OFFICE OF THE SHERIFF

COUNTY OF LOS ANGELES

HALL OF JUSTICE

ROBERT G. LUNA, SHERIFF

January 14, 2025

Ms. Fesia Davenport
Chief Executive Officer
County of Los Angeles
713 Kenneth Hahn Hall of Administration
Los Angeles, California 90012

Dear Ms. Davenport:

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT'S FISCAL YEAR 2025-26 RECOMMENDED BUDGET REQUEST

Submitted for your review is the Los Angeles County (County) Sheriff's Department's (Department) Fiscal Year (FY) 2025-26 Recommended Budget Request (see attached). Consistent with the strategic approach taken during my tenure as Sheriff, the Department's budget submission for FY 2025-26 intentionally reflects our most critical unmet needs, otherwise known as our Budget Priorities, totaling $386.3 million in net County cost (NCC) and an increase of 396.0 budgeted positions.

Similar to the Department's FY 2024-25 Recommended Budget Request, this year's budget submission includes a number of requests that are multi-year in nature and which, for the most part, represent year three of a multi-year initiative that commenced in FY 2023-24. Additionally, very similar to the last several years now, 244 of the budgeted positions being requested are deputy sheriff trainee positions that represent the proposed continuation of four additional academy classes in FY 2025-26. The proposed eight total academy classes in FY 2025-26 (which have been approved in the Department's budget since FY 2022-23) are expected to continue to play a crucial role in reducing the number of sworn vacancies throughout the Department, which as of the beginning of December 2024 totaled 1,393. Unfortunately, the 1,393 sworn

vacancies represent an approximate 15.5 percent increase in sworn vacancies compared to this same time last year when the number of sworn vacancies totaled 1,207. Complementing the extensive number of sworn vacancies, the Department is also currently experiencing 1,504 professional staff vacancies. I would note that law enforcement agencies across California (and many parts of the nation) are experiencing comparable recruitment and retention challenges. In order to maximize our own recruitment efforts, our Department is actively exploring and implementing cost-effective recruitment measures, such as, strategically located commercial billboards along high traffic corridors, wrapping inmate transportation buses with recruitment advertisements, increased use of social media, and a greater emphasis on partnerships with local colleges and universities.

In light of the recent failure of the Department's Computer-Aided Dispatch (CAD) system, replacement of the CAD system continues to be one of our highest *Technology Needs*-related Budget Priorities for FY 2025-26. This major project will require funding of Phase 1 to replace the CAD system within the historically decentralized model, as well as Phase 2, which would centralize CAD operations in line with modern standards and best practices nationwide. I would like to once again acknowledge and thank you and your staff for all the support offered to our Department dating back to when the issue with our CAD system was first encountered and reported. It is this type of unparalleled support that is crucial to ensuring public safety in the County is protected and preserved. I look forward to working with you and your team to continue developing a comprehensive plan for the new centralized CAD system.

Since being sworn in as Sheriff in December 2022, I have done my best to take a very intentional and thoughtful approach to the Department's budget submissions. That said, when it comes to the extent of the County's total available resources I am as mindful as ever, given the multiple challenges facing the County, including slower growth in locally generated revenues, the expiration of COVID-19-related federal funding, and the looming potential outsized liabilities resulting from various unanticipated legal challenges facing the County. Please be assured that the Budget Priorities before you represent only the most critical NCC requests needed to sustain and support existing operations and seek to protect the Department and the County from potential future liabilities. More specifically, the Budget Priorities before you seek to:

- Ensure, to the greatest extent possible, the County's compliance with various settlement agreement mandates within our custody jail facilities.

- Ensure, to the greatest extent possible, that our incarcerated population has sufficient, safe, and reliable means of transportation needed to make their scheduled court hearings and appearances.

- Maintain the amount of staff and operational resources needed to reduce deputy sheriff vacancies throughout the Department, improve the health and wellness of staff, and reduce the amount of overtime requirements currently being experienced.

- Provide the Department with essential operational and technological resources 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; and

- Secure the resources and operational capacity necessary to successfully adhere to State-mandated Peace Officer Standards and Training requirements, including safe and adequate venues for perishable skills weapons training that will ensure the County's compliance with state and federal statutory and regulatory requirements.

