE CLEAVER-BROOKS COMPANY, INC. GENERAL TERMS AND CONDITIONS OF SALE (above)

[Add to 2. TERMS AND PRICES]

[Add to 2 a] The performance milestones for payment for projects valued at or above $250 000 are as follows unless otherwise indicated in the Proposal to which these conditions are attached

(i) Upon Receipt of Purchase Order	10% of the Contract Price (Net 30 Days)
(ii) Upon Issuance of Drawing Submittals (Mechanical GA and P&ID Drawings)	30% of the Contract Price (Net 30 Days)
(iii) Upon Completion of Hydrostatic Test	35% of the Contract Price (Net 30 Days)
(iv) Upon Readiness for Shipment	25% of the Contract Price (Net 30 Days)

[Add to 2 b] If the price includes allowed transportation or other shipping charges then increases in transportation rates demurrage special detention or other shipping charges occurring after the date of quotation shall be added to the Purchase Price

[Add to 2 c] The Company may but shall not be obligated to incorporate into the Equipment any upgrades or applicable changes in the Company's standard specifications design construction arrangement or components

[Add to 3. DELIVERY]

[Add to 2 b] The Company will endeavor to make shipment of orders as scheduled however all shipment dates are approximate only and the Company reserves the right to readjust shipment schedules

24. CANCELLATION SCHEDULE

(a) The cancellation schedule for projects is as follows unless otherwise indicated in the Proposal to which these conditions are attached

(i) Up to 14 Days After Receipt of Purchase Order	0% of the Contract Price (Net 30 Days)
(ii) Over 14 Days After Receipt of Purchase Order	25% of the Contract Price (Net 30 Days)
(iii) Up to 30 Days After Drawing Approval	45% of the Contract Price (Net 30 Days)
(iv) 31-60 Days After Drawing Approval	55% of the Contract Price (Net 30 Days)
(v) 61-90 Days After Drawing Approval	75% of the Contract Price (Net 30 Days)
(vi) Over 90 Days After Drawing Approval	100% of the Contract Price (Net 30 Days)

25. FOUNDATIONS

(a) The Company shall provide the Buyer with General Arrangement drawings showing the Equipment with reference to foundations including loading diagrams

(b) The Company shall not be responsible for the depth of the footings size or accuracy of the foundations or anchor bolts or the character of the materials selected for their construction

(c) Adequate foundations having plan measurements in accordance with such drawings including foundation bolts and plates concrete work all grouting and excavation shall be furnished in place in due time by the Buyer

(d) The Company shall not be responsible for any damages or repairs necessary to the Equipment furnished by it caused by or resulting from defects in or settlement of the foundations

26. SUPPORTING STEEL

(a) Unless otherwise stated any supporting steel to be furnished by the Company as specified in this Proposal will be designed to support the Equipment which the Company proposes to furnish and will be designed in accordance with the latest Rules of the American Institute of Steel Construction

(b) If the Company is required to increase the size or weight of its supporting structures to conform to other than the Rules of the American Institute of Steel Construction or because of additional loadings imposed by the Buyer the Buyer shall reimburse the Company for the additional steel and work required

Carrier

Sigler Commercial
Representing Industry Leading Manufacturers of Commercial HVAC Products & Solutions

#5 Chiller replacements x 3

Proposal

Project Name: Industry Station

Bid Date: 10/26/2022

Expiration Date: 11/26/2022

Attention: Los Angeles County Sheriff's Department

Proposal Number: 1022CORE1581

Mark For	Qty	Model Number	Description
80T - 208-230-3-60V - w PUMP and BACnet	1	30RAP0805L-82114	80 Tons Cooling Air-Cooled Chiller, 208/230-3-60 • Ultra Low Sound - Includes Aero-Acoustic Fans & Independent Compressor Blankets • BACnet Communications - Allows integration with i-Vu Open control systems or a BACnet building automation system • Dual Pump, 7.5 HP • Cooler Heater • Copper/Aluminum Coil • Digital Compressor with Std SCCR (5K) • Security Grilles/Hail Guards • No Low Ambient Head Pressure Control • No Suction Service Valves • Standard Packaging • Single Point with Terminal Block Services • Start-Up
		Subtotal:	**$77,919.00**
80T - 460V - w PUMP and BACnet	1	30RAP0806L-82114	80 Tons Cooling Air-Cooled Chiller, 460-3-60 • Ultra Low Sound - Includes Aero-Acoustic Fans & Independent Compressor Blankets • BACnet Communications - Allows integration with i-Vu Open control systems or a BACnet building automation system • Dual Pump, 7.5 HP • Cooler Heater • Copper/Aluminum Coil • Digital Compressor with Std SCCR (5K) • Security Grilles/Hail Guards • No Low Ambient Head Pressure Control • No Suction Service Valves • Standard Packaging • Single Point with Terminal Block Services • Start-Up
		Subtotal:	**$76,017.00**

Pricing

Total Price for items as listed above (excluding taxes) **$153,936.00**

Proposal is valid for 30 days. After 30 days, proposal subject to price increase.

EXCLUSIONS: (IMPORTANT-PLEASE READ):
THE FOLLOWING IS NOT INCLUDED IN THIS PROPOSAL:

CHILLERS
COPPER COILS OR COIL COATINGS
RIGGING OR TRAINING

Internal Use Only:0046065853

CONDENSER WATER CONTROL VALVES
HOT GAS BYPASS
EXTENDED PARTS WARRANY
START-UP OR LABOR WARRANTY UNLESS SPECIFICALLY MENTIONED

Please note the following clarifications in this proposal:

- Cancellation requests for factory ordered items greater than 10 calendar days from receipt of Purchase Order will incur 100% cancellation charges.

Thank you for your business.

CHRISTIAN ORELLANA
CALIFORNIA COMMERCIAL
CORELLANA@SIGLERS.COM

EXHIBIT PP

COUNTY OF LOS ANGELES
Extraordinary Maintenance/Deferred Maintenance Funding Request Form

Log No.

REQUESTING AGENCY/DEPARTMENT

Complete sections 1-8. Email form, estimate(s), and BSR to CEO Capital Programs Analyst assigned to Department. Mail originals to the following address:	Capital Programs Division Chief Executive Office 500 W. Temple Street Room 754, Los Angeles, CA 90012	
1. Requesting Agency/Department: SHERIFF'S DEPARTMENT	2. Program/Function: FACILITIES SERVICES BUREAU	3. Date: 1/03/2023

4. Current Location
(a) Address: 4700 Ramona Blvd, Monterey Park CA (c) Supervisorial District: ___
(b) County-owned ☒ or Leased ☐

5. Definitions:
Deferred Maintenance, are repairs or maintenance that are required to address failures in building systems or deterioration in a structure's physical integrity that cannot be mitigated by departments through regular routine maintenance activities. Deferred Maintenance Projects are characterized by the replacement of building systems and/or structural components, such as roofs that have failed or reached the end of their useful life. They generally do not entail an improvement, enhancement, or expansion of a building footprint or aesthetic quality.

Extraordinary Maintenance are emergency repair or replacement projects for which the equipment or building system has failed and needs to be repaired or replaced immediately.

6. Funding Being Requested: *[check one]*

☒ **Deferred Maintenance – CUSTODY FACILITIES**

☐ **Extraordinary Maintenance**

Justification:

1. **CLINICAL TREATMENT CENTER (CTC at TTCF) NURSES CALL STATION SYSTEM REPLACEMENT:** The Nurses Call Station System operates like a 911-system in the Clinical Treatment Center at TTCF; it allows for inmate/patients to contact the staff nurses for immediate medical attention. The existing system is now obsolete, and replacement parts are very difficult to locate as well as being very expensive. This creates a critical Health and Safety issue for the patients who might need immediate medical assistance as well as for the nursing staff on site that use the system when they need additional assistance with the patients. Failure of this system to be fully operational 24/7 could be catastrophic inside the facility. SYSTEMS-BASED / PHYSICAL ASSET
Estimated Cost: $609,831 / Quote: Rauland California (6/17/2022)

2. **TWIN TOWERS CORRECTIONAL FACILITY (TTCF) UPS SYSTEM REPLACEMENT:** The existing UPS system is over 25 years old and has exceeded its life cycle. Having a current UPS system is critical, as it provides back-up power and keeps various security (OCJV cameras) and facilities systems operational in the event of a power outage. Failure of this back-up system when needed during an emergency or loss of power at the facility could be catastrophic and life-threatening to staff and inmates. NOT SYSTEMS-BASED / PHYSICAL ASSET
Estimated Cost: $104,019 / Quote: Vertiv (11/10/2022)

3. **CLINICAL TREATMENT CENTER (CTC AT TTCF) WATER HEATER REPLACEMENT:** The two Hot Water heaters are over 25 years old; they have had numerous repairs over the years but are failing more frequently. Hot water is required to meet Title 24 and would create potential legal issues for Los Angeles County and the Department if the facility cannot provide hot water. SYSTEMS-BASED / PHYSICAL ASSET
Estimated Cost: $216,000 / Quote: West Coast Boilers

4. **TWIN TOWERS CORRECTIONAL FACILITY (TTCF) METASYS/ HVAC SYSTEM REPLACEMENT PROJECT:** Existing system is over 25 years old and upgrades are no longer available. This system operates the HVAC equipment; loss of this system would not allow FSB to adjust or control HVAC system for the entire Custody facility. Insufficient heating / cooling of

the building would be a violation of Title 24 and can create health and safety concerns for those who are working and housed in the building as well as would create potential legal issues for Los Angeles County and the Department. SYSTEMS-BASED / PHYSICAL ASSET
Estimated Cost: $696,000 / Quote: Orravan Mechanical (11/7/2022)

5. **TWIN TOWERS CORRECTIONAL FACILITY (TTCF) HVAC SYSTEM FANS REPLACEMENT:** Fans are over 25 years old and have had numerous repairs to keep operational. The fans are a critical element in the building's operational system as they provide air for facility; when a fan breaks, the system is unable able to provide air to facility, creating a Title 24 issue for the Department as well as would create potential legal issues for Los Angeles County and the Department. SYSTEMS-BASED / PHYSICAL ASSET
Estimated Cost: $239,000 / Quote: Emcor Services (1/9/2023)

7. Financial Information: *[Provide each of the items below with this form. Check boxes to confirm information provided.]*

☒ Cost Estimate

☐ Budget Status/Budget Savings Report (BSR)

8. Prepared by: ERIN STIBAL, Facilities Services Bureau	Phone 323-526-5765	Date 1/03/2023
Department Head/Authorized Signature Chris Yates 4066610		Date 1-12-23

CHIEF EXECUTIVE OFFICE

9. Capital Programs Division

[ ] Approve [ ] Approve with Modifications [ ] Deny

Notes:

Capital Projects Analyst:	Phone	Date
Extraordinary Maintenance *(Manager)*:		Date

Rauland California

#1
CTC Nurses
Call Center
System

June 17, 2022

Gabriel Sanchez
Audio Video Security System Tech
Twin Towers Correctional Facility
g2esanch@lasd.org

Project Name: **Twin Towers Correctional Facility Nurse Call System Replacement**

Scope of Work

We propose to design, provide, and install a new Rauland Responder nurse call system as a like-for-like replacement of the existing system. We will provide and install new cable, devices, and head end equipment.

We will remove and dispose of the existing nurse call devices and cable. We will then provide and install new cable, devices, and head end equipment. We will program, test, and certify the system. We will also provide staff education to the end users.

Our project team will work with the Hospital to create a schedule for this installation that minimizes impact on the Hospital's operations. The Hospital will need to make a minimum of four (4) rooms available per day for installation of the new system.

We will provide and install UL-listed nurse call terminal cans to house the new head end equipment and cable terminations. All other device back boxes and cable raceway systems are to be provided and installed by others.

Project Inclusions

Drawings and submittals: Shop drawings will be provided for this project. Product submittals will also be provided. The facility will need to supply CAD floor plans to Rauland California for creation of shop drawings. As-built drawings will be provided at project close out. Electrical Engineer review and wet stamping are not included in this price but are available at an additional charge if desired.

Cable Support Hooks: We will provide and install J-hooks to support the nurse call cable.

Testing and Commissioning: Complete system testing is performed by our highly experienced, factory trained staff. Test results will be documented and provided in a matrix format.

CAS Services: Our Clinical Application Specialists will meet with the staff to discuss the system operation and workflow requirements. The information gathered will be used to configure the system. Prior to go-live the CAS will provide Staff education and materials to the end users. Go-Live support will also be provided to assist the Staff in use of the new system.

Project Exclusions

- Device back boxes, conduit, sleeves, and cable tray
- 120VAC emergency power at the NCTC locations
- 24 Hour Load Testing if required by HCAI
- All painting, patching, or repair of existing surfaces disturbed during construction
- Patient room light control
- Patient room TV control
- Fire alarm integration
- Temporary Nurse Call system

- Biohazard Containment Units (BCUs)
- CAD background drawings
- Submission of the project to HCAI
- HCAI submittal fees
- Building permits, inspection fees, approval fees, and all other City and/or State fees
- Architect and Structural Engineer services
- Night and Weekend work

Warranty: Rauland California will provide a warranty on the scope-of-work defined in this proposal which shall include labor and equipment to maintain the system(s) in full operation for a period of one (1) year from the date of acceptance. In addition, the equipment (parts) warranty for Rauland manufactured hardware such-as: control, power supplies, patient stations, sub-stations, and nurse consoles shall extend to a total of **five (5) years**. Warranty for non-Rauland ancillary devices such as pillow speakers, call cords and Rauland software modules shall extend to a total of one (1) year. Acts of nature i.e., fire, water damage and physical damage are not warranted (refer to factory warranty and service policy for additional information).

After the acceptance of the system(s) service shall be provided on the following basis:

- **Routine Service** provided (7 a.m. to 3:30 p.m., Monday through Friday, excluding holidays). When a minor failure of equipment is reported, a service person will be on site within two business days of notification to Rauland California (an example of a minor failure includes peripheral equipment such as bedside stations, entertainment speakers, corridor lights, pull-cord stations, etc. which normally affect only one patient or patient room).
- **Emergency Service** provided <u>24 hours a day/7days a week.</u> When a total or catastrophic failure of equipment is reported, within 24 hours of notification to Rauland California, a service person will be on site (an example of a catastrophic failure would be a hub failure, a nurse console failure, centralized Code Call failure, or more than two patient rooms unable to communicate with associated consoles).

Installation Cost: Installation cost assumes that the facility will make available to Rauland California and its Subcontractors adequate work areas during working hours. If it becomes necessary for the facility to interrupt Rauland California work schedule, without prior notice, additional expenses may be incurred and delay completion date. Should it be discovered that Rauland California employees or others are being exposed to asbestos fibers in excess of limitations established by various applicable government agencies, all additional cost necessary to properly protect these individuals shall be borne by the buyer and since the buyer desires to have this work completed, said buyer shall defend and indemnify Rauland California against all claims or suits brought by exposed individuals. Rauland California does not abate, remove, alter, repair, encapsulate or dispose of ACM or PACM.

Cost conditions: Labor is union, prevailing wage. Work to be performed Monday through Friday on Day Shift. Price is based on receipt of Purchase Order or standard AIA construction contract. Product submittals and shop drawings will be released after receipt of Purchase Order or finalization of the contract. Pricing is valid for thirty (30) days from the date of this proposal.

P&P Bond: The quoted price does <u>not</u> include a payment and performance bond. If this bond is desired, please add 1% to the Grand Total price.

Rauland California

AMETEK

Investment Analysis:

Total Material	$313,554.66
Total Labor	$266,488.90
Subtotal Materials & Labor	$580,043.56
Sales Tax @ 9.50%	$29,787.69
Grand Total	**$609,831.25**

Terms: Progressive billing on a percentage-completed basis for Engineering, Labor, & Material. Payment: Net (30) days.

On behalf of the entire Rauland organization, thank you for giving us the opportunity to serve the critical communications needs of the Los Angeles County Sheriff's Department.

Respectfully submitted,

Robert Lagunas
Robert Lagunas, Operations Manager
Robert.Lagunas@ametek.com

Boris Melnikov
Boris Melnikov, Account Executive
Boris.Melnikov@ametek.com

Responder Systems Corporation *dba* **Rauland California**
Contractor's License Number: C7- 842104
DIR Number: 1000016083-07-01-22 to 06-30-23

Rauland
A Division of AMETEK, Inc. AMETEK

Rauland California

AMETEK

Bill of Materials

Quantity	Manufacturer	Model Number	Description
6	Rauland-Borg	350018	8pn Inline Con Cat5 Cat6(100)
201	Rauland-Borg	HSS401	R5K High Security Staff St
144	Rauland-Borg	HSS433	R5K High Security Push Btn St
4	Rauland-Borg	NC2828	Head-end Equipment Cabinet
2	Rauland-Borg	R4KCONN6	R5K 6-pin Connectors - 100
4	Rauland-Borg	R4KPA25	R5K Paging Amplifier -25 Watt
136	Rauland-Borg	R5KCL546	R5K Corridor Light 4 Audio 6pt
8	Rauland-Borg	R5KCONS	R5K VoIP Nurse Console
34	Rauland-Borg	R5KDC16D	R5K Domeless Duty 1 Audio 6pt
8	Rauland-Borg	R5KL2KA	R5K L2K Bus Adapter
15	Rauland-Borg	R5KMPR15	R5K 15v Pwr Sply W Bat Backup
4	Rauland-Borg	R5KMPR36	R5K 36v Pwr Sply W Bat Backup
4	Rauland-Borg	R5KMSCV2	R5K Main System Controller V2
8	Rauland-Borg	R5KMTRM	R5K Termination Board
34	Rauland-Borg	R5KSDTY	R5K Duty Station
1	Rauland-Borg	R5KWARE	R5Kware Firmware Diagnostics
32	West Penn	254245EZSGN1000	4PR CAT5E Cable CMP, green jacket

Rauland Responder

16810 Valley View Avenue | La Mirada, CA 90638-5825 U S A | Phone +1 714 367 1124
| www rauland-ca com |

VERTIV

5170 Sepulveda Blvd. #340, Sherman Oaks, CA 91403 | PH: (949) 21

TTCF

UPS system

COMPANY:	LASD	PROPOSAL #	
ATTN:	Rudy Barron	PAGES:	
VALID TO:			
FROM:	Trent Broadstreet	DATE:	11/10/2022
PROJECT:	Twin Towers Correction Facility UPS Replacement (BUDGET)		

We are pleased to provide our budgetary proposal for the following Vertiv products and services:

Line	Part Number	Description	Quantity	Net Price
1.0	47SA080HAC01	LBRT EXM 208V UPS	1	
1.1	605370G2	"FLOOR ANCHOR KIT SEISMIC"	2	
1.2	605370G2	"FLOOR ANCHOR KIT SEISMIC"	1	
1.3	605370G2	"FLOOR ANCHOR KIT SEISMIC"	1	
1.4	CTD	"CERTIFIED FACTORY TR"	1	
1.5	47MBH36CC5R1	LBRT EXM 208V MBC BDC	1	
1.6	47BPHXX92L	LBRT EXM 208V BATTERY 1	1	
1.7	47BPHXX92L	LBRT EXM 208V BATTERY 2	1	
1.8	SUEXM60-100U7	"S/U7x24 EXM60-100kVA "	1	
1.9	SPEXM10-200U7	"Start-Up 7x24 - MBC"	1	

Total Price including Freight but NOT Tax **$104,019.00**

LEAD TIME: 27-30 weeks (subject to change)

ADD for 5-Year Warranty (parts, labor, emergency response) ..... + $21,000 TOTAL

One (1) 80kVA/kW Liebert EXM UPS, model 47SA080HAC01

- System Input Voltage of 208/120V, 3 Phase, 4 wire plus ground
- System Output Voltage of 208/120V, 3 Phase, 4 wire plus ground
- Fixed Capacity 80kVA/kW UPS System
- 208V Native Output Voltage
- Single Input Configuration
- One (1) IntelliSlot Unity Dual Protocol Card; P/N: IS-UNITY-DP; Monitoring and configuration of Vertiv products and environmental sensors through stand-alone Web UI or integration with Trellis™, Liebert Nform, LIFE™ Services. Supports third-party management systems using SNMP, Modbus or BACnet.
- SNMP Communication
- One (1) IS-RELAY Relay Contact Card(s)
- DC ground fault detection
- Seismic anchor kits included for Liebert EXM Main Unit
- Transformer-Free Architecture - Efficiency up to 95% in double conversion mode
- Unity Power Factor Rating - Delivers more usable power per kVA
- Backlit LCD display - Monitors power conversion, UPS operation and utility conditions. Deviations are logged for troubleshooting
- Temperature-Compensated Charging/Battery Load Test

- Top-and-bottom-entry cable access
- Front only service access
- Local Emergency Power Off (EPO)
- LIFE™ Services for the 1st year
- IP 20 enclosure
- Casters and leveling feet
- UL and cUL Listed to UL Standard 1778 5th Edition
- Liebert EXM Factory Services Certified Test Report

Two (2) Liebert EXM VRLA Battery Cabinets, model 47BPHXX92L

- Qty. (2) - 880 MM External Battery cabinets
- 34 minutes @ 80kW load
- Cabinet Mounted Left Attached to Module
- The battery is provided with a 4 year full warranty
- Seismic Anchor Kits Included for Battery System

One (1) Bypass Distribution Cabinet, model 47MBH36CC5R1

- 3 Switching Devices (BIB,MBB,MIB)
- 350 Amp Breaker Trip Rating
- Key Interlock (SKRU)
- Cabinet Mounted Right Attached to Module with connecting cables factory supplied
- 600 MM - 23.6 inches Frame Size
- Seismic Anchor Kits Included for Maintenance Bypass
- Front Access service design
- (1) 400 Amp, 54 pole SqD bolt/plug-in panelboard

Vertiv Services provided:

- Startup Services 7/24
- Brief Operator Training during Startup
- 1st Year Warranty

Not Included (unless otherwise noted):

- Installation of equipment, DC cabling, lugs, branch breakers, external SPDs, storing, rigging or inside delivery, load bank testing, factory witness testing, NETA Testing or independent testing, integrated system testing, coordination studies, Arc Flash studies, Infrared scanning, videotaping of training, Spill Containment system or Spill Clean-up kits, Per Vertiv corporate policies customized product O&M manuals are not available and will be provided in electronic PDF format only.

TERMS & CONDITIONS:

1. Quotation Valid for 30 days
2. Price does not include tax and is FOB Factory
3. Delivery with Liftgate must be requested, with additional cost to the buyer.
4. Terms are Net 30 Days, subject to manufacturer's approval
5. INFORMATION TO BUYER: This order between the Buyer and Seller is limited to Seller's Terms and Conditions located at http://termsconditions.vertivco.com/ unless a formal agreement governing this Purchase Order/transaction has been executed by the parties, in which case the Terms and Conditions of the signed agreement shall govern. Seller hereby objects to all Buyer's terms and conditions received by Seller and/or issued by Buyer.
6. Taxes. Any current or future tax, duty, tariff or governmental charge (or increase in same) affecting Seller's costs of production, sale, services or delivery or shipment of Goods Parts, and/or Software, or which Seller is otherwise required to pay or collect in connection with the sale, purchase, delivery, performance, storage, processing, use or consumption of Goods, Parts, and/or Software, shall be for Buyer's account and shall be added to the price or billed to Buyer separately, at Seller's election.
7. Please address Purchase Orders to:

Vertiv Corporation c/o Vertiv, Los Angeles Office
1050 Dearborn Drive
Columbus, OH 43085

TRENT BROADSTREET
Account Executive
Trent.Broadstreet@Vertiv.com
M: (949) 217-1783

TERMS & CONDITIONS:

8. **Quotation Valid for 30 days**
9. **Price does not include tax and is FOB Factory**
10. **Delivery with Liftgate must be requested, with additional cost to the buyer.**
11. **Terms are Net 30 Days, subject to manufacturer's approval**
12. **INFORMATION TO BUYER: This order between the Buyer and Seller is limited to Seller's Terms and Conditions located at http://termsconditions.vertivco.com/ unless a formal agreement governing this Purchase Order/transaction has been executed by the parties, in which case the Terms and Conditions of the signed agreement shall govern. Seller hereby objects to all Buyer's terms and conditions received by Seller and/or issued by Buyer.**
13. **Taxes. Any current or future tax, duty, tariff or governmental charge (or increase in same) affecting Seller's costs of production, sale, services or delivery or shipment of Goods Parts, and/or Software, or which Seller is otherwise required to pay or collect in connection with the sale, purchase, delivery, performance, storage, processing, use or consumption of Goods, Parts, and/or Software, shall be for Buyer's account and shall be added to the price or billed to Buyer separately, at Seller's election.**
14. **Please address Purchase Orders to:**

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Vertiv Corporation
TERMS AND CONDITIONS OF SALE

Vertiv Corporation is herein referred to as the "Seller" and the customer or person or entity purchasing goods and/or services ("Goods"), and/or parts required for services ("Parts"), or licensing software and/or firmware which are preloaded, or to be used with Goods ("Software") from Seller is referred to as the "Buyer." These Terms and Conditions, any price list or schedule quotation, acknowledgment Seller's scope or statement of work, or invoice from Seller relevant to the sale of the Goods, Parts and licensing of Software by Seller, and all associated terms, conditions and documents incorporated by specific reference herein or therein, constitute the complete and exclusive statement of the terms of the agreement ("Agreement") governing the sale of Goods Parts and/or license of Software by Seller to Buyer Any discrepancies between the terms of the above referenced documents shall be resolved by Seller. Seller's acceptance of Buyer's purchase order is expressly conditional on Buyer's assent to all of Seller's terms and conditions of sale including terms and conditions that are different from or additional to the terms and conditions of Buyer's purchase order. Buyer's acceptance of the Goods Parts, and/or Software will manifest Buyer's assent to the terms of this Agreement Seller reserves the right in its sole discretion to refuse orders

1. PRICES Unless otherwise specified in writing by Seller the price quoted or specified by Seller for the Goods Parts and/or Software shall remain in effect for thirty (30) days after the date of Seller's quotation, Seller's scope of work or acknowledgment of Buyer's order for the Goods whichever occurs first provided an unconditional authorization from Buyer for the shipment or performance of the Goods and/or Parts, and/or Software is received and accepted by Seller within such time period If such authorization is not received by Seller within such thirty (30) day period Seller shall have the right to change the price for the Goods Parts and/or Software to Seller's price for the Goods, Parts and/or Software at the time of Seller's shipment or performance thereof. All prices and licensee fees are exclusive of taxes transportation and insurance which are to be borne by Buyer. Seller reserves the right to correct any obvious errors in specifications or prices and, in the event of a force majeure event make equitable adjustments in Seller's price for the Goods, Parts, and/or Software prior to Seller's shipment or performance thereof Unless otherwise specified by Seller, Parts that are required for the performance of services will be furnished at Seller's than-prevailing prices A service charge of $19.99 will be added to all orders which excluding shipping charges taxes and insurance, do not meet the minimum order value of $750.00 The service charge amount and/or minimum order value may be changed by Seller at any time without notice

2. TAXES Any current or future tax, duty, tariff or governmental charge (or increase in same) affecting Seller's costs of production, sale, services or delivery or shipment of Goods Parts, and/or Software or which Seller is otherwise required to pay or collect in connection with the sale purchase delivery, performance storage processing, use or consumption of Goods Parts and/or Software shall be for Buyer's account and shall be added to the price or billed to Buyer separately, at Seller's election

3. TERMS OF PAYMENT Unless otherwise specified by Seller, terms are net thirty (30) days from date of Seller's invoice in U.S. currency. Seller shall have the right among other remedies either to terminate this Agreement or to suspend further performance under this and/or other agreements with Buyer in the event Buyer fails to make any payment when due, which other agreements Buyer and Seller hereby amend accordingly Buyer shall be liable for all expenses including attorneys' fees relating to the collection of past due amounts If any payment owed to Seller is not paid when due it shall bear interest at a rate to be determined by Seller which shall not exceed the maximum rate permitted by law, from the date on which it is due until it is paid. Seller may preserve its interests in payment by enforcing any applicable mechanic's, labor construction or similar lien rights Should Buyer's financial responsibility become unsatisfactory to Seller cash payments or security satisfactory to Seller may be required by Seller for future deliveries or performance of Goods Parts and/or Software If such cash payment or security is not provided in addition to Seller's other rights and remedies Seller may discontinue deliveries or performance Buyer hereby grants Seller a security interest in all Goods Parts, and/or Software sold to Buyer by Seller, which security interest shall continue until all such Goods Parts and/or Software are fully paid for, and Buyer, upon Seller's demand will execute and deliver to Seller such instruments as Seller requests to protect and perfect such security interest As permitted by law all purchases paid by credit card shall be charged a 2.0% usage surcharge of the invoice total for fees paid by Seller to accept credit card transactions

4. SHIPMENT AND DELIVERY. While Seller will use all reasonable commercial efforts to maintain the delivery date(s) and/or performance dates acknowledged or quoted by Seller, all shipping dates and/or performance dates are approximate and not guaranteed Seller reserves the right to make partial shipments Seller, at its option shall not be bound to tender delivery of any Goods, Parts and/or Software for which Buyer has not provided shipping instructions and other required information If the shipment or performance of the Goods, Parts and/or Software is postponed or delayed by Buyer for any reason, Buyer agrees to reimburse Seller for any and all storage costs and other additional expenses resulting therefrom For sales in which the end destination of the Goods, Parts, and/or Software is outside of the United States (except for those international sales to Seller's affiliated companies) risk of loss and legal title to the Goods, Parts, and/or Software shall transfer to Buyer immediately after the Goods Parts, and/or Software have passed beyond the territorial limits of the United States For international sales to Seller's affiliated companies all shipments of Goods Parts and/or Software are made on a Delivered at Place (DAP) basis, per Incoterms 2020, with freight charges from Seller's facility to destination terminal invoiced to buyer either on a Prepaid or PPD/Add basis as agreed to by Seller and Buyer. All other shipments of Goods, Parts, and/or Software are made on an Ex Works (EXW) Seller's Shipping Point basis, per Incoterms 2020, with Seller responsible to load goods on Buyer's nominated vehicle Any claims for shortages or damages suffered in transit are the responsibility of Buyer and shall be submitted by Buyer directly to the carrier Notwithstanding the above risk of loss and legal title to Parts shall transfer to Buyer (i) upon delivery by the Seller or (ii) at the time Parts are placed in storage due to Buyer's delay or postponement Shortages or damages must be identified and signed for at the time of delivery Requests for changes in quoted transportation modes will not be made or accepted on orders already processed unless otherwise mutually agreed upon by Seller and Buyer. Requests for changes in quoted transportation modes to orders already accepted by Seller will be subject to new freight terms and billed at the price in effect at the time of the request for change Any request for changes to quoted transportation modes must be submitted in writing to Seller and are subject to Seller's acceptance and adjustment in freight price The transportation costs quoted by Seller may be changed by Seller without notice in order to reflect Seller's prices at the time of shipment and will reflect any market increase in transportation costs If a price for delivery has been quoted any changes at the destination for transportation modes spotting, switching handling storage and other accessorial services and demurrage shall be borne by the customer, and any related increase in transportation charges shall be added to the quoted price

5. LIMITED WARRANTY Subject to the limitations of Section 6 Seller's standard warranty that is applicable to the Goods and/or Software at the time of purchase is the only warranty applicable to the sale of Seller's Goods and/or Software and its terms conditions and limitations are incorporated by reference herein. Seller warrants that it will perform the services as described in these terms and conditions and will exercise all reasonable skill, care and due diligence in the performance of the services Seller warrants that all services performed shall be free from faulty workmanship for a period of thirty (30) days from completion of services. Thermal Solution Components, including but not limited to fans, air-to-air heat exchangers, air conditioners, emergency DC vent systems and filtered thermal vent systems are warranted to be free from defects in material and workmanship for a period of twelve (12) months from date of shipment, or manufacturer's pass through warranty whichever is longer, provided the following conditions are met (i) Semi-annual preventive maintenance logs are maintained by Buyer and such logs are available to Seller upon request and (ii) Input voltage to the air conditioner unit does not vary by greater than +/-10%, and (iii) in the event of accidental or intentional shut-off, a Thermal Solution Component will not be restarted for at least five (5) minutes, and (iv) the refrigerant specified on the unit nameplate label will be the only refrigerant utilized in the air conditioner unit and, (v) Buyer complies with all installation, operations and maintenance instructions provided by Seller. Goods, Parts and/or Software purchased by Seller from a third party for resale or license to Buyer ("Resale Products") shall carry only the warranty extended by the original manufacturer. To the extent assignable, Seller assigns to Buyer any

warranties that are made by manufacturers and suppliers of such Resale Products EXCEPT AS SPECIFIED ABOVE RESALE PRODUCTS FURNISHED HEREUNDER ARE FURNISHED AS-IS, WHERE-IS, WITH NO WARRANTY WHATSOEVER THE WARRANTY SET FORTH IN THIS SECTION 5 AND THE WARRANTY SET FORTH IN SECTION 8 ARE THE SOLE AND EXCLUSIVE WARRANTIES GIVEN BY SELLER WITH RESPECT TO THE GOODS AND/OR SOFTWARE AND ARE IN LIEU OF AND EXCLUDE ALL OTHER WARRANTIES, EXPRESS OR IMPLIED ARISING BY OPERATION OF LAW OR OTHERWISE, INCLUDING WITHOUT LIMITATION MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE WHETHER OR NOT THE PURPOSE OR USE HAS BEEN DISCLOSED TO SELLER IN SPECIFICATIONS DRAWINGS OR OTHERWISE AND WHETHER OR NOT SELLER'S PRODUCTS ARE SPECIFICALLY DESIGNED AND/OR MANUFACTURED BY SELLER FOR BUYER'S USE OR PURPOSE SELLER'S WARRANTY EXTENDS ONLY TO PURCHASERS WHO BUY FOR INDUSTRIAL OR COMMERCIAL USE This warranty does not extend to any losses or damages due to misuse accident abuse neglect, normal wear and tear negligence other than Seller's), unauthorized modification or alteration use beyond rated capacity unsuitable power sources or environmental conditions, improper installation repair, handling, maintenance or application or any other cause not the fault of Seller To the extent that Buyer or its agents have supplied specifications information representation of operating conditions or other data to Seller in the selection or design of the Goods and/or Software and the preparation of Seller's quotation and/or scope of work and in the event that actual operating conditions or other conditions differ from those represented by Buyer any warranties or other provisions contained herein that are affected by such conditions shall be null and void Buyer assumes all other responsibility for any loss damage, or injury to persons or property arising out of connected with or resulting from the use of Goods, Parts, and/or Software either alone or in combination with other products/components

6. LIMITATION OF REMEDY AND LIABILITY THE SOLE AND EXCLUSIVE REMEDY FOR BREACH OF ANY WARRANTY HEREUNDER (OTHER THAN THE WARRANTY PROVIDED UNDER SECTION 8) SHALL BE LIMITED TO REPAIR, CORRECTION OR REPLACEMENT OR REFUND OF THE PURCHASE PRICE UNDER SECTION 5 SELLER SHALL NOT BE LIABLE FOR DAMAGES CAUSED BY DELAY IN PERFORMANCE AND THE REMEDIES OF BUYER SET FORTH IN THIS AGREEMENT ARE EXCLUSIVE IN NO EVENT, REGARDLESS OF THE FORM OF THE CLAIM OR CAUSE OF ACTION (WHETHER BASED IN CONTRACT, INFRINGEMENT NEGLIGENCE, STRICT LIABILITY OTHER TORT OR OTHERWISE), SHALL SELLER'S LIABILITY TO BUYER AND/OR ITS CUSTOMERS EXCEED THE PRICE PAID BY BUYER FOR THE SPECIFIC GOODS PARTS AND/OR SOFTWARE PROVIDED BY SELLER GIVING RISE TO THE CLAIM OR CAUSE OF ACTION BUYER AGREES THAT SELLER'S LIABILITY TO BUYER AND/OR ITS CUSTOMERS SHALL NOT EXTEND TO INCLUDE INCIDENTAL CONSEQUENTIAL OR PUNITIVE DAMAGES The term "consequential damages" shall include but not be limited to loss of anticipated profits business interruption loss of use, revenue reputation and data costs incurred, including without limitation for capital fuel, power and loss or damage to property or equipment It is expressly understood that any technical advice furnished by Seller with respect to the use of the Goods, Parts and/or Software is given without charge and Seller assumes no obligation or liability for the advice given, or results obtained all such advice being given and accepted at Buyer's risk.

7. INSURANCE Seller shall maintain the following insurance or self-insurance coverage Worker's Compensation in accordance with the statutory requirements of the state in which the work is performed Employer's Liability with a limit of liability of $2,000,000 per occurrence for bodily injury by accident or bodily injury by disease Commercial General Liability (CGL) for bodily injury and property damage with a limit of $2,000,000 per occurrence and per location aggregate Automobile Liability insurance that covers usage of all owned, non-owned and leased vehicles and which is subject to a combined single limit per occurrence of $2,000,000 Automobile Liability insurance includes Contractual Liability, but no special endorsements Buyer expressly acknowledges and agrees that Seller has set its prices and entered into this Agreement in reliance upon the limitations of liability insurance coverage and other terms and conditions specified herein which allocate the risk between Seller and Buyer and form a basis of this bargain between the parties

8. PATENTS AND COPYRIGHTS Subject to the limitations of the second paragraph of Section 6 and any and all associated terms conditions and documents incorporated by specific reference by Seller Seller warrants that the Goods and/or Software sold except as are made specifically for Buyer according to Buyer's specifications, do not infringe any valid U.S. patent or copyright in existence as of the date of shipment This warranty is given upon the condition that Buyer promptly notify Seller of any claim or suit involving Buyer in which such infringement is alleged and cooperate fully with Seller and permit Seller to control completely the defense settlement or compromise of any such allegation of infringement. Seller's warranty as to utility patents only applies to infringement arising solely out of Buyer's operation according to Seller's specifications and instructions of such Goods and/or Software In the event (i) such Goods and/or Software are held to infringe such a U.S. patent or copyright in such suit, and the use of such Goods and/or Software is enjoined, or (ii) a compromise or settlement is made by Seller, Seller shall have the right at its option and expense, to procure for Buyer the right to continue using such Goods and/or Software or replace them with non-infringing Goods and/or Software, or modify same to become non-infringing, or grant Buyer a credit for the depreciated value of such Goods and/or Software and accept return of them In the event of the foregoing Seller may also at its option cancel the agreement as to future deliveries of such Goods and/or Software without liability Except as otherwise provided herein Seller or applicable third party licensor to Seller maintains all right, title and interest in and to the intellectual property in the Goods, Parts and/or Software

9. EXCUSE OF PERFORMANCE Seller shall not be liable for delays in performance or for non-performance due to acts of God, acts of Buyer war, viral outbreaks disease pandemic widespread sickness or epidemic, fire, flood weather sabotage strikes or labor disputes civil disturbances or riots, governmental requests restrictions, allocations, laws regulations orders or actions unavailability of or delays in transportation unavailability of or delays in the supply of materials components, parts or labor required for the design and/or manufacture of Goods Software or the performance by Seller hereunder default of suppliers, or unforeseen circumstances acts or omissions of Buyer, or any events or causes beyond Seller's reasonable control. Deliveries or other performance may be suspended for an appropriate period of time or canceled by Seller upon notice to Buyer in the event of any of the foregoing, but the balance of this Agreement shall otherwise remain unaffected as a result of the foregoing If Seller determines that its ability to supply the total demand for the Goods, Parts and/or Software or to obtain material used directly or indirectly in the manufacture of the Goods, Parts and/or Software is hindered, limited or made impracticable due to causes set forth in this paragraph Seller may delay or cancel performance make equitable adjustments in Seller's price for the Goods Parts, and/or Software, and/or allocate its available supply of the Goods Parts Software and/or such material (without obligation to acquire other supplies of any such Goods Parts Software or material) among its purchasers on such basis as Seller determines to be equitable without liability for any failure of performance which may result therefrom.

10. CANCELLATION Buyer may cancel orders only upon reasonable advance written notice and upon payment to Seller of Seller's cancellation charges which include, among other things, all costs and expenses incurred, and to cover commitments made by the Seller, and a reasonable profit thereon. Seller's determination of such cancellation charges shall be conclusive

11. CHANGES Buyer may request changes or additions to the Goods, Parts, and/or Software consistent with Seller's specifications and criteria In the event such changes or additions are accepted by Seller, Seller may revise the price, license fees, and dates of delivery and/or performance dates Seller reserves the right to change designs and specifications for the Goods Parts and/or Software without prior notice to Buyer, except with respect to Goods, Parts and/or Software being made to order for Buyer. Seller shall have no obligation to install or make such change in any Goods, Parts and/or Software manufactured prior to the date of such change

. NUCLEAR/MEDICAL GOODS PARTS AND SOFTWARE SOLD HEREUNDER ARE NOT FOR SE IN CONNECTION WITH ANY NUCLEAR MEDICAL LIFE SUPPORT AND RELATED PLICATIONS Buyer accepts Goods Parts, and Software with the foregoing understanding agrees to mmunicate the same in writing to any subsequent purchasers or users and to defend indemnify and ld harmless Seller from any claims losses, suits, judgments and damages including incidental and nsequential damages, arising from such use whether the cause of action be based in tort contract or herwise, including allegations that the Seller's liability is based on negligence or strict liability

. ASSIGNMENT Buyer shall not assign its rights or delegate its duties hereunder or any interest herein thout the prior written consent of Seller and any such assignment without such consent, shall be void

. SOFTWARE Notwithstanding any other provision herein to the contrary Seller or applicable third rty licensor to Seller shall retain all rights of ownership and title in its respective Software, including thout limitation all rights of ownership and title in its respective copies of such Software Except as herwise provided herein, Buyer is hereby granted a nonexclusive, non-transferable royalty free license to e the Software incorporated into the Goods solely for purposes of Buyer properly utilizing such Goods rchased from Seller. All other Software shall be furnished to, and used by Buyer only after execution of ller's (or the licensor's) applicable standard license agreement the terms of which are incorporated rein by reference

. TOOLING Tool die, and pattern charges if any, are in addition to the price of the Goods and are due d payable upon completion of the tooling All such tools dies and patterns shall be and remain the operty of Seller. Charges for tools dies and patterns do not convey to Buyer, title ownership interest in rights to possession or removal or prevent their use by Seller for other purchasers except as otherwise pressly provided by Seller and Buyer in writing with reference to this provision

. DOCUMENTATION Seller shall provide Buyer with that data/documentation which is specifically ntitled in Seller's quotation If additional copies of data/documentation are to be provided by Seller it all be provided to Buyer at Seller's applicable prices then in effect

. INSPECTION/TESTING Buyer, at its option and expense may observe the inspection and testing by ller of the Goods and/or Software for compliance with Seller's standard test procedures prior to pment, which inspection and testing shall be conducted at Seller's plant at such reasonable time as is cepted by Seller. Any rejection of the Goods and/or Software must be made promptly by Buyer before pment Tests shall be deemed to be satisfactorily completed and the test fully met when the Goods d/or Software meet Seller's criteria for such procedures. If Buyer does not inspect the Goods and/or ftware at Seller's plant as provided herein, Buyer shall have ten (10) days from (i) the date of delivery of ods, Parts, and/or Software and (ii) from the date of completion of each portion of the services to pect the Goods, Parts, and/or Software and in the event of any non-conformity Buyer must give written tice to Seller within said period stating why the Goods Parts, and/or Software are not conforming ilure by Buyer to give such notice constitutes unqualified acceptance of the Goods Parts, and/or ftware Buyer's sole remedy for non conforming services shall be correct performance of services orrectly performed by Seller.

RETURNED GOODS Advance written permission to return Goods Parts and/or Software must be tained from Seller in accordance with Seller's then current Return Material Authorization (RMA) ocedures and a return authorization number issued Such Goods Parts and/or Software must be (i) rant unused, catalogued Goods, Parts and/or Software, still in original packaging (ii) free of all liens cumbrances, or other claims, and (iii) shipped transportation prepaid to Seller's specified location turns made without proper written permission will not be accepted by Seller Seller reserves the right to pect Goods, Parts and/or Software prior to authorizing return

BILLABLE SERVICES Additional charges will be billed to Buyer at Seller's then prevailing labor rates d Parts prices for any of the following a) any services not specified in Seller's quotation Seller's order nowledgement Seller's scope of work or other documents referenced herein and therein b) any vices performed at times other than Seller's normal service hours; c) if timely and reasonable site d/or equipment access is denied the Seller service representative, d) if it is necessary due to local cumstances, to use union labor or hire an outside contractor, Seller service personnel will provide ervision only and the cost of such union or contract labor will be charged to Buyer (e) if service or air is necessary to return equipment to proper operating condition as a result of other than Seller (i) intenance repair or modification (including without limitation changes in specifications or orporation of attachments or other features) (ii) misuse or neglect (including without limitation failure maintain facilities and equipment in a reasonable manner), (iii) failure to operate equipment in cordance with applicable specifications and (iv) catastrophe accident, or other causes external to uipment, (f) Seller's performance is made more burdensome or costly as a result of Buyer's failure to nply with its obligations herein, or (g) any additional obligations or requirements including but not lated to those related to insurance requirements, service delivery building entry or technical training

DRAWINGS Seller's documentation prints and drawings (including without limitation the underlying hnology) furnished by Seller to Buyer in connection with this Agreement are the property of Seller and ler retains all rights including without limitation exclusive rights of use licensing and sale Possession such prints or drawings does not convey to Buyer any rights or license and Buyer shall return all copies whatever medium) of such prints or drawings to Seller immediately upon request therefor thwithstanding the foregoing, Buyer may use the documentation prints and drawings in connection with use of the Goods Parts and/or Software

BUYER SUPPLIED DATA To the extent that Seller has been provided by or on behalf of Buyer any ifications, description of operating conditions or other data and information in connection with the ection or design of the Goods, Parts, and/or Software and/or the provision of services and the actual erating conditions or other circumstances differ from those provided by Buyer and relied upon by Seller r warranties or other provisions contained herein which are affected by such conditions shall be null and d

EXPORT/IMPORT Buyer agrees that all applicable import and export control laws, regulations orders d requirements, including without limitation those of the United States and the European Union and the sdictions in which the Seller and Buyer are established or from which Goods Parts Software and vices may be supplied, will apply to their receipt and use In no event shall Buyer use transfer release port, export, Goods Parts or Software in violation of such applicable laws regulations orders or uirements

NON-SOLICITATION Buyer shall not solicit, directly or indirectly or employ any employee of Seller ing the period any Goods are being provided to Buyer and for a period of one (1) year after the last vision of Goods

GENERAL PROVISIONS This Agreement supersedes all other communications, negotiations and r oral or written statements regarding the subject matter of this Agreement No change modification cission, discharge abandonment, or waiver of these terms and conditions shall be binding upon the Seller unless made in writing and signed on its behalf by a duly authorized representative of Seller No conditions usage of trade, course of dealing or performance, understanding or agreement purporting to modify vary explain or supplement this Agreement shall be binding unless hereafter made in writing and signed by the party to be bound, and no modification or additional terms shall be applicable to this Agreement by Seller's receipt acknowledgment or acceptance of purchase orders, shipping instruction forms, or other documentation containing terms at variance with or in addition to those set forth herein Any such modifications or additional terms are specifically rejected and deemed a material alteration hereof If this document shall be deemed an acceptance of a prior offer by Buyer such acceptance is expressly conditional upon Buyer's assent to any additional or different terms set forth herein Seller reserves the right to subcontract services to others No waiver by either party with respect to any breach or default or of any right or remedy, and no course of dealing shall be deemed to constitute a continuing waiver of any other breach or default or of any other right or remedy, unless such waiver be expressed in writing and signed by the party to be bound. All typographical or clerical errors made by Seller in any quotation acknowledgment or publication are subject to correction. The validity performance and all other matters relating to the interpretation and effect of this Agreement shall be governed by the law of the state of Ohio without regard to its conflict of laws principles Buyer and Seller agree that the proper venue for all actions arising in connection herewith shall be only in Ohio and the parties agree to submit to such jurisdiction No action, regardless of form, arising out of transactions relating to this contract, may be brought by either party more than two (2) years after the cause of action has accrued The U N Convention on Contracts for the International Sales of Goods shall not apply to this agreement

25. DATA COLLECTION AND USE By using the Goods Parts and/or Software Buyer grants Seller its affiliates subsidiaries, and service providers, a non-exclusive, irrevocable royalty free, worldwide right and license to collect compile, retain, use reproduce, and create derivative works of, your non-personal information and data which includes without limitation, all data materials, reports, text, sound, video, image files, software or any other information ("Service Data") that is provided by, or on behalf of, Buyer or collected or compiled by Seller its affiliates, subsidiaries, or service providers through the Goods, Parts and/or Software Seller, its affiliates, subsidiaries and service providers may collect compile retain use reproduce and create derivative works of Service Data (i) to provide services support and maintenance (ii) to develop and improve products, software, and services and (iii) for scientific and technical research and marketing purposes. Buyer is solely responsible for the Service Data, and Buyer will secure and maintain all rights necessary for Seller, its affiliates subsidiaries and service providers to process and use Service Data as described in this paragraph without violating the rights of any third party or otherwise obligating Seller, its affiliates, subsidiaries, and service providers to Buyer or any third party The Service Data will be aggregated with other information, materials, or data collected or compiled by or provided to, Seller its affiliates, subsidiaries, or service providers and anonymized such that the Service Data will not intentionally reveal Buyer's identity In accordance with applicable law Service Data may be transferred transmitted, or distributed to, stored, and processed in, cloud computing environments in the United States or any other country in which Seller, its affiliates subsidiaries, or service providers maintain operations By using the Goods Parts, and/or Software, Buyer agrees to such use transfer, transmission distribution, storage and processing of the Service Data Seller its affiliates, subsidiaries and service providers will retain Service Data for as long as is necessary for Seller and its affiliates and subsidiaries business purposes in accordance with applicable law The rights and licenses granted herein to Seller's service providers shall only be granted to the extent service providers are providing goods and services on Seller's and its affiliates and subsidiaries behalf.

26. PRIVACY Seller will collect and process personal data of those employed by or otherwise affiliated with Buyer in accordance with Seller's "Privacy Notice for Customers and Suppliers – California" available here www vertiv com/ca-privacy (the "Notice"), which Notice the Buyer hereby acknowledges having received read and understood. In the event of any queries or concerns with its contents Buyer must contact Seller at the contact details provided in the Notice prior to entering into this Agreement or the commencement of performance hereunder in failure of which, the terms of the Notice will be deemed accepted and consented to in their entirety

27. ADDITIONAL SERVICE CONDITIONS The Buyer shall furnish to Seller at no cost suitable working space storage space adequate heat telephone light ventilation regulated electric power and outlets for testing purposes The facilities shall be within a reasonable distance from where the Goods are to be provided Seller and its representatives shall have full and free access to the equipment in order to provide the necessary Goods Buyer authorizes Seller to send a service technician or an authorized agent to access any site requested by Buyer to perform services including services on different scopes of work and equipment as requested by Buyer Buyer shall provide the means to shut off and secure electric power to the equipment and provide safe working conditions. Seller is under no obligation to remove or dispose of Parts or equipment unless specifically agreed upon in Seller's scope of work Buyer shall immediately inform Seller in writing at the time of order placement and thereafter of any unsafe or hazardous substance or condition at the site including but not limited to the presence of asbestos or asbestos-containing materials and shall provide Seller with any applicable Material Data Safety Sheets regarding the same Any losses costs, damages claims and expenses incurred by Seller as a result of Buyer's failure to so advise Seller shall be borne by Buyer. Seller in its sole discretion and without cost or penalty reserves the right to cancel its performance under this Agreement or any order immediately upon written notice to Buyer following Seller discovery of unsafe or hazardous site substance or condition or any other circumstance altering Seller's performance hereunder Buyer shall appoint a representative familiar with the site and the nature of Seller's performance to be accessible at all times that Seller personnel are at the site Seller shall not be liable for any expenses incurred by Buyer in removing replacing or refurbishing any Buyer equipment or any part of Buyer's building structure that restricts Seller access Buyer personnel shall cooperate with and provide all necessary assistance to Seller Seller shall not be liable or responsible for any work performed by Buyer

28. INDEMNITY Each party shall indemnify and hold the other party harmless from loss damage liability or expense resulting from damage to personal property of a third party or injuries, including death, to third parties to the extent caused by a negligent act or omission of the party providing indemnification or that party's subcontractors agents or employees during performance of services hereunder Such indemnification shall be reduced to the extent damage or injuries are attributable to others and in no event shall the indemnifying party be obligated to indemnify or insure the other party for the indemnitee's own fault or negligence The indemnifying party shall defend the other party in accordance with and to the extent of the above indemnification provided that the indemnifying party is i) promptly notified by the other party in writing of any claims demands or suits for such damages or injuries ii) given all reasonable information and assistance by the other party iii) given full control over any resulting negotiation, arbitration or litigation including the right to choose counsel and settle claims or the indemnifying party's obligations herein shall be deemed waived

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LIMITED WARRANTY FOR THREE-PHASE AND DC POWER PRODUCTS

Warrantor:

Vertiv Corporation and Vertiv Energy Systems, Inc. (collectively referred to herein as "Vertiv") offer the following **One-Year Limited Warranty Against Defects in Material and Workmanship ("Warranty")** for applicable Product.

Products Covered:

- Liebert Three-Phase AC Power Products
- Energy Systems DC Power Products

Terms of Limited Warranty:

As provided herein, Vertiv warrants that during the Warranty Period (as defined below):
- is free of defects in material and workmanship; and
- conforms to the descriptions contained in any applicable certified drawings for such Product, to Seller's final invoices, and to applicable Seller Product brochures and manuals current as of the date of Product shipment ("Descriptions")

Warranty Period:

- Liebert Three-Phase AC Power Products: A period of one (1) year from product start-up and commissioning performed by Vertiv personnel, which period shall expire no later than eighteen (18) months from the Product shipment date. Product shipment date is determined only from the bill of lading.
- Energy Systems DC Power Products: A period of one (1) year from product shipment date. Product shipment date is determined only from the bill of lading.

If any part or portion of the Vertiv Product fails to conform to the Warranty within the Warranty Period, Vertiv, at its option, will furnish new or factory remanufactured Products for repair or replacement of that failed portion or part. REPAIR OR REPLACEMENT OF A DEFECTIVE PRODUCT OR PART THEREOF DOES NOT EXTEND OR RESTART THE ORIGINAL WARRANTY PERIOD. Vertiv does not control the use of any Product and, accordingly, materials classified as "Descriptions" are NOT WARRANTIES OF PERFORMANCE and NOT WARRANTIES OF FITNESS FOR A PARTICULAR PURPOSE.

Who is Covered:

This Warranty extends to the original end-user (the "User") and only within the fifty states of the USA and Canada. This Warranty is not transferable or assignable without the prior written permission of Seller. This Warranty is given ONLY to purchasers who buy for commercial or industrial use in the ordinary course of business. Seller assigns to User any warranties which are made by manufacturers and suppliers of components of, or accessories to, the Seller Product and which are assignable, but Seller makes NO REPRESENTATIONS as to the effectiveness or extent of such warranties, assumes NO RESPONSIBILITY for any matters which may be warranted by such manufacturers or suppliers and extends no coverage under this Warranty to such components or accessories.

Warranty Claims Procedure and Services:

Within thirty (30) days after User's discovery of a defect, User must contact Seller at (800) 543-2378 and provide all material information relating to such alleged defect.

For Vertiv Product: Subject to Product start-up and commissioning by Seller Personnel and the other limitations specified herein, a Seller field service representative will repair the non-conforming Seller Product warranted hereunder, without charge for material or labor. Warranty coverage will be extended only after Seller's inspection confirms the claimed defect and shows no signs of treatment or use voiding the coverage of this Warranty. All defective Products and component parts replaced under this Warranty become the property of Seller. Seller may utilize third parties in the performance of Warranty work, including repair or replacement hereunder, where, in Seller's opinion, such work can be performed in less time, with less expense, or in closer proximity to the Seller Product. For Energy Systems Product: Seller, in its sole discretion, shall either repair or replace defective Products. For Products to be repaired, Seller will issue a RETURN MATERIALS AUTHORIZATION ("RMA") number. The RMA number must appear on the packing slip, proof of purchase, AND ON THE OUTSIDE OF EACH SHIPPING CARTON for any authorized returned Product. Seller will designate a shipping address ("Ship To Address") that must be used for each authorized returned Product. The User shall pay all freight charges to the designated Ship To Address for each authorized returned Product. Unauthorized returns or collect shipments will be refused.

Items Not Covered:

THIS WARRANTY DOES NOT COVER DAMAGE OR DEFECT CAUSED BY misuse, improper application, wrong or inadequate electrical current or connection, negligence, inappropriate on site operating conditions, repair by non-Seller designated personnel, accident in transit, tampering, alterations, a change in location or operating use, exposure to the elements, Acts of God, theft or installation contrary to Seller's recommendations or specifications, or in any event if the Seller serial number has been altered, defaced, or removed.

THIS WARRANTY DOES NOT COVER shipping costs, Product installation/removal costs, travel costs, external circuit breaker resetting or maintenance or service items and further, except as may be provided herein, does NOT include labor costs or transportation, arising from the replacement of the Seller Product or any part thereof or charges to remove or reinstall same at any premises of User, nor for site inspections that determine no corrective action was required nor any other services not expressly provided for by the terms of the Warranty. Consumables, including but not limited to air filters, are not covered by this Warranty. Batteries in Vertiv battery cabinets are warranted separately.

THIS WARRANTY IS VOID UPON THE FOLLOWING (1) the Product having been stored in an unsuitable environment after Product shipment, (2) if applicable, Product start-up and commissioning performed by a third party other than Seller and/or its authorized representatives, and (3) if the Product contains an internal battery, User allows such battery to discharge below the minimum battery voltage cutoff point or if the User does not start recharging a discharged, or partially discharged, battery within forty-eight (48) hours of the discharge period. No salesperson, employee or agent of Seller is authorized to add to or vary the terms of this Warranty. Seller retains the right to cancel the Warranty, subject to reinstatement at Seller's sole discretion, for late- or non-payment of the Product purchase price and any other amounts due. Warranty terms may only be modified, if at all, if in writing and signed by a Seller officer.

Other Limitations:

THIS LIMITED WARRANTY IS IN LIEU OF AND EXCLUDES ALL OTHER WARRANTIES, EXPRESS OR IMPLIED, INCLUDING MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE. USER'S SOLE AND EXCLUSIVE REMEDY IS REPAIR OR REPLACEMENT OF THE SELLER PRODUCT AS SET FORTH HEREIN. IF USER'S REMEDY IS DEEMED TO FAIL OF ITS ESSENTIAL PURPOSE BY A COURT OF COMPETENT JURISDICTION, SELLER'S RESPONSIBILITY FOR PROPERTY LOSS OR DAMAGE SHALL NOT EXCEED THE NET PRODUCT PURCHASE PRICE. IN NO EVENT SHALL SELLER ASSUME ANY LIABILITY FOR INDIRECT, SPECIAL, INCIDENTAL, CONSEQUENTIAL OR EXEMPLARY DAMAGES OF ANY KIND WHATSOEVER, INCLUDING WITHOUT LIMITATION LOST PROFITS, BUSINESS INTERRUPTION OR LOSS OF DATA, WHETHER ANY CLAIM IS BASED UPON THEORIES OF CONTRACT, NEGLIGENCE, STRICT LIABILITY, TORT, OR OTHERWISE. THE PRODUCTS LISTED IN THIS WARRANTY ARE NOT FOR USE IN CONNECTION WITH ANY NUCLEAR, MEDICAL, LIFE-SUPPORT AND RELATED APPLICATIONS.

#4
TTCF
HVAC
Controls

Orravan Mechanical, Inc

Twin Tower HVAC Controls Upgrade

Quote #: 12257

11/07/2022
DANNY NAVARRO
ORRAVAN MECHANICAL

Orravan Mechanical, Inc.
Phone (855)677-2826
Fax (855)744-6207
License Number 1025455
Daniel@orravan.al

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EXECUTIVE SUMMARY

INTRODUCTION

Orravan Mechanical is pleased to provide a proposal to the Twin Tower Sheriff Facilities Staff for required HVAC mechanical DDC Controls upgrade. The basis of the proposal is made up of recommendations from examined site walks, and information gathered from the original mechanical plans.

Prior to site walks and mechanical plan review, the facilities team expressed concerns regarding the HVAC system supporting Tower 1, Tower 2, IRC, Medical Services Building and the Central Plant. The concerns specifically noted the inability to accurately and reliably control temperatures due to failing NCM's that are obsolete and no longer available.

After conducting examinations of existing equipment conditions and reviewing mechanical plans, Orravan Mechanical is recommending:

1. **Upgrade NC's one at a time**: NC4 through NC22 Individually
    a. Programming to convert all GPL points from NC to Metasys Logic
       Map shared points from New NAE back to shared data on NC's

2. **Upgrade Needed Field Devices**: Devices Not Compatible with Integrator
    a. NC1 & NC2 (Central Plant) : Full Upgrade
       Remove and Replace existing N2 Controllers with new BACnet Controllers
    b. NC 22 : M6-2-HD/CD Must be upgraded
       Remove and Replace existing N2 Controllers with new BACnet Controllers

3. **Provide Graphics (Autocad or digital floor layouts needed from Twin Towers Engineering)**
   Graphics for all floors will be implemented and installed

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DETAILS & JUSTIFICATION

The Twin Towers facility currently has trouble maintaining control of equipment due to non-communication of field equipment and is often left as-is. Overtime many problems have accumulated which has made it difficult for the on-site facilities staff to properly resolve.

BREAKDOWN

NC to NAE Replacement

Tower 1

- NAE14 (Communicates with Devices on Level 1 & 2)
- NAE15 (Communicates with Devices on Level 3 & 4)
- NAE16 (Communicates with Devices on Level 5 & 6)
- NAE17 (Communicates with Devices AHU's 1 through 6)

Tower 2

- NAE7 (Communicates with Devices on Level 1 & 2)
- NAE8 (Communicates with ADI Panel to Remain)
- NAE9 (Communicates with Devices on Level 3 & 4)
- NAE10 (Communicates with Devices on Level 5 & 6)
- NAE11 (Communicates with Devices on Level 7 & 8)
- NAE12 (Communicates with Devices AHU's 1 through 6)

Inmate Reception Center

- NAE4 (Communicates with Devices on Level 3 & AHU's)
- NAE5 (Communicates with Devices on Level 2)

Medical Services Building

- NAE19 (Communicates with Devices on Level 1 & 2)
- NAE20 (Communicates with Devices on Level 3 & 4)
- NAE22 (Communicates with Devices on Level 6)

Central Plant

- NAE1 (Communicates with Chillers and Cooling Towers)
- NAE2 (Communicates with Chillers and Cooling Towers)
- Provide and Install Graphics

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PROPOSAL

Clarifications:

1. All work completed during normal working hours
2. Please allow up to 12 Weeks to order Material
3. Reuse existing all LOW VOLTAGE Conduit and Electrical
4. IT to provide network port and Static IP address for all NAE's

Exclusions:

1. Concrete coring
2. Third party commissioning.
3. Any Fire life safety systems; fire or smoke components of any kind not currently installed
4. Furnishing, installing, or wiring of smoke detectors not currently installed
5. Lighting control system, occupancy sensors, and lighting integration.
6. Dampers of any kind.
7. Variable frequency drives.
8. Motors, Belts, Filters
9. Trenching, underground conduit, backfill, and compaction.
10. Cutting, patching, or painting.
11. Work with hazardous materials.
12. Labor or material not specifically described above

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PROPOSAL

TOTAL PRICING

Labor ***$371,021.00***

Material Including Tax ***$324,862.56***

Total Labor & Material **$695,883.56**

Vendor ID Number: 18179001
Certification Program: Local Small Business Enterprise (LSBE)
Certification #: 9482

QUOTE # 12257

Signature	Signature
PO#: _____ Company	
Facilities Services Bureau	Company: Orravan Mechanical
Name: Joe O'Connell	Name: Danny Navarro
Title: _____	Title: Account Manager
Date: _____	Date: November 7, 2022

(#5) TTCF

EMCOR Services - Mesa Er HVAC Fan Replacement

AHU 6-2 Cold Deck Supply Fan Wall Retrofit

Los Angeles Men's Central Jail
441 Bauchet Street
Los Angeles, CA. 90012

Presented to:

Mr. Joe O'Connell
Air Conditioning/Steam Fitter Supervisor

Prepared by:

Roxanne McGurer
EMCOR Services – Mesa Energy Systems, Inc.
Phone: 949-254-5099
E-mail: Rmcgurer@emcor.net

1/9/2023
Budget
CA license #: 611215

Due to uncertainty related to foreign steel and aluminum tariffs, the price quoted herein can only be held for fifteen days from the date of this proposal.

Confidentiality notice: This document and any attachments thereto, regardless of form or medium, may contain legally privileged and/or confidential, copyrighted, trademarked, patented or otherwise restricted information viewable by the intended recipient only.

Introduction

We at Mesa Energy Systems, Inc. (an EMCOR Group company) would like to thank you for the opportunity to submit this proposal to **install a supply fan wall in AHU 6-2**. We believe that our proposed package would meet or exceed your maintenance, reliability, and energy savings goals.

For over 30-years, Mesa Energy Systems has provided its clients with high quality mechanical, commercial HVAC, building automation consulting and services, and energy solutions that address today's most compelling energy related issues. Headquartered in Irvine, California, we have 10 statewide offices to better serve the greater Los Angeles, San Diego, San Francisco, Sacramento, Bakersfield, San Jose, Pleasanton, and Fresno market areas. In addition, we've expanded outside California and now have offices in Reno, Las Vegas and Phoenix.

Our customer's increasingly complex needs have transformed Mesa Energy Systems from a traditional commercial HVAC service and retrofit company into a full-service Energy Solutions Company. Our goal is to help you achieve optimal building energy performance, utilizing improved building and mechanical maintenance, ongoing retro-commissioning, and favorable ROI energy retrofits.

Today, thanks to our customer partnerships and our commitment to our core values (Sense of urgency, Win-Win, Accountability, Passion, and Love), Mesa Energy Systems Inc. is Southern California's leading HVAC service and retrofit contractor.

We are extremely confident that we will deliver on every aspect detailed in the proposal.

Again, thank you for giving Mesa Energy Systems the opportunity to be of service. We look forward to the prospect of working with you and assisting you with your facilities' HVAC maintenance and upgrade needs. Feel free to reach out to us should you want to discuss anything further.

Sincerely,
EMCOR Services / Mesa Energy Systems

Roxanne McGurer
Senior Account Manager

Experience and Expertise

The matrix listed on the pages that follow includes a snapshot of many other projects that we have completed throughout Southern California.

Building Name, Location	SF	Value	Cooling Tower Repair	VFD Installation	HVAC Installation	HVAC Repair	Large Chiller Replacement	Controls Installation	Controls Programming	Metering Installation	HVAC and Controls D-B	Team Member	Timely Project Completion (2)	Quality Project Completion (5)	Met All Expectations (6)	Will Use EMCOR/Mesa on Future Projects
GSA Federal Courthouse, Los Angeles, CA	>500K	$890K		◆	◆			◆	◆		◆	EMCOR	◆	◆	◆	◆
1100 Wilshire Federal Building, Los Angeles, CA	>500K	$40K	◆									EMCOR	◆	◆	◆	◆
Hutton 3 Centre, Santa Ana, CA	200K	$1.4 M	◆	◆			◆	◆	◆		◆	EMCOR	◆	◆	◆	◆
Harman Business, Complex, Northridge, CA	600K	$340K			◆							EMCOR	◆	◆	◆	◆
Manulife Financial Los Angeles, CA	>500K	$48K	◆									EMCOR	◆	◆	◆	◆
Pasadena City College, Pasadena, CA	>500K	$3.2M	◆	◆	◆		◆	◆	◆		◆	EMCOR	◆	◆	◆	◆
Pasadena Unified School District, Pasadena, CA	>500K	$893K		◆	◆	◆		◆	◆		◆	EMCOR	◆	◆	◆	◆
Pasadena Unified School District, Pasadena, CA	>500K	$234K						◆	◆		◆	EMCOR	◆	◆	◆	◆
Pasadena Unified School District, Pasadena, CA	>500K	$395K							◆			EMCOR	◆	◆	◆	◆
Pasadena Unified School District, Pasadena, CA	1.5M	$3.4M		◆	◆	◆		◆	◆		◆	EMCOR	◆	◆	◆	◆
Torrance Memorial Medical Center, Torrance, CA	>500K	$66K	◆									EMCOR	◆	◆	◆	◆
La Paz Building 7, Laguna Hills, CA	>500K	$165K			◆							EMCOR	◆	◆	◆	◆
Cal State LA Plant Refurbishment, Los Angeles, CA	>500K	$393K	◆	◆		◆		◆	◆	◆	◆	EMCOR	◆	◆	◆	◆
Cal Tech Institute Energy Conservation Measures - Phase 1, Pasadena, CA	>500K	$333K		◆	◆	◆		◆				EMCOR	◆	◆	◆	◆
Cal Tech Institute Energy Conservation Measures - Phase 2, Pasadena, CA	>500K	$477K		◆	◆	◆		◆				EMCOR	◆	◆	◆	◆

Building Name, Location	SF	Value	Cooling Tower Repair	VFD Installation	HVAC Installation	HVAC Repair	Large Chiller Replacement	Controls Installation	Controls Programming	Metering Installation	HVAC and Controls D-B	Team Member	Timely Project Completion (2)	Quality Project Completion (5)	Met All Expectations (6)	Will Use EMCOR/Mesa on Future Projects
City National Plaza, Los Angeles, CA	2.5M	$2.4M	◆	◆				◆	◆	◆	◆	EMCOR	◆	◆	◆	◆
City National Plaza Cooling Towers, Los Angeles, CA	2.5M	$62K	◆	◆				◆				EMCOR	◆	◆	◆	◆
Pasadena City College, Pasadena, CA	>500K	$462K	◆	◆			◆	◆				EMCOR	◆	◆	◆	◆
Historic Mission Inn Hotel Central Plant, Riverside, CA	>500K	$135K	◆	◆	◆		◆	◆				EMCOR	◆	◆	◆	◆
Pasadena City College, Pasadena, CA	>500K	$833K	◆					◆				DBM	◆	◆	◆	◆
Pasadena City College, Pasadena, CA	>500K	$631K	◆					◆				DBM	◆	◆	◆	◆
City National Plaza 35 Boilers Project, Los Angeles, CA	2.5M	$684K			◆			◆				DBM	◆	◆	◆	◆
City National Plaza Cooling Towers, Los Angeles, CA	2.5M	$264K	◆					◆				DBM	◆	◆	◆	◆
300 N. Brand Building, Pasadena, CA	>200K	$637K	◆	◆	◆		◆	◆	◆		◆	EMCOR	◆	◆	◆	◆
2700 Colorado Avenue Building, Pasadena, CA	>500K	$43K	◆									EMCOR	◆	◆	◆	◆
Antelope Valley Hospital, Lancaster, CA	700K	$600K					◆	◆	◆		◆	EMCOR	◆	◆	◆	◆
City National Plaza 35 Boilers Project, Los Angeles, CA	2.5M	$208K		◆	◆			◆		◆		ME	◆	◆	◆	◆
City National Plaza Cooling Towers, Los Angeles, CA	2.5M	$62K	◆	◆				◆				EMCOR	◆	◆	◆	◆
City National Plaza Boilers and Piping, Los Angeles, CA	2.5M	$37K					◆					TP	◆	◆	◆	◆
City National Plaza Boilers and Piping, Los Angeles, CA	>500K	$47.6K					◆					TP	◆	◆	◆	◆
Pasadena City College, Pasadena, CA	>500K	$76.6K					◆					TP	◆	◆	◆	◆

BENEFITS OF A FAN WALL RETROFIT

For the best long-term performance of the building airside system, both from a standpoint of reliability and energy efficiency, EMCOR is recommending a Fan Wall Retrofit. Benefits of the retrofit are as follows:

- **Quiet Operation and Low Vibration**
  - Fan wall systems have been designed to produce significantly lower vibration and sound, often 16 to 18 dB less in lower octave bands than single fan alternatives.
  - Careful attention to balance in the design and construction of individual fan cubes can eliminate the need for costly concrete inertia bases and spring isolation systems, helping to reduce construction costs and simplify retrofit projects.
- **Optimized Performance**
  - Create an even piston of air by using multiple sources of airflow proportionally targeted at each section of the coil to enhance heat transfer and promote more even filter loading.
  - Eliminate belts, sheaves, and bearings that require routine maintenance and will degrade performance over time.
- **Energy Efficiency**
  - Can eliminate existing sound attenuators and other ancillary components that create a static pressure penalty within the air handler.
    - Existing sound traps and ductwork are coated with a lead based sound dampening paint. This will be removed as part of the fan wall retrofit.
- **Lower Maintenance**
  - Fanwall systems use direct drive fans with no belts, sheaves, or bearings that require routine maintenance or replacement, and permanently lubricated motors.
- **Redundancy**
  - When a fan or motor failure occurs in a fanwall system, the remaining operating fans can compensate to maintain airflow and static pressure until such time that the failed component(s) can be repaired or replaced.
- **Shorter Footprint**
  - For retrofit applications, individual cubes can fit through standard 3 foot doors and be easily assembled on site.