In conclusion, I would like to once again express my sincere appreciation to you and your staff for your committed partnership and support of the men and women of the Department. As always, please know that I, along with my team, look forward to collaborating with you and your staff to ensure that the Department's FY 2025-26 Recommended Budget Request appropriately reflects the County's public safety needs.

Should you have any questions, please contact me, or you and your staff may also contact Assistant Sheriff, Chief Financial and Administrative Officer Gerardo J. Pinedo, at (213) 229-3066.

Sincerely,

R. Luna

ROBERT G. LUNA
SHERIFF

RGL:CM:RFM:aop/mdr
(Administrative Services Division/Budget Services Unit)

c: Board of Supervisors, Justice Deputies
Edward Yen, Executive Officer, Board of Supervisors
Fesia Davenport, Chief Executive Officer
Rene Phillips, Manager, Chief Executive Office (CEO)
Jocelyn Ventilacion, Principal Analyst, CEO
Anna Petrosyan, Senior Analyst, CEO
Michael Xie, Senior Budget Analyst, CEO
Dawyn R. Harrison, County Counsel
Timothy J. Kral, Chief Legal Advisor, Legal Advisory Unit
Michele Jackson, Principal Deputy County Counsel, Legal Advisory Unit
April L. Tardy, Undersheriff
Gerardo J. Pinedo, Assistant Sheriff, CFAO
Sergio V. Escobedo, Chief of Staff, Office of the Sheriff
Conrad Meredith, Division Director, Administrative Services Division (ASD)
Richard F. Martinez, Assistant Division Director, ASD
David E. Culver, Bureau Director, Financial Programs Bureau (FPB)
Ann Marisse O. Pua, Assistant Bureau Director, FPB
Oscar R. Butao, Lieutenant, ASD
Erica M. Nunes, Sergeant, ASD
Kristine D. Corrales, Deputy, ASD

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COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT
FY 2025-26 RECOMMENDED BUDGET - BUDGET PRIORITIES

#	Title	Positions	NCC (Millions)
I	**Department Priorities**		
A	Inmate Transportation Buses	0.0	$11.3
B	Department Vehicle and Component Replacement (641 vehicles)	3.0	$42.8
C	Technology Needs*		
	1. Computer Aided Dispatch	59.0	$20.3
	2. Veritas NetBackup Hardware Upgrade	0.0	$0.6
	3. Department Computer Replacement	0.0	$1.6
	4. Zetron Routers and Switches	0.0	$0.6
	5. Department Server Replacement	0.0	$1.4
D	Law Enforcement Wellness Center		
	1. Tenant Improvement	0.0	$5.5
	2. Wellness Center Staffing	26.0	$6.8
E	Taser Program		
	1. Taser Program - Patrol **(Phase 3 of 5-Year Plan)**	0.0	$3.0
	2. Taser Program - Cntywd, Crt, Specialized **(Phase 1 of 5-Year Plan)**	0.0	$12.2
	3. Taser Program - Custody **(Phase 1 of 5-Year Plan)**	0.0	$4.1
F	Weapons Qualifications and Perishable Skills Training Facility	TBD	TBD
G	Unavoidable Cost Increases		
	1. Insurance Premiums - CEO Risk Management	0.0	$6.2
	2. County Counsel In House Fees	0.0	$28.4
	3. Utilities	0.0	$1.3
	4. Fuel	0.0	$0.5
	5. Food	0.0	$1.1
	6. Vehicle Maintenance	0.0	$0.8
H	Continuation of Four Additional Academy Classes	244.0	$35.6
I	AB 109 Bed Rates (Potential AB109 Offset)	0.0	$55.7
J	Projected Judgements and Damages Shortfall	0.0	$70.3
K	Concealed Carry Weapons Unit (CCW) Unit		
	1. Funding Behind Loaned Position	15.0	$4.2
	2. Additional Personnel	28.0	$6.2
L	Annual LA-RICS Subscription Fees	0.0	$5.3
M	Continuation of the Wellness Grant Funded Staffing	7.0	$2.1
N	Appropriation Backfill behind Telephone Revenue Loss	0.0	$24.2
	Department Priorities Total	**382.0**	**$352.0**
II	**Multi-year Investments**		
A	Mobile Radio Replacement **(Phase 3 of 3-Year Plan)**	0.0	$8.3
B	Department Network Infrastructure **(Phase 3 of 5-Year Plan)**	0.0	$2.5
C	Custody CCTV System **(Phase 3 of 3-Year Plan)**	0.0	$1.7
D	Custody Body-worn Camera **(Year 3 of 4-Year Plan)**	14.0	$15.8
E	MCJ Boiler Replacement Project **(Phase 3 of 3-Year Plan)**	0.0	$1.3
F	Custody Network Upgrade **(Phase 3 of 5-Year Plan)**	0.0	$2.1
G	Custody Radio Maintenance **(Year 2 of 5-Year Plan)**	0.0	$0.1
H	Portable Radio Battery Replacement Plan (Phase 1 of 3-Year Plan)	0.0	$0.7
I	Patrol Body-Worn Camera - Additional Funding	0.0	$1.8
	Multi-year Investments Total	**14.0**	**$34.3**
	Department Priorities Total	**396.0**	**$386.3**

* Part of a Multi-Year Replacement Plan

COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT
FY 2025-26 UNMET NEEDS HIGHLIGHTS

#	Title	Positions	NCC (Millions)
1	**Consent Decree Requests**		
A	Overtime Related to Additional Body Scanner Operators	0.0	$11.6
B	Overtime Behind Unfunded Positions Related to Rosas / DOJ	0.0	$5.9
C	Custody Force Investigations Team (CFIT) Support Staff	1.0	$0.2
D	Training Platform - The Briefing Room	0.0	$0.3
E	DOJ Unfunded Consent Decree Compliance	0.0	$18.9
F	DOJ Training Delta and Staffing	6.0	$5.6
G	Settlement Agreement Expansion - Unfunded OT	0.0	$17.8
	Consent Decree Total	**7.0**	**$60.3**
2	**Board Motions**		
A	Thermal Undergarment	0.0	$0.8
B	Additional Captains based on COC Recommendation	3.0	$1.9
	Board Motions Total	**3.0**	**$2.7**
	Consent Decree and Board Motions Sub-total	**10.0**	**$62.9**
3	**Helicopters**		
A	Aero Patrol & Search and Rescue Fleet Replacement, Add. Pilots and Mechanics	8.0	$52.3
B	Aero Maintenance	0.0	$16.3
	Helicopters Total	**8.0**	**$68.6**
	Total Department Unmet Needs Highlights	**18.0**	**$131.5**

COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT
FY 2025-26 REVENUE OFFSET AND MINISTERIAL REQUEST

RC #	Title	Positions	NCC (Millions)
28	SD 1 Additional Trail Patrols Fund Deletion	0.0	
29	Inmate Billings and Collection	3.0	
30	Budget Transfers	0.0	
31	Position Clean-up	0.0	
32	Reclass	0.0	
33	LADA Radio Communications Program Fund Deletion	0.0	
34	LA-RICS MOU Budget Increase	4.0	
35	MCJ Boiler Replacement Project (Year 3 of 3)	0.0	
36	CRDF Boiler Replacement Project (Year 2 of 3)	0.0	
37	Metrolink Position Restoration	1.0	
38	Department of Beaches and Harbors MOU Increase	0.0	
39	LACC Contract Service Level Changes	(18.0)	
40	Law Enforcement Dispatching and Communications Services Agreement with the Compton Community College District	0.0	
41	City of Pasadena - Supplemental Law Enforcement Services Agreement	0.0	
42	Pyramid Lake - Amendment	0.0	
43	School SLESA Agreeement for Special Events		
44	Contract Cities Special Events		
45	*Blank*		
46	Revenue Realignment	0.0	
47	*Blank*		
48	*Blank*		
49	Patrol Appropriation Realignment	0.0	
50	DPW Support Position for PED	0.0	
51	Sr Criminalist Position at Scientific Services Bureau	(1.0)	
52	Automation Fund Administrative Staff	1.0	
	Total Revenue Offset and Ministerial Request	**-10.0**	**$0.0**