INTRODUCTION

EMCOR Service/Mesa Energy Systems, Inc. is a full service mechanical contractor with an in depth background of years of experience in air-conditioning system retrofits throughout California. Our ability to provide turnkey projects gives our customers the assurance of quality, precision and professionalism. We are pleased to submit our proposal for the following Scope of Work.

SCOPE OF WORK

ENGINEERING

- P.E. Stamped Mechanical and Structural engineered drawings
- Plan Check and permit fees through City of Los Angeles

MECHANICAL

- Provide a pre air balance at the unit
- Demo and remove the existing supply fan and motor.
- Provide and install a structural base to support the fan wall cells
- Provide and install one (1) Huntair FanWall™ System
    - Supply Fan Wall will have (1) 75 HP VFD with (1) fully redundant back up
    - Each fan wall cell will include the Coplanar Silencer with melamine foam
    - Each Fan Wall cell will have a Model FBD Back Draft Damper with near zero pressure drop
    - Motors will be Inverter Duty rated
    - Direct Drive fans with permanently greased bearings
    - Factory mounded Aegis shaft grounding rings
- Secure and seal fan cells as required
- Install flashing from the fan wall to the existing AHU cabinet
- Start up and test the new fan wall and VFD operation.
- Perform post air balance at the unit.
- Thoroughly clean work area.

ELECTRICAL

- Provide power safe and disconnect of existing fan to be removed
- Demo existing supply fan VFD
- Install fan wall control panel and redundant drive panel
- Provide all line voltage wiring from control panel to each fan motor
- Provide all line voltage connections and terminations.

Clarifications / Exclusions:

- Integration into existing FLS system is excluded
- Structural / Seismic upgrades are excluded
- Integration into the existing DDC system is excluded
- Zone level air balance is excluded
- Facility staff to demo the existing fan

Inclusions and Exclusions

Checked items below are included in this proposal; non-checked items are excluded.

Engineering, Permits & Bonds			
Mechanical Engineering	X	Structural Engineering	X
Electrical Engineering		Plan Check Fees	X
Mechanical Permits	X	Electrical Permits	
Structural Permits		Street Closure Permits	
Performance Bond		Architectural Drawings	
Rigging and Specialty Rentals			
Rigging	X	Scissor Lift as Required	
Helicopter		Other:	
Additional Services			
Pre and Post Air Balance	X	Certified Air Balance	
Water Balance		Certified Water Balance	
Recover Refrigerant Per EPA Guideline		Dispose of old Equipment	X
Project to be Performed at the Below Listed Times			
Normal Business Hours (M-F 7 am to 5 pm)	X	Overtime (non-Normal Business Hours)	
Normal Hours and Overtime		Other:	
Specialty Trades			
Electrical	X	Abatement	
Framing of Curbs & Openings		Duct Cleaning	
Re-roofing		Seismic Upgrades	
Insulation of New Ducting (As Required)		Insulation of New Piping (As Required)	
Coring		X-Ray Prior to Coring	
Project Completion			
Start Up	X	Factory Start Up	
Operation & Maintenance Manuals in electronic format	X	As Built Drawings in electronic format	X
Additional Components			
New Programmable Digital Thermostat		EMCOR Retains All Salvage Rights	
Smoke Detectors in Supply Duct		Smoke Detectors Return Ducts	
Warranties			
90-Day Labor and Materials from Date of Beneficial Use			
One (1) year Labor and Materials from Date of Beneficial Use			X

General Project Clarifications

Concealed Conditions
If concealed or unknown conditions of an unusual nature which affect the performance of the work are encountered below the roof line or above the ceiling or in an existing part of the building other than the work, which conditions are not ordinarily found to exist or which differ materially from those generally recognized as inherent in work of the character provided for in this Agreement, notice by the observing party shall be given promptly to the other party, if possible before conditions are disturbed and in no event later than fourteen days after first observance of the conditions. The Contract Sum shall be equitably adjusted for such concealed or unknown conditions by Change Order upon claim made within fourteen days after claimant becomes aware of the conditions.

Regulatory Changes
Mesa Energy Systems Inc. shall be compensated for changes in the Work necessitated by the enactment or revision of codes, laws or regulations subsequent to the execution of this Agreement.

Hazardous Materials
LOS ANGELES COUNTY SHERIFF'S DEPARTMENT hereby agrees to indemnify, defend and hold harmless Mesa Energy Systems, Inc. and its agents, employees, consultants and subcontractors from and against any claim, damage, allegation, suit, cause of action, cost, loss, expense or injury in connection with Hazardous Materials not introduced to the Project by the Indemnified Parties, including, without limitation, all costs of remediation, experts, consultants or other costs in connection with Hazardous Materials associated with the Project.

Unforeseen Conditions
LOS ANGELES COUNTY SHERIFF'S DEPARTMENT understands and agrees that Mesa Energy Systems, Inc. shall not be liable for added costs or time delays caused by unforeseen conditions at the Project, including, without limitation, unanticipated rerouting of existing piping, fire sprinklers or gas piping. In the event that the fire sprinklers, water, electrical conduit or gas piping are required to be relocated, Mesa shall not be responsible for such work. Mesa Energy Systems, Inc. or a subcontractor under the control and supervision of LOS ANGELES COUNTY SHERIFF'S DEPARTMENT shall perform such work.

NFPA 70E
Mesa technicians are trained to understand the specific hazards associated with electrical energy according to NFPA 70E, Standard for Electrical Safety in the Workplace. They are trained in safety-related work practices and procedural requirements as necessary to provide protection from the electrical hazards associated with their respective job or task assignments. Documented safe work practices include lockout/tagout and energy isolation. Category 2 personal protective equipment is issued for electrical hazards while working on voltages between 50 and 480 volts. Mesa's policy is to remove the energized electrical hazard by working on de-energized circuits and by using the written lockout/tagout policies and procedures when feasible.

COVID-19
This proposal, including but not limited to pricing and schedule, is made contingent upon the work addressed herein not being adversely affected, either directly or indirectly, by the COVID-19 pandemic and/or the Corona virus. This proposal is further conditioned upon the parties agreeing, prior to beginning of any work and in writing as part of any contract/subcontract, that any (i) schedule issues (including, but not limited to, delay, acceleration, compression, interference, hindrance), (ii) overtime hours or added resources to perform work, (iii) shortages (whether as to labor, subcontracted services, materials, or supplies), (iv) change orders, extra work, or extra costs, or (v) inefficiency and impacts relating to the foregoing, that arise as a result of the COVID-19 pandemic or Corona virus will entitle contractor to a change order equitably addressing impacts to its time for performance and costs.

Terms and Conditions

1. Contractor will perform the services ("Services") set forth in the attached proposal ("Proposal").
2. Contractor will perform the Services during normal working hours, Monday through Friday, from 8 AM to 5PM, unless specified otherwise in writing by Contractor. If Customer requests that Contractor provide Services on an expedited basis and/or outside normal working hours, Customer shall pay all additional charges for freight, labor, or materials according to Contractor's established rates and fees.
3. If Contractor determines that other work beyond the Services is required, such work shall not constitute a part of the Services, and Contractor will provide Customer with a quotation for such work.
4. Customer agrees to (i) provide safe and reasonable access, and any other assistance as is reasonably necessary, so that Contractor can perform the Services and (ii) remove and replace/refinish any part of the work site that must be disturbed so Contractor can perform the Services.
5. Contractor shall not perform any service that concerns hazardous materials, and shall have no responsibility for remediation, accumulation, storage, transportation, or disposal of any hazardous materials generated by Customer or present at the work site.
6. Contractor shall not be required to perform any Services where hazardous materials are present or where Contractor suspects the presence of hazardous materials, and Contractor immediately may stop providing Services in either instance and notify Customer of the circumstance giving rise to the stoppage.
7. Customer agrees to pay Contractor the lump sum or time and materials rates set forth in the Proposal, and all excise, sales, use, occupation or other similar taxes connected with Contractor's performance of the Services.
8. Customer's payment is due net 30 days from date of invoice, and late payment to Contractor shall be subject to interest at the rate of one and one-half percent (1½ %) per month, not to exceed the maximum amount allowed by applicable law. Contractor may cease providing Services, including warranty services, if Customer fails to make any payment that is due and owing.
9. Materials provided will be free from defects for one (1) year from the date of the Services or to the extent of the manufacturer's warranty, whichever the lesser. Workmanship provided will be good and of a workman-like standard for sixty (60) days from the date of the Services. During the applicable warranty period, Contractor promptly shall repair or replace, at its sole option and at its own expense, any defective materials or workmanship during normal working hours (for defective materials, Contractor only will provide (i) warranty coverage to the extent that Contractor is able to enforce liability against the manufacturer and (ii) necessary labor at its own expense for sixty (60) days from the date of the Service and during normal working hours). Customer's sole and exclusive warranty is the repair or replacement set forth herein. If Customer requests that Contractor provide warranty services on an expedited basis and/or outside normal working hours, Customer shall pay all additional charges for freight, labor, or materials according to Contractor's established rates and fees.
10. Contractor's warranty applies only to materials and workmanship furnished by Contractor. Contractor's warranty shall be null and void if (i) Customer fails properly to operate and maintain equipment and/or the system for which Services were provided, (ii) acts of vandalism or other alterations or modifications occur that affect the equipment and/or the system for which Services were provided, or (ii) Customer subsequently has another contractor provide goods or services that affect to the Services.
11. Contractor shall not be liable for any delay, or loss or damage arising therefrom, and shall be entitled to additional time for the Services, if the delay is caused by an occurrence beyond the reasonable control of Contractor.
12. Contractor is not responsible for equipment and/or system design deficiencies, obsolete equipment or systems, equipment or systems beyond serviceable life, or electrical failures, and Customer shall remain obligated to pay for Services if the Proposal properly was performed but the Services do not remedy the condition giving rise to the Proposal because of the foregoing.
13. Contractor shall not be liable for operation of any equipment or system, nor for injury to person or damage to property, except to the extent such injury or damage is caused by the negligent acts or omissions of Contractor, and only to the proportionate extent of Contractor's negligence.
14. Under no circumstances, whether arising out of contract, tort (including negligence), strict liability, warranty or otherwise, shall either party be liable to the other for special, indirect, incidental, consequential, exemplary or punitive damages of any nature.
15. In no event shall Contractor's aggregate liability to Customer exceed an amount that is the lesser of (i) the amount of the Proposal or (ii) the cost to Contractor to repair or replace the item giving rise to the claim.
16. This Proposal shall be governed by the laws of the State where the Services are performed, without giving effect to its conflict of laws provisions. Any action concerning the subject matter of this Proposal shall be commenced in the State court of such State, which shall have exclusive jurisdiction over such action. Any such action shall be submitted TO THE COURT ONLY for resolution, WITHOUT TRIAL TO A JURY. THE PARTIES HEREBY WAIVE ANY RIGHT TO A JURY TRIAL REGARDING ANY SUCH ACTION.
17. Contractor shall be entitled to all fees and costs, including reasonable attorney's fees, incurred by it in any action to collect amounts due to it from Customer.
18. By signing the Proposal, Customer authorizes Contractor to perform the Services and agrees to these Terms And Conditions and those set forth in the Proposal. Customer further agrees that the Proposal and these Terms And Conditions constitute the parties' entire agreement, and any other documents generated or provided by Customer are intended only to create payment authority for Customer's internal purposes. No such Customer documents shall form a part of this agreement, or constitute a counteroffer, amendment, modification, or revision, and hereby are rejected by Contractor.

Budget Cost

The total cost including applicable taxes is: **$239,000**

Man's Jail AHU 6-2 Cold Deck Fan Wall Retrofit	
Engineering and Permits	$9,000
Equipment (Fan Wall)	$131,309
Material (Sheet Metal & Misc Mounting)	$18,421
Material (Electrical Conduit, wire, misc.)	$9,701
Labor	$55,423
Tax	$15,146
Total	**$239,000**

This proposal, scope of work, and pricing is valid for 15-days from the date of this proposal.

Clarifications

Engineering, Permits and Plan Check Fees:
Note: The above pricing includes an $9,000 allowance for Mechanical and Structural Engineering along with City Permits, Plan Check Fees and Title-24 acceptance testing required to obtain City Permits. If Permit /Plan Check Fees and engineering costs are less, then the difference will be refunded. If costs exceed the provisional amount then a change order will be required.

Title 24 Acceptance Testing:
Price includes Title-24 Acceptance testing by Emcor personnel, and specifically excludes certified acceptance testing technicians, which has not been mandated by regulation as of the date of this proposal. Additional cost will be incurred if and when the State mandates this requirement, and said cost is not included in this proposal."

Payment Terms

30% Mobilization due net 30-days
Remaining balance paid via progress billings due net 30-days

Please feel free to contact me with any questions that you may have at 949-254-5099.

Sincerely,
EMCOR Services/Mesa Energy Systems, Inc.

Roxanne McGurer

Roxanne McGurer
Senior Account Manager

Agreement Execution

This agreement defines the understanding of services between Mesa Energy Systems Inc. and LOS ANGELES COUNTY SHERIFF'S DEPARTMENT. This agreement shall begin on Customer's Acceptance Date, or upon receipt of a Letter of Intent.

Customer Acceptance:

_____

Signature

_____

Printed Name

_____

Title *Date*

Mesa Energy Systems Inc:

_____

Signature

_____

Printed Name

_____

Title *Date*

Report (Legacy) Details	
Report Name	Applications [Export to BAP Report]
Report Description	
Date	8/11/2022 11:52 AM PDT
Run By:	Innotas, Support
Filter	Application Portfolio
	Show Portfolios where Portfolio: Category is BAP Applications
Organization	Los Angeles County - Sheriff

Title	Description	Business Purpose	Year Implemented	Year of Major Update/Refresh	Year To Be Retired	Estimated Annual Cost	Application Type	Hardware Platform	Software Platform	OS Platform	User Base	Annual Transaction Value	Annual Transaction Volume	Data Maintained by the Application	Host Site	Host Facility Setting	Disaster Recovery	Alternate Backup Site	Number of Interfaces	KEY LOB
3Si GPS Tracker	Evaluate the 3Si GPS tracking device as an effective tool for tracking stolen property and make arrests of persons stealing private property.	Technology Services/Management	2014			< $50,000	COTS		Vendor Owned Cloud Storage		< 100						Application is not mirrored or backed up whatsoever		0 (stand-alone system with no interfaces)	
Adv Surveillance & Protection (ASAP) Automated License Plate Recognition-3M	The ASAP ALPR project uses several standard law enforcement technologies such as Infra-red cameras, optical recognition and other advanced wireless components, integrated into a command center with ability to initiate dispatches from remote stations. Some of the technical components have already been used by the Sheriff's Department and throughout the country. -Maintenance for this system is currently unfunded	Technology Services/Management	2007	2016	2025	$100,000 - $350,000	COTS	Mid-range UNIX/AIX/Linux/VM - HP	Not Applicable	Windows Server 2008	> 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	> 5	2: The Statement is Generally Accurate
Adv Surveillance & Protection (ASAP) Carson ALRP/Video Surveilla	The purpose of this project is to install numerous video surveillance cameras and The purpose of this project is to install numerous video surveillance cameras and Automated License Plate Recognition (ALPR) throughout the City of Carson. Upgraded the (7) Carson cameras along Avalon Blvd. and are in the process of adding (3) additional cameras to cover public areas immediately outside Carson Station. The ALPR cameras are still functional and being maintained by ASAP. 01/02/18: -Carson station received a scond UASI grant for $50,000; cameras will be installed at the StubHub center -ISD has completed the PO and paperwork has been submitted to the vendor	Technology Services/Management	2013	2016	2025	$100,000 - $350,000	Vendor custom development	x86 Servers - Dell	Not Applicable	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Computer Room	Policy/Practices in place for offsite backup/recovery to access/use application	Department	> 5	2: The Statement is Generally Accurate
Adv Surveillance & Protection (ASAP) CEN Station Video Surveilla	Video surveillance systems donated to LASD by Leverage and Unisys in unincorporated county areas of Florence, Firestone, Willowbrook. -Maintenance for this system is currently un-funded -Lynwood has expanded this project adding more cameras in the contract city area on the same video platform.	Technology Services/Management	2008	2017	2025	< $50,000	COTS	x86 Servers - Dell	Not Applicable	Windows Server 2008	< 100			Non legislatively mandated confidential/sensitive	Department	Computer Room	Application is not mirrored or backed up whatsoever	Other	0 (stand-alone system with no interfaces)	1: The Statement is Marginally Accurate
Adv Surveillance & Protection (ASAP) Pico Rivera ALPR, Speed Tra	The city of Pico Rivera purchased two speed trailers in 2016 with ALPR cameras with a total cost of $44, 000 for the equipment funded 100% by the city.	Technology Services/Management	2016			< $50,000			Not Applicable											
Adv Surveillance & Protection (ASAP) Ted Watkins Park Video Surv	Deployment of 3 surveillance cameras by Leverage pursuant to bid awarded by LA County. Deployment of one rapid deployment camera system. 12/14/18: Rapid Development unit has been repaired; seeking grant for Cellular Service or Wireless Radio	Technology Services/Management	2011	2017		< $50,000	COTS	x86 Servers - Dell	Not Applicable	Windows Server 2014	< 100	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Computer Room	Policy/Practices in place for offsite backup/recovery to access/use application		> 5	2: The Statement is Generally Accurate
Adv Surveillance & Protection Compton Parks & Rec Video Surveill	Implement video cameras in the City parks to record and transmit park activity to the dispatch center at the Compton station. Compton now has (112) video cameras and (28) ALPR cameras installed to date. The city is looking for funding for a video wall for the new expansion of the station then they will consider expanding the network. 01/04/17: -Funding to maintain the system has been discontinued by the City of Compton 09/25/17: -40-50% of the city owned cameras are not working	Technology Services/Management	2010			< $50,000														
Adv Surveillance & Protection- Fixed ALPR camera @ St Francis Ho	Deployment of one fixed ALPR camera at St Francis hospital. 12/17/17: -ALPR at St. Francis is non-operational 07/12/18: -Radio unit at St. Francis is non-operational -Maintenance for the system is currently unfunded	Technology Services/Management	2008	2017	2025	< $50,000	COTS	x86 Servers - Dell	Not Applicable	Windows Server 2014	< 100	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Computer Room	Policy/Practices in place for offsite backup/recovery to access/use application	Other	> 5	3: The Statement is Especially Accurate
Advanced Testing Unit Information System (ATUIS) (Formerly CPIS)	Mandated under the Bouman agreement, the Bureau of Labor Relations and Compliance (BOLRAC) Coveted Position Tracking System (CPTS) will track personnel applying, testing, and being selected for coveted positions. It will include outcomes for all applicants. This project includes software modification to allow department employees to apply online job openings and changing testing method and overall scoring procedures of the coveted position process based on recommendations from study conducted by PSI Services LLC.								MS WPF/SQL											
Air Flight Log (APL)	Air Patrol Log is an intranet tracking application which provides the Aero Bureau a tool to capture and manage the flight mission's data including the type of mission, pilot, passenger, and aircraft. The existing system no longer meets the users needs. A new Aero Flight Log system needs to be constructed and implemented.	Department Mission/Service Delivery	2003			< $50,000	In-house development	x86 Servers - HP	MS SQL Server	Windows Server 2003	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	> 5	3: The Statement is Especially Accurate
APEX - Mobile Application	The Mobile Application Development project will include the development, launch and ongoing support and maintenance of a community facing mobile application and push messaging system. The project should support native iOS and Android applications distributed through the Apple App Store and Google Play Store. The application can include an unlimited number of menu items. Menu items and modules that are commonly used include Tips (both in the native apps and website), Sex Offender Mapping, Crime Mapping, Commend Employee, FAQs, Press Releases, Most Wanted, Missing Persons, Cold Cases, Social Media, Web Links, Department Directory, Contact Us, School Resource Officers and Event Calendar.	Department Mission/Service Delivery	2018			< $50,000			Not Applicable											
Automated Attendance and Records Tracking (ATAR)	The ability to accurately account for the attendance of the students in the program as determined by the Education Based Incarceration Unit.	Office and Productivity Services/Management	2008	2015		$50,000 - $100,000	In-house development	x86 Servers - HP	Oracle	Windows Server 2008	< 100	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	4 - 5	3: The Statement is Especially Accurate
Automated Fleet/Fuel Information Mgmt System (AFIMS) AssetWorks	Authorizes sheriff's vehicles to receive fuel creates database of drivers and automotive equipment and creates reports. This is an ISD hosted solution.	Procurement/Supply Chain Services/Management	1997			< $50,000	COTS	x86 Novell Servers - HP	Oracle	Windows Server 2008	> 500				ISD/Downey	Data Center		Other	1 - 3	3: The Statement is Especially Accurate
Automated Food Services System (AFSS) - Computrition	This System provides menu planning, purchasing, inventory control, recipe management, nutritional analysis, etc., for 75,000 meals a day.	Department Mission/Service Delivery	2012	2020		< $50,000	COTS	x86 Servers - HP	Oracle	Windows Server 2016	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non-legislatively mandated non-confidential/non-sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Other	1 - 3	2: The Statement is Generally Accurate
Automated Justice Information System (AJIS)	AJIS is a legacy mainframe system that manages all aspects of jail management. It tracks inmates housed within LA County Sheriff's and other policing agencies jail facilities. This system no longer meets the users needs and business requirements. 09/06/18: -Upon completion of Business Process Review (BPR) LASD will be doing presentation for County CIO for funding	Department Mission/Service Delivery	1989	2014	2024	> $1,000,000	In-house development	Mainframes - IBM	IBM IMS	Other Operating System	> 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Legislatively mandated confidential/sensitive	ISD/Downey	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	County Recovery/Orange	> 5	3: The Statement is Especially Accurate
Blood/Breath Alcohol Program Record (BBAP)	Blood/Breath Alcohol Program is an internet application which allows the public and outside agencies obtain the Blood/Breath Alcohol tests and related maintenance data for a defendant. As of June 2012, all Breathalyzer/Intoxilyzer devices were upgraded in the County of Los Angeles.	Department Mission/Service Delivery	2002	2007	2025	< $50,000	In-house development	x86 Servers - HP	MS SQL Server	Windows Server 2008	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	2: The Statement is Generally Accurate
Blue Check Device System	Mobile fingerprint scanners that transmit fingerprint data to law enforcement officers in the field.	Department Mission/Service Delivery	2009			< $50,000	COTS highly customized	x86 Servers - IBM	MS SQL Server	UNIX	> 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	3: The Statement is Especially Accurate
Body Worn Camera System (BWCS) Project, Full Implementation	Implement an Enterprise solution for Body Worn Camera Devices (BWCS). The BWCS devices would be deployed to approximately 8,000 users. Backend storage proposed will be managed via a cloud storage solution. There would be reoccurring charges per month per user to implement this solution.																			
CAD	Maintain and modify the Department's Computer-Aided Dispatch (CAD) system. The Departments current hardware is no longer supported by manufacture and replacements are either extremely scarce or no longer available. 12/18/19: -Deltawrx Consulting Services project has started and is about half way done. the three sole source contracts have been signed and contractors will begin work shortly on the porting and CAD software over to the new hardware. 09/06/18: -CAD consultant (Deltawrx) is on board to assess LASD records management (RMS) and (CAD) systems and recommend a roadmap -Three sole source contracts will be presented to the Board by November 2018 for: Norm Fogol, Bob Woods, HPE, to migrate the existing CAD application to the new Operating system and HP hardware. -Estimated time of project completion is 9/2020.	Department Mission/Service Delivery	1989	2003	2022	> $1,000,000	Vendor custom development	Mid-range UNIX/AIX/Linux/VM - HP	Flat Text data imported into RAPS	Other Operating System	> 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Legislatively mandated confidential/sensitive	Department	Data Center	Application mirrored or backed up onsite only but no recovery policy or plan	Department	> 5	3: The Statement is Especially Accurate
CalGang	CalGang assists law enforcement agencies with a powerful solution for drawing meaningful information from large volumes of data using intranet technology. CalGang provides access to information from multiple sources, in an information-sharing environment with gang-related activities, gang members, associates and criminal organizations. CalGang's relational database application provides the investigator with a comprehensive analytic tool for tracking, retrieving, and analyzing information relating to crimes based on information collected about gangs, individual gang members, locations, associates, field interviews, and vehicles relevant to a gang member. CalGang also provides automated link analysis diagrams, which lead investigators to solutions for the crime and increases officer safety by depicting associations between gang members.	Department Mission/Service Delivery	1998	2010		$350,000 - $700,000	Vendor custom development		MS SQL Server		> 500	$0(not an Accounting/Finance Related application)		Non legislatively mandated confidential/sensitive	Contractor Site			Contractor Site	> 5	
California Static Risk Assessment-LA Sheriff's Risk Assessment (LASRA) -Phase II	CSRA is an offender risk assessment tool developed by UCI for CDCR. CSRA will be used to make decisions to process the release of Los Angeles County inmates. CSRA will be retrofitted and installed in LASD's jail management environment and UCI will be contracted to make necessary changes to CSRA in order to mesh with LASD business policies and procedures. Risk Assessment tool that predicts inmate recidivism.																			
CarFax Data Sharing Project	This data will be shared through CarFax to other law enforcement agencies. In return, LASD will be provided access to CarFax's investigative tools to query this type of data for all participating law enforcement agencies in the U.S. LASD will provide Crime Report data to CarFax on a bi-weekly basis so CarFax can sell this information to Insurance carriers and to provide them faster turn around times for LASD crime report requests by insurance carriers. LASD does not maintain the CARFAX system, it is maintain by CARFAX IT staff. Its a web based system. No funding involve. LASD provide traffic collision reports to CARFAX for free and CARFAX provide free access to LASD staff.	Performance Measurement/Reporting/QA/Data Warehouse-Mining							Not Applicable											
Cargo Tracking System (CATS)	An internet application which provides the public the ability to report file the Loss Report online. The Loss Form is used as a statistical, informational and investigative tool.	Department Mission/Service Delivery	2003	2005		< $50,000	In-house development	x86 Servers - Dell	Oracle	Windows Server 2000	> 500	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center		Department		3: The Statement is Especially Accurate
Case Level Evaluation and Tracking System (CLEATS)	Internal case management and statistical tracking system written in Microsoft Access. -Application Not supported -Detective Case Management System (DCMS) to replace CLEATS	Department Mission/Service Delivery	2006			< $50,000	In-house development	x86 Servers - Dell	MS Access	Windows Server 2003	> 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Closet or other small space	Application is not mirrored or backed up whatsoever	Department		3: The Statement is Especially Accurate
Castaic Lake Surveillance Camera System - Castaic Lake office	This system consists of PTZ cameras which monitor Castaic Lake, Castaic Dam and surrounding land. The cameras will be monitored and recorded in the Castaic Lake office. The camera system is internet based and is also viewed on a dedicated monitor at the station dispatch center, where they have the capability to remotely operate the camera viewing angles.	Technology Services/Management	2008	2013	2025	< $50,000	COTS	x86 Servers - Dell	Other DBMS	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	> 5	3: The Statement is Especially Accurate
Castaic Lake Video Surveillance System - Pyramid Lake office	This system consists of PTZ cameras which monitor Castaic Lake, Pyramid Dam and surrounding land. The cameras are currently monitored and recorded in the Pyramid Lake office. The camera system is internet based and is also viewed on a dedicated monitor at the station dispatch center, where they have the capability to remotely operate the camera viewing angles. -Maintenance not supported	Technology Services/Management				> $1,000,000			Not Applicable											
Central Property and Evidence (CP&E) / Central Supply Logistics Server and Video	This application involves the upgrading CP&E's aging file server and the installation of comprehensive video/audio surveillance system at CP&E located at STAR Center. 10/29/21 - Project has been funded	Technology Services/Management	2016			< $50,000			MS SQL Server											
Century Regional Detention Facility CCTV video surveillance system	Install approximately 530 CCTV video surveillance cameras and storage system at CRDF.	Technology Services/Management				< $50,000	COTS	Mid-range UNIX/AIX/Linux/VM - IBM	Not Applicable	Windows Server 2016	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Legislatively mandated confidential/sensitive	Department	Data Center	Application mirrored or backed up offsite but no recovery policy or plan	Department	0 (stand-alone system with no interfaces)	3: The Statement is Especially Accurate
CMB Portal	Supports various functions for the Civil Management Bureau such as personnel deployment, workload tracking, bank reconciliation, etc. Used as a pointer application to the following programs: 1. Absence and CARP App – Allows Ops to track and report absences in the bureau. 2. Branch Carryover – track and report branch workload carryover from week to week. 3. Transfer Request – allows users to electronically submit a transfer request to the Ops within the bureau. 4. Bank Statements – allows the accountants to reconcile our Bank of America account. 5. Court Search – allows users to search for courts within the county. 6. Lockbox Web - link to another website that allows us to process exceptions.	Human Resource Services/Management				< $50,000			MS SQL Server											
Command and Accountability Reporting System (CARS) - (Paradox)	This system is a legacy Paradox database. Risk management data is entered manually by individual units in addition to Custody Division having an automated interface to the FAST system. Once entered, the data is stored on a server located in the Risk Management offices.	Office and Productivity Services/Management	1997						Paradox Database											
Conditions of Probation System (COPS) - Adult and Juvenile	This system will provide conditions of probation for adult and juvenile probationers to law enforcement officers on the streets. The data is accessible through JDIC, CAD, MDT, and direct connect via a PC. This system is only comprised of a DBMS. No front end application is built as all queries to the data come through the Countywide Warrant System (CWS).	Technology Services/Management	2005	2014		< $50,000	In-house development	Mainframes - IBM	IBM IMS	Other Operating System	> 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Legislatively mandated confidential/sensitive	ISD/Downey	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	County Recovery/Orange	1 - 3	3: The Statement is Especially Accurate
Contract Event Billing System (CEBS)	Keeps track, calculates event overtime and create billing information for special events. Performs data sharing, reduces errors, reduces paper file storage, and eliminates double entry of OCNs.	Accounting/Finance	2017						MS SQL Server											
COPLINK - Incident Reporting Information System (IRIS)	IRIS provide multi-dimensional WEB access for Detectives, Line Officers, Crime Analysts and Terrorism Early Warning (TEW) Analysts to look at integrated crime and law enforcement activity information.	Department Mission/Service Delivery	2007	2007		$100,000 - $350,000	COTS	Mid-range UNIX/AIX/Linux/VM - HP	MS SQL Server	UNIX	> 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department		3: The Statement is Especially Accurate
COPLINK Regional Terrorism Information & Integration Syst(RTIIS)	RTIIS will provide a centralized information repository for the law enforcement community within the Los Angeles County Region. This repository will receive diverse data from multiple independent information systems and integrate it into a cohesive information model that will provide meaningful crime incident information back to the agencies through software allowing on-line mapping, ad hoc queries, and reports.	Performance Measurement/Reporting/QA/Data Warehouse-Mining	2008			$350,000 - $700,000	COTS	x86 Novell Servers - HP	MS SQL Server	Windows Server 2008	> 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department		3: The Statement is Especially Accurate
COPS Statistical Tracking Database	The system records statistics used by the bureau to assess performance and effectiveness and for weekly and monthly reports to Division. The system is updated each year to accommodate input for the next year. This is a web based tracking system used for COPS Bureau personnel to input daily statistical data, photos, special projects, and activates. The application is hosted on a server at COPS Bureau Headquarters. The application runs on ASP.NET using SQLServer. This system is no longer being maintained.	Department Mission/Service Delivery	2008			< $50,000	In-house development	x86 Servers - Dell	MS SQL Server	Windows Server 2003	100 - 500	<$1M	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department		3: The Statement is Especially Accurate
Correctional Inmate Risk Assessment (Compass/JICS)	Provides a decision-tree classification system used to classify all inmates at IRC. JICS has an interface with the AJIS system.	Department Mission/Service Delivery	2009	2015	2022	$50,000 - $100,000	COTS	x86 Servers - HP	MS SQL Server	Windows Server 2008	< 100	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	3: The Statement is Especially Accurate
Correctional Offender Management Profiling for Alternative Sanctions (COMPASS)	Jail Operations objective is classification and security assessment for appropriate housing decisions with the needs and risk assessments for inmate placement in programs as well as reentry to the community. Project completed 02/2011	Office and Productivity Services/Management	2011						MS SQL Server											
Countywide Warrant System (CWS)	Tracks all Los Angeles County wants and warrants.	Department Mission/Service Delivery	1989	2008	2022	> $1,000,000	COTS	Mainframes - IBM	IBM IMS	Other Operating System	> 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Legislatively mandated confidential/sensitive	ISD/Downey	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	County Recovery/Orange	1 - 3	3: The Statement is Especially Accurate
Court House Activity Log, Aka: CAL Online and CAL Launcher	The Courthouse Activity Log (CAL) is a relational FileMaker database built to track specific daily prisoner and security activity at CSD's 50 courthouses. The information is used to manage Personnel deployment and the law enforcement and security contract with the Superior Court of California.	Performance Measurement/Reporting/QA/Data Warehouse-Mining	2017			< $50,000			Filemaker Database											
Court Line-Up	Assists outside agencies and MCJ's Court line OT schedule line-up operations. The current system, "Line up 9" is a Paradox application which does not suit their business needs. Paradox is no longer supported by our Department. Their system is failing and displays errors when they load up the application. Due to the lack of support, only two Line-up deputy have access the application now. The Custody Line-Up Application is a web application that will provide additional functionality using current technology unlike the "Line Up 9" Paradox application current used our product will upload documents, and track Line-ups, and allow for multiple users without the need for licensing costs. 07-06-2018 : -Application development complete; solution in maintenance	Department Mission/Service Delivery	2018			< $50,000	In-house development	x86 Novell Servers - HP	Paradox Database	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions		Department	Closet or other small space	Application mirrored or backed up onsite only but no recovery policy or plan	Department		
Court Refusal	Assist Logistics track surplus supplies donated to Department Procurement/Supply Chain Service/Management	Department Mission/Service Delivery	2017			< $50,000	In-house development	x86 Servers - HP	Oracle	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions		Department	Computer Room	Application is not mirrored or backed up whatsoever			
Coveted Position Tracking System Version II (CPTS 2)	Mandated under the Boumann agreement, the Bureau of Labor Relations and Compliance (BOLRAC) - Coveted Position Tracking System (CPTS) will track personnel applying, testing, and being selected for coveted positions. It will include outcomes for all applicants. This project includes software modification to rearrange the workflow of the coveted positions process. Update 4/25/2022 - CPTS2 will remain active for few more years while no new data will be generated. CPTS and CPTS2 data will be archived as SQL data file once they are decommissioned.		2017					DC1 VMWare Virtual Machine	Database V5.15i											
CRDF Processing Clock	The application is designed to assist with managing the movement of inmates through the intake process. Inmates are expected under normal conditions to be assigned a housing location within 24 hours.	Department Mission/Service Delivery	2012			< $50,000			Not Applicable											
Crime Lab Building Management System (CBMS)	The Crime Lab has a Building Management System (BMS) computer that operates the building air-conditioning and lighting systems. In addition, the BMS collects critical building alarm data from internal and external sources.	Department Mission/Service Delivery	2010			$350,000 - $700,000	COTS	x86 Servers - Dell	MS SQL Server	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non-legislatively mandated non-confidential/non-sensitive	Department	Computer Room	Policy/Practices in place for offsite backup/recovery to access/use application	Department		1: The Statement is Marginally Accurate
Crime Lab Imaging Program (CLIP)	The CLIP image storing system allows the crime lab to acquire and store all images taken by the crime lab, including crime scenes, in a secure database. The project has consisted of procuring front end capture systems, such as comparison microscopes in the Firearms Section and motorized-stage scanning systems in the DNA Unit, in all of the Major Crimes Sections. A robust, secure server has been obtained to protect and store the digital images based upon a 5 year projection. All major crime scene photographs for Los Angeles County law enforcement agencies (except LAPD) are stored in this system	Department Mission/Service Delivery	2008	2015	2025	$100,000 - $350,000	COTS	x86 Servers - HP	Oracle	Windows Server 2003	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Computer Room	Application mirrored or backed up onsite only & recovery policy or plan in place	Department	1 - 3	3: The Statement is Especially Accurate
Crime Mapping.com	Crime Mapping displays crimes based on crime categories. It will provide Part I and II crimes and sex offender data. It allows users to query by our jurisdictions e.g. stations and RD's, and BOS districts, crime category, date, as well as allow users to email results and subscribe to crime and sex offender notification.	Department Mission/Service Delivery	2009			< $50,000	Software as a Service/Cloud/ASP	x86 Servers - Other	MS SQL Server	Windows Server 2012	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non-legislatively mandated non-confidential/non-sensitive	Department	Data Center	Application mirrored or backed up offsite but no recovery policy or plan	Department	0 (stand-alone system with no interfaces)	2: The Statement is Generally Accurate
Criminal Booking System (CBS)	The Identix livescan system captures and transmits digital fingerprints and mugshot images for submission to the AFIS system, and the LACRIS Mugshot system. Maintenance contract is set to expire on 1/30/2018. Vendor name is IDEMIA. 7/21/21 MorphoTrust has been replace by CBS per Lt. Sabatini	Technology Services/Management	2005		2018	> $1,000,000	COTS highly customized	x86 Servers - Dell	MS SQL Server	Other Operating System	> 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	> 5	3: The Statement is Especially Accurate
Criminal Booking System (CBS)	The purpose of this project is to provide an open biometric state-of-the-art capture technology, applications and workflows including integration with the Department's current Multimodal Biometric Identification System (MBIS), Department's current L.A. PhotoManager mugshot system (LAPH), and other realted systems.		2007						Vendor Owned SQL											
CrossRoads	CrossRoads is a MS Access distributed application that tracks parking/traffic citations, traffic collisions, driving under the influence violations, hit and run violations and also provides case management. (This project replaces the old system Traffic Collision and Citation Database System (TCCDS) that has failed at San Dimas Station.) Maintenance for this system is currently unfunded.	Department Mission/Service Delivery	2011			$50,000 - $100,000	COTS	Mid-range UNIX/AIX/Linux/VM - HP	MS Access	UNIX	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	0 (stand-alone system with no interfaces)	3: The Statement is Especially Accurate
CSD Portal	This system is a portal with a single sign on to host Paradox and Access replacement applications for Court Services. Replacement applications are developed in Visual Studio .NET frontend and Microsoft SQL backend. Document repository for reference materials, policies, procedures, manuals, etc. Allows Court Services personnel to locate and view the latest revisions of these documents.	Performance Measurement/Reporting/QA/Data Warehouse-Mining	2010	2010		< $50,000	In-house development	x86 Servers - Dell	MS SQL Server	Windows Server 2008	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Computer Room	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	2: The Statement is Generally Accurate
Custody Information Portal (CIP)	Custody Information Portal is an intranet portal consisting of multiple custody applications which assist Department personnel with information necessary to perform their daily duties.	Department Mission/Service Delivery	2004	2010		< $50,000	In-house development	Mid-range UNIX/AIX/Linux/VM - HP	Oracle	UNIX	> 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	3: The Statement is Especially Accurate
Custody Passes	12/1/19: Decommissioned, per Lt. Jeffrey Bodholdt on 6/19/19 Tracks the process of the pass and movement of an inmate to the clinic and their return to the housing area.	Department Mission/Service Delivery	2016			< $50,000			Oracle											
Custody Training System (CTS)	Formerly known as TARUS, the Custody Training System (CTS) tracks custody training that occurs within the Los Angeles County Sheriff's Department.	Department Mission/Service Delivery	2001	2007	2021	< $50,000	In-house development	x86 Servers - HP	MS WPF/SQL	Windows Server 2003	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non-legislatively mandated non-confidential/non-sensitive	Department	Computer Room	Application mirrored or backed up onsite only & recovery policy or plan in place	Other	1 - 3	2: The Statement is Generally Accurate
Dataminr	-Pilot Project Completed now it's in Production.							DC1 VMWare Virtual Machine	Database V5.15i											
Defendant Inmate Movement Management System (DIMMS)	The DIMMS system provides a mechanism to track inmate movement usingbarcode scanning technology. Implementation of the first phase of the DIMMS application to all 10 custody and 45 court lockup facilities was completed in February 2001. The system replaced manual and paper-driven processes relating to the movement of inmates held in the County jail system. DIMMS interfaces with the Sheriff's Automated Justice Information System (AJIS) using the County's PIX data exchange. The second phase of DIMMS will expand the inmate tracking functionality of DIMMS and replace the legacy system, TMAS, which is currently used to create bus loading plans for inmate transportation to all courts. The need for improved mechanisms to track inmate movement from Custody to courts and back to Custody was identified in the Custody Automation Plan. Manual processes are inadequate and result in errors given the volume and complexity of the inmate transportation requirements of Custody. These errors result in both court delays and inmate security problems. In addition, TMAS is a legacy mainframe system that is costly and difficult to maintain. It will be replaced by expanding the current DIMMS database and creating new reports used to load inmates on buses for transport to all courts. DIMMS has resulted in a more efficient system for tracking inmate movement. Errors of transportation to the wrong court have been reduced. Inmate security has also been enhanced through access to the DIMMS database. Barcode technology provides Custody and the court lockups with an efficient means of tracking inmate locations. DIMMS Phase II will result in a more efficient system for planning inmate transportation, and builds upon the improvements provided by DIMMS.	Department Mission/Service Delivery	2007	2019		< $50,000	In-house development	Mid-range UNIX/AIX/Linux/VM - HP	Oracle	UNIX	> 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	3: The Statement is Especially Accurate
Department of Mental Health Scheduler (DMHS)	Schedule's inmate appointments with DMH clinicians and notifies clinicians when medication will expire.	Office and Productivity Services/Management	2017			< $50,000			MS SQL Server											