County of Los Angeles Sheriff's Department
Fiscal Year 2025-26

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
I	**Department Priorities**		
A	**Inmate Transportation Buses** Reflects a request for $11,255,000 in one-time funds for the Inmate Transportation Vehicle Plan within Court Services Budget Unit. This request will establish a centralized program for the purchase of diesel-powered buses for the next five fiscal years, from FY 2025-26 to FY 2029-30, to replace outdated/aging fleet of buses used by Court Services Transportation Bureau (CST), and to meet the requested justice-impacted population transportation needs of the County. The estimated project total for 5 years is $42,999,000 and it includes 36 buses, MDC/Radios, vehicle mounts, transportation taxes/fees, and a 10% contingency increase due to inflation. During the first year the bureau is planning on purchasing 11 new buses. A bus replacement assessment was conducted Department's bus fleet which revealed that over 39 buses have exceeded the United States Department of Transportation (DOT) Federal Transit Administration (FTA) guidelines recommending the replacement of large passenger buses after 12 years of service or 500,000 miles. The recommendation will allow the Department to retire and/or limit the use of older buses, and is consistent with the County's Strategic Plan, Goal III.3, Pursue Operational Effectiveness, Fiscal Responsibility, and Accountability, by providing more mechanically reliable transportation for the justice-involved population and Goal 11.3.3, Address the Serious Threat of Climate Change by replacing aging high-mileage vehicles with new vehicles that emit less. The additional vehicles will complement Court Services' Fleet and enhance the bureau's capabilities to transport inmates promptly and efficiently. Estimate includes transportation fees, taxes, vehicle mounts, and MDC/Radio costs, plus a 10% contingency for inflation. Year 1: $11,255,000 (FY 2025-26) Year 2: $11,255,000 (FY 2026-27) Year 3: $6,190,000 (FY 2027-28) Year 4: $6,809,000 (FY 2028-29) Year 5: $7,490,000 (FY 2029-30)	**0.0**	**$ 11,255,000**
B	**Department Vehicle and Component Replacement (639 vehicles and 2 rescue boats)** Reflects a request for funding to replace patrol vehicles, components and additional support staff. Funding is also needed to replace patrol and rescue watercraft to meet the Department's public safety obligations to the residents of Los Angeles County. The Department is requesting to purchase 639 vehicles and 2 rescue boats in Fiscal Year (FY) 2025-26 to replace the existing aging fleet. Funding is also needed for related radios, and mobile digital computers. **Additional Staffing Needs:** 1.0 Marina Maintenance Worker, 1.0 Warehouse Worker II, and 1.0 Law Enforcement Technician	**3.0**	**$ 42,792,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
C	**Technology Needs**		
	1. Computer Aided Dispatch Reflects an increase in appropriation in the amount of $20,250,000 for the Computer Aided Dispatch (CAD) system that serves as the most critical command and control communication system for the Department. The system also provides law enforcement data, such as DMV records and warrant information, to emergency personnel. The CAD system includes operating terminals used by call takers and 911 public response dispatchers who transmit information electronically to patrol deputies, field investigators and detectives, and other first responders who receive the information on Mobile Digital Computers (MDC) installed in patrol vehicles and on handheld devices. This access includes service call information for dispatched incidents, along with the aforementioned law enforcement-related data. Currently, there is nobody with the technical ability to support the system and software due to outdated technology and lack of knowledge transfer. There is no other technical resource available to support the system. The CAD system is over 30 years old and requires urgent upgrading or replacement, as the hardware is considered obsolete by modern computing standards. It has surpassed its useful life, with no available parts or manufacturer support the system. Recent system problems have demonstrated that failure of the CAD system could severely jeopardize public safety, by delaying emergency services and access to critical law enforcement data for deputies and personnel in the field. The impact on the community, deputies, and the Department could be damaging. It should be noted that the replacement/upgrade of this system, will/can be a multiphase approach, however some phases have the potential of moving concurrently. Therefore, there may be subsequent requests, during future budget phases. **Additional Staffing Needs:** 2.0 Principal Network Systems Admin, 2.0 Senior Information Systems Analyst, 2.0 Network Systems Administrator II, 5.0 Supervising Public Response Dispatcher, 2.0 Law Enforcement Technician, 40.0 Public Response Dispatcher II, 1.0 Operations Assistant II, Sheriff, 1.0 Head Dispatcher, Sheriff, and 4.0 Public Response Dispatcher Specialist	**59.0**	**$ 20,250,000**