Title	Description	Business Purpose	Year Implemented	Year of Major Update/Refresh	Year To Be Retired	Estimated Annual Cost	Application Type	Hardware Platform	Software Platform	OS Platform	User Base	Annual Transaction Value	Annual Transaction Volume	Data Maintained by the Application	Host Site	Host Facility Setting	Disaster Recovery	Alternate Backup Site	Number of Interfaces	KEY LOB
Department Wide Interview Room Project	This project will install new high definition audio/video equipment for all interview rooms at each Sheriff Station and crime lab facilities. 10/11/17: -Homicide Bureau, Human Trafficking Bureau, Fraud & Cyber Crimes, and the Lomita Sheriff Station have been installed. NWK and LKD Stations pending installation.	Technology Services/Management	2014						Not Applicable											
Department Wide Intranet Video Training, Tracking & Testing System	The Sheriff's Video Training System are computer servers that utilize the Sheriff's Data Network that are installed at every major facility in the Sheriff's Department. This system enables high-quality video, audio and text to be viewed, via intranet, on any Department computer, 24 hours a day, by all Sheriff's Department employees.	Department Mission/Service Delivery	1989			< $50,000	In-house development	x86 Servers - Dell	Not Applicable	Windows Server 2003	< 100				Department	Data Center		Department		1: The Statement is Marginally Accurate
Digital Checkpoint-(Prior name: Task & Employee Accountability Management System	Digital Checkpoint is a tracking and auditing system for the purpose of increase employee accountability, facilitate asset tracking and create analytical data documenting work performance. Sensors may be placed at all workstations, key areas throughout each facility and on critical assets such as firearms, Tasers, shields, etc. Each employee may be issued a device (data logger) that would "read" the sensors. the information would be stored in a central database which would provide the capability of generating accountability reports. The system would set thresholds for rtime parameters, triggers, and thresholds related to employee performance. Daily automated reports would be generated identifying if employees were late, left early, positions/posts were not scanned, identify abnormal patterns, if minimum scans were not met, identify missing firearms, employees who had not directly been contacted by a supervisor, etc.								MS WPF/SQL											
E-CAPS Data Warehouse	This system will provide Department managers and decision makers to extract information related to budget, expenditures, revenues, contracts, personnel, etc. System includes processes involve downloading data from separate databases such as eCAPS Financial, eHR, TIMEi, eCAPS Procurement, OETS), etc. maintained by different divisions/departments for different purposes. The various data could then be used to generate different reports through a query/reporting front-end system in user friendly formats. The reports expected from the data warehouse would be those that cannot be generated through currently available from the County eCAPS system.	Performance Measurement/Reporting/QA/Data Warehouse-Mining	2013			< $50,000	In-house development	Mid-range UNIX/AIX/Linux/VM - HP	Oracle	Windows Server 2012	100 - 500	<$1M	<100,000 transactions	Non-legislatively mandated non-confidential/non-sensitive	Department	Data Center	Application mirrored or backed up onsite only but no recovery policy or plan	Department	> 5	
E-Hire - LaserFiche - Phase I	Laserfiche enterprise system, AMI Sheriff Candidate Applicant System Expansion (SCAS) with 118 individually customized licenses , 175 service hours and a three year service contract . This is a fully customized version of Laserfiche software which has been developed by AMI to upgrade and replace our original background tracking system(PTS) and integrate with legacy software systems (SharePoint/SQL/Access/NeoGov). 12/26/17: Project completed	Human Resource Services/Management	2015	2016	2025	< $50,000	COTS highly customized	x86 Servers - Other	MS SQL Server	Windows Server 2012	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	> 5	3: The Statement is Especially Accurate
E-Subpoena Notification System - Phase I	Electronic subpoena notifications to Department members in lieu of the existing U.S. mail. The software for this system was provided to LASD by LAPD. This software will be loaded on a notification server which will push out E-mail Subpoena notifications to Department members. Once the Department member receives this E-mail notification, they click on a link to acknowledge they have received the E-Subpoena and the court is notified the person has been notified.	Department Mission/Service Delivery	2011	2016		< $50,000	In-house development	x86 Servers - Dell	Oracle	Windows Server 2008	> 500	>$100M	100,000 to 1 million transactions	Legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	3: The Statement is Especially Accurate
East Patrol Division ALPR trailer(s)	Re-deployable Fixed ALPR camera solution to address residential burglaries and other crimes and to share the use of the ALPR technology to the numerous cities and stations within East Patrol Division.	Technology Services/Management	2014			< $50,000	Vendor custom development	x86 Servers - HP	MS SQL Server	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department		2: The Statement is Generally Accurate
eGateBook	Tracking of prisoners (new arrests) at a patrol station.	Department Mission/Service Delivery	2011			< $50,000			MySQL or Other Open Source DBMS											
Electronic Charge Evaluation Request (ECER) Portal	E-CER is a web application through which law enforcement agencies may submit crime reports and other supporting documentation for charge evaluation. Submission of criminal cases for charge evaluation through E-CER will allow the Investigating Officer (IO) to remain in the field during the initial review process, thereby eliminating time waiting a meet with a Deputy District Attorney (Filing Deputy). This pilot project is limited to Century Sheriff Station Detective Bureau. Also per the District Attorney, this pilot does not have a time limit on it.							DC1 VMWare Virtual Machine	Database V5.15i											
Electronic Operations Tracking System (E-Lots)	A tracking system for Operations to track the status of specific events and paperwork, to make sure things are getting handled in a timely manner. The actual document content data is not stored in E-LOTS.	Department Mission/Service Delivery	2010	2015	2022	< $50,000	In-house development	Mid-range UNIX/AIX/Linux/VM - HP	MS SQL Server	Windows Server 2008	> 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non-legislatively mandated non-confidential/non-sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	2: The Statement is Generally Accurate
Electronic Patrol Area Statistical Summary (E-PASS) System	Contract Law Enforcement Bureau (CLEB) initially partially developed this new application to allow ALL Station personnel to enter contract compliance data in order to produce the monthly PASS reports for the Contract Cities and the Board of Supervisors. 08/16/18: - ePASS went live and is in maintenance mode. - Automating three system data feed interfaces (RAPS, LARCIS, and RAJIS) to eliminate the need for manual data entry by station personnel for those systems. - At the request of Contract Law, Data Systems (DSB) has taken over the development of this application with no additional funding or resources. 12/14/18: Project has been completed and in maintenance mode.	Department Mission/Service Delivery	2018						MS SQL Server											
Electronic Probable Cause Determination (EPCD)	The Electronic Probable Cause Declaration (ePCD) System is an application for submitting Probable Cause Declaration forms electronically over a computer network. It is designed to accommodate all phases of PCD processing—drafting, submission, approval, rejection, resubmission, and even granting or denial of PCDs by the judiciary. It is accessed via Internet browser (Internet Explorer) and operated using the vendor's SmartXchange client- server software, based on the Microsoft .NET framework and customized for the needs of Los Angeles County. The ePCD servers reside on the Los Angeles County Sheriff's Department Data Network (SDN) and use the Microsoft SQL Server Database Management System for persistent storage. The ePCD System is intended for use by all LA County law enforcement agencies and by judicial officers of the LA Superior Court, who are responsible for Probable Cause Determination, i.e. the granting or denial of PCDs submitted to the Court.	Department Mission/Service Delivery	2012			< $50,000	Vendor custom development	x86 Servers - Dell	MS SQL Server	Windows Server 2008	> 500	$1M-$100M	> 1 million transactions	Legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	> 5	3: The Statement is Especially Accurate
Electronic Uniform Daily Activity Log (E-UDAL)	An application to track provision of Title 15 mandated services to inmates in Custody.	Office and Productivity Services/Management	2011	2015		< $50,000	In-house development	x86 Servers - HP	MS SQL Server	Windows Server 2008	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Legislatively mandated confidential/sensitive	Department	Computer Room	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	3: The Statement is Especially Accurate
Electronic Vehicle Tracker (E-VTRAC)	The application provides a means for patrol stations to track all towed and repossessed vehicles. It provides a convenient way to lookup towed and repossessed vehicles when the public or staff call regarding these vehicles, before filing a stolen vehicle report. This replaced a paper based log that was used to track the same information. This system is being used by Crescenta Valley Sheriff Station but other Sheriff Stations are interested in using this application as well. This application was developed by Custody Division and Hosted at TTCF.	Department Mission/Service Delivery	2014			< $50,000	In-house development	Mid-range UNIX/AIX/Linux/VM - HP	MS SQL Server	Windows Server 2008	100 - 500	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non-legislatively mandated non-confidential/non-sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	2: The Statement is Generally Accurate
Emergency Alert System (EAS)	Emergency alert broadcasts to TV Stations, Radio Stations, etc.	Department Mission/Service Delivery	2001	2008		< $50,000	COTS	x86 Servers - HP	Not Applicable	Windows NT Server	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Legislatively mandated non-confidential/non-sensitive	Department	Data Center	Application mirrored or backed up onsite only & recovery policy or plan in place	Department		3: The Statement is Especially Accurate
Emergency Operations Center (EOB) video surveillance system	Currently 30 video surveillance cameras are installed at EOB/EOC on an instance of the DVTEL video surveillance platform. 7/18/18: -New CCTV cameras and controllers needed to support newer card readers 10/29/21 - Project requires funding.	Technology Services/Management	2010	2015	2025	< $50,000	COTS	x86 Servers - Dell	MS SQL Server	Windows Server 2008	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	> 5	2: The Statement is Generally Accurate
Emergency Services Detail System	The Emergency Services Detail System allows Special Enforcement Bureau (SEB) staff to track activities/tasks for rescue operations. The original application was written using Microsoft Access. It is part of the SEB (Special Enforcement Bureau) portal. This project involves re-writing the application into current Dot Net technology and migrating the data into a commercial SQL Server database. 07/10/2018: -This project has been COMPLETED since 02/2018. 11/25/20 - No request to enhance system per Ed Avoundjian.	Department Mission/Service Delivery	2018			< $50,000	In-house development	x86 Novell Servers - HP	MS SQL Server	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non-legislatively mandated non-confidential/non-sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	3: The Statement is Especially Accurate
Employee Information System (EIS)	Provides current and historical information describing LASD personnel and staffing compliments. Content areas include Personal, Assignment, Residence and Emergency Contact information.	Human Resource Services/Management	2000	2013		< $50,000	In-house development	Midrange Servers - Other	Oracle	Windows NT Server	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	> 5	3: The Statement is Especially Accurate
Employee Involved Incidents Tracking System (EIITS)	The system provides User Interface (UI) for Professional Standards Division (PSD) staff to enter officer involved shootings related to Animal Shooting, Warning Shot Incidents, Unintentional Discharge Incidents and Other Shooting Incidents that cannot be entered into PPI because the development of the PRMS system that will replace it was in full swing. Therefore, PPI was not enhanced to include modules that will allow data entry of other types of Shootings (Animal Shooting, Warning Shot Incidents, Unintentional Discharge Incidents and Other Shooting Incidents). The data collected in EIITRS that has been approved to be available for public access is uploaded daily to the Department internet and SOCRATA. 11/25/20-Program was moved to different server last year (2019) per Lt. Damon Jones.	Department Mission/Service Delivery	2015	2017	2018		In-house development	x86 Servers - HP	Oracle	Windows Server 2012	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Legislatively mandated confidential/sensitive	Department	Data Center	Application mirrored or backed up offsite but no recovery policy or plan	Department	1 - 3	3: The Statement is Especially Accurate
Employee Performance Evaluation and Tracking System (EPETS)	EPETS tracks LASD performance evaluation data and provides reports, alerts and generates correspondence. The application is a sub-module to the Station/Bureau Administrative Portal System. 8/14/2019: Business Unit (BU) is in process of seeking a new system that would provide a more automated capabilities from start to finish of a performance evaluation for employees. BU will engage with OTP once they determine they want to proceed with the project.	Human Resource Services/Management	2000	2013		< $50,000	In-house development	x86 Servers - HP	MS SQL Server	Windows Server 2008	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	2: The Statement is Generally Accurate
Employee Support Services (ESS) Case Tracking & Scheduling System	Case management and appointment scheduling system for ESS. Compulink is the vendor who built and supports this COTS.	Human Resource Services/Management	2014	2017		< $50,000	COTS	x86 Servers - Dell	Other DBMS	Windows Server 2008	< 100	<$1M			Department	Computer Room	Policy/Practices in place for offsite backup/recovery to access/use application	Department		3: The Statement is Especially Accurate
Enhanced Inmate Pro-Per System (EIPS)	Provide legal content for pro-per inmates using a standard web browser deployed on a kiosk. The proposed solution is an upgrade of the existing kiosk pro-per solution deployed at MCJ and CRDF. The kiosk deployed will be locked down using kiosk software for the EIPS application, which will be connected to the web site Lexis/Nexis.	Department Mission/Service Delivery	2015	2015	2025	< $50,000	COTS	x86 Servers - Dell	MS SQL Server	Windows Server 2008	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Legislatively mandated non-confidential/non-sensitive	Contractor Site	Other	Policy/Practices in place for offsite backup/recovery to access/use application	Other	0 (stand-alone system with no interfaces)	2: The Statement is Generally Accurate
Enterprise Asset Management System (EAMS) - MAXIMO	Uses IBM/MRO's Maximo Suite (MXES) for managing work order, facilities maintenance, inventories and asset lifecycles. This system will include wireless mobile computing and interface to the County eCAPS. 8/23/18: -Project completed in May/2018	Procurement/Supply Chain Services/Management	2007	2017		$100,000 - $350,000	COTS	Mid-range UNIX/AIX/Linux/VM - HP	Oracle	Windows NT Server	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	3: The Statement is Especially Accurate
Enterprise Bldg Integrator (EBI) @MCJ & NCCF, Honeywell Systems	The system allows Facilities Services Bureau to manage and operate building temperature and controls at NCCF. The system is set up and designed to save energy consumption which will result in a energy usage savings to the department.	Technology Services/Management	2010			< $50,000	COTS	x86 Servers - Other	MS SQL Server	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Computer Room		Contractor Site		2: The Statement is Generally Accurate
Equity Training Program (ETP)	Equity Training Program is an intranet application which provides the Bureau of Labor and Relations Compliance a tool to capture the Equity training and related information including pre and post tests mandates. 9/11/17: -Used by Bureau of Labor Relations and Compliance	Human Resource Services/Management	2002	2007		< $50,000	In-house development	x86 Servers - HP	Oracle	Windows Server 2003	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	0 (stand-alone system with no interfaces)	3: The Statement is Especially Accurate
Evidence & Property Inventory Control System (EPIC) - Database	Centralized installation at CP&E to track found property, property for safekeeping, and evidence seized from the point of receipt by CP&E staff through, storage, interim removal, and final disposition. Individual installations at stations manage evidence item inventory to the point it is sent to CP&E. DSBIS-OPS responsible for transfer of data from individual station databases to centralized database at CP&E. NOTE: This system will be replaced by PRELIMS. Due to the implementation of PRELIMS, this application is only being used for historical purposes. 6/29/21 No changes have occurred over the past year. Unit is trying to get out dated system updated. No new contact person has been assigned after the passing of Mr. Kenny Oshita.	Department Mission/Service Delivery				< $50,000	COTS	x86 Servers - Other	Other DBMS	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department		3: The Statement is Especially Accurate
Evidence Tracking System (ETS)	Current old Oracle DBMS evidence tracking, case management, and report generation system for Crime Lab. (To be replaced by PRELIMS; however this legacy system will need to be maintained to allow lookup of prior evidence and case history plus analytical reports.) In January 2016, the Crime lab will begin to transition some evidence away from ETS and use PRELIMS to track chain of custody. It is anticipated the Crime Lab will be using PRELIMS fully by March 2020 and will no longer be using ETS for new evidence. ETS will still need to be available to access chain of custody records for 'older' evidence.	Department Mission/Service Delivery		2011	2019	< $50,000	In-house development	x86 Servers - HP	Oracle	Windows Server 2003	100 - 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Legislatively mandated confidential/sensitive	Department	Computer Room	Application mirrored or backed up onsite only & recovery policy or plan in place	Department		3: The Statement is Especially Accurate
Facilities Automated Statistical Tracking (FAST)	A Paradox v7 database used to collect, analyze and report "risk management" data in a consistent manner. Modules incl. Inmate Assaults, Injuries, Complaints, Searches/Weapons found, Death Info, Escapes, Over Detentions, and more. System does not meet the business unit requirements. System will be replaced by a module in CARTS.	Department Mission/Service Delivery	2006		2018	< $50,000	In-house development	x86 Servers - Dell	Paradox Database	Windows Server 2008	100 - 500	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non-legislatively mandated non-confidential/non-sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	1: The Statement is Marginally Accurate
Fleet Asset Status Tracking Program (FAST)	The program is used as unit level fleet management system. The system provides general information regarding vehicles including inventory reports and the Semiannual Vehicle Inventory report (SH-R-444).	Department Mission/Service Delivery	2001	2016			In-house development	x86 Servers - HP	MS Access	Windows Server 2012	100 - 500			Non legislatively mandated confidential/sensitive	Department	Data Center	Application mirrored or backed up offsite but no recovery policy or plan		0 (stand-alone system with no interfaces)	2: The Statement is Generally Accurate
Fleet Management Shopfax System	Creates Repair Orders, handles inventory and cost analysis of vehicle fleet.	Procurement/Supply Chain Services/Management	1995			$50,000 - $100,000	COTS highly customized	x86 Servers - HP	Other DBMS	UNIX	100 - 500	$0(not an Accounting/Finance Related application)	<100,000 transactions	Legislatively mandated confidential/sensitive	Department	Closet or other small space	Application mirrored or backed up onsite only & recovery policy or plan in place	Department	0 (stand-alone system with no interfaces)	3: The Statement is Especially Accurate
Gang Automated Registration Database System (GARDS)	GARDS is a program that supports the Gang Violence and Juvenile Crime Prevention Act. The proposition put in place a gang member registration process similar to that of a sexual predator registration. This automated gang registration database will allow law enforcement agencies in Los Angeles County to enforce Penal Code Section 186.30. It will additionally provide gang investigators the opportunity to complete thorough identification of gang members during the registration process and help in tracking the movement of gang members throughout the State. GARDS is a module within CalGang. The technical components are currently in process of completion. 9/6/17: -GARDS is in testing stage 12/5/19: -Currently working on integration testing of the GARD system.	Department Mission/Service Delivery							MS SQL Server											
Genemapper ID-X	This is the Crime Lab's DNA genetic analysis software. This centralized system allows DNA analysts to more efficiently analyze and review examination results using the current generation of software tools and analytical equipment appropriate for the task. It does not have maintenance support from the manufacturer in terms of supplying us with a new computer. However, they will help with troubleshooting issues we may have. 9/1/17: -The application is active. The health of the system seems to be fine.	Department Mission/Service Delivery	2009			< $50,000	COTS	x86 Servers - Dell	Oracle	Windows Server 2008	< 100				Department	Computer Room				3: The Statement is Especially Accurate
Geospatial Technologies (GST)	Enterprise scale software application for automatic vehicle location (AVL) mapping system using graphical information systems (GIS) database and global position system (GPS) technology. Application is used in all MDC equipped vehicles (approx. 3,300).	Department Mission/Service Delivery	2001	2016		$350,000 - $700,000	In-house development	x86 Servers - HP	Oracle	Other Operating System	< 100		<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Application mirrored or backed up offsite but no recovery policy or plan	Department	1 - 3	3: The Statement is Especially Accurate
Graffiti Tracker	Graffiti Tracker.com is a web-based tracking and analysis program. It tracks data regarding incidents of graffiti crime and has analysis tools to identify trends and suspects. Currently implemented at Carson Station. 10/11/17: -Deputy Randi Yamasaki-Cervantes from Carson Station will reinstitute the use graffiti tracker software in the coming weeks.	Department Mission/Service Delivery	2007			< $50,000	Software as a Service/Cloud/ASP	x86 Servers - Dell	Vendor Owned Cloud Storage	Other Operating System	100 - 500	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Contractor Site	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Contractor Site		2: The Statement is Generally Accurate
Health and Safety Tracking (HST)	This system tracks the types and causes of disabilities and injuries by employee by unit of assignment. The system also tracks the length of time an employee is affected by the injury.	Human Resource Services/Management	1992	2005		< $50,000	In-house development	x86 Servers - Other	Oracle	UNIX	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department		Policy/Practices in place for offsite backup/recovery to access/use application	Department	> 5	2: The Statement is Generally Accurate
Helicopter Video Downlink Project - Phase II	Video downlink receiver equipment on all remote command posts as well as the DOC.	Department Mission/Service Delivery	2011	2014		< $50,000	Software as a Service/Cloud/ASP		Not Applicable		< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive					> 5	2: The Statement is Generally Accurate
Helicopter Video Downlink Project - Phase III	This purpose of project is to install video downlink receiver equipment on all County microwave towers. In addition, pipe video stream through the SDN to all Sheriff Stations.	Department Mission/Service Delivery	2013			< $50,000	Software as a Service/Cloud/ASP		Not Applicable		< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive					> 5	2: The Statement is Generally Accurate
Homicide Bureau Case Management / VICAP system	This system assists Homicide Bureau to track Homicide cases and Violent career criminals.This old legacy system was originally developed by FBI and was highly customized by LASD. This application is a VisualBasic SQL / SyBase DBMS. Case management is updated daily with Homicide Cases. The application contains current and historical case information. There is no LASD resources to support this system. This application runs on a Windows 2003 server which reaches end-of-support by July 30, 2015. Homicide Bureau's Case Management System has the "VICAP" name displayed, but it only used within the Bureau and does not connect to any outside source. It took the original forms and format from VICAP, but does not connect to the FBI's VICAP online system. Case Management and FBI's VICAP are two separate things. The actual FBI VICAP database is an online website managed by the FBI. Any staff that have access to this online resource can input data and search. These two are separate and should not confused as one. 8/14/2019-Project Initiation Meeting has been conducted. Two phase plan has been implemented. Phase one is to stabilize the system and backup the data. Phase two is to conduct a high level assessment of the current system. 7/03/2019-Project Initiation form has been completed and sent to Homicide Bureau for Chief approval. 7/29/2019-Project Initiation meeting has been scheduled for August 14, 2019.	Office and Productivity Services/Management	1998			< $50,000	Vendor custom development	x86 Servers - HP	MS SQL Server	Windows Server 2003	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Other	Application mirrored or backed up onsite only & recovery policy or plan in place	Other	0 (stand-alone system with no interfaces)	2: The Statement is Generally Accurate
ICIB Case Management System	ICIB is looking at a IT solution to track all their cases.																			
Inmate Executive Dashboard (IED)	The application is designed to assist with managing the movement of inmates through the intake process. Inmate are expected under normal conditions to be assigned a housing location within 24 hours.	Department Mission/Service Delivery	2011	2015		< $50,000	In-house development	Mid-range UNIX/AIX/Linux/VM - HP	Oracle	UNIX	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	3: The Statement is Especially Accurate
Inmate Ghosts Dashboard (IGD)	This application identifies inmates who have been booked and physically released but are missing release information. The application provides ghost information by facility, court, police department.	Department Mission/Service Delivery	2010	2012	2022	< $50,000	In-house development	Mid-range UNIX/AIX/Linux/VM - HP	Oracle	UNIX	100 - 500	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non-legislatively mandated non-confidential/non-sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	2: The Statement is Generally Accurate
Inmate Information Center (IIC)	The Inmate Information Center is an internet application which provides the public with the ability to search certain detailed information about inmates.	Department Mission/Service Delivery	2000	2007	2025	< $50,000	In-house development	Mid-range UNIX/AIX/Linux/VM - HP	Oracle	UNIX	< 100	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non-legislatively mandated non-confidential/non-sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application		1 - 3	3: The Statement is Especially Accurate
Inmate Pin Assignment System (IPAS)	Application issues PIN numbers for inmates phone use; the application is interfaced with the current phone provider PCS.	Department Mission/Service Delivery	2011	2013	2025	< $50,000	In-house development	x86 Servers - HP	MS SQL Server	Windows Server 2008	< 100	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Computer Room	Application mirrored or backed up onsite only & recovery policy or plan in place	Department		3: The Statement is Especially Accurate
Inmate Reports Tracking System (IRTS)	The Inmate Reports Tracking System (IRTS) was developed to keep track of all inmates' incidents, disciplinary hearings, and outcomes of disciplinary hearings.	Department Mission/Service Delivery	2001	2017	2020	$50,000 - $100,000	In-house development	Mid-range UNIX/AIX/Linux/VM - HP	Oracle	UNIX	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	3: The Statement is Especially Accurate
Inmate Special Handling	Identification and classification of inmates with special (security, housing, medical) needs. Application compliments AJIS and JICS; provides for Countywide data capture.	Department Mission/Service Delivery	2013		2022	$50,000 - $100,000	In-house development	Mid-range UNIX/AIX/Linux/VM - HP	Oracle	UNIX	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Application mirrored or backed up onsite only & recovery policy or plan in place	Department	1 - 3	3: The Statement is Especially Accurate
Inmate Transfer Line (ITL)	Assists in the management of the inmate population and the assignment of inmates to housing facilities throughout Custody.	Department Mission/Service Delivery	2003	2016		< $50,000	In-house development	Mid-range UNIX/AIX/Linux/VM - HP	Oracle	UNIX	< 100	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Application mirrored or backed up onsite only & recovery policy or plan in place	Department	1 - 3	3: The Statement is Especially Accurate
Inmate Video Visiting System (IVVS)	The IVVS will provide scheduling of visits of inmates, registration of video visits, and video conferencing electronically from Sheriff Station / Jail Facilities.	Department Mission/Service Delivery	2012	2015		$350,000 - $700,000	COTS	x86 Novell Servers - HP	MS SQL Server	Windows Server 2008	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Computer Room	Application mirrored or backed up onsite only & recovery policy or plan in place	Department	1 - 3	3: The Statement is Especially Accurate
Intelligence Safety System (ISS)	Solution is used to record medical events/situations that occurred in error. Two common examples: providing patient incorrect medication/dosages and patient accidents while being treated. The information recorded in the solution is confidential and to be used only by LASD medical staff. The mission of the solution is to increase patient care by assessing previous mistakes.	Performance Measurement/Reporting/QA/Data Warehouse-Mining	2014			< $50,000	COTS	x86 Servers - HP	Other DBMS	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Legislatively mandated confidential/sensitive	ISD/Downey	Data Center		County Recovery/Orange	0 (stand-alone system with no interfaces)	2: The Statement is Generally Accurate
IPOD Touch Scanning Project	This project provides each Custody Facility, transportation and Court line and Sergeant personnel to replace all T-15 and DIMMS/MITS scanners. This system will replace the existing scanners at a rate of 9:1. The scope of this project has been scaled back to 300 devices due to limited funds in the Inmate Welfare Fund (IWF) and the volume of inmate complaints being generated. 8/23/18: -IPOD deployment has not increased; resolving a few technical issues concerning docking capability.	Department Mission/Service Delivery				< $50,000														
IronPort - Exchange Gateway Security	Two appliance based units for scanning all incoming/outgoing mail, anti-spam filtering, e-mail encryption.	Department Mission/Service Delivery	2006	2006		$100,000 - $350,000	COTS	x86 Servers - Other	Other DBMS	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	> 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department		3: The Statement is Especially Accurate
Item Bank and Computer Based Testing System	Personnel Administration test development unit has a need to efficiently create and administer Departmental selection exams through item banking. The application will allow staff to administer exams via computer based testing to allow for faster, more secure and more efficient processing of candidates. There are two parts to the cost, the annual license fee and test credits. The initial purchase included the purchase of a lot of test credits at $2.00 per credit. Each person that we test using this service uses one test credit. Test credits are purchased on an as needed basis. 6/29/18: -We acquired an item bank and computer based testing service and have been using it for at least a couple years now. 09/04/18: -System is a COTS solution but requires a bit of customization for LASD specific tests.	Department Mission/Service Delivery	2017			< $50,000	COTS highly customized													
Jail Hospital Information System (JHIS)	Provides current and comprehensive inmate medical information to medical staff, permits tracking of services, and supports telemedicine. Funding: $31M over 5 years. RHO fees = $10M. This system is now remote hosted by Cerner Corporation and housed in Kansas City. 9/8/17: -Maintenance mode, all future phase are suspended pending migration of solution to DHS (ORCHID)	Department Mission/Service Delivery	2001	2013	2020	> $1,000,000	COTS	Mid-range UNIX/AIX/Linux/VM - HP	Oracle	UNIX	> 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Legislatively mandated confidential/sensitive	Contractor Site	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Contractor Site	1 - 3	3: The Statement is Especially Accurate