	2. Veritas NetBackup Hardware Upgrade Reflects an increase in appropriation to fund Capital Assets in the amount of $550,000 for the Veritas NetBackup Hardware. This hardware is responsible for backing up, preserving, and protecting departmental data from potential loss, damage, or malicious malware infections. Currently, the Data Center Administration (DCA) unit is backing up approximately 120 TB of data daily per data center. Without this upgrade, the NetBackup Appliance will become unavailable, and all 120 TB of data may be lost or rendered unrecoverable.	**0.0**	**$ 550,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	3. Department Computer Replacement Reflects an increase in appropriation to fund Services and Supplies in the General Support Services Budget Unit to replace 2,000 desktop Personal Computers that have reached the end of their life cycles. These computers have not been replaced since FY 2009/10 and are no longer capable of supporting new software and applications. Without this funding, the outdated systems will be unable to accommodate the new programs and updates that are regularly implemented.	**0.0**	**$ 1,600,000**
	4. Zetron Routers and Switches Reflects an increase in appropriation to fund Services and Supplies ($100,000) and Capital Assets ($500,000) to replace end-of-life routers used in the Department's radio communications system, Zetron. Implemented in 2018, Zetron is a mission-critical communications solution for the Department. The system supports over 250 channels, including both analog and digital, as well as tactical channels that enable communication with external agencies such as city, state, and federal organizations. It is a public safety-grade radio communications system used by both the Los Angeles County Sheriff's Department and the Los Angeles County Fire Department. Each agency serves as a backup for the other in the event that one or more Zetron cores are compromised or become inoperable. This system plays a critical role in handling all radio communications, and if it were to fail, communication between these agencies would be significantly impaired or entirely disrupted.	**0.0**	**$ 600,000**
	5. Department Server Replacement Reflects an increase in appropriation to fund $510,000 in Services and Supplies and $930,000 Capital Assets in the General Support Services Budget Unit to enable the upgrade of 2012 servers to a modern, secure operating system, as well as the necessary updates to applications running on these servers. Without this funding, the Department risks hardware failures and unplanned outages of critical applications and databases, potentially leading to data loss or corruption. These unsupported servers are also highly vulnerable to malware due to the lack of updated security software. A recent penetration test conducted by the Department of Homeland Security identified these servers as high security risks, urging immediate upgrades to mitigate potential threats.	**0.0**	**$ 1,440,000**
D	**Law Enforcement Wellness Center**		
	1. Tenant Improvement Reflects an increase in Services and Supplies appropriation to fund the development of a Wellness Center. This center will afford provision of additional programs/services not currently offered (i.e. on-site training modules, group therapy). The LASD Law Enforcement Wellness Center is designed to prioritize the mental, emotional, spiritual, and physical well-being of law enforcement personnel. It will serve as a central resource, providing: - Therapy and Support Groups for individuals, couples, and families. - Crisis Intervention and Immediate Care for on-duty personnel and their families before, during, or after shifts. - Spiritual, Moral, and Personal Support to personnel and their families	**0.0**	**$ 5,540,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	- Wellness Training and Education to promote healthy coping mechanisms. - Private Offices for Confidential Care in a setting designed to ensure discretion and trust. The center will also offer services for retirees and annual wellness check-ins, equipping personnel with proactive strategies for managing psychological distress. The Wellness Center is a critical initiative addressing the unique challenges faced by Los Angeles County Sheriff's Department personnel. By creating a dedicated space for mental health interventions, wellness education, and emotional recovery, it aims to: - Provide tailored, evidence-based care to safeguard the well-being of our staff. - Address unmet mental health and spiritual needs within the department. - Equip employees to function at their best, ensuring safer and more supported communities. **2. Wellness