Title	Description	Business Purpose	Year Implemented	Year of Major Update/Refresh	Year To Be Retired	Estimated Annual Cost	Application Type	Hardware Platform	Software Platform	OS Platform	User Base	Annual Transaction Value	Annual Transaction Volume	Data Maintained by the Application	Host Site	Host Facility Setting	Disaster Recovery	Alternate Backup Site	Number of Interfaces	KEY LOB
Jail Information Management System (JIMS)	This system is a comprehensive application to track, accept, and provide a broad spectrum of inmate information. Modules implemented are Trust Accounting and Bulk Property. 8/31/17: -Currently undergoing expensive migration to move off unsupported 2003 Windows servers - Prior attempt to migrate AJIS mainframe to this COTS solution proved costly and ultimately unsuccessful. 9/8/17: -Maintenance mode; solution is undergoing a code upgrade and the development of an interface for Restitution Fine as defined in Amendment 9	Department Mission/Service Delivery	2009	2012	2022	$100,000 - $350,000	COTS highly customized	Mid-range UNIX/AIX/Linux/VM - HP	Oracle	UNIX	> 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	3: The Statement is Especially Accurate
Justice Data Interface Controller Message	Information gateway for LA County police agencies.	Department Mission/Service Delivery				$350,000 - $700,000	In-house development	x86 Servers - Other	Other DBMS	Other Operating System	> 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department		3: The Statement is Especially Accurate
K-9 Tracking System Upgrade	The K-9 Tracking System allows Special Enforcement Bureau (SEB) staff to track canine training, activity logs, and assignment workflow. The original application was written using Microsoft Access. This project involves re-writing the application into current Dot Net technology and migrating the data into a commercial SQL Server database. 7/10/18: -Emergency Services Detail upgrade completed in 02/2018	Department Mission/Service Delivery	2018			< $50,000	In-house development	x86 Novell Servers - HP	MS SQL Server	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	3: The Statement is Especially Accurate
LA City Attorney Arrest Data Exchange	LA City Attorney files thousands of misdemeanor cases, which require significant data entry based on booking slip; LACA has requested LASD to provide arrest/booking information electronically to avoid data entry effort and improve the accuracy. Technical approaches: 1) Web services to access RAJIS data or 2) ISAB (Quovadx) send real time BK01 transactional data to LACA.	Performance Measurement/Reporting/QA/Data Warehouse-Mining	2012			< $50,000	In-house development	x86 Servers - HP	Oracle	Windows Server 2008	< 100	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	ISD/Downey	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	County Recovery/Orange		2: The Statement is Generally Accurate
LA County Offender Monitoring System (LACOMS)	The LACOMS system uses GPS and RF technology to track various inmate populations that have been released from Custody but under the jurisdiction of the Sheriff. The Electronic Monitoring Program (EMP), recently approved for implementation by the Board, is a major component of this project. The EMP program includes sentenced misdemeanor offenders who will be mandated to serve their sentence through home detention using electronic monitoring with ankle bracelets. Other populations for this project include inmate worker participants remaining in Custody but allowed to participate in various work programs and gang members with GPS monitoring imposed by the courts.	Department Mission/Service Delivery	2013			> $1,000,000	Software as a Service/Cloud/ASP	x86 Servers - HP	MS SQL Server	Windows Server 2008	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Contractor Site	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Contractor Site	1 - 3	2: The Statement is Generally Accurate
LA County Regional Identification System (LACRIS) LA Photo Manager	The system receives booking images (mugshots) of all arrestees in Los Angeles County from the Livescan Network and makes them available to all Law Enforcement Agencies on a real time basis.	Department Mission/Service Delivery	2007	2014	2019	< $50,000	COTS highly customized	x86 Servers - Dell	MS SQL Server	Windows Server 2008	> 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	4 - 5	3: The Statement is Especially Accurate
LA Regional Crime Information System (LARCIS)	LARCIS is an in-house developed system used to track approximately 400,000 Incident Reports completed by the Sheriff's Department each year.	Department Mission/Service Delivery	2000	2015		$350,000 - $700,000	In-house development	x86 Servers - Dell	Oracle	UNIX	> 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	> 5	3: The Statement is Especially Accurate
LA Regional Crime Stoppers	Tipsoft is used by CrimeStoppers as the management program to receive, distribute and disposition all incoming anonymous tips for the Crimestoppers Program. This management system is web- based and can be remotely accessed through any computer with access to the internet.	Department Mission/Service Delivery	2012			< $50,000	Software as a Service/Cloud/ASP				< 100	<$1M	<100,000 transactions	Non legislatively mandated confidential/sensitive	Contractor Site		Policy/Practices in place for offsite backup/recovery to access/use application			2: The Statement is Generally Accurate
Lab Track	This system allows department personnel to request latent print collection by the crime lab as well as allow case management and staff response by latent print section supervisors. This application has been decommissioned as a Department wide enterprise application. The application only runs at Walnut Sheriff Station and is only used for historical purposes.	Department Mission/Service Delivery	2004				In-house development	x86 Servers - HP	Other DBMS	Windows Server 2000	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Closet or other small space	Application mirrored or backed up onsite only but no recovery policy or plan			2: The Statement is Generally Accurate
Lakewood Station Video Surveillance System	Currently 32 video surveillance cameras are installed in and around the perimeter of Lakewood Station, including the jail lockup and interview rooms. This system is used by dispatch personnel as well as detectives to view recorded video. 10/29/21 - Project funded	Department Mission/Service Delivery	2014	2015	2025	< $50,000	COTS	x86 Servers - HP	Other DBMS	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Computer Room	Policy/Practices in place for offsite backup/recovery to access/use application	Department	> 5	3: The Statement is Especially Accurate
LASD University Registration Program (LASDU)	LASD University Registration program is an internet application which allows the LASD employees and the outside agencies to enroll through LASD University and be eligible for discounts.	Human Resource Services/Management	2007			< $50,000	In-house development	x86 Servers - HP	Other DBMS	Windows Server 2003	> 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department		2: The Statement is Generally Accurate
Law Enforcement Aerial Platform System (LEAPS)	The City of Lancaster is working to implement an Arial surveillance program. A high tech camera will be mounted on a fixed wing plane which will initially be deployed during known busy days/shifts. The focus of the camera will be controlled by desk personnel at Lancaster Station, who will be able to direct the camera to monitor crimes in progress, gang activity or any other situation where immediate monitoring would assist enforcement efforts. The city of Lancaster contracts with a local defense contractor, Spiral Technology, Inc. (Aero View, LLC) to field the aircraft 10 hours a day, seven days a week. The cost model includes the aircraft, maintenance of the aircraft, camera, data downlink and storage, and the privately contracted pilots.	Department Mission/Service Delivery				$50,000 - $100,000														
Law Enforcement Agencies Pawn System (LEAPS)	This is a pawn shop tracking system that tracks all pawn shop transactions on a weekly basis. System generates reports and used by other units and stations to gather information and searches of pawn or buy products.	Department Mission/Service Delivery	2009			< $50,000	In-house development	x86 Servers - Dell	MS SQL Server	Windows Server 2003	100 - 500	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Computer Room	Application mirrored or backed up onsite only but no recovery policy or plan	Department		3: The Statement is Especially Accurate
Leica Imaging System (LEICA)	3D image capture of crime scenes for analytical and review purposes. Leica Scan Station allows a complete 3D image to be captured and records an extraordinary number of measurements. Scans of crime scenes are successfully being carried out. Through a work-around, published scenes are able to be viewed by Homicide Bureau. For best results, a departmental web server would be required (TruView).	Department Mission/Service Delivery	2008			< $50,000	COTS	x86 Servers - Other	Other DBMS	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Computer Room	Application mirrored or backed up onsite only & recovery policy or plan in place	Department		2: The Statement is Generally Accurate
Lexis-Nexis Accurint Virtual Crime Center (AVCC)	Accruint Virtual Crime Center (AVCC) is an on-line dashboard that enables crime data sharing, pattern analysis, crime mapping, predictive analytics and provides access to public records. Initial Expense: $0 dollar purchase order Reoccurring expense $54,000.00 annually - Total Contract amount $548,267.00. AVCC Funded by the Criminal Intelligence Bureau (CIB) via S&S Budget; however, enterprise contract is managed by ISAB. CIB pays $141,518.08 of the $548,267 for Crime & Intelligence Analysts.	Technology Services/Management				$50,000 - $100,000														
LEXRAY	Video Software that imports various feeds and displays them simultaneously in tile or full screen format. Used for CCTV systems in Transit Services Bureau.	Technology Services/Management	2015																	
Lockbox Web System	Lockbox is an acillary component of MAPAS. Lockbox web books funds to MAPAS accounts from checks received via Wells Fargo Lockbox Services. The Web site allows users to correct data entry mistakes made by Wells Fargo and view / print check images and memorandums.	Accounting/Finance	2014	2014		$50,000 - $100,000	Vendor custom development		MS SQL Server	Other Operating System	100 - 500	>$100M	100,000 to 1 million transactions	Non-legislatively mandated non-confidential/non-sensitive	ISD/Downey	Data Center	Application mirrored or backed up onsite only & recovery policy or plan in place		1 - 3	
Marina Del Rey Boat Database System	This client-server application tracks all vessels, Live-aboard, and owners information of vessels moored in Marina del Rey Harbor. Also tracks all citations and crimes related to vessels in Marina del Rey. This application was developed by Marina del Rey Station, Sgt. Carriles. The current in-house developed system does not meet the business requirements. A COTS Solution is being considered	Office and Productivity Services/Management	2002				In-house development	x86 Servers - Dell	Other DBMS	Windows Server 2003	< 100	<$1M		Non legislatively mandated confidential/sensitive	Department	Closet or other small space	Application mirrored or backed up onsite only but no recovery policy or plan	Other		2: The Statement is Generally Accurate
Master Time Subsystem	Master Time Subsystem (MTS) is used to synchronize the time on various Department systems including CAD, CSI, Voice Print and the SDN. System does not have any vendor support.	Department Mission/Service Delivery			2020	< $50,000	COTS	x86 Servers - Other	Other DBMS	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	> 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Application mirrored or backed up onsite only but no recovery policy or plan	Department	1 - 3	3: The Statement is Especially Accurate
McAfee Gateway Security	Appliance based system to provide antivirus/malware/spyware filtering on all internet traffic.	Technology Services/Management				$50,000 - $100,000														
McAfee Secure Gateway Appliance System (Formerly WebWasher)	Four (4) servers providing internet proxy, Webwasher filtering and user logging of all internet traffic.	Technology Services/Management	1998	2017		$50,000 - $100,000	COTS	x86 Servers - Other	Other DBMS	Other Operating System	> 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	0 (stand-alone system with no interfaces)	3: The Statement is Especially Accurate
MCM Inventory System	Automated Inventory System for Communications Equipment.	Procurement/Supply Chain Services/Management	2008			< $50,000	COTS	x86 Servers - HP	MS SQL Server	Windows Server 2003	< 100	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department		3: The Statement is Especially Accurate
Men's Central Jail-Twin Towers Corr Facility Video Surveillance	This project is part of a multi-phased larger project to install CCTV video surveillance cameras throughout Custody Division. 1,564 cameras have been installed at MCJ and TTCF running 10FPS. 10/29/21 - Project requires funding	Department Mission/Service Delivery	2010	2012	2025	$50,000 - $100,000	COTS highly customized	x86 Servers - HP	Other DBMS	Windows Server 2008	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Legislatively mandated confidential/sensitive	Department	Computer Room	Application is not mirrored or backed up whatsoever	Department	> 5	3: The Statement is Especially Accurate
Mental Health Tools	Door signs and movement tool.	Department Mission/Service Delivery	2016			< $50,000														
MIR3	Notification system that uses email, text, or phone calls to notify groups of department personnel simultaneously.	Office and Productivity Services/Management	2015			< $50,000														
Mobile Digital Communications System (MDCS) - Maintenance	Maintain, enhance and replace the infrastructure, hardware and software for the Mobile Digital Communications System (MDCS). The MDCS is comprised of a 62 channel UHF radio system, radio switching system, 26 node computer-aided dispatch system and 10 channel wireless data system supporting mobile terminals and computers in field vehicles, buses and boats. The MDCS system functions as the command and control communication system for the Sheriff's Department.	Department Mission/Service Delivery	1989	2016	2022	> $1,000,000	COTS highly customized	x86 Servers - HP	MS SQL Server	Windows Server 2008	> 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Application mirrored or backed up onsite only but no recovery policy or plan	Department	4 - 5	2: The Statement is Generally Accurate
Mobile Electronic Station Jail System (MESJS)	The purpose of this project is to automate the Station Jailer's recording of Title 15 events into the electronic Daily Activity Log (eUDAL) utilizing I-PADs/I-PODs. Converting the manual handwritten note process to electronic real time entry will increase efficiency and accuracy and allow for management to ensure compliance with Title 15 requirements on a real time basis.	Department Mission/Service Delivery	2015		2025	< $50,000	In-house development	x86 Servers - Dell	MS SQL Server	Windows Server 2008	100 - 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Legislatively mandated non-confidential/non-sensitive	Department	Data Center	Application mirrored or backed up onsite only & recovery policy or plan in place	Other	4 - 5	3: The Statement is Especially Accurate
Mobile Event Tracking System (METS)	A mobile/handheld solution to record inmate and group events thru the use of scanning 1D and 2D bar codes. Initial focus are the events centered around Title 15 security checks and compliance dashboards. Once fully deployed the solution will record all events as identified in the Uniform Daily Activity Log. The solution was built in house by the Custody Automation Unit but will require a refresh of the handheld computers ($300k).	Department Mission/Service Delivery	2013	2017		< $50,000	In-house development	Mid-range UNIX/AIX/Linux/VM - HP	Oracle	UNIX	100 - 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Legislatively mandated confidential/sensitive	Department	Computer Room	Application mirrored or backed up onsite only & recovery policy or plan in place	Department	1 - 3	3: The Statement is Especially Accurate
Mobile Field Interview Report (Mobile FIR)	Mobile FIR allows deputies to digitally author and submit Field Interview Reports (FIR's) via their mobile digital computer (MDCs), Department computers, and Department issued mobile devices. Deputies can attach photos of the subject's scars, marks, tattoos, oddities, and/or vehicles to the digital authored FIR. Captured data is sent and stored within internal and Department of Justice (DOJ) database.	Department Mission/Service Delivery	2015		2025	< $50,000	In-house development		Oracle	Windows Server 2008	100 - 500	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Application is not mirrored or backed up whatsoever		1 - 3	
Mobile Inmate Electronic Tracking System (MIETS)	Capturing on mobile device (iPod) Facility/Inmate Security Check and Inmate Title 15 Events. The system was initially developed as an alternative to using the expensive Intermec mobile devices (which have limitations with respect to supporting multiple applications used in a Custody environment).	Department Mission/Service Delivery	2014	2014		$100,000 - $350,000	In-house development	Mid-range UNIX/AIX/Linux/VM - HP	MS SQL Server	Windows Server 2008	> 500	$0(not an Accounting/Finance Related application)	<100,000 transactions	Legislatively mandated non-confidential/non-sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	2: The Statement is Generally Accurate
Mobile Inmate Tracking System (MITS)	Manage the inmate movement thru wireless technology (Intermec Devices); application is complimentary to DIMMS desktop solution.	Department Mission/Service Delivery	2012	2017	2019		In-house development	Mid-range UNIX/AIX/Linux/VM - HP	Oracle	UNIX	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	3: The Statement is Especially Accurate
Modified Automated Process and Accounting System (MAPAS)	Tracks all civil-enforcement cases, events, and activities. Accounts for all cash receipts, liabilities (for the Sheriff, judgment debtors, lienholders, and other parties to a civil case), receivables, and disbursements related to civil-enforcement cases and services. Interfaces with the Auditor-Controller's eCAPS system. 300 users at 20 courthouses and HOJ, with an online service-request function for users in Public Defender. MAPAS will be replaced by ACES (Automated Civil Enforcement System) which is currently in development.	Accounting/Finance	1998	2021	2025	$100,000 - $350,000	Vendor custom development	Mid-range UNIX/AIX/Linux/VM - HP	MySQL or Other Open Source DBMS	UNIX	100 - 500	>$100M	> 1 million transactions	Legislatively mandated confidential/sensitive	ISD/Downey	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Other	> 5	3: The Statement is Especially Accurate
Multimodal Biometric Identification System (MBIS)	The current (Cogent) Automated Fingerprint Identification System receives finger and palm print images (digital) of all arrestees in Los Angeles County from the Livescan Network. MBIS interfaces with multiple systems and uses the latest technology to provide for arrest identification, criminal history reporting and to support crime scene investigations. MBIS went live January 2018, replacing AFIS. - 10/28/21 MBIS active through end of contract March 2024. Thereafter it will be on a year to year basis for four years.	Department Mission/Service Delivery	2018		2024	> $1,000,000	COTS highly customized	Mid-range UNIX/AIX/Linux/VM - IBM	Not Applicable	Windows Server 2008	100 - 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Contractor Site	> 5	3: The Statement is Especially Accurate
NARCAN Administrative Tracking System	New Case Tracking System replacing previous Access Database NARCAN Case Tracking System Currently, LASD has an inadequate program/system to track its data whenever NARCAN is administered by field personnel. The current system requires Deputies to complete a one page check off form which captures specific data. The data from the form is then entered into an Excel spreadsheet. The process is time consuming and the search capabilities are limited. There are currently 4,000 NARCAN's deployed in the filed with an estimate goal of 6,000 by the end of 2019. A new case tracking system is needed so field personnel can directly enter data into the system and tracking reports can be generated for grant and Department use.								MS WPF/SQL											
Narcotics Bureau Oracle Database-Applications	Currently, there are two servers (database and application) that are installed within Narcotics Bureau. These servers support eleven (11) Narcotics Bureau applications that are mission critical to Narcotic Bureau's operations. I.E. WebNets - Narco Evidence Tracking, Narco Operation Logs, Narco Warrant System, Confidential Narco Informant system, Norco Forfeiture, Narco CI's, etc. Narcotics Bureau is working with Data Systems Bureau to install new servers and upgrade these applications to newer enterprise level software platforms.	Department Mission/Service Delivery	2011	2015		< $50,000	In-house development	x86 Servers - Dell	Other DBMS	Windows Server 2008	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Closet or other small space	Application mirrored or backed up onsite only but no recovery policy or plan	Department	1 - 3	3: The Statement is Especially Accurate
Narcotics Imaging Capture System (NICS)	NICS records and stores images of Narcotics evidence. NICS is deployed within the four regional controlled substance laboratories of Scientific Services Bureau. It serves to provide a digital platform to record and store Narcotics evidence digital images. NICS cameras capture images of submitted drug cases. These images are subsequently placed in a searchable image database where they can be easily accessed by authorized personnel. The NICS database and software ensure that legal requirements for image security and protection are met as well as help maintain a secure audit trail of activities associated with each image. Each capture station has a high resolution camera in order to capture Narcotics evidence images and stores them in a centralized database. This centralized NICS database can be searched and/or print out pictures of the Narcotics evidence.	Department Mission/Service Delivery	2008	2015		$50,000 - $100,000	COTS highly customized	x86 Servers - HP	Oracle	UNIX	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	3: The Statement is Especially Accurate
NIXLE - Dynamic Publication of Press Releases & News Advisories	Founded in 2007, Nixle is a communication system that connects residents with the agencies that serve and protect them. Residents can use Nixle to receive information ranging from critical alerts to community news. Additionally, residents can choose how they receive this information – by SMS (text message), email, over the Web or by mobile application.	Department Mission/Service Delivery	2010			< $50,000	Software as a Service/Cloud/ASP	Midrange Servers - Other	Other DBMS	Other Operating System	> 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non-legislatively mandated non-confidential/non-sensitive	Contractor Site	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Contractor Site		3: The Statement is Especially Accurate
Northpointe Youth Compass	The Youth COMPASS program is currently in use by deputies assigned to the VIDA Program. It is a web-based risk assessment and case tracking system used for all participants in the VIDA program.	Department Mission/Service Delivery	2009	2013		< $50,000	Software as a Service/Cloud/ASP	x86 Servers - Dell	MS SQL Server	Windows Server 2003	< 100	<$1M	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Contractor Site	1 - 3	2: The Statement is Generally Accurate
Numara Track-It	Numara Track-It is organization software for help desk operations. LACRIS uses the Help Desk, Inventory, Solutions, Reports and Home Page modules.	Office and Productivity Services/Management				< $50,000														
Obstruction Arrest 148 PC Dashboard	The Obstruction Arrest Dashboard, which tracks all 148 PC, 69 PC, 243 PC arrests, was created to enable supervisory personnel assigned to patrol divisions the ability to review and track these arrests in one automated application. The program also generates the required spreadsheet to record the URN, suspect's information, arresting deputies, charges, assigned detective, approving supervisors and whether criminal charges were filed. Moreover, it provides Department Executives with an instant overview of current and historical statistics and trends.	Department Mission/Service Delivery	2013			< $50,000	In-house development	x86 Servers - HP	MS SQL Server	Windows Server 2008	> 500	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department		3: The Statement is Especially Accurate
Omega Group Dashboard	LARCIS and Megan's Law data is fed into this system, then mapped. Crime data can be viewed geographically as well as statistically. Analytics can be ran to determine trends. An additional Tactical Planning Module is being built that replaces the now defunct Google Earth TIMS crime mapping application.	Performance Measurement/Reporting/QA/Data Warehouse-Mining	2013			$100,000 - $350,000	COTS	Midrange Servers - Other	Other DBMS	Other Operating System	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	ISD/Downey	Data Center	Application mirrored or backed up offsite but no recovery policy or plan	Contractor Site	0 (stand-alone system with no interfaces)	3: The Statement is Especially Accurate
Operations Information Manager (OIM) - Court Services Division	A relational database utilizing FileMaker as the front and backend. OIM is used to assist Bureau Operations personnel in tracking employee and event information and automates reporting and repetitive tasks. Current system runs slow and has no tracking or software updates.	Office and Productivity Services/Management	2012			< $50,000	In-house development	Midrange Servers - Other	Other DBMS	Windows Server 2008	100 - 500	<$1M	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Computer Room	Application is not mirrored or backed up whatsoever			2: The Statement is Generally Accurate
Operations Information Manager (OIM) - Narcotics Bureau	A relational database utilizing FileMaker as the front and backend. OIM is used to assist Bureau Operations personnel in tracking employee and event information and automates reporting and repetitive tasks. LASD owns this specialized software. -Software updates can only be performed by an advanced version of File maker -Software updates cannot occur	Office and Productivity Services/Management	2008			< $50,000	In-house development	x86 Servers - Dell	Other DBMS	Windows Server 2008	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Computer Room	Application mirrored or backed up onsite only but no recovery policy or plan	Department		3: The Statement is Especially Accurate
Operations Tracking System	Keeps track, calculates figures, and generates reports on Palmdale Station's Service Comment Reports for COMM, PERS, SERV., uses of Force and prints out summarized reports that allows PLM Operations to then data entry summarized figures into CARS.	Performance Measurement/Reporting/QA/Data Warehouse-Mining	2010				In-house development	x86 Servers - Dell	Other DBMS	Windows Server 2003	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Computer Room	Application mirrored or backed up onsite only & recovery policy or plan in place	Department		1: The Statement is Marginally Accurate
Overtime Expenditure Tracking System (OETS)	This application provides data entry at the Unit level for overtime projection and confirmation.	Accounting/Finance	2008			< $50,000	In-house development	Mid-range UNIX/AIX/Linux/VM - HP	Oracle	UNIX	< 100	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	3: The Statement is Especially Accurate
Palantir	Enterprise wide implementation of Crime Analyst/Analytic Software to supplement COPLINK and RTIIS information.	Department Mission/Service Delivery	2010			> $1,000,000	COTS highly customized	x86 Novell Servers - HP	MS SQL Server	Windows Server 2008	100 - 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Closet or other small space	Application mirrored or backed up onsite only & recovery policy or plan in place	Department		3: The Statement is Especially Accurate
Palantir Confidential Informant (CI) - JANUS	Build a separate Confidential Informant application that tracks the use of Confidential Informants across the Department. This system will provide de-confliction and informant source evaluation.	Department Mission/Service Delivery				< $50,000														
Palantir Light - School Safety Project	The Palantir Light module is used on the Mobile Digital Computer (MDC)s out in the field. Palantir will ingest School Emergency plan data and then be displayed to the Deputy in the radio car via the Palantir Light application on the MDCS.	Department Mission/Service Delivery	2013			< $50,000	COTS highly customized	x86 Servers - Other	Other DBMS	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Contractor Site	Computer Room	Policy/Practices in place for offsite backup/recovery to access/use application	Contractor Site		3: The Statement is Especially Accurate
Palantir Sol Project	This system is an "Intelligence Platform" within the Palantir environment known as "Sol". The intended use for Sol will be for all Sheriff's Department units/personnel that manage intelligence files. As such, it is LASD's "enterprise intelligence platform" that adheres to and exceeds the Attorney General's Guidelines on Criminal Intelligence (as defined in 28CFR, Part 23.)	Department Mission/Service Delivery				< $50,000														
Parolee Probation Contact Application (PPCA) - Phase I	The purpose of this application is to provide law enforcement agencies in Los Angeles County to enter contact data with regards to State Parolees and County Probationers. This data can then be viewed by law enforcement to view how many contacts and the nature of each contact.	Department Mission/Service Delivery	2013	2014	2025	< $50,000	In-house development	x86 Servers - Dell	MS SQL Server	Windows Server 2012	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Other	1 - 3	2: The Statement is Generally Accurate
Part Time Deputy System	This application is a scheduling system for part-time deputies, reserved deputies, and overtime sworn personnel.	Office and Productivity Services/Management	2013	2016		< $50,000	In-house development		MS SQL Server	Windows Server 2014	100 - 500			Non-legislatively mandated non-confidential/non-sensitive	Department	Data Center	Application mirrored or backed up onsite only & recovery policy or plan in place	Department		
Performance Reporting and Monitoring System (PRMS)	Phase I -This project is a new development effort to replace the existing PPI system with "Like-for-Like" functionality on a new hardware and software platform. This new system will implement newer front end technology as well as making the application webonized. This project is directly related to satisfying the CCJV recommendations.	Department Mission/Service Delivery	2017																	
Personnel Profile Project- Internal Web-Based Biography Project	The Sheriff's Office requested to have a web-based form for promotional candidates to complete. This is completed by the candidate, approved by his unit commander, and be available for review by Executive staff.	Human Resource Services/Management	2014				In-house development	x86 Servers - HP	MS SQL Server	Windows Server 2008	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center		Department		3: The Statement is Especially Accurate
Pitchess Detention Center (PDC) East Facility Video Surveillance	Currently 77 video surveillance cameras are installed in all areas of PDC - East Facility	Department Mission/Service Delivery	1999	2012		< $50,000	COTS	x86 Servers - HP	Other DBMS	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Closet or other small space	Application is not mirrored or backed up whatsoever	Department	1 - 3	3: The Statement is Especially Accurate
Pitchess Detention Center (PDC) Warehouse - MP2 inventory system	The MP2 program is for warehouse and parts inventory tracking as well as equipment maintenance tracking. It is used by the laundry to track the equipment parts and their warehouse inventory. It is used to track equipment repair and maintenance at the time of purchase.	Procurement/Supply Chain Services/Management	2004	2015		< $50,000	COTS	x86 Servers - HP	MS SQL Server	Windows Server 2008	< 100	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non-legislatively mandated non-confidential/non-sensitive	Department	Computer Room	Application mirrored or backed up onsite only & recovery policy or plan in place	Other		3: The Statement is Especially Accurate
Pitchess Detention Center-North County Correctional Facility CCTV Surveillance	Installed approximately 1,400 CCTV video surveillance cameras and storage system at PDC and NCCF.	Department Mission/Service Delivery	2003																	
POE Email Violation Tracking (PEVT)	This application is used by the Bureau Of Compliance to keep track of the viewers of the E -Mail Advisement video which is mandated to all supervisors to re-enforce E-Mail violation policy. Users are granted access privileges with no logon ID or password required.	Office and Productivity Services/Management	2009			< $50,000	COTS	x86 Servers - HP	Oracle	Windows Server 2008	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department		3: The Statement is Especially Accurate
Point of Sale (POS) Cashiering System	Administrative Services Division (ASD) is in the process of starting a new project to implement a POS Fiscal application to automate the collection of monies at each Sheriff Station for various fees. (I.E; towing, report copies, etc.)	Accounting/Finance	2013	2016		< $50,000	COTS	x86 Servers - HP	MS SQL Server	Windows Server 2012	100 - 500	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	> 5	2: The Statement is Generally Accurate
Policy Archival & Retrieval System (PARS) Phase I	Project formerly known as Manuel of Policy & Procedure Archival & Retrieval System (MOPPARS) Program will house the Department's Manuel of Policy & Procedure (MPP). It will be used by the employees as well as the public. this program will also include a search engine exclusively for the MPP. The search engine will search both the titles as well as the content. This program should automatically convert a Word document to HTML & PDF. Phase I includes the building of PARS w/functionality to allow migration of existing content from MPP. Custody & Court Services Manuals. Phase I will also include "Manuel Viewer" to allow LASD & the public to view policy manuals including search features across all manuals. Phase II will add functionality for the "approval process flow" This will track changes & approval signatures for new, modified or deleted manual content. The Manual of Policy-Procedure archival & Retrieval System (MOPPARS) was created to meet the legal mandate of information publishing under Senate bill 978. Commencing July 1, 2018, Senate bill 978 requires the Commission on Peace Officer Standards & Training & each local law enforcement agency to conspicuously post on their Internet Web sites all current standards, policies, practices, operating procedures, and education and training materials that would otherwise be available to the public if a request was made pursuant to the California Public Records Act. By imposing this requirement on local law enforcement agencies, the bill would impose a state-mandated local program.	Department Mission/Service Delivery	2018	2021		< $50,000		DC1 VMWare Virtual Machine	Database V5.15i	Windows Server 2016			<100,000 transactions		Department	Data Center				
Post Release Alert System (PRAS)	To alert the Law Enforcement Community via E-mail when an AB-109 offender is being placed in the community. Using existing jail management applications, when an AB109 inmate is released an email will be sent from LASD to the arresting agency as well as the agency associated with the offenders zip code.	Department Mission/Service Delivery	2013	2014		< $50,000	In-house development	x86 Servers - HP	MS SQL Server	Windows Server 2008	< 100	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	2: The Statement is Generally Accurate
Predictive Policing-PREDPOL City of Paramount	PREDPOL is a cloud based hosted application that takes RMS data and performs algorithms that predict where crime will most likely occur. The initial deployment is for the City of Paramount.	Department Mission/Service Delivery	2006			< $50,000	Software as a Service/Cloud/ASP	x86 Servers - Other	Other DBMS	Windows Server 2012	< 100	$0(not an Accounting/Finance Related application)		Non-legislatively mandated non-confidential/non-sensitive	Contractor Site	Other	Application mirrored or backed up offsite but no recovery policy or plan	Contractor Site	0 (stand-alone system with no interfaces)	
Public Safety Online CommStar Application	Inventory Tracking Management System: A custom Windows system application that transmits real-time asset and GPS location information to a SQL Server database in relationship to User logins from "FirstNet" configured MDCs, Routers and Vehicles. Also displays and reports sub-standard equipment performance and failures plus provides Radio Services Technicians an installation review status.		2019						MS SQL Server											
Purple Communications (ADA: Hearing Impaired Inmates)	Provides hearing impaired inmates and loved ones a communication link via Purple Communications video conferencing technology and sign language interpretive services. Two(2) workstations will be installed at TTCF and IRC to accommodate these inmates and comply with Federal ADA requirements. The vendor is compensated by FCC as part of the ADA act. This service is being provided free by the Federal Government. The storage is free for the first two years, but after that, a fee will be charged by Purple Communications. 9/8/17: No cost; solution is operating under 3 year no cost PO; vendor is compensated by FCC as part of the ADA Act; additionally, the solution will likely be absorbed by the next Inmate Phone contract	Department Mission/Service Delivery	2015		2020	< $50,000	COTS	x86 Servers - Dell	MS SQL Server	Windows Server 2008	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non-legislatively mandated non-confidential/non-sensitive	Contractor Site	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Other	1 - 3	1: The Statement is Marginally Accurate
Pursuit Tracker database	This MS Access application stores data regarding Department involved vehicle pursuits. Data stored includes: who, what, where and how details. (I.E; persons involved, injuries, cancelled or not, suspect in custody, highest charge, file number etc.) No maintenance or support for this application	Technology Services/Management	2012																	
Random Drug Test (RDT) System	Random drug test is a tracking system which randomly selects candidates for drug testing. The system identifies all sworn employees and some civilian employees into different groups for the purpose of determine frequency of testing.	Department Mission/Service Delivery	1990	2000	2025		Software as a Service/Cloud/ASP		MS SQL Server	Other Operating System			<100,000 transactions				Application is not mirrored or backed up whatsoever	Department		
Regional Allocation of Police Services (RAPS)	RAPS is an on-line system used to search Mobile Digital Computer System (MDCS) patrol activity data. Users can run queries for a Region, Station, Unit, or Incident.	Department Mission/Service Delivery	1999	2014		$50,000 - $100,000	In-house development	Mid-range UNIX/AIX/Linux/VM - HP	Oracle	UNIX	> 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	0 (stand-alone system with no interfaces)	3: The Statement is Especially Accurate
Relational Countywide Warrant System (RCWS)	An Oracle relational database that shadows the mainframe Countywide Warrant System (CWS) mainframe IMS database. The database contains the entire L.A. County's 1.4 million active warrants and will be updated twice a day.	Technology Services/Management	2011	2013	2020	< $50,000	In-house development	x86 Servers - Dell	Oracle	Windows Server 2008	< 100	$0(not an Accounting/Finance Related application)	> 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	2: The Statement is Generally Accurate
Religious Services	Tracks religious personnel in and out of a facility. The system will provide information if the person is allowed to enter at that time.	Department Mission/Service Delivery	2018			< $50,000	COTS													
Replicated Automated Justice Information System (RAJIS)	Assist with managing inmate population and custody decisions support systems. Application is used as a host system or feeder system to other business critical applications.	Department Mission/Service Delivery	2001	2017	2022	$50,000 - $100,000	In-house development	Mid-range UNIX/AIX/Linux/VM - HP	Oracle	UNIX	100 - 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	> 5	3: The Statement is Especially Accurate
Reserve Forces Tracking System (RFTS)	Reserve Forces Tracking System is an intranet application which provides the Reserve Forces Bureau a tool to effectively manage and allocate the Reserve staffs to any specific events.	Human Resource Services/Management	2001	2005		< $50,000	In-house development	x86 Servers - HP	Other DBMS	Windows Server 2003	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Application is not mirrored or backed up whatsoever	Department		3: The Statement is Especially Accurate
Santa Clarita Chemical Monitoring Systems	MSA wireless Chlorine gas monitoring systems that send data/alarm signal via the same wireless infrastructure as the Fixed ALPR camera system. The data is received at a lap top computer located in the SCV Watch Commander's office or the dispatch center.	Department Mission/Service Delivery	2009			< $50,000	COTS	x86 Servers - Dell	Other DBMS	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Computer Room	Application mirrored or backed up onsite only & recovery policy or plan in place	Other		2: The Statement is Generally Accurate