Center Staffing** Reflects a request for additional personnel to staff the Employee Wellness Center. Psychologist and administrative positions will assist the Department in piloting annual wellness visits by all personnel, a nationally recognized practice, which promotes the early self-identification of mental health or wellness needs through psychoeducation, normalizing meetings with a mental health professional, and reducing the stigma often associated with psychotherapy. This preventive intervention helps actively avoid problems that may impair job performance or lead to functional impairment. These positions will also perform all aspects of case management and treatment for employees (to include Department retirees up to two years post-retirement), as well as debriefings for deputies involved in shootings, Critical Incident Interventions, and Education-Based Discipline assessment and counseling sessions. These positions will also provide other essential services for the Department, including 24-hour on-call emergency response in instances of employee injury or crisis, focused organizational and operational psychology unit consultation within various Department units, and academic instruction. Administrative items will provide a range of administrative support functions and supervision within the Bureau. **Additional Staffing Needs:** 1.0 Administrative Services Manager II, 1.0 Administrative Services Manager I, 6.0 Sr. Employee Services Rep, 1.0 Employment Services Assistant III, 3.0 Employment Services Assistant I, 1.0 Law Enforcement Technician, 5.0 Law Enforcement Psychologist, 5.0 Industrial/Organizational Consultant, 1.0 Assistant Bureau Director, 1.0 Operations Assistant II, 1.0 Senior Secretary III	**26.0**	**$ 6,842,000**
E	**Taser Program** **1. Taser Program - Patrol (Phase 3 of 5-Year Plan)** Reflects an increase in appropriation to fund Services and Supplies (S&S) in the amount of $3,016,000 to fund Year 3 (FY2025-26) of the Taser Program, Patrol Operations. This request will establish a centralized program for the distribution and maintenance of 3,197 Taser devices within Patrol, as well as provide a less-than-lethal alternative for deputies and security officers. The Axon Enterprise, Inc.	**0.0**	**$ 3,016,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	estimated project total for 5 years is $15,080,000 and it includes the program, hardware, software, and warranties for 3,197 Tasers. The lifespan/warranty of Tasers is 5 years and therefore must be replaced on a cyclical basis every 5 years.		
	2. Taser Program - Cntywd, Crt, Specialized (Phase 1 of 5-Year Plan) Reflects a request for $12,155,000 in one-time and ongoing funds for the Taser Program within the Detective Budget Unit. This request will establish a centralized program for the distribution and maintenance of 4,335 Taser devices in Court Services, Countywide Services and Specialized Divisions within the Department, as well as provide a less-than-lethal alternative for deputies and security officers. The Axon Enterprise, Inc. estimated project total for 5 years is $32,914,000 and it includes the program, hardware, software, and warranties for 4,335 Tasers. The lifespan/warranty of Tasers is 5 years and therefore must be replaced on a cyclical basis every 5 years. Back fill Overtime is also being requested as a one-time expense for training the Security Officers and Deputies on the use of the Taser.	**0.0**	**$ 12,155,000**
	3. Taser Program - Custody (Phase 1 of 5-Year Plan) Reflects a request for $4,092,000 in ongoing funds for the Taser Program within the Custody Budget Unit. This request is for the distribution and maintenance of 2,700 Taser devices in Custody Budget Unit within the Department. The Axon Enterprise, Inc. estimated project total for 5 years is $20,488,000 and it includes the program, hardware, software, and warranties for 2,700 Tasers. The lifespan/warranty of Tasers is 5 years and therefore must be replaced on a cyclical basis every 5 years.	**0.0**	**$ 4,092,000**
F	**Weapons Qualifications and Perishable Skills Training Facility** Reflects a request for an increase in appropriation to fund the establishment of a Weapons Qualifications and Perishable Skills Training Facility. Cost will be submitted during a future budget phase. In 2023, the Department lost the use of 15 mobile shooting ranges due to a tragic fire and will not be putting these ranges back into use. These ranges were spread out around the county to provide convenience for all armed Department members to conduct their quarterly firearms qualifications. This has left the Department with only the Weapons Training Center located at Pitchess Detention Center to conduct required firearms qualifications. To aid in feasibility, we unfortunately reduced handgun qualifications to only twice per year, thus cutting shooting times in half for a very perishable