Title	Description	Business Purpose	Year Implemented	Year of Major Update/Refresh	Year To Be Retired	Estimated Annual Cost	Application Type	Hardware Platform	Software Platform	OS Platform	User Base	Annual Transaction Value	Annual Transaction Volume	Data Maintained by the Application	Host Site	Host Facility Setting	Disaster Recovery	Alternate Backup Site	Number of Interfaces	KEY LOB
Santa Clarita Local Station/Courthouse/Detective Bureau Video	FULL NAME: Santa Clarita Local Station /Courthouse /Detective Bureau Video Surveillance System This system consists of PTZ and fixed cameras which monitor, SCV station, SCV DB, and SCV Courthouse. The cameras are linked to the Sheriff's DSN and can be monitored at the station dispatch center or at any terminal linked to the Sheriff's SDN.	Technology Services/Management	2008	2015	2025		COTS	x86 Servers - Dell	Other DBMS	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Closet or other small space	Policy/Practices in place for offsite backup/recovery to access/use application	Department		3: The Statement is Especially Accurate
Scheduling Management System (SMS)	This system manages employee scheduling and publishes/produces the daily in services.	Human Resource Services/Management	2009	2014		< $50,000	In-house development	x86 Servers - Dell	Other DBMS	Windows Server 2008	> 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	3: The Statement is Especially Accurate
Search Warrant Tracking Web Application	The Search Warrant Tracking Web Application allows Operation Safe Streets Bureau (OSS) personnel to log, track, and archive all warrant activities. The application allows staff to save audio, video, and documents within a Microsoft SQL Server database. Staff can easily retrieve/mine data and generate team activity reports.	Department Mission/Service Delivery	2013																	
Security Screening System	Deploys X-Ray technology that scans remanded inmates, pre-arraigned and newly booked inmates traversing facilities, leaving for court, medical appointments etc. Virtually eliminates liabilities incurred by strip searches and enhances jail security and contraband detection efforts. All technical issues with this project have been addressed. Facility constraints (installation and security screening) has delayed the remaining 15 body scanners; deployment will 18 months to complete. UPDATE: -Total of 21 body scanners are planned for deployment, with 6 currently installed and operational at IRC, CRDF and South Facility. * FUNDED PROJECT* 9/13/19: Status remains the same. 2/27/19: Project is in maintenance/production; no new deployed currently planned. 8/23/18: Due to facility constraints, the project has not made any progress. Deployment of this project is expected to resume in 2019.		2012	2019					Database V5.15i											
Servers to support exchange integrated fax (Rightfax)	Servers to support exchange integrated fax services.	Department Mission/Service Delivery	1998	2007		< $50,000	In-house development	x86 Servers - HP	Other DBMS	Windows Server 2003	> 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Application is not mirrored or backed up whatsoever	Department	0 (stand-alone system with no interfaces)	2: The Statement is Generally Accurate
Sex Offender 290 Registration System (SORS)	The Sex Offender 290 Registration and System (SORS) is a web-based application developed in compliance with the Megan's Law and the Sex Offender Tracking Program (SOTP). The application is accessed via the LA County Sheriff's Intranet site. The application is maintained by the Data Systems Bureau, Custody Automation unit and administered by the Detective Division, Special Victims Bureau.	Department Mission/Service Delivery	2011			< $50,000	In-house development	x86 Servers - Dell	Oracle	Windows Server 2003	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department		2: The Statement is Generally Accurate
Sheriff's Budget System (SBS)	This is a financial application developed by Data Systems Bureau and Fiscal staff. The application is used to calculate the cost of positions and other items in the budget, and to produce "walk-thru" reports of the changes to the budget. This application will replace the manual spreadsheet process of calculating and presenting the budget. The SBS will be able to produce an electronic file of the "budget packages" that staff are required to manually enter into the eCAPS-Budget Module, which will allow the Department to eliminate this process.	Procurement/Supply Chain Services/Management	2016	2018		< $50,000					< 100	<$1M	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department					
Sheriff's Communications Center (SCC) Video Surveillance System	Currently 25 video surveillance cameras are installed at SCC on an instance of the DVTEL video surveillance platform. An additional 10 cameras are installed at Sheriff's Headquarters Building (SHB) to cover perimeter and other areas inside of SHQ. 10/29/21 - Project requires funding	Technology Services/Management	2011	2015	2025	< $50,000	COTS	x86 Novell Servers - HP	Other DBMS	Windows Server 2008	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	> 5	3: The Statement is Especially Accurate
Sheriff's Dashboard	A data warehouse has been built and is used to publish information to a web site where Divisional Budget Representatives have access and disseminate to units. DSB is tasked with maintaining and configuring this information. NOTE: This is an interim fix until the Sheriff's Financial Dashboard is built.	Performance Measurement/Reporting/QA/Data Warehouse-Mining	2011	2016		< $50,000	In-house development	x86 Servers - HP	Oracle	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non-legislatively mandated non-confidential/non-sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	3: The Statement is Especially Accurate
Sheriff's Data Center(s)	11/18/20 update - Meng Chua stated that more computing equipment was added for the Department's needs. A third generation will be needed to add for fault tolerance to the power supply. House, manage and maintain the Department's mission and business critical computer hardware and resident applications and associated data center infrastructure.	Technology Services/Management	1995	2015	2020	> $1,000,000	COTS highly customized	Mid-range UNIX/AIX/Linux/VM - HP	Oracle	Windows Server 2012	> 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	> 5	3: The Statement is Especially Accurate
Sheriff's Electronic Criminal Documents Archive (SECDA)	The Sheriff's Electronic Criminal Documents Archive (SECDA) system was put into production in 2012 to replace the Sheriff's Integrated Report and Retrieval Archival System (SIRRAS). SECDA was built using OpenText Case 360 Management software, Oracle WebLogic server and database, along with EMC Centera storage devices for standardized image archiving. SECDA is now the department's standard for archiving crime reports and booking jackets. SECDA interphases with other LASD applications that allows departmental members to access reports and booking jackets electronically within seconds. SECDA's unique features include a link between bookings and reports. SECDA is continually being enhanced, through phases, based on requests for modifications by all users in the Sheriff's Department to meet their daily operational needs. After the in-house scanning of reports and booking records implementation, the Detective Case Module, separate digital detective case folders with security features was developed. All documents in SECDA are considered original documents and there are over 13 million documents residing in this system.	Department Mission/Service Delivery	2012			$50,000 - $100,000	Vendor custom development	Mid-range UNIX/AIX/Linux/VM - Dell	Oracle	Windows Server 2008	100 - 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Legislatively mandated confidential/sensitive	Department	Data Center		Department		3: The Statement is Especially Accurate
Sheriff's Electronic Criminal Documents Archive (SECDA) System - Phase III	Detective Dropbox and Capture implementation to the current Booking (BKG) and Incident Report Package (IRP) capture and Dropbox. Addition of document type suffix, migrate from SSL certification requirements for Microsoft 2010 which involves moving away from HTTP security level to HTTPS, Interface with JIMS and LARCIS, modification of LDAP module etc.	Technology Services/Management	2018	2019																
Sheriff's Online Reports Tracking System (SORTS)	Implement a system whereby the public can go on the Internet and report minor crimes via this application. These are non-workable type of crimes being reported. Due to lack of payment to Lexis-Nexis, this web site has been turned off by the vendor.	Technology Services/Management	2014			$50,000 - $100,000	COTS	x86 Servers - HP	MS SQL Server	Windows Server 2012	100 - 500	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	2: The Statement is Generally Accurate
SkyTrac (Patrol and Rescue Aircraft)	Web based subscription that monitors and tracks LASD aircraft, pathways and provides telemetry information for each Patrol aircraft.	Department Mission/Service Delivery	2011			$50,000 - $100,000	Software as a Service/Cloud/ASP				< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Contractor Site	Data Center	Application is not mirrored or backed up whatsoever	Contractor Site	1 - 3	3: The Statement is Especially Accurate
Special Enforcement Bureau (SEB) Video Surveillance System	Currently 12 video surveillance cameras are installed in all areas of PDC - East Facility. 10/29/21 Project requires funding	Department Mission/Service Delivery	2011	2014	2025	< $50,000	COTS	x86 Servers - Dell	Other DBMS	Windows Server 2003	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Closet or other small space	Application mirrored or backed up onsite only & recovery policy or plan in place	Department	> 5	2: The Statement is Generally Accurate
Station/Bureau Administration Portal	Consolidate numerous Dennis Brown applications into a new Enterprise robust portal platform. Applications included: Watch Commander Log, Administration Tracker, Risk Management tracker, etc.	Department Mission/Service Delivery	2013			< $50,000	In-house development	x86 Novell Servers - HP	MS SQL Server	Windows Server 2008	> 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	3: The Statement is Especially Accurate
Suspect/Vehicle Tracking System	Vehicle tracking devices and laptop computers with air cards.	Department Mission/Service Delivery	2010			< $50,000	COTS		Other DBMS	Other Operating System	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Other	Application mirrored or backed up onsite only but no recovery policy or plan	Department		1: The Statement is Marginally Accurate
Team Activation Tracking System (TATS)	This application tracks and documents the team call-out by the Special Enforcement Bureau.	Department Mission/Service Delivery	2008			< $50,000	In-house development	x86 Novell Servers - HP	Oracle	Windows Server 2003	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department		3: The Statement is Especially Accurate
Team Management and Assessment Systems II - State of CA POST	POST has decided and voted to change the testing system for Officers/Deputy Sheriffs from 23 tests to 3 tests, which will include a midterm and a final. The new testing format will be similar to the current scenario testing but will only be in a texted based format. With this new system, all 39 academies statewide are required to go to this online testing system (TMASII) statewide by February 2017. Sheriff McDonnell is aware of this project, he is on the POST Commission and is in favor of these changes. LASD will continue to accommodate the new TMAS II system by servicing laptop computers, configuring Internet access, wireless connectivity and premise network infrastructure. 7/17/18: -The project is underway and being used to administer state mandated (POST) testing for academy recruits. 12/12/18: System is moving to a secure web browser.	Department Mission/Service Delivery	2017																	
Tele-Psychology	Medical Services Bureau has partnered with the Department of Mental Health to deliver health care for inmates using video conferencing technology. DMH practitioners perform mental assessment of inmates housed in various LASD facilities using SDN work stations and desktop ball cams. All video traffic traverses the Sheriff's Data Network (SDN).	Department Mission/Service Delivery	2013	2014		< $50,000	COTS	x86 Servers - HP	Other DBMS	Windows Server 2008	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	2: The Statement is Generally Accurate
Temporary Restraining Order (TRO) Web System	TRO is an acillary component of MAPAS. The application publishes information about protective orders (restraining orders) to a website.	Department Mission/Service Delivery	2005	2010	2018	< $50,000	Vendor custom development		MS SQL Server	Windows Server 2014	> 500			Non-legislatively mandated non-confidential/non-sensitive	Department	Data Center	Application mirrored or backed up onsite only but no recovery policy or plan	Department	1 - 3	
TipSoft - Internal Notification System	This system provides an internal Tip system for LASD employees to report wrong doing/violations of PPM/criminal activity to LASD management anonymously.	Department Mission/Service Delivery	2014			$50,000 - $100,000	COTS	x86 Servers - HP	Other DBMS	Windows Server 2008	> 500	<$1M		Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department		1: The Statement is Marginally Accurate
Title 15 Barcodes	Barcodes used to track and report a deputy's movement through a module and the cells/areas they have conducted a Title 15 check in.	Performance Measurement/Reporting/QA/Data Warehouse-Mining	2013			< $50,000														
Title 15 Clock		Department Mission/Service Delivery	2009			< $50,000														
Title 15 Dashboard System	Provide graphical reporting of Title 15 compliance for line supervision as well as executives. The dashboards provide for drill down and drill through functionality.	Office and Productivity Services/Management	2009	2015		< $50,000	In-house development	Mid-range UNIX/AIX/Linux/VM - HP	Oracle	UNIX	< 100	$0(not an Accounting/Finance Related application)	> 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	3: The Statement is Especially Accurate
Tracking Automated Graffiti Reporting System (TAGRS)	Tracking Automated Graffiti Reporting System - Los Angeles and Orange County Sheriff's Department.	Department Mission/Service Delivery	2011			< $50,000	COTS highly customized	x86 Servers - HP	MS SQL Server	Windows Server 2008	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department		3: The Statement is Especially Accurate
Traffic Collision Database Tracker	This MS Access application stores data on Department involved traffic collisions. No maintenance or support for this application.	Performance Measurement/Reporting/QA/Data Warehouse-Mining	2004			< $50,000	In-house development		MS SQL Server		< 100		<100,000 transactions	Non-legislatively mandated non-confidential/non-sensitive	Department	Other	Application is not mirrored or backed up whatsoever	Other		2: The Statement is Generally Accurate
Training Records System II (TRS2)	TRS II provides tracking for training within Los Angeles County Sheriff's Department. The Training Bureau inputs APIS roster and outside vendor training into employee training records that can query. As of January 2013, Executive order mandates all training records to be entered into The Learning Management System (LMS). Data from this system needs to be migrated to LMS. TRS2 is only used for historical purposes.	Human Resource Services/Management				< $50,000	In-house development	x86 Servers - Dell	Other DBMS	Windows Server 2003	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Closet or other small space	Application mirrored or backed up onsite only but no recovery policy or plan	Department		3: The Statement is Especially Accurate
Transfer Preference Tracking (TPT)	This application maintains and tracks the top 3 work locations preferred by an employee (Sworn). It is referenced as space becomes available and mass movements (breakups) are done.	Human Resource Services/Management	2007	2008		< $50,000	In-house development	Mid-range UNIX/AIX/Linux/VM - HP	Oracle	UNIX	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department		2: The Statement is Generally Accurate
Transportation Management Application System (TMAS)	An application to track transportation bus loads and scheduling. Also, tracks inmate types and inmate classifications, including special handles. This is a legacy mainframe application.	Department Mission/Service Delivery	1998			< $50,000	In-house development	Mainframes - Other	Oracle	Other Operating System	100 - 500	$1M-$100M	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Department		1: The Statement is Marginally Accurate
Trial Court Funding System (TCFS) System	Each year, the Superior Court of Los Angeles County contracts with the Sheriff's Department to provide security at forty-seven court facilities. The Trial Court Funding (TCF) system tracks contract compliance and staff assignments.	Department Mission/Service Delivery	2013	2013		$50,000 - $100,000	In-house development	x86 Servers - Other	Oracle	Windows Server 2008	100 - 500	$1M-$100M	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Policy/Practices in place for offsite backup/recovery to access/use application	Other	0 (stand-alone system with no interfaces)	3: The Statement is Especially Accurate
Use of Force - 438 Light	Temporary solution to collect force data for compliance measures (DOJ/Rosas).	Performance Measurement/Reporting/QA/Data Warehouse-Mining	2017			< $50,000	In-house development	x86 Servers - Dell	MS SQL Server	Windows Server 2012	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non-legislatively mandated non-confidential/non-sensitive	Department	Computer Room	Policy/Practices in place for offsite backup/recovery to access/use application	Department	1 - 3	3: The Statement is Especially Accurate
Vesta Pallas 911 System	Maintain existing 911 systems and coordinate upgrade or replacement as needed. Systems has reached End-of-Life (EOL) and End-of-Support (EOS).	Department Mission/Service Delivery		2008		$100,000 - $350,000	COTS	Mid-range UNIX/AIX/Linux/VM - Other	Other DBMS	Other Operating System	100 - 500	$0(not an Accounting/Finance Related application)	> 1 million transactions	Legislatively mandated confidential/sensitive	Department	Computer Room	Application mirrored or backed up onsite only & recovery policy or plan in place	Department		3: The Statement is Especially Accurate
Victim Information and Notification Everyday (VINE)	This interface service provides data from AJIS to the VINE application hosted by vendor APPRIS.	Department Mission/Service Delivery	2013	2017		$350,000 - $700,000	In-house development	Mid-range UNIX/AIX/Linux/VM - Other	Oracle	UNIX	< 100	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Non legislatively mandated confidential/sensitive	Department	Data Center	Application mirrored or backed up offsite but no recovery policy or plan	Other	1 - 3	1: The Statement is Marginally Accurate
Video Conferencing Systems (Lifesize, Tandberg, Cisco, Codian Br	FULL NAME: Video Conferencing Systems (Lifesize, Tandberg, Cisco, Codian Bridge) Video conferencing systems setup throughout the Department. No maintenance or support for this application. 10/29/21 Individual unites have been replacing these as funding is acquired.	Office and Productivity Services/Management	2010																	
VoicePrint Logging Recorder	Maintain Telephone and Radio audio recording system.	Department Mission/Service Delivery	2000	2012		$100,000 - $350,000	COTS	x86 Servers - Dell	Oracle	Windows Server 2012	100 - 500	$0(not an Accounting/Finance Related application)	100,000 to 1 million transactions	Legislatively mandated confidential/sensitive	Department	Computer Room	Application mirrored or backed up onsite only & recovery policy or plan in place	Other		3: The Statement is Especially Accurate
Weapons Qualification System II (WQS2)	WQS II tracks employee shooting results within LASD. It provides a method to determine those employees who are eligible for monthly incentive pay. As of January 2013, Executive order mandates all training records to be entered into The Learning Management System (LMS). This system is only used for historical purposes. The data from this system needs to be migrated to LMS.	Accounting/Finance	2000	2004		< $50,000	In-house development	x86 Servers - HP	Other DBMS	Windows Server 2008	< 100	$0(not an Accounting/Finance Related application)	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Closet or other small space	Application mirrored or backed up onsite only but no recovery policy or plan	Department	0 (stand-alone system with no interfaces)	3: The Statement is Especially Accurate
West Hollywood Fixed ALPR	This is city and station driven and partially managed by city for funding issues with ASAP assisting on development, implementation, installation, final set-up and configuration in the station. Totally funded by the city of the LASD station. Difficult to determine, as there are multiple steps to each phase of the process with "down time" between phases. -10 ALPR cameras purchased for Santa Monica and LA Brea. -Special fiber connections need to be added to link with the city's fiber connection	Department Mission/Service Delivery	2018			< $50,000					< 100	<$1M	<100,000 transactions	Non legislatively mandated confidential/sensitive	Department	Closet or other small space	Application mirrored or backed up offsite but no recovery policy or plan	Department		
Wristband	Generates label and barcode for inmate wristbands.	Department Mission/Service Delivery	2010			< $50,000														
Zetron Console	The Console Switch Interface System (CSI) is a voice radio switching system located at SCC. The CSI system has been in production for over 25 years; it will be replaced in 2018-2019. 12/06/19: -Zetron Console has been in production since June 2019. System replaced the Console Switch Interface, that was decommissioned.	Technology Services/Management	2019				COTS highly customized	Midrange Servers - Other	MySQL or Other Open Source DBMS	Linux	< 100				Department	Other	Policy/Practices in place for offsite backup/recovery to access/use application	Other	> 5	

Report (Legacy) Details	
Report Name	Contracts [Export]
Report Description	
Date	8/11/2022 11:52 AM PDT
Run By:	Innotas, Support
Filter	Contract
	Show Portfolios where Portfolio: Category is Contract
Organization	Los Angeles County - Sheriff

Title	Vendor	Cost	Start Date	End Date	Description	Contract Type
CSD - ACES - Development and Implementation	Tyler Technologies, Inc				Contract status: In sole-source contract negotiation Vendor: Tyler Technologies, Inc. Contract type: Implementation of commercial off-the-shelf application software Cost: TBD Contract start date: TBD Contract end date: TBD Contract description: To implement CivilServe as a replacement for MAPAS. Note: The effort to replace MAPAS with CivilServe was originally contracted to Sierra-Cedar, Inc. (start date 3/19/2013) but work on that project was halted on 1/26/2017 and the Sierra-Cedar contract was subsequently terminated on 3/31/2019. A new effort to replace MAPAS with CivilServe, with Tyler as prime contractor, is now being negotiated with Tyler. Contact: Sam Saad/Gerald Wacker	Application Development
Custody - Inmate Pro Per Research (Lexis-Nexis)	Lexis-Nexis	$ 129,465.00	12/1/2013	12/1/2022	Legal content research over the internet for pro-per inmates; the solution provides kiosks at 2 jail facilities for legal research using Lexis/Nexis. Contact: Scott Goodwin	Application Maintenance
Custody - Inmate Video Visitation System (IVVS)	Renovo/ G & L	$ 34,902.00	3/1/2013	2/1/2023	Providing an automated method of registering and scheduling both Public and Professional visits with inmates. The solution offers the convenience of using the internet and kiosk for self-service. Additionally, the solution offers the ability to perform visits using video over the SDN network. Future phases of the project are to expand the video capability and provide remote visiting over the internet. Contact: Scott Goodwin	Application Maintenance
Custody - Jail Information Management System (JIMS)	Syscon	$ 250,000.00	12/3/2003	8/1/2023	Contract extension to be executed for 2021-2022. Amendment (8) to increase contract amount. Services for code upgrade interface with ttc. Contact: Scott Goodwin	Application Maintenance
Custody - NorthPointe / Compass	NorthPointe	$ 297,623.00	6/1/2015	8/1/2023	Maintain the NorthPointe/Compass application, which includes objective classification, risk assessment, needs assessment, case planning for adults and youth. Contact: Scott Goodwin	Application Maintenance
DBA - Quest System	Quest Software	$ 16,000.00	1/1/2016	12/21/2021	Quest software annual software maintenance for DBA. Contact: Steve Huynh	System Maintenance/Enhancement
DC-Data Center - Oracle Software Annual Maintenance	Oracle Corporation	$ 1,310,000.00	7/1/2015	9/30/2022	Data Center - Oracle software annual maintenance. Contact: Steve Huynh	Infrastructure Services
DSB/OPS - Microsoft	Microsoft Corporation	$ 50,000.00	1/1/2016		Enhance Federate applications for ADFS. Contact: Meng Chua	System Maintenance/Enhancement
LEISP - COPLINK (IRIS) (RTIIS) Annual Maintenance	Forensic Logic	$ 1,062,665.00	7/1/2021	7/1/2022	COPLINK now falls under the management of the Data Systems Bureau and is managed by Sheriff's Data Network Lieutenant Ron Bottomley. Contact: Ron Bottomley	System Maintenance/Enhancement
RIB-Document Imaging Services	SourceCorp	$ 1,000,000.00			Continue funding for the imaging of court release and booking jackets. The annual fiscal contract with SourceCorp was implemented on August 11, 2009, at $1,000,000.00 annually for five (5) years, with an additional three (3) year renewal contract. The second year renewal of the contract will expire on August 8, 2016. This contract will continue to fiscal year 2016/17 to continue imaging of the court release packages and booking jackets from IRC that they are unable to image, due to limited amount of scanners and personnel. If these packages are not electronically imaged, the hard copies will be required to be stored at IRC or at various court facilities. . Potential liability to the Department will exist for non-responsiveness to Public Records Act (PRA) request, as a result of not being able to access the court release and booking release packages. $145,000 will be used to fund this contract for the fiscal year 2016/17. In addition $290,000 to be used for SECDA Phase III enhancements, and $300,000 to provide technical and maintenance support for the SECDA project. Contact: Joe Salazar	
Sheriff's Data Network (SDN) System Maint - RightFax	ADVANTAGE TECHNOLOGIES, INC.	$ 17,830.00	1/11/2021	1/10/2022	RightFax Support Renewal RightFax ASP Premium Support for RightFax Production Server, 1-Year during business hours (Monday to Friday, 5am-5pm PST) for RightFax Enterprise Suite Edition with 36 total FoIP enabled channel licenses. Provides support via phone and email. Includes full and point upgrade media on versions released during the active term of the contract. Includes yearly RightFax eHealth Check for the system and a workflow analysis with a senior consultant (up to 2 hours). Also includes Service Release updates by an Advantage engineer during regular business hours. All upgrade media is available upon request and downloadable from the downloads section of the RightFax Knowledge Center. Support subject to terms and conditions as noted in handbooks	Application Maintenance
Sheriff's Data Network (SDN) System Maint McAfee WebGateway Anti Malware Softwar	McAfee	$ 60,815.95	12/16/2021	12/15/2022	Renewals needed to full fill the business requirement to keep our users safe when browsing the internet and to full fill the business requirement to secure LASD's network from unwanted traffic.	Application Maintenance
Sheriff's Data Network (SDN) System Maint Webgateway Hardware Maint/Enhanceme	McAfee	$ 12,860.00	3/20/2022	12/15/2022	SDN/SysMaint - WebGateway Maint Hardware Renewal for four servers (two at Norwalk and two at Sheriff's Communications Center)	System Maintenance/Enhancement
Sheriff's Data Network (SDN) System Maint WebWashr Maint/Enhance	McAfee	$ 51,069.33			SDN/SysMaint - Web Washer McAfee System Maint/Enhancement $100,0000 Active 12/01/15 01/01/16 ($51,069.33 Active - 12/14/15 - 12/15/16) - Soheil will need to re-negotiate a new contract	System Maintenance/Enhancement

Report (Legacy) Details	
Report Name	Projects [Export to BAP Report]
Report Description	
Date	8/11/2022 11:53 AM PDT
Run By:	Innotas, Support
Filter	-None-
Organization	Los Angeles County - Sheriff

Fiscal Year	Project Name	Project Scope	Business Objective/Success Criteria	Technology Approach	Planned Start Date	Planned End Date	Project Budget	Estimate of multi-year project cost (if known)	Budget /Funding Status	Funding Source	Executive Sponsor	IT Contact	Department IT Initiative	Business Impact	Financial Impact	Level of Executive Sponsorship	Project Duration	Budget/Funding
	Commissary and Vending Contract	The purpose of this project is to identify the vendor who will be awarded the contract to provide Commissary and Vending Services to the Los Angeles County Jail facilities. This contract will represent the continuation of services already offered, with the exception that the new contract will be awarded to a single vendor o provide both commissary and vending services, rather than two separate vendors as there are presently. Consequences of non-implementation of this contract would mean the loss of millions of dollars in revenue for the Inmate Welfare Fund. This fund is crucial in providing education and other valuable services to the inmate population. The loss of these funds would force the county and sheriffs department to either fund them as general fund items, or cancel them. It would also significantly reduce the available funds that are designated for Facilities Maintenance projects. 7/7/21: Release of RFP On-Hold due to: -CEO & other CTY. Depts. to review/assess fiscal impact of offering commissary & vending machine items at no cost to people in custody. -Depts. to report back to the BOS in 90 days from Board Motion release date, May 18, 2021. - CEO & Auditor Controller to perform a financial & complaince audit and report back to BOS in 120 days from Board Motion release date, May 18, 2021. - ETC by September 2021. 11/09/20: Per Sgt. Walls, those two contracts will expire on 05/29/2022 and be replaced by a single vendor contract. We are in the process of developing the new RFP, and I am the project manager for both current contracts as well. 7/09/20 - Extended the Term of the Agreement with Keefe Commissary and First Class for Vending services for an additional two (2) year period, from May 30, 2020 through and including May 29, 2022. The Dept. intends to solicit a combined competitive solicitation for inmate services. Provided updated SOW & Technical Requirements to Contracts Unit for their review in 2019. Week of 9/23/19: -No update 9/13/19: Status remains the same. Week of 8/19/2019: -RFP to be released by November 2019. 7/11/2019: -Currently project is with Sheriff's Contract Unit. -Pending Sheriff's Contract Unit to post RFI 5/17/2019: -Data Security reviewed SOW and made updates. -OTP performing final review. 5/02/2019 -Pending Soheil Review Target 4/30/2019										Danny Walls						
	Data Sharing-DHCS/CDCR-LASD Medi-Cal Eligibility	The California Department of Health Services (DHCS) Audits & Investigations (A&I) division is requesting LASD to create two monthly files, one containing all inmates booked and the other containing inmates released during the previous month. This file will be sent monthly through a secure FTP connection to be established between LASD and DHCS. Identify incarcerated individuals with concurrent and inappropriately active Medi-Cal eligibility records; i.e. records with a space of healthcare benefits not designed for incarcerated individuals. 11/10/20: Project continues to be on hold per Scott Goodwin. Week of 9/23/19 -No update. 9/13/19: Status remains the same. Week of 8/19/19: - Project on hold. To be reviewed by Chief Glatt and Capt. Yanagi. 7/11/2019: -Project on hold. To be reviewed by Chief Glat and Captain Yanagi. 5/06/2019 -Fill out OTP analysis form. ETA 5/31/2019. 3/14/2019 -PI meeting was held on 3/14/2019 and the outcome was as follows: Week of 2/25/19: -Received approval from County Counsel, Lana Choi -Data requested from DHCS is justified for purpose of verification of inmate's coverage status due to release or custody retainer. Verification needed from County Counsel if Data Use Agreement is required, response expected by 3/8/19.										Scott Goodwin / Brendan Corbett (Chief)	Custody Systems and Technologies					
	Sheriff's Financial Dashboard	DSB is currently working with Fiscal Administration to obtain more funding to create a new servers environment using IBM Cognos Business Intelligence solution that empowers users to independently explore, analyze, visualized and share data without relying on IT for assistance. Executives will be able to have an overview of Department's funding and expenditures with ability to drill-down to detail level for all units with Sheriff's Department. ***NOTE: THIS PROJECT IS UN-FUNDED***					$ 0.00	$ 137,000.00	Funding is needed but is not included in the Departmental Budget Request	County General Fund (Net County Cost)		Captain Drake, Paul E.	Administrative Systems and Technologies	Enhancement	Adverse Financial Impact	High Risk	High Risk	High Risk
	Digital Mugshot System - RFP (DataWorks)	Release competitive bid for the new Digital Mugshot System Week of 2/11/19: -Draft RFP schedule submitted to Business Unit (BU) Week of 02/4/19 -ESMA RFP preparation contract extended 2 years										Derek Sabatini						
	Contract Monitoring System (CMS)	11/09/20: The CMS System has been installed. The server is hosted by Sheriff's Data Network Center. We are currently working with the vendor in providing data to import and develop the inspection component of the system. In addition, perform a system upgrade. The scope of the tasks to be performed under this SOW includes all necessary efforts in the areas of design, software installation, testing and training. The duration of deployment process is 12 sequential weeks which begins on a date agreed upon by Los Angeles Sheriff's Department ("LASD"), or ("County") and Vendor ("Contractor") during the project kick off meeting. The new application will be fully integrated, mobile-enabled inspection reporting and staffing/resource utilization tracking system. Inspection reporting is to include information on contracting agencies, facilities under contract, and all contractor security guards with credential details, as well as audits of complaints and/or performance discrepancies found by either client departments or by contract monitors. 8/25/21: - CMS upgrade completed. Testing being conducted by SMEs. Weekly status checks on testing progress continue. Deadline Sept. 2, 2021. 7/7/21: -Software initial install performed on Oct. 2020. -Software update & configuration performed on March 2021. - SMEs have conducted testing of the mobile application and have proposed changes/requests to the Vendor, CIP Reporting. -Discuss implications of the proposed changes and plan next upgrade by August 2021. 7/09/20 - Project Kick-Off meeting held on May 27, 2020. Software Implementation Plan & Project Timeline pending development by Vendor. Deadline July 2020 Week of 9/23/19 -Status remains the same. '9/13/19: Status remains the same. 'Week of 8/19/19: - Pending funding to be approved by 9/30/19. SOW written w/tech specs ready for processing thu ISD as soon as funding is approved. 7/11/2019: -SOW in review process -Pending Jovi to verify funding to be valid. 5/02/2019: In procurement (Jovie is working on it) Week of 4/15/19 : - Procurement approval in eCaps completed by OTP. Neep B/U to complete approval by 4/26/19. 'Week of 3/4/19: - Meet w/vendor, Data Center Mngr, and DSO, by 3/15/19. Need approval from DSO for eCaps budget code to be released by DSB Operations Fiscal Unit to submit Requisition for Purchase through ISD by 3/19/19.	Replacement of CMS application purchased in 2007 and developed by Microlink which is no longer in business. What business problem will be solved by implementing this IT solution? Prevent the loss of critical historical data and continue management of private security contracts. What will constitute a successful project Implementation? Project success will constitute as, business needs are achieved, cost stays within budget and the go live date is met.	COTS Package / SQL			$ 110,088.72	$ 110,088.72	Cost of the project completely funded via existing departmental budget/grant	ITF		Jovie Hough	Administrative Systems and Technologies	Enhancement	Revenue Generation			
	Crime Lab Imaging Program -Latent Prints Expansion (CLIP Phase III)	The CLIP image storing system, Latent Prints Expansion (Phase III), will add the capability for the Latent Prints section of the Crime Lab to perform much of their examination and comparison work digitally, on the computer. These latent print digital images would be stored with the other images for the same casework, in the same CLIP database (from Phase I and II). Project has experienced delays due to Mideo's inability to complete the migration of data from CLIP II to CLIP III as well as DBMS storage issues. -Project has been successfully migrated to the existing image database servers (CLIP I and CLIP II). - A meeting to discuss assignment of CLIPS Application Ownership is scheduled for July 12, 2018. DSB and PRELIMS (SSB) staff will be attending. 07/11/18: -Project successfully migrated to the existing image database servers (CLIP I and CLIP II). -Meeting with DSB and PRELIMS (SSB) to discuss CLIPS Application Ownership scheduled for										Steve Huynh / Micah Anozie / Lt. Derek Sabatini 562-345-4319 dssabati@lasd.org						
	Inmate Communication System and Services (ICSS)	The purpose of the project is to provide telephone services to inmates to all LASD and probation custody facilities. This is a state mandate. ** This is UNFUNDED PROJECT ** 7/7/21- Release of RFP On-Hold due to: -CEO & other CTY. Depts. to review/assess fiscal impact of offering phone calls at no cost to people in custody. -Depts. to report back to the BOS in 90 days from Board Motion release date, May 18, 2021. -CEO & Auditor Controller to perform a financial & complaince audit and report back to BOS in 120 days from Board Motion release date, May 18, 2021 . - ETC by August 18, 2021. 11/10/20: Reached out to Scott and there was no changes to this project. 7/09/20 - Working with B/U, CU, and Scott to finalize review of the SOW and POC. ETA August 2020. Inmate Tablets (POC) Technical and Functional Requirements document completed, pending CU's review. Deadline July 2020. Week of 9/23/19: Completed POC, content added to SOW, attached IDN network diagram. Sent to B/U for review. 9/13/19: Status remains the same. 7/11/2019: -Project is with Contracts Unit. -Pending Sheriff's Contract to put RFP out for proposal. 5/17/2019: Business unt is still reviewing SOW and Tech. Specs. 5/02/2019 Being reviewed by Contracts Unit. Week of 4/15/19: -OTP Manager completed review. OTP PMO & B/U to answer comments by 4/26/19. -OTP PMO & IT Mnrg. completed updates to SOW. Sent to Data Security for review to be completed by 4/29/19. Week of 3/4/19: - Review SOW & Technical Specs by 3/20/19. Week of 02/25/19: -Contract's last extension ends of 11/1/19 -Update SOW and Technical specifications;										Scott Goodwin / Brendan Corbett						
	Countywide Warrant System (CWS) Modernization Project	Full implementation of the new CWS application including migration off the legacy DMS and on-line transaction system. Included in this cost is the $300,000 maintenance for both the old and new CWS environments. Funding gap of 3.2 million (letter to the CIO addressing the gap) The original amount sought was 8.2 million. The county approved 4.2 million distributed over three fiscal years. The Division heads sought funding for a project manager and they were successful in obtaining $730,000.00 from the Narcotics forfeiture fund. 9/15/2021 Received a revised ESMA Work Order from Gartner. LASD to have an internal meeting about the revised ESMA Work Order 10/30/20 All the necessary documentation has been completed to conduct a BPR. Sheriff's Department to submit Statement of Work to Los Angeles County CEO's office for a budget estimate to conduct the BPR. 8/18/20 - Currently on-hold. ITF funding unavailable due to to the expected economic downturn CEO has stopped all Legacy and ITF spending effective April 2020. All the necessary documentation has been completed to conduct a BPR. -Project Completion Date - Septmeber 2021 7/09/20 - Currently on-hold. ITF funding unavailable due to to the expected economic downturn CEO has stopped all Legacy and ITF spending effective April 2020. 9/25/19 - Working on the Information Technology Investment Board Funding Request form and PowerPoint Presentation. 09/06/18: -BY November 2018 consultant will be on board to perform Business Process Review (BPR) -Estimated Time of Completions would be October 2019 -Upon completion of Business Process Review (BPR) a statement of work will be developed for the implementation of phase II -By October 2019 LASD will be making a presentation to County CIO for implementation of Phase II and funding allocation					$ 8,200,000.00				Glatt, Mark	Brian Gellis						
	Team Activation Tracking System Upgrade	The Team Activation System allows Special Enforcement Bureau (SEB) staff to log and track SEB team activation and documentation packages. The original application was written using an older version of Dot Net technology and an Oracle database. This project involves re-writing the application into current Dot Net technology and migrating the data into a commercial SQL Server database. 02/20/19: -Migrated to SEB Portal -Upgraded to .NET and file server added for attachments; File server and web server upgrade provided from DSB -Upgrade complete; however, no funding identified to do this project 08/16/18 - Attached documents in TATS have been moved to a file service for storage. - SOD/SEB users of TATS have been given access to the application within the SEB portal.					$ 26,000.00					Philip Davis						
	Traffic Collision & Citation Database System (TCCDS)	This system will replace the existing legacy MS Access Crossroads system and the Crossroads upgraded system that has failed at San Dimas Sheriff Station. **Note: This is an un-funded project. 01/10/18: -RFI was put out for solicitation and closed 12/2015 -MS Access application stores data on Department involved traffic collisions. Who, What, where, injuries, file numbers etc.	A reliable source to store and recall traffic collision and citation data for investigative units and investigative purposes				$ 0.00	$ 0.00	Funding is needed but is not included in the Departmental Budget Request	County General Fund (Net County Cost)		Robert (Bo) Hill	Administrative Systems and Technologies	Enhancement	Cost Avoidance	High Risk	High Risk	High Risk
	Facilities Planning Project Management Database	Replace several current MS Access databse (Work Request, Furniture inquiring Assist, Project Management, Leasing Capital Project, etc) that track FPB projects from the conceptual requests to completion in different areas and phases. The new database replacement will reside on virtual servers. 5/08/2019: -Project initiation was held and FSB requested a new enhanced web based application for this project. -SDS group will look at the existing Project Management Database that is used by Facilities Planning Bureau and determine what it will take to re-write an enhanced application. -SDS group will provide cost estimate to FPB -Son Nguyen from SDN group will take the lead and work closely with FSB to assist further with this project.	The current file server is insufficient to operate multiple databases which has led to file crashed which causes the files to need to be restored. By creating this new system, it will ensure that all the project information will continue past the point where our current system fails. We have many years' worth of project information that would be disastrous if lost. This new system will run more efficiently by integrating all databases into one and simplifying its operations. The replacement will reside on its SQL virtual server and will be maintained by DSB to insure years of continuing use.	Will be using .NET and utilized SQL virtual server			$ 30,000.00		Cost of the project completely funded via existing departmental budget/grant	Other (Please note above in the Periodic Project Status Report)		Michelle Janovich / Executive Sponsor: Tracey Jue	Administrative Systems and Technologies	Administrative	Cost Neutral			
	Integrated Justice Information System - IJIS	The objective of this project is to hire a consultant to review state of Automated Justice Information System (AJIS); Design and develop future state processes, research available current technologies available out of box, and formulate a plan for a solution to replace the current system. Business Process Review (BPR) for Custody Division 8/25/21: - Completed Deliverable 2 - Current State analysis. - Task 3 - Continue Target State process improvement activites. Plan to schedule and conduct Target State Opportunity Review meetings. Task 4 - Schedule & Conduct Low-Code/No-Code workshop presentation, and technology review. Begin weighted ranking of the technology platform recommendation(Purpose-Built COTS, Hybrid or Custom. Project on track. 7/7/21: - Project began on March 2021. - The review and modelling of current state processes continue. - Gartner was onsite for target state improvement opportunity analysis. -Project currently on track. 11/10/20: Per Scott Goodwin, project is active. 7/09/20 -ESMA bid - Gartner was awarded the contract at $900K. Project removed from Ops Cluster meeting scheduled for April 15, 2020. ITF funding unavailable due to to the expected economic downturn CEO has stopped all Legacy and ITF spending effective April 2020. Week of 9/23/19: - Gartner was the highest evaluator bid is $100k above budget. B/U and OTP to review options. -working on Board Notice 9/13/19: ESMA bids in review process. 7/11/2019: -ESMA bids due by July 25th. 5/17/2109: -OTP reviewed answers to questions. OTP in process of updating BPR and submitting to ISD. -OTP provided WBS to business unit. Week of 5/2/2019: -BPR ESMA & Legacy Request Form/ISD sent questions back on ESMA SOW										IT Scott Goodwin / Exec. Chief Brendan Corbett	Custody Systems and Technologies					

Fiscal Year	Project Name	Project Scope	Business Objective/Success Criteria	Technology Approach	Planned Start Date	Planned End Date	Project Budget	Estimate of multi-year project cost (if known)	Budget /Funding Status	Funding Source	Executive Sponsor	IT Contact	Department IT Initiative	Business Impact	Financial Impact	Level of Executive Sponsorship	Project Duration	Budget/Funding
	CRDF video surveillance expansion project - PREA	Expansion of the currently installed Custody video surveillance system at CRDF. 9/15/21 - Received a quote from the Network group and supplied it to the Business Unit. No funding is avaiable at this time. Sent the OTP analysis form to Fred for review. 8/18/20: OTP Project Manager received a quote from the Network group and supplied it to the Business Unit. No funding is available at this time. Sent the OTP analysis form to Fred for review. 7/20/20 - Received a quote from the Network group and supplied it to the Business Unit. No funding is available at this time. Sent the OTP analysis form to Fred.										Mario Mejico						
	Taser 7	This pilot project proposes the use of a hand-held Raman spectral device to presumptively identify potential controlled substances in the station or field. This device utilizes a point-and-shoot technology through most types of drug packaging including glass, plastic, and water. The Raman instruments provide rapid results with minimal interpretation, sample preparation or handling by the officer, thereby mitigating the risk of an accidental exposure to officers.									Glatt, Mark	Lt. Ron Daily						
	Pacific Palisades Peninsula Fixed ALPR Project	This is a consolidation of the Rolling Hills and Rancho Palos Verdes project with the addition of Rolling Hills Estates and Palos Verdes Estates. This is city and station driven and partially managed by city for funding issues with ASAP managing on development, implementation, installation, final set-up and configuration in the station with the help of a vendor. Totally funded by the city for LASD Lomita station. This project is for (45) Fixed ALPR cameras throughout the Palisades Peninsula with (35) completed and (10) still to be installed on a modified ALPR camera housing design. This project is a ($668,000) project and was funded by the joint powers of all the Palisades Peninsula cities. Visited several city councils and meetings to address all the different city questions. 09/28/17 - Project has not been fully implemented. Pending infrastructure to be provided by Palos Verdes Estates to complete the installation of the 4 remaining cameras. All the other cameras are functional. - Project will be rolling into Phase II awaiting the finalized agreements with SCE to use their poles on city property. - 2 mobile APLR speed trailers have been ordered that will be used in interim. 09/04/18 - Project completed; Phase II of ALPR cameras has begun. 12/17/18 - Project has started but still waiting for infrastructure to be built and installed before cameras can be put up. 09/19/2019: - This is a multi-phase project where the first phase has been completed and fully operational for the past couple of years and phase two will start after all the infrastructure is in place. This is dependent on the contract cities to complete all the infrastructure purchases and installs before we can address the actual purchasing and installation for phase two. 09/04/18: -Project completed; Phase II of ALPR cameras has begun. 09/28/17: -Project has not been fully implemented. Pending infrastructure to be provided by Palos Verdes Estates to complete the installation of the 4 remaining cameras. -Project rolling into Phase II awaiting the finalized agreements with SCE to use their poles on city property. -2 mobile APLR speed trailers ordered to be used in interim.	This solution has led to numerous arrests in the Peninsula cities and has also provided a significant amount of investigative leads on other crimes in the area. The Peninsula cities are extremely excited on the results thus far and want to continue to look at expanding the implementation. The addition of neighboring cities also using Vigilant and sharing data has made the system even more valuable to the Peninsula cities.	(Utilizing Dept ALPR standards)			$ 668,001.00		Funding is needed but is not included in the Departmental Budget Request	Other (Please note above in the Periodic Project Status Report)		John Gaw (Sgt.)	Advanced Specialized Technologies and Systems	Enhancement	Cost Neutral			
	Networked Logging Recorder System (NLRS) - Formerly VoicePrint	The current system is being used to record 911 calls and radio traffic 9/15/2021 - Vendor is in the process of upgrading the existing software and hardware. 10/30/20 - Working with the business unit on Developing the SLA. The statement of work is about 85% complete 9/25/2019 - Scheduled product demos to be conducted at SCC for the week of October 7th. Four vendors will be presenting over two days. 9/18/2019 - Went to Department of Social Services Division in Alhambra to view the Calabrio Analytics Software they are currently using in the call center to record and review calls. LT. Ponder and LET Poole were in attendance. 9/11/2019 - Went to Child Support Services Support Division in Commerce to view the DVS Analytics Software they are currently using in the call center to record and review calls. LT. Yelverton, LT. Ponder and LET Poole were in attendance. 9/3/2019 - Met with the Business owners to review and discuss the RFI responses. It was determined that Demos should be done to evaluate the responses. The demos will be conducted in October of 2019. ISD is going to provide a tour of the current voice recording technologies in use at DPSS and CSSD next week. 8/30/2019 - The RFI is closed and OTP has received five responses. 8/26/2019 - Scheduling a walkthrough with ISD to view the current systems they are utilizing. 7/17/2019 - The RFI has been posted and will be closing on 8/30/2019. 7/11/2019: -The current system is operational although it's aging and support is dwindling. -RFI has been submitted to Tony at Contracts Unit. RFI to post for 30 days - 6/24/2019 Emailed Marshal Yelverton and Scott Ponder a current copy of the contract along with the current Voice Print server list.										Lieutenant Marshall Yelverton						
	CrimeView Migration Project (from ISD to LASD)	Migrating the current CrimeView servers from ISD's Data Center to LASD's Data Center. Moreover, data interfaces will be re-created and COPLINK may be designated as the primary source of crime data. 9/15/21 Waiting on the Business Unit to decide the course of action.																
	Document and Media Exploitation (DOMEXA) Mobile Application Project	DOMEXA will be designed to capture, categorize and process documents and multi-media for intelligence exploitation purposes utilizing a mobile device. SOD-CIB and Custody-OSJ have a need to capture multi-media (I.E. Kites, pocket litter, written correspondence, reference materials etc.) seized or recovered from cell searches. This information will be digitized so it can be data mined by investigators. SOD received the UASI funding and will put out a competitive solicitation.	Provide a digital multi-media mobile application.	Utilizing mobile app. technology on both Android and Apple (IOS) platforms.	1/1/2016	7/1/2022	$ 125,000.00	$ 125,000.00	Cost of the project completely funded via existing departmental budget/grant	Other Grant or Loan	Sharp, Joanne	Cynthia Gatiglio	Investigative/Detective Systems and Technologies	Strategic	Adverse Financial Impact	Minimal Risk	Moderate Risk	Minimal Risk
	MAPAS Replacement Project (AKA: New ACES Project)	The Modified Automated Process and Accounting System (MAPAS) is a production legacy computer application that will be replaced as a result of the ACES (Automated Civil Enforcement System) project. MAPAS currently assists the Sheriff's Department and other County Departments in tracking the service of civil and criminal process and subpoenas, and is an automated accounting program for a trust warrant writing system which interfaces with the County Auditor-Controller which is accessed by approximately forty County sites over the County's computer network system. ACES will support all operations of the Civil Management Bureau, including case management, workflow management, trust-fund accounting, trust-fund disbursements (via an interface to eCAPS), and revenue accounting. ACES will replace a 30-year-old system called MAPAS. 7/09/20 - PM Reviewed and approved MAPAS maintenance SOW. Court Services Division IT personnel are working with Tyler Technologies to gather and obtain all technical requirements to integrate CivilServe into Tyler Technologies main Court System application and incorporate all the new ACES requirements. 11/18/20: Per Gerald Wacker: A board contract with MLQ & LO Consulting LLC (Lito Quiazon & Larry Ochs) was executed in May 2020 for continued MAPAS support until MAPAS has been decommissioned, expected in 2023. That board contract replaces the ITSSMA work order under which Lito and Larry had been providing MAPAS support services. ISD programmers experienced in the MAPAS application-development platform (Software AG Natural/Adabas) are assisting and acting as backup. The County is in the process of negotiating a sole-source contract with Tyler Technologies Inc. to implement the MAPAS replacement system, called ACES. Agreement has been reached regarding ACES system requirements and statement of work, but the base contract language is still in discussion, and Tyler has not yet provided a price to be discussed. 9/13/19: BOS approved settlement with Sierra. Project Initiation meeting scheduled for 10/2/19 to discuss system requirements for MAPAS replacement (contractor: Tyler Technologies). 8/1/2019: Claims Board hearing was held on 7/15/2019 regarding settlement with Sierra. 7/11/2019: -Project is going to Claims Board Tylor Technologies to complete the project. 5/17/2019: -Lito & Larry is providing maintenance and support and knowledge transfer to ISD. -Sierra signed the settlement. 4/3/2019: -Sierra agreed to release Lito and Larry from contract per County's outside counsels. -An ITSSMA was solicited for MAPAS maintenance work. 7 vendors bidded. -Gerry Wacker is completing the qualified vendors evaluation for the award today. -Commander Nelson and Captain Nee working to schedule a meeting to brief Deputy Counsels on consideration of proceeding with sole source contract for MAPAS Replacement. 3/19/2019: -CIO leaving up to Business Unit to move forward with sole source contract without hiring consultant -Chief Glatt leaving decision to Chief Limon of Court Services Division										Gerald Wacker / Sam Saad						
	Obsolete Critical Radio Replacement of Legacy Narrowband system	LASD must immediately start the process of narrowbanding its current radio system to clear the interstitial channels. Once cleared, LA-RICS can bring up its analog conventional radio system for LACoFD. This requires LASD to replace all of its legacy repeaters and reprogram all its radios by the LA-RICS implementation date, currently estimated to be between 2017 to 2018. NOTE: This estimate includes radios at a cost of $17M. * This project is UNFUNDED PROJECT* 08/01/2016: -Project has been partially funded									Glatt, Mark	Captain Anderson, Judy / Lieutenant Yelverton, Marshall						
	I-PAD Inmate Complaint Automation Project - Phase III - Full Deployment	This project involves installing I-PADs wall mounted in each Custody housing module in order for inmates to make direct inmate complaints electronically. Phase I - Inmate Complaints, Phase II - Release Date and Next Court Date real time lookup, trust accounting lookup etc. Full deployment of 400-500 Custody Division wide utilizing a new Inmate only network. Project cannot be implemented until the Inmate Data Network (IDN) project is funded and fully implemented. Problems with WIFI has caused delays. 9/13/19: Status remains the same. 2/27/19: -Project continues to move forward but is dependent upon the Wi-Fi upgrade at all facilities. -Currently the iPads are deployed in South County (CRDF,TTCF,MCJ) with the expectation of the Wi-Fi upgrade being completed in North County late 2019 12/15/18: -North and South County estimated completion 12/31/19 -WIFI problems has caused delays -Project continues to move forward, expect to have the complete roll out to both North and South Count by 12/31/2019. -Project Planned End Date: 12/31/2019	This project involves installing I-PADs wall mounted in each Custody housing module in order for inmates to make direct inmate complaints electronically. Phase I - Inmate Complaints, Phase II - Release Date and Next Court Date real time lookup, trust accounting lookup etc.	Utilizing Apple IOS platform technology.	7/1/2016	12/31/2018	$ 5,000,000.00	$ 5,000,000.00	Cost of the project completely funded via existing departmental budget/grant	County General Fund (Net County Cost)		Jeff Bodholdt	Custody Systems and Technologies	Utility	Adverse Financial Impact	Minimal Risk	Minimal Risk	Minimal Risk
	Homicide Case Library project - Phase I	To Digitize Homicide Bureau's case library. Currently, all LASD Homicide cases recorded since the mid-20th century are stored in hard copy filed (boxes and folders) in a building warehouse. These files need to be saved for not only current cases, but for historical purposes. **Note: This is an un-funded project. No update yet										Steven Katz / Jose Mendoza						
	Custody Automation Reporting and Tracking System (CARTS)	CARTS will replace the FAST system in order to bring the system up to Dot Net Technology. The project is divided into 2 Phases: Phase 1 – develop the simple/medium complex modules by July 2013; Phase 2 – develop complex modules (Use of Force, Inmate Complaints integration w/ PPI and Inmate Injuries) will be completed by DECEMBER 2017. An additional "Use of Force" module is being developed as well. 07/07/17: Enterprise Use of Force, Inmate Injuries with PRMS integration is on schedule to be implemented in the summer for 2017 - Use of Force (aka Form Number 438 lite) has been developed and deployed - Enhancement to Inmate Complaints with PRMS integration has been developed and deployed. (We had to suspect the iPad rollout as the number of inmate requests spiked 10-fold; we need to retool the iPad application to expedite certain request, by pass certain workflow logic as well as detect duplicate request; the iPads are excepted to be re-deployed in August in South County) 08/23/18 - Use of Force (version 1.0) has been implemented - Inmate Injuries with PRMS – on hold - Version 2.0 of the Inmate Complaint application is scheduled for completion in Q1 of 2019 - Resuming ipad roll out for South County in Fall of 2018 12/15/18 -Inmate injuries has slipped to 12/2019I the rollout of iPad in South County are scheduled to be completed in Q1 2019 with North County in Q4 2019 -Project Estimated end date 12/31/2020 9/13/19: Status remains the same. 2/27/19: -project is considered in maintenance/production; the inmate grievance/request module will be going thru a code upgrade in 2019 12/15/18: -South County scheduled to be completed Q1 2019; North County Q4 2019 -Project Estimated end date 12/31/2020 08/23/18: -Use of Force (version 1.0) has been implemented -Inmate Injuries with PRMS – on hold -Version 2.0 of the Inmate Complaint application is scheduled for completion in Q1 of 2019 - Resuming iPad roll out for South County in Fall of 2018 07/07/17: -Enterprise Use of Force, Inmate Injuries with PRMS integration is on schedule to be implemented in the summer for 2017 -Use of Force (aka Form Number 438 lite) has been developed and deployed -Enhancement to Inmate Complaints with PRMS integration has been developed and deployed.	CARTS will replace the FAST system in order to bring the system up to Dot Net Technology;long term business objective is to automate using Info Path/SharePoint andWorkflow to automate allreporting needs for Custody/Correctional Services Divisions;	Utilized Dot Net web technology; MS SharePoint; Sql Server with extensive Oracle interfaces;	12/1/2008	12/31/2018	$ 600,000.00		Cost of the project completely funded via existing departmental budget/grant	County General Fund (Net County Cost)		Goodwin, Scott / Chief Brendan Corbett	Custody Systems and Technologies	Executive Directive	Adverse Financial Impact	Moderate Risk	Moderate Risk	Moderate Risk
	Inmate Video Visitation System (IVVS) - Phase III	This project will continue the expansion of IVVS nodes to private attorneys and the public. The attorneys and the public would be charged a fee to use this service. ***NOTE: THIS PROJECT IS UN-FUNDED*** 11/10/20: Per Scott Goodwin, this project is on hold and pending funding. 12/15/18: -Project pending funding source; expected to present funding request in February 2019 to IWC Project End Date: 12/31/2020 07/06/18: -Project is on hold and will not start until IVVS II has been completed. 12/15/18 -Project continues to be on hold pending funding source; expect to present a funding request in February 2019 to IWC Project End Date: 12/31/2020	Expansion of IVVS nodes to private attorneys and the public.	Utilizing Renovo's proprietary software application.	7/1/2015		$ 300,000.00	$ 0.00	Funding is needed but is not included in the Departmental Budget Request	Other Grant or Loan		Goodwin, Scott	Custody Systems and Technologies	Enhancement	Adverse Financial Impact	High Risk	High Risk	High Risk
	Inmate Video Visitation System (IVVS) - Phase II	This project will continue the expansion of hundreds of IVVS nodes throughout Los Angeles County. Also, additional storage capacity, servers, and licensing will be accomplished. . ***NOTE: THIS PROJECT IS UN-FUNDED*** 07/06/18: -Project is on hold and will not start until IVVS II has been completed. 11/10/20: Per Scott Goodwin, this project is on hold and pending funding. 12/15/18: -Commissary RFP will have provisions for running a vendor supplied inmate facing kiosk on IDN in 2020 -Project end date is estimated for 6/30/2022 07/06/18: -Project on hold until 12 FTE's are provided by Custody Division to Data Systems Bureau (DSB) for implementation and maintenance of the IDN. -Project is partially funded	Continue to provide a mechanism whereby family and friends can schedule and/or register visits via video conferencing. These video conferences will initially be between any local Sheriff Station and/or jail facility visiting area.	Using video conferencing technology.	1/1/2012		$ 2,000,000.00	$ 2,000,000.00				Goodwin, Scott	Custody Systems and Technologies	Utility	Cost Neutral	Minimal Risk	Moderate Risk	High Risk
	Re-Write of Database Applications (Narcotics Bureau)	Re-Write and implement computer applications as well as new application servers at Narcotics Bureau. Specifically, re-write 1) Narco Event Log application and 2) Narco Case Folder/File application. Both applications will be added to a new Narcotics Bureau portal. Future applications can be written and added to the new portal. 11/18/20: Tam Tran is requesting funding to rewrite the application for multiple years, and didn't get any funding. Everything will be the same as waiting for funding or no rewrite. 02/20/19: -Funds not provided by NARCO; Project on hold until funding for new servers is identified 12/13/18: -Budget request was submitted to upgrade the server 08/23/18: -Project is experiencing a funding problem and a request has been sent to the chief, project on hold -The software is on demo. However, no server/license to host it.	Upgrade Narcotics Bureau hardware and software to ensure existing applications continue to run and be supported.		7/1/2010		$ 165,000.00	$ 165,000.00	Cost of the project completely funded via existing departmental budget/grant	Other Grant or Loan		Tam Tran ; Gladys Meyer	Infrastructure Systems	Enhancement	Cost Avoidance	Minimal Risk	Moderate Risk	Minimal Risk
	Scheduling Management System (SMS) - Phase II - Enhancements	This system is constantly being enhanced and modified. Enhancements to the system continue as well as migrating DBMS from MySQL to SQL Server. Migration of middle tier infrastructure needs to be performed from RubyOnRails to .NET/JAVA. Delays due to resources being diverted to competing projects and the Assistant Sheriff in authorizing code freeze to be lifted in order to implement mandatory overtime and other functionality. 09/04/18 - Project is moving forward but experiencing staffing constraints and other competing priorities. 2/27/19: -Rewrite effort continues but at a much slower rate than expected; 30% of the application has been moved to Microsoft WPC	To add additional functionality to the existing SMS system.	Utilizing Apache, Ruby on Rails.	7/1/2011		$ 60,000.00	$ 60,000.00	Cost of the project completely funded via existing departmental budget/grant	County General Fund (Net County Cost)		Fryer, Bryan	Administrative Systems and Technologies	Executive Directive	Adverse Financial Impact	Minimal Risk	High Risk	High Risk

Fiscal Year	Project Name	Project Scope	Business Objective/Success Criteria	Technology Approach	Planned Start Date	Planned End Date	Project Budget	Estimate of multi-year project cost (if known)	Budget /Funding Status	Funding Source	Executive Sponsor	IT Contact	Department IT Initiative	Business Impact	Financial Impact	Level of Executive Sponsorship	Project Duration	Budget/Funding
	Advanced Surveillance and Protection (ASAP) - MTA (ALPR) Camera project	The purpose of this project is to install numerous Automated License Plate Recognition (ALPR) cameras at all MTA parking lots. - Equipment has been purchased and awaiting installation. MTA has not met their full grant requirements. MTA hired back their previous manager Daniel Lindstrom to assist. ASAP staff have tried to assist MTA with this project, but MTA is managing this project, not LASD. 08/30/17 - Seeking outside funding sources to get cameras installed at MTA adjacent locations. A proposal was made with the County BOS to obtain funding for installation of cameras in ELA. 01/08/18 - Meeting with legal counsel and command staff to address steps in installing grant cameras. - BOS approved funding of fixed ALPR cameras near their MTA parking facility off of Atlantic Blvd in conjunction with a proposed BOS ALPR project funded by the CDBG grant. - Site surveys and quotes were provided to Sanat Clarita who will also fund the installation adn hardware cost to add ALPR cameras to their transit parking areas. The city has submitted PO's to the vendors and we are just waiting for delivery and will start installations. 07/23/18 - The MTA cameras have been partially installed. 09/04/2018 - Pending to address remaining cameras and locations 12/17/18 -Waiting for the completion and acceptance of an additional grant to fund the installation of cameras in ELA. 9/19/19 : Per Sgt. Gaw this is a "piece meal" projects which (10) ALPR cameras have been installed in Santa Clarita to date and (5) ALPR cameras are due to be installed in ELA. We are still waiting for some final purchasing from CPD and can then take the next steps to work with DPW to address installation. 09/13/19: Project partially cancelled (MTA side). LASD procured 25 cameras and are currently in progress of installing them in close proximity of the MTA parking lots to meet grant requirements. To date, 10 already installed, 15 left. 01/08/18: -Meeting with legal counsel and command staff to address project -BOS approved funding of fixed ALPR cameras near their MTA parking facility off of Atlantic Blvd in conjunction with a proposed BOS ALPR project funded by the CDBG grant. -Site surveys and quotes provided to Santa Clarita who will fund the installation and hardware cost to add ALPR cameras to their transit parking areas. -City submitted PO's to the vendors; Pending delivery and will start installations.	To have ALPR cameras installed at all MTA parking lots to collect license plate data.	Utilizing Automated License Plate Recognition (ALPR) technology. PIPS Inc.	7/1/2011		$ 2,100,000.00	$ 2,100,000.00	Cost of the project completely funded via existing departmental budget/grant	Other Grant or Loan	Gerhardt, Judy	Lt. Samuel Paul	Advanced Specialized Technologies and Systems	Enhancement	Cost Neutral	Minimal Risk	Moderate Risk	High Risk
	Palantir - Inmate Telephone Management System (ITMS) ingestion project	This project will integrate inmate telephone calls initiated from the Los Angeles County Sheriff's Jail facilities. Investigators and analysts will be able to analyze call data for investigative and case de-confliction purposes. This project will leverage the current datasets already integrated within Palantir and ongoing training of LASD personnel. 01/08/18: -More ALPR cameras to S. Western Avenue. SCE provided a method for permissions. -The city has addressed a tariff structure for mounting the cameras and paying for power usage. -Pending completion of Palisades Estates cameras, which will complete the prior funded Fixed ALPR project. -On Hold due to contract/procurement issues BUDGET/FUNDING: This is a city funded project.	Ingestion of inmate telephone call data into Palantir.	Palantir.	6/1/2014		$ 425,000.00	$ 425,000.00	Cost of the project completely funded via existing departmental budget/grant	Other Grant or Loan		Gatiglio, Cynthia	Homeland Security/Anti-Terrorist Systems	Enhancement	Adverse Financial Impact	Minimal Risk	High Risk	High Risk
	Rapid DNA - Pilot Project	As authorized by the Rapid DNA Act of 2017, a new capability is being developed by the FBI to search an arrestee's CODIS profile against an unsolved crime database during the booking process. This development is part of the FBI's plan to expand CODIS enrollment and searching to the booking station. *This is Pilot Project*									Glatt, Mark	Lt. Derek Sabatini						
	Probationary Employee Tracking System (PETTS)	Project is intended to track probationers and their progress through their initial probation period. BOS funded $2,000,000 for this project. *This is FUNDED PROJECT* 02/27/19: -Project is in early stages of user Acceptance Testing; expect to roll out a pilot implementation by June 2019 02/15/2018: -PETTS is expected to be launched in Q3 2019. -Planned Start Date: 01/10/18 Planned End Date: 12/31/19 08/23/18: -Phase I (the configuration of LMS) is underway 12/15/2019 -Extensive configuration of the County's Learning Management System (LMS) solution is underway to accommodate the business needs to track the milestones and training needs. PETTS is expected to be launched in Q3 2019. Planned Start Date: 01/10/2018 Planned End Date: 12/31/2019									Dyer, Daniel	Scott Goodwin						
	Managed Print Services	To Consolidate and aggregate existing copiers and printers for the entire Department. An RFP will be developed with the assistance of a consultant to engage several vendors to accomplish this Managed Print Services initiative. These vendors will supply and manage copiers/printers and manage these devices via the network. The vendor will charge the Department a per page charge. Also, these devices will have permissions set to limit the type of printing for Department employees. 07/27/18 - Phase 5 is complete as of 06/11/18. 08/06/18: - Phase 6 (court phase) begins 08/23/18 - Current installation of 78 ecopy scan stations completed on 07/28/18 - Phase 7 (County Services and remaining locations) projected deployment date of Oct–Nov. 2018 - Completion of MPS deployment - Dec. 2018	Remove all existing copy/print devices and replace with Xerox leased MPS devices, throughout the entire department.	Use outside vendor XEROX for print services.				$ 4,500,000.00	Cost of the project completely funded via existing departmental budget/grant	County General Fund (Net County Cost)		Lt. Ronald Bottomley	Administrative Systems and Technologies	Executive Directive	Cost Avoidance	Minimal Risk	High Risk	High Risk
	Department Employee Identification and Access Control Project	Replaces all department identity cards and install readers at all Sheriff's Department facilities. ***NOTE: THIS PROJECT IS UN-FUNDED***		Use HID access cards and Sielox door access control readers and servers.	7/1/2013		$ 2,000,000.00	$ 0.00	Funding is needed but is not included in the Departmental Budget Request	County General Fund (Net County Cost)		Unland, Kimberly	Administrative Systems and Technologies	Enhancement	Cost Neutral	Minimal Risk	High Risk	High Risk
	Internal Affairs Bureau (IAB) Dictaphone Replacement Project	The current Dictaphone system is old, outdated and is continually breaking to where consulting services have to be retained more frequently to fix the system. A new enterprise wide transcription tracking system is needed to track audio recordings and their corresponding transcribed documents. ***NOTE: THIS PROJECT IS UN-FUNDED***	Replacement of the inoperable Dictaphone System, COTS				$ 0.00	$ 0.00	Funding is needed but is not included in the Departmental Budget Request	County General Fund (Net County Cost)		Susan Young	Investigative/Detective Systems and Technologies	Enhancement	Adverse Financial Impact	High Risk	High Risk	High Risk
	Crime Laboratory Equipment Replenishment	Crime lab capital assets for all forensic disciplines typically have a useful life span between 8-10 years. As equipment ages, the manufacturers become increasingly unwilling to offer repair services for a number of reasons including compatibility of new and old operating systems, advances in technology, and increases to their costs for continuing to offer the service. This program would establish a standing fund that would allow for scheduled, timely replacement of approximately 10% of the Bureau's highest priority scientific equipment yearly. 08/23/18: -Project partially funded										Micah Anozie,						
	Crescenta Valley Station Security System	Security system needed as CV Station is vulnerable to acts of terrorism. *Unfunded Project* 01/11/18: -CVS acquired funding for IP cameras 10/11/17: -The ALPR is being used and rotated monthly from station to station.										Lieutenant Toan Duong						
	CAD / RMS Replacement	The objective of this project is to develop a CAD-RMS RFP to seek for a new modernized CAD-RMS solution that meets (and/or exceed) the Department business needs. Consultant is on-board to assist with requirements gathering, gap analysis, and development of the RFP(s). *Funded Project* 11/04/21 Documents (SLA and SOW) are currently be reviewed and worked on a weekly basis with the following parties involved: LASD Contracts, CFMB, and Deltawrx. Subtask 5.3 Review and Revise Draft CAD and RMS Solution -The SOW for RMS is approximately 65-75% completed, there will still be some items that will need updating within the document once the entire package is put together. -The SLA for RMS is approximately 65-75% completed, there will still be some items that will need updating within the document once the entire package is put together. -Several other pieces are also done such as forms etc -The RMS documents will be sent to OTP for review upon the review of the CAD RFP Documents. -While the RMS documents are drafted, once the review of the documents for the CAD RFP is completed, those documents will be used as the template for the authoring of the RMS RFP. 05/13/2021: Per Lt. Yelverton - Documents are currently be reviewed on a weekly basis with the following parties involved: LASD Contracts, CFMB, and Deltawrx. 9/13/19: Status remains the same. 8/21/2019: Final draft of Sheriff & Fire gap analysis is submitted to Executive Committee for review and approval. PSR is back in progress, waiting for detective division to review their system requirements. 8/1/2019: -Sheriff and Fire gap analysis draft reviewed and back with DeltaWrx for updates and finalize. -PSR submitted back to DeltaWrx with additional requirement changes. 7/11/2019: -Preliminary request is with Delta Works. -First round of Jar Sessions is done, and funal Jar Sessions will be scheduled in the fall. 5/17/209: -Finished Jar Sessions. Delta works developing gap analysis 1) Fire & LASD 2) LASD combining all specifications docs from jar sessions. 5/8/2019: Round 4 of JAR sessions. Follow up discussion & requirement review w/ Detective Bureau and Station Detectives scheduled for 5/9/19.	To minimize the risk of exposure to future failures of the CAD system which negatively impacts the core mission of the Sheriff's Department to provide law enforcement services to the citizens of Los Angeles County.	The CAD System is a customized Computer Aided Dispatching System running on the HPE NonStop operating system with indexed sequential Enscribe HPE proprietary database.					Funding has been requested in the Departmental Budget Request	County General Fund (Net County Cost)	Glatt, Mark	Marshall Yelverton	Field Operations Systems and Technologies	Strategic	Adverse Financial Impact	High Risk	Moderate Risk	Moderate Risk
	Mountain Top Base Station Replacement Project	Replace legacy radio equipment that has outlived its expected life cycle. Parts are no longer available for repair and repairs are cost prohibitive. Current technology does not lend itself for interfacing with any new systems. This is an on-going project to replace outdated and failing equipment. ***NOTE: THIS IS AN UN-FUNDED PROJECT*** 11/19/20: Lt. Michael Marion responded: My entire ASAP and MDC team, including my Sergeant, are on quarantine this entire week, although they may make some progress through telecommuting. We would like some time to dig into this next week, keep in mind that's also a short week…otherwise, our earliest convenience will be about a 2 week turnaround. 11/17/20: Per Lt, Mark Guerrero, this project is still active and is currently managed by Lt. Marion and Sgt. David Chi. 02/28/19: -locating funding					$ 530,000.00	$ 530,000.00	Funding is needed but is not included in the Departmental Budget Request	County General Fund (Net County Cost)	Glatt, Mark	Glatt, Mark A. (LT.)		Enhancement	Adverse Financial Impact	High Risk	High Risk	High Risk
	Property Evidence Laboratory Information Management System (PRELIMS)	This project implements Porter Lee's commercial off-the-shelf software to replace multiple stand-alone evidence tracking systems that currently support Patrol, Detective, and the Crime Lab evidence systems with an enterprise solution to support the Department's evidence, property, and laboratory operations. The system will provide Chain-of-Custody and data security required by evidence operations in addition to supporting the specialized and technical needs of the Department's Crime Labs. The system will be WEB based and allow Intranet/Internet access by Departmental staff and Internet access to over 200 outside law enforcement agencies serviced by the Crime Lab. Phase I - DNA and evidence tracking modules were implemented in Production April of 2015. * This is FUNDED PROJECT* 9/20/19: - The project is moving forward. - The Crime Lab's Controlled Substances section will go live with PRELIMS for the purposes of laboratory workflow and laboratory reports by November 1, 2019. 02/20/2019: -May/June 2019: Implement the Crime Lab's Controlled Substance module -Fall 2019: Implement access to PRELIMS by non-LASD agencies (Outside agencies) which submit evidence to the Crime Lab for analysis. 12/17/18 - DNA module - IMPLEMENTED 4/2012 - ALL LASD/CPE module - IMPLEMENTED 5/2014 - Crime Lab Part I - Implemented November 2017 - Crime Lab Part I (Outside Agencies) - TO BE IMPLEMENTED SUMMER 2019 - Crime Lab Part II - TO BE IMPLEMENTED SUMMER 2019 - Crime Lab Part III - TO BE IMPLEMENTED SUMMER 2020	The system will provide Chain-of-Custody and data security required by evidence operations in addition to supporting the specialized and technical needs of the Department's Crime Labs. The system will be WEB based and allow Intranet/Internet access by Departmental staff and Internet access to over 200 outside law enforcement agencies serviced by the Crime Lab.	COTS package with specific development work required.	7/1/2007	12/31/2020	$ 2,200,000.00	$ 2,200,000.00	Cost of the project completely funded via existing departmental budget/grant	County General Fund (Net County Cost)		Trujillo, Erin (AD)	Investigative/Detective Systems and Technologies	Utility	Cost Avoidance	Minimal Risk	Minimal Risk	Minimal Risk
	LACRIS Mobile Biometric Technologie	The objective is to improve LACRIS' biometric identification services by increasing subject biometric match rates and streamlining suspect booking processes. Week of 02/18/19: -OTP Analysis form and Project Initiation (PI) form reviewed by Business Unit (BU) -Project Initiation form updated and to be submitted to Chief Glatt by 3/8/19 Week of 02/11/19: -Draft OTP Analysis form completed -Draft PI form updated Week of 02/4/19: -Finalize PI form estimated completion 02/12/19 -OTP Analysis estimated completion date 02/19/19 Week of 01/07/19: -Reviewed PI form with LACRIS staff 1/9/19									Glatt, Mark	Derek Sabatini						
	Radio Over Internet Project	Provide Sheriff's radio audio via the Sheriff's Data Network (SDN) Intranet to authorized users. The Sheriff, Executive Staff, SIB, the Crime Assessment Center (CAC) and the Hall of Justice Emergency Operations Center (EOC) needs the ability to monitor radio communications to all Sheriff Stations. 02/20/19: Working with DSB to finalize the sytem. Project is projected to be completed in about a month 12/13/18: -Delays with staff; ISD estimated date of completion Jan 2019. 08/23/18: -Hardware being installed 12/21/17: -Installation delayed in procurement. Hardware installation continues. Estimated completion date is 01/30/18. 09/28/17: -ISD installing equipment. No radio equipment needed for this; It pulls audio off SCC receivers only.	Allow monitor of radio traffic without expensive infrastructure	Hardware solution using existing software on all Department computers	1/1/2015	1/30/2018	$ 55,000.00	$ 53,000.00	Cost of the project completely funded via existing departmental budget/grant	County General Fund (Net County Cost)	Glatt, Mark	Barbe, William D. (Sgt.)	Administrative Systems and Technologies	Enhancement	Cost Neutral	Minimal Risk	Minimal Risk	Moderate Risk
	Sheriff's Data Network (SDN) Infrastructure Upgrade Project (Network) - Ongoing	The ongoing replacement of aging outdated data communications network equipment. 01/10/18: -This is an annual ongoing project. SDN infrastructure is constantly changing and being worked on. Experiencing a lack of "dedicated" budget for upgrades. Although the Department encumbers funding for this project every year, it is diverted away to other Department priorities. 08/08/2018: - SDN 5 perimeter firewall clusters (end of life) are being replaced with newer hardware. DC1 scheduled for 8/8/2018 and the remainder to continue afterwards. 2 Internet facing routers and switches (end of support) are being replaced with newer hardware. The 2 internet facing Palo Alto firewall clusters should be replaced by next year. - Norwalk Datacenter – in the process of migrating hosts off the two end-of-life switches. Joint Crime Lab – Replacement of the network equipment and phones is being funded and coordinated with them. - Others – There are hundreds of various end of life/support equipment and phones in production that should be replaced. Since they support a variety of units, funding must come from the Department. - Sheriff Stations: Approaching the final stages of replacing the end-of-life network switches. - PAC50 Network: LACRIS funded the replacement of the end-of-life equipment at all Police agencies and the supporting core routers. As of to date, we have replaced the equipment at 12 of the 47 PD's. LACRIS also funded the installation of 10M WAN circuits for all the PD's. This will replace the legacy Frame Relay and T1 circuits at these agencies with Ethernet circuits with much higher bandwidth. - Court Services: In the process of replacing the network equipment (funded and procured through Court Services) at all Court facilities. - Placed order with Spectrum to install communication lines at non-SDN courts. Order and deploy VoIP phones 08/23/18 - Project has only been partially funded.	Over the last five(5) years the department has placed increasing demands on the network infrastructure such as, Tele-medicine, VoIP, CCTV, Cop link, and Video Conferencing, all of which have been integrated onto the network without any infrastructure upgrades. The continued reliability of the Sheriff's Data Network cannot be maintained without immediate critical equipment replacement. The SDN serves the entire Department and considering the expensive undertaking of performing a network upgrade. It is best to address this on-going effort, both operationally and financially, in parts. Performing upgrades one section at a time would ensure the least disruptive approach to maintaining a viable network while minimizing the fiscal impact to the Department. Considering the average life span of technology to be 4-5 years, the Department's network can be divided into five sections, with plans to upgrade every year. A rotational five year network infrastructure replacement program, currently estimated to cost approximately 1.5 million annually, will avoid unnecessary outages and eliminate costly "spikes" in unexpected technology expenses. Financially supporting this proposal will also improve the Department's Fiscal Administration to more effective plan and manage maintenance costs.		7/1/2016		$ 2,000,000.00	$ 2,000,000.00	Cost of the project completely funded via existing departmental budget/grant	County General Fund (Net County Cost)		Ronald Bottomley	Infrastructure Systems	Utility	Adverse Financial Impact	High Risk	Moderate Risk	High Risk
	Sheriff's Data Network (SDN) - PC Desktop/Server Replacement Project - Ongoing	Modernize and replace existing workstations and servers on the SDN. $1.65M annually. This project is annual ongoing project and has only been partially funded. THIS PROJECT HAS ONLY BEEN PARTIALLY FUNDED. Although the Department encumbers funding for this project every year, it is diverted away to other Department priorities. *FUNDED PROJECT* 08/23/18: -Funding has not been received for the purchase of new computers. -The CIO's office provided 158 new computers as part of their refresh program. The HP 8000 and 6200's are being replaced with the new CIO provided computers. 01/10/18: - PC desktop replacement/refresh delayed due to a lack of funding. 07/09/18: - PC desktop replacement/refresh delayed due to a lack of funding. 08/23/18 - Funding has not been received for the purchase of new computers. - The CIO's office provided 158 new computers as part of their refresh program. The HP 8000 and 6200's are being replaced with the new CIO provided computers. .	THIS PROJECT HAS ONLY BEEN PARTIALLY FUNDED.		7/1/2016	6/30/2017	$ 1,675,000.00	$ 1,675,000.00	Cost of the project completely funded via existing departmental budget/grant	County General Fund (Net County Cost)		Ronald Bottomley	Infrastructure Systems	Utility	Adverse Financial Impact	High Risk	High Risk	High Risk

Fiscal Year	Project Name	Project Scope	Business Objective/Success Criteria	Technology Approach	Planned Start Date	Planned End Date	Project Budget	Estimate of multi-year project cost (if known)	Budget /Funding Status	Funding Source	Executive Sponsor	IT Contact	Department IT Initiative	Business Impact	Financial Impact	Level of Executive Sponsorship	Project Duration	Budget/Funding
	Los Angeles Regional Interoperable Communication System (LA-RICS)	This project is a Countywide system funded by all municipalities, law and fire agencies throughout Los Angeles County. The funding will be a combination of County, City and Grant resources. The system will provide enhanced and interoperable voice and data (Band-14) mobile communications system for County-wide Public Safety use. 11/13/20: Per Lt. Sven Crongeyer, this project is still under construction. 9/13/19: Status remains the same. 2/20/19: -Per Lt. Judy Anderson LARICS is not a Department project. -They do contract with the Department for personnel to assist with the project. LARICS is currently building a new regional land mobile radio system. -They expect to complete the project in 2020 and begin testing and optimization for the new system.	This project is a Countywide system funded by all municipalities, law and fire agencies throughout Los Angeles County. The funding will be a combination of County, City and Grant resources. The system will provide enhanced and interoperable voice and data mobile communications system for County-wide Public Safety use.	Using LTE broadband technology platform.	1/1/2007	6/30/2020	$ 225,000,000.00	$ 225,000,000.00	Cost of the project completely funded via existing departmental budget/grant	Other Grant or Loan		Sven Crongeyer, Tab Rhodes	Infrastructure Systems	Utility	Adverse Financial Impact	High Risk	High Risk	High Risk
	Sheriff's Headquarters Data Center relocation and Sheriff's Communications Cente	Due to the sewage spill that occurred at the SHQ data center in early 2008 and a continuing risk of a future spill, it has become even more critical that the Norwalk data center be prepared to host additional systems and their associated hardware. The Department is increasingly reliant on computer systems to efficiently and effectively perform work operations. As a result, decision was made to move the SHQ Data Center to a new Data Center located at the Sheriff's Communications Center (SCC). Also, this project involves the build-out of the SCC Data Center. The existing SCC Data Center is being expanded due to the new MDC system being deployed and other system expansions. Persistent grounding issues - the need to rebuild the grounding circuit for the entire campus (estimated cost provided by FSB is $1M); Insufficient emergency power – with the increased power load, a third generator will be required (estimated cost provided by FSB is $1.2M). 2/28//19: - The grounding work was carried out in SCC. This issue was resolved. -Emergency power portion of the project is still pending on budget allotment to proceed. Thus, this project cannot move forward.	Movement of SHQ Data Center to SCC and build-Out and expand the SCC Data Center.		9/1/2011		$ 4,700,000.00	$ 4,700,000.00			Glatt, Mark	Steve Huynh	Infrastructure Systems		Adverse Financial Impact	Minimal Risk	High Risk	High Risk
	Performance Recording and Monitoring System (PRMS) - Phase II	PRMS Phase II implements newer functionality including DOJ requirements and new technology functionality. "This is FUNDED PROJECT" 9/13/19: Status remains the same. 02/20/19: -Phase II at a stand still due to personnel and staffing movement. Phase I completed. -Most likely will not move forward due to funding and lack of SME 08/16/18 - Phase II has not been scoped out or analyzed. - PRMS is live and in maintenance mode. Smaller scale changes have been made, as requested and approved by PSD. - Pending major changes to the Service Comment module.	Implement a completely new Enterprise PPI system for LASD.	.NET and SQL	1/11/2017	6/30/2017	$ 3,200,000.00	$ 3,200,000.00		County General Fund (Net County Cost)	Glatt, Mark	Davis, Phil	Administrative Systems and Technologies	Executive Directive	Adverse Financial Impact	Minimal Risk	High Risk	Minimal Risk
	First Responder High Frequency (HF) Radio System (Urgent Link)	Development of a HF network, at each station and key Department facilities, separate from main communication infrastructure. This provides an emergency and redundant direct line of communication throughout our Department. ***NOTE: THIS PROJECT IS UN-FUNDED*** 11/05/20: The HF Radio System project is on-going. The HR Radio System has been installed and tested at 6 facilities (Avalon, Lakewood, Lancaster, San Dimas station, SCC and PDC South). The most recent installations were Avalon, PDC South and San Dimas. These occurred in September. Installation was late due to COVID and the Collins Aerospace having restrictions on installation due to COVID. All the radios have recently been upgraded to the latest equipment as well. We are continuing to look for funding sources to complete the project.			7/1/2013		$ 5,000,000.00	$ 5,000,000.00	Funding is needed but is not included in the Departmental Budget Request	County General Fund (Net County Cost)	Glatt, Mark	Judy Anderson	Infrastructure Systems	Enhancement	Adverse Financial Impact	High Risk	High Risk	High Risk
	NG911 Public Safety Answering Point (PSAP) replacement project	Full deployment of 1,000 Custody Division wide utilizing a new Inmate only network. 09/19/2019: - This is a multi-phase project where the first phase has been completed and fully operational for the past couple of years and phase two will start after all the infrastructure is in place. This is dependent on the contract cities to complete all the infrastructure purchases and installs before we can address the actual purchasing and installation for phase two. 09/04/18: -Project completed; Phase II of ALPR cameras has begun. 09/28/17: -Project has not been fully implemented. Pending infrastructure to be provided by Palos Verdes Estates to complete the installation of the 4 remaining cameras. -Project rolling into Phase II awaiting the finalized agreements with SCE to use their poles on city property. -2 mobile APLR speed trailers ordered to be used in interim.	Implement a Next Generation 911 system with added NG911 functionality.		7/1/2016		$ 2,500,000.00	$ 2,500,000.00	Funding has been requested in the Departmental Budget Request	State or Federal Reimbursement	Glatt, Mark	Ron Bottomley	Infrastructure Systems	Strategic	Cost Avoidance	High Risk	High Risk	High Risk
	Fleet Vehicles Management System	Consolidate the functionality of three systems to track vehicle maintenance, mileage, fuel, location, and Contractual/Administrative reporting. Currently Fuel is tracked by M4 AssetWorks that is managed for all county agencies by ISD. Vehicle maintenance and contractual reporting is done by Shopfax which is owned by LASD and contractually managed by Penske (our vehicle maintenance vendor). FAST, an LASD made Microsoft Access database is used for LASD's tracking and administrative reporting that provides every unit access to their fleet data (functionality currently lacking in Shopfax). As the current contract with our vehicle maintenance vendor is tied directly to the Sheriff's general fund, so is the Fleet Vehicle Maintenance System. The vehicle maintenance contract requires the vendor to use our chosen solution (Hardware and Software) and maintain the solution with all licensing and data belonging to the Sheriff's Department. Currently that system is Shopfax. PROJECT BUDGET: Initially less than 1.5 million, Annual costs would be estimates at 20% of initial cost. BUDGET/FUNDING STATUS: Funding is needed but is not included in the Department Budget request 11/05/20: Per Captain Judy Anderson, this project is no longer active. 07/05/18: -Shopfax is maintained by our vendor with all licensing in our name.	Replace hardware and software and migrate our existing data to the new system. Once a new system is in place, it would allow privileged access from any LASD computer, as well as our maintenance vendor employees. The system, would have better analytics for up-to-date reporting. Without giving up any of our existing functionality and reporting. SUCCESS CRITERIA: Successful project implementation would be based on a successful transition to the new system. This would include verification of data migration, user training, recording and reporting have been met. As the current contract with our vehicle maintenance vendor is tied directly to the Sheriff's general fund, so is the Fleet Vehicle Maintenance System. The vehicle maintenance contract requires the vendor to use our chosen solution (Hardware and Software) and maintain the solution with all licensing and data belonging to the Sheriff's Department. Currently that system is Shopfax.	COTS package with minimal customization utilizing a web based front end. The database would most likely be SQL or Oracle.			$ 1,500,000.00		Funding is needed but is not included in the Departmental Budget Request	County General Fund (Net County Cost)		Judy Anderson / TJ Smith	Advanced Specialized Technologies and Systems	Administrative	Adverse Financial Impact	Minimal Risk	Moderate Risk	High Risk
	CLEATS replacement system - JIU Case Level Evaluation and Tracking System	Replacement of the MS Access CLEATS system for use by JIU CLEATS provides functionality beyond the scope of LACRIS to better meet the needs of LASD detectives. ON HOLD: No Executive Sponsor, No Funding and No Resources. failure is imminent - There is no funding neither resources to this project.										Detective Division						
	LACRIS Strategic Plan	Identify LACRIS' current and target state including financial, technical, and organizational factors. Develop a roadmap to achieve LACRIS' Target State. 9/13/19: Contractor onboard. Project started. Week of 02/18/19: -Background and security investigations for Contractor initiated -Project kickoff meeting scheduled for 3/20/19 Week of 02/11/19: -ESMA contract executed -Background and security investigations to be initiated by 2/22/19 Week of 01/21/19: -RAN Board contract approval obtained 01/24/19 -ISD work order execution estimated completion 2/15/19 Week of 01/07/19: -Bid Evaluation completed; Gartner is the highest evaluated proposer -LACRIS seeking RAN board approval to award contract to Gartner on 1/24/19 9/2018: -ISD released SOW									Glatt, Mark	Derek Sabatini						
	Psychological Services Scheduling replacement system (CompuLink replacement)	Psychological Services Bureau (PSB) wishes to replace the existing Compulink scheduling system with a newer more robust system. 8/18/20 - OTP PM had a follow up meeting with the Director, Dr. Stephen W. Seetal to discuss requirements gathering. Awaiting his team to provide some basic requirements. Scheduled a demo with a Vendor that the unit was interested in exploring. 7/20/20 - Unit has new Director, Dr. Stephen W. Seetal. I had a meeting with the him and his team to provide him with an update on the current project. Requested them to provide some basic requirements. Offered to assist in developing the requirements and sent over some documentation.																
	Mental Evaluation Team MET Contacts Management	The Mental Health Evaluation Team plans to implement an enterprise solution for tracking, sharing, and reporting contacts with mentally ill patients. 7/09/20 - Working on developing an RFI. The team is very busy has not been able to provide any requirements. Requested a meeting from Sgt. Suarez to assist and have been told to standby. 9/24/2019 - Rescheduled the Project Initiation Meeting to November 6th per Lieutenant Gannon's request. 9/13/19: Status remains the same. Week of 8/26/2019 -Scheduled PMI follow up Meeting for September 25th 10am-11am -Investing other solutions such as posting an RFI and finding support for the Microsoft Access application. 7/11/2019: -Preliminary work stage -Investing other solutions such as posting an RFI and finding support for the Microsoft Access application. -PM Danny will schedule meeting with Phil Davis Week of 02/25/19: -Working meeting conducted with Business Unit, CEO, and OTP representatives -Continued review of business process models and business requirements. Estimated completion date 4/3/19 Week of 02/04/19: -Working meeting rescheduled for 02/27/19 Week of 01/07/19: -Next meeting scheduled for 2/5/19, develop contact management solution workflows, requirements, and identify gaps 12/17/18: -Meeting with OTP and MET staff to review system requirements and current workflow										Lt. John Gannon						
	Outside Entity Information Request Tracker	A SharePoint based system used to track requests to the Sheriff's Office from outside entities such as BOS, OIG, COC, CAR, State of California and or Federal Angecies. It is NOT designed for FOIA/CPRA or media requests. *PILOT PROJECT* *WE NEED UPDATE										Detective Todd Bernstein						
	Electronic Signature and Initials	Implement the use of a validated electronic/digital signature and initials software such as Docusign and/or Adobe Sign as an acceptable format to approve various administrative documents (e.g. procurement documents, timesheets, etc.). Implementation would reduce the routing of paper for a "wet" signature of approvals. * Un-funded Project* 11/14/20: Per Glen Joe, Funding is needed but is not included in the Department Budget Request. 9/9/2020-Project Initiation Meeting 9/10/2020 to 10/22/2020-Subsequent Meetings with Business to gather requirements Scheduling meeting with business to prepare for a follow-up PI meeting	Implementation and acceptance of electronic/digital signatures and initials in lieu of "wet" signatures would enhance workflow as telework increases, reduce storage requirements of "hard" documents, and streamline document recovery as required (e.g. for audits, Brown Act, etc.).	COTS package, Custom Development using .NET, CRM etc.					Funding is needed but is not included in the Departmental Budget Request	County General Fund (Net County Cost)		Executive Sponsor:Glen Joe and Diance Oceguera	Administrative Systems and Technologies	Administrative	Cost Avoidance			
	Crime Lab Image Evidence Workflow and Management System (CLIEWAMS)	Workflow and process evidence. The Crime Lab attempted to perform a sole source to Mideo Systems Inc. The BOS recommended a RFI be performed to determine who else provides a solution of this type in the market. An RFI was posted and two responses were received: 1) Mideo Systems Inc. and 2) QueTel Corporation 7/09/20 - Meeting scheduled with Crime Lab Director and Assistant Director and Sheriff's Contracts on 12/04/2019. Crime Lab Directors did not show after acceptance of the meeting. Meeting was held 12/18/2019. Presentation/demonstrations being scheduled for both RFI respondents.										Steve Huynh Erin Trujillo / Heidi Robbins (Assistant Director)						
	Parolee Probation Contact Application (PPCA) - Phase II - Enhancements	Phase II of this project is to add additional field information and build an interface with The State of California. **Note: This is an un-funded project. 9/13/19: Status remains the same. 02/27/19: -Enhancements are currently unfunded and on hold										Patrick Mathers						
	Adobe Software, Paperless Field Training Program	The Field Training Program (FTP) is requesting the purchase of ADOBE workflow software. The ADOBE workflow software is sought to standardize training forms and organize trainee records. Currently, the FTP has 2 processes in place across the 24 stations in the department. The more common practice has been using paper forms along with the storage of trainee records in physical binders maintained by a Master Field Training Officer (Master FTO) or Training Administrator who is a representative at each station. The other process is a hybrid which utilizes the common paper process with as well as an electronic storage of the Daily Observation Reports (DORs) which are also maintained by the Master FTO or Training Administrator at the physical location. The Objective is to centralize all trainee records electronically in the cloud, on the web or on a database so that all 24 stations are accessing the same forms and able to easily share information with Personnel staff. *Unfunded Project* 7/09/20 - Initial list of Requirements gathered. No funding identified. Business is seeking the use of the current Adobe Master Agreement. Working on the OTP Analysis Form, waiting for Adobe and ISD to provide full detail of what's needed for an end-to-end solution.										Ryan DeYoung						
	Mobile Digital Computer, Software - Maintenance	The Data Systems Bureau (DSB) has assumed the responsibilities of processing various MDC software and hardware maintenance renewals which are required to support the MDC System. DSB, on behalf of the Department, is obligated to pay for these renewals and any annual cost increases. *** PROJECT IS UN-FUNDED *** 11/19/20: Lt. Michael Marion responded: My entire ASAP and MDC team, including my Sergeant, are on quarantine this entire week, although they may make some progress through telecommuting. We would like some time to dig into this next week, keep in mind that's also a short week…otherwise, our earliest convenience will be about a 2 week turnaround. 11/17/20: Per Lt, Mark Guerrero, this project is still active and is currently managed by Lt. Marion and Sgt. David Chi.			1/1/2010		$ 0.00	$ 0.00			Glatt, Mark	Mark Guerrero	Field Operations Systems and Technologies	Administrative	Cost Neutral	High Risk	High Risk	High Risk
	Mobile Automated License Plate Recognition (ALPR) Replacement Project	Most existing mobile ALPR systems across the County were initially deployed 5+ years ago. These units need to be replaced with newer mobile ALPR units that incorporate newer more robust technology. **NOTE: This project is Un-Funded. 01/08/18: -We currently have built (13) new Vigilant Mobile ALPR builds with (2) being added as line items by contract cities. We now require each vehicle user to have a unique user name and password for their ALPR system as this will also allow them access to the data. We have additionally submitted the PO paperwork for an order of (17) additional Vigilant mobile ALPR systems which was just approved and should be getting delivery in the upcoming month. 12/18/18 - Project still active and ongoing request for funding to support ALPR equipment that is aging out.	Keeping existing ALPR equipment functional in County areas to collect data to solve crimes.	Using a Department standard vendor and database			$ 600,000.00	$ 600,000.00	Funding is needed but is not included in the Departmental Budget Request	County General Fund (Net County Cost)	Glatt, Mark	Samuel Paul	Administrative Systems and Technologies	Enhancement	Cost Avoidance	High Risk	High Risk	High Risk
	Records Management / Detective Case Management / Field Based Reporting System	The RMS/DCMS/FBRS is a Department wide strategic project that will be based on a framework that provides, through an easy to use consistent user interface, complete law enforcement records management, field base reporting, and detective case management. The framework will include following sub-systems or engines: database management, data warehousing, overall security, data confidentiality, document management, query, reporting , work flow, business rules, and external systems interface. This project will result in a flexible and expandable platform that will be used to consolidate existing systems and be expanded for new initiatives. **Note: This is an un-funded project. 02/27/19: -Comm/Fleet is currently managing a joint CAD / RMS Requirements Study. -Once the study is completed, Dept decisions can be made on how the RMS project will proceed. 05/02/17: -Cost amount changed from $10M to $12M;Funding not required until 2019-2020 budget	The objective is to create a flexible Law Enforcement Information Systems Framework for Law Enforcement based information and activity that is constant Department wide. The short-term goals are to replace LARCIS, the Departments 18-year-old Records Management System (RMS) which will include a Detective Case Management System (DCMS) and Field Based Reporting System (FBRS). The DCMS will replace the current antiquated system used to track, update and evaluate criminal cases. The FBRS will provide a platform for Deputy Personnel to report crime in real time in the field. Deputies will use the new MDC platform or a smart phone or electronic tablet for entering crime report data into electronic forms. Success Criteria include: Implementation of one point easy entry of information with the ability to reuse the information across all applicable business processes; increased productivity through the reuse of information; increase the quantity, quality, and constancy of information for Law Enforcement Use; standardization of business processes and work flow across the multiple units within the Sheriff's Department.	COTS Package	2/1/2018	12/1/2022		$ 24,300,000.00	Funding is needed but is not included in the Departmental Budget Request	Other (Please note above in the Periodic Project Status Report)		Lt. Patrick Mathers	Infrastructure Systems	Strategic	Cost Neutral	Minimal Risk	Moderate Risk	Moderate Risk

Fiscal Year	Project Name	Project Scope	Business Objective/Success Criteria	Technology Approach	Planned Start Date	Planned End Date	Project Budget	Estimate of multi-year project cost (if known)	Budget /Funding Status	Funding Source	Executive Sponsor	IT Contact	Department IT Initiative	Business Impact	Financial Impact	Level of Executive Sponsorship	Project Duration	Budget/Funding
	Reconstruction of the Department's Intranet Web site	Data Systems Bureau web group is re-developing/re-constructing the Department's Intranet web site on a new technology platform (SharePoint). Approximately 7,000 web pages need to be re-constructed. Completely funded by (LASD WEB GROUP) 11/04/20 The Data Systems Bureau web group continues to develop older intranet web pages in the newer Sharepoint Format. This development is being conducted concurrently with updates of pages that have already been re-developed and relies heavily on the Involvement and engagement of the unit who's page is being redeveloped. 9/13/19: Status remains the same. 02/20/19: Untill more direction is received from Department executives on the topic, the RFP is being put on hold. If the decision is later made to continue forward with the reconstruction project will be continued from where it was left off. 08/20/18: -This project has been significantly delayed due to resources being diverted to work on the Department's Internet web site reconstruction project.	Provide employees with easy access to information and internal applications.	SharePoint-Office 365	3/1/2018						Glatt, Mark	Lt, James Peterson	Administrative Systems and Technologies	Executive Directive	Cost Neutral			
	NCIC Violent Person File	The Violent Person File (VPF) was designed to alert law enforcement officer that the individual they are encountering may have the propensity for violence against law enforcement. The file will be cross-searched as part of an NCIC inquiry into the Wanted Person File and the Vehicle File when vehicle related information is eneted into the base record. **Note: This is an un-funded project. 9/15/21 - On Hold - Pending business unit to work out policy and procedures with FOSS 7/09/20 - On Hold - Pending business unit to work out policy and procedures with FOSS 9/13/19: Status remains the same. 8/7/2019 -Spoke with Eddie Eftychiou. No support for this application at this time. Chief backing the application has retired. Project is on permanent hold. Researching to add requirements to RMS RFP. 7/11/19: -Project on hold -Danny will follow up with Sergeant Eddy -Project currently on hold. The unit has been reorganized. Week of 02/18/19 -Business Unit (BU) unable to attend project checkpoint meeting -Next checkpoint to review project status/schedule tentatively scheduled for 3/6/19 Week of 02/11/19 -BU unable to attend project checkpoint meeting Week of 02/04/19: -Reviewed status of open action items with Business BU Week of 01/06/19: -Reviewed new case and audit workflow -BU to obtain executive sponsorship -OTP to schedule DOJ LEAWeb demo and request training material -Working meeting to be scheduled										Eddie Eftychiou						
	Public Records Act / Freedom of Information Act Records Management System	The objective for this project is to acquire a PRA/FOIA Management System for LASD's Discovery Unit track and process PRA/FOIA requests. * This is UNFUNDED PROJECT* 8/18/20: Business and Technical requirements document being developed. Waiting on OpenText to work with DSB-SDS to provide estimate to incorporate Records and Identification Bureau (RIB) - Records Tracking System functionality into this application. 12/03/2019 - Sheriff requested additional staff and funding for PRA/FOIA software. 9/13/19: Lt. Hummel is in process of writing a funding request memo with OTP's assistance. 8/21/2019: In process of setting up a demo with another vendor (NextRequest) for comparison purposes per Captain Maldonado's request. 8/1/2019: -Risk Management has a new Captain and Lt.; Briefed them of an existing project to assist the Discovery Unit to acquire a PRA management system. -Status of funding remains the same. 7/11/2019: - No funding / No Executive Sponsor -Anh will reach out to schedule a meeting 5/8/2019: In progress of developing a T-Spec document.										Captain Kim Unland / Floryence Diggs						
	Personnel Evaluation Form Project - PAB	The Personnel Evaluation form project would create a digital form for annual Performance Evaluations. The system would automated the current paper work flow process which includes rater, reviewer, and final approver. The electronic form would be placed in a secure platform which would be available to the rater and reviewer. 8/18/20: LASD working with Department of Human Resources on possible solutions they are looking to implement. DHR is awaiting grant funding to proceed. DHR to include Sheriff's Department in requirements gathering session. 7/09/20 - Currently waiting on the business unit to decide on how they would like to proceed. Working with DHR on possible solutions they are looking to implement.										Ernest O. Bille						
	Parking Citations	LASD's Parking Citation Processing Services, which is currently integrated into the FIS online payment gateway. 12/2/21 Still waiting on update from Aloett. No responses to my emails. 11/8/21 Requested update from Aloett. 10/5/21 Microsoft Team has been created for project. 9/15/21 Meeting to discuss Parking Citations Processing Services Contract with Beaches and Harbors 8/20/21 Aloett informs that current contract ends on 1/18/2023. 7/16/21 Aloett states that the RFP is in a review process by her managers. 1/21/21 RFP Phone Conference Call. 11/18/21 Aloett Martin requested the ERG group by Kevy Ly to review a solicitation.																
	Mobile Digital Computer, Panasonic CF-31 - Maintenance	The existing Panasonic CF-31 MDCs do not have maintenance. Consequently, there is no mechanism to fix broken MDCs if they are broken/damaged. Older CF-31's are being cannibalized in order to fix broken CF-31s in the field. Annual ongoing project **Note: This is an un-funded project. 11/19/20: Lt. Michael Marion responded: My entire ASAP and MDC team, including my Sergeant, are on quarantine this entire week, although they may make some progress through telecommuting. We would like some time to dig into this next week, keep in mind that's also a short week…otherwise, our earliest convenience will be about a 2 week turnaround. 11/17/20: Per Lt, Mark Guerrero, this project is still active and is currently managed by Lt. Marion and Sgt. David Chi.			1/1/2010		$ 900,000.00			County General Fund (Net County Cost)	Glatt, Mark	Mark Guerrero, Lt	Field Operations Systems and Technologies	Administrative	Cost Neutral	High Risk	High Risk	High Risk
	Rapid Field Testing of Suspected Drugs	This pilot project proposes the use of a hand-held Raman spectral device to presumptively identify potential controlled substances in the station or field. This device utilizes a point-and-shoot technology through most types of drug packaging including glass, plastic, and water. The Raman instruments provide rapid results with minimal interpretation, sample preparation or handling by the officer, thereby mitigating the risk of an accidental exposure to officers. Week of 02/25/19: -Target date for TSD procurement approval and funding 03/1/19 -Delivery of devices expected 05/1/19 Week of 12/21/18: -Sole source procurement of TruNarc devices submitted									Glatt, Mark	Heidi Robbins						
	Advanced Surveillance and Protection (ASAP) - (ALPR) - Maintenance	The ASAP ALPR project uses several standard law enforcement technologies such as Infra-red cameras, optical recognition and other advanced wireless components, integrated into a command center with ability to initiate dispatches from remote stations. Some of the technical components have already been used by the Sheriff's Department and throughout the country. ***NOTE: THIS PROJECT IS UN-FUNDED*** 12/17/18: -Project is active 01/08/18: -Received assistance from Contract Law to purchase mobile ALPR for contract cities, but county areas still have no funding -Replacing failing components until the equipment is no longer supported by the vendor -The Unincorporated County areas mobile ALPR systems are dying without replacement hence we will only have ALPR units in contract city areas without additional County funding. 12/17/18 - Project is active and ongoing request for funding to support ALPR equipment that is aging out.	Supports investigative and patrol needs on ALPR data collection	Custom Vigilant database meeting state requirements			$ 500,000.00		Funding is needed but is not included in the Departmental Budget Request	County General Fund (Net County Cost)	Glatt, Mark	Lt. Samuel Paul	Advanced Specialized Technologies and Systems	Enhancement	Cost Neutral			
	Homicide Case Management System (VICAP) Re-Write	Stores case information for Homicide cases within LA County. This application is a VisualBasic SQL / SyBase DBMS. Case management is updated daily with Homicide Cases. The application contains current and historical case information. There are no LASD resources to support this system. This application runs on a Windows 2003 server which reached end-of-support on July 30, 2015. * This project is UNFUNDED-PROJECT* 9/15/2021 - Todd Bernstein working on Power App Deployment with Ramon and his group. Todd to provide updates to OTP to help coordinate implementation 8/18/20 - Received estimate to develop application from DSB-SDS. $72K estimate. Captain Kent Wegener from Homicide has requested asset forfieture funding from Detective Division. This is still in process and waiting an answer. -Project Completion Date - December 2021 7/09/20 - Received estimate to develop application from DSB-SDS. $72K estimate. Pending meeting with Captain Kent Wegener from Homicide discuss estimate and request funding from Detective Division/Homicide. - 12/4/2019 - Phil Davis' group has evaluated the current application and provided hardware cost estimate to proceed with the project. That cost will be forwarded to Homicide for review. - 10/9/2019 - A copy of the Homicide Case Management Server was delivered to Phil Davis' group for evaluation. - 9/25/2019 - Worked with Johan Wai on alternative methods to extract the Homicide Case Management System on to a separate server. The HP Gen 5 server was not stable. Johan will work on extracting the data to a Gen 3 server. - 9/12/2019 - ICIB participated in a JAR (Joints Application Requirements) session for the development of the Los Angeles County Sheriff's Department's RMS (Records Management System), hosted by DeltaWrx. - 9/4/2019 - Chris Hai is working with Johan Wai on completing the installation of the VICAP Homicide Case Management application on a test environment 2003 server. - 8/14/2019 - Project Initiation Meeting has been conducted. Two phase plan has been implemented. Phase one is to stabilize the system and backup the data. Phase two is to conduct a high level assessment of the current system. - 7/3/2019 - Project initiation form has been completed and sent to Homicide Bureau for Chief approval. - 7/29/2019 - Project initiation meeting has been scheduled for August 14th.										Johan Wai / Kent Wegener						
	Integrated Voice Recognition Activation System (IVRS) for Mobile Digital Compute	Integrated Voice Recognition Activation System (IVRS) for Mobile Digital Computers (Phase I) The purpose of this pilot project is to introduce a voice command application for the Mobile Digital Computer (MDC) that would reduce distracted driver incidents, while providing a safer working environment for patrol personnel. Pilot project to purchase (10) nuance boice recognition/command software licenses and (10) microphones to test/pilot a voice rec. application Nuance Dragon Law Enforcement in the patrol environment. This voice command app would mitigate distracted driver incidents, while providing a safer working environment for patrol personnel. 11/19/20: Lt. Michael Marion responded: My entire ASAP and MDC team, including my Sergeant, are on quarantine this entire week, although they may make some progress through telecommuting. We would like some time to dig into this next week, keep in mind that's also a short week…otherwise, our earliest convenience will be about a 2 week turnaround. 11/17/20: Per Lt, Mark Guerrero, this project is still active and is currently managed by Lt. Marion and Sgt. David Chi. 7/09/20 - Testing is in progress. End of testing should occur February of 2020. 9/13/19: Testing is in progress. 8/21/2019: All hardware and software are installed at selected stations (Temple, West Hollywood, Lakewood, Compton); training is in progress. 7/11/2019: Two of four stations already got installed and 2 more will be installed soon. 5/17/2019: -Received zero dollar P.O. from ISD, waitinf for Chief Glatt to approve project to start. 5/07/2019: Pending for zero dollar Purchase Order at County Purchasing (ISD). 4/3/2019: RQN submitted. Approval process in progress. 3/19/2019: Waiting for zero cost PO from ISD to start Week of 02/25/19 -Waiting on no cost quote; when received forward to ISD									Glatt, Mark	Mark Guerrero / Samuel Paul						
	Sheriff's Online Reports Tracking System (SORTS) - Enhancement	Implement a system whereby the public can go on the Internet and report minor crimes via this application. These are non-workable type of crimes being reported. *UNFUNDED PROJECT* '7/09/20 - On Hold - Previously identified enhancements and fixes for LARCIS will not move forward 8/8/2019 - Reached out to Kathleen Dinsmore. Waiting on Business Owner to make a decision on how to proceed. Currently LT. Bottomley is pursuing an answer from the Business Owner. Suspected not enough resources at the Stations to handle the intake. 7/11/2019: Project on hold for funding issues and lacking executive sponsor Old Update: -Website has been turned off by the vendor due to lack of payment to Lexis-Nexis										Lt. Patrick Mathers						
	Sheriff's Electronic Criminal Documents Archive(SECDA) System-Post Production PT	Migration of SECDA application from Case360 to the new Open Text process suite platform. Licensing and professional services are included. **Note: This is an un-funded project.	To ensure continuity of support (i.e. free licensing). RIB needs funding for the professional services to transition to the new applications.	Utilizing Case360 software platform			$ 500,000.00		Funding has been requested in the Departmental Budget Request	County General Fund (Net County Cost)	Gialamas, Dean	Joe Salazar	Administrative Systems and Technologies	Utility	Cost Avoidance	High Risk	Moderate Risk	High Risk