skill. The Department was able to establish mutual aid agreements and limited rental contracts with other law enforcement agencies' shooting ranges but with a limited scope of permissible use. These mutual aid agreements were established with the understanding that the use would be temporary as our added use exceeds their maintenance capacity. These agencies have already expressed their concerns regarding continued assistance. Due to our limited staffing and range availability, wait times for armed members to qualify with their firearms can exceed one hour. These limitations put a strain on resources as there is increased downtime due to travel and wait times. In 2013, the Department's Biscailuz Center range was closed and is no longer in use or available. The attached armory has also reached the limits of its abilities to	**TBD**	**$ TBD**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	support range operations. This was the only firearms training facility in the Los Angeles basin. Weapons training and qualifications were transferred to the Weapons Training Center in the north county. There is no training facility available for perishable skills (firearms) training in the Los Angeles basin. This has continued to limit the Department's ability to comply with state mandates on training. A recent analysis of perishable skills compliance revealed the availability of firearms training was the primary reason for non-compliance. Without a viable long-term solution for shooting ranges and the needed accompanying support facilities, we will inevitably be reduced to just one range. If this occurs, we will be unable to comply with Department mandates for firearm qualifications and state mandates for perishable skills training.		
G	**Unavoidable Cost Increases** Reflects an increase in Services and Supplies appropriation for the unavoidable cost increases in food, fuel, utilities, insurance premium, and County Counsel in-house fees. 1. Insurance Premiums - CEO Risk Management **$ 6,231,000** 2. County Counsel In-House Fees **$ 28,403,000** 3. Utilities **$ 1,318,000** 4. Fuel **$ 477,000** 5. Food **$ 1,053,000** 6. Vehicle Maintenance **$ 838,000**	**0.0**	**$ 38,320,000**
H	**Continuation of Four Additional Academy Classes** Reflects the request for continuation of additional funding for academy training staff, overtime for pre-academy training staff, and Deputy Sheriff Trainees. Each class will run for twenty-two weeks, and overtime is needed for the Scenario Training curriculum wherein "actors" re-create critical incidents for the trainees to experience and learn the appropriate response. Training Bureau is requesting funding to run four additional academy classes in FY 2025-26. The Department currently receives ongoing funding 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 training staff, overtime for pre-academy training staff, and Deputy Sheriff Trainees. Each class will run for twenty-two weeks, and overtime is needed for the Scenario Training curriculum wherein they hire "actors" re-create critical incidents for the trainees to experience and learn the appropriate response. Approval of this request will ensure continuation of the four classes that were approved on a one-time basis in FY 2022-23, FY 2023-24, and FY 2024-25. **Additional Staffing Needs:** 225.0 Deputy Sheriff Trainee, 2.0 Sergeant, and 17.0 Deputy Sheriff, Bonus I	**244.0**	**$ 35,590,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
I	**AB 109 Bed Rates (Potential AB109 Offset)** Reflects an increase in appropriation of $55,685,000 to account for the increase in Fiscal Year 2024-25 Group II Blended Facilities Prisoner Maintenance Rate provided by the Auditor-Controller. The Department's eligible AB 109 expenses have historically exceeded the Department's AB 109 revenue allocation of $189,946,000. As part of the Chief Executive Office's (CEO) letter to the Board on January 28, 2020 in regards to the Sheriff's Department Budget Status Report, CEO approved an updated claiming process enabling the Department to claim costs associated with maintaining non-violent, non-serious, non-sex offender and parole violator populations. The services funded by maintaining these beds are within the statutorily prescribed definition of AB 109 eligible Public Safety Services.	**0.0**	**$ 55,685,000**
J	**Projected Judgements and Damages Shortfall** Reflects the request for additional Judgment and Damages appropriation to address the anticipated shortfall between what the Department has budgeted for in J&D settlements and County Counsel and CEO Risk Management's estimate for FY 2025-26. The Department's current budget for J&D is $21,696,000. Judgment and Damages Budget = $21,696,000 FY 2025-26 CoCo Estimate = $81,500,000 FY 2025-26 CEO-RMB Estimate = $10,505,000 ---------- FY 2025-26 Estimated J&D Shortfall = $70,309,000	**0.0**	**$ 70,309,000**
K	**Concealed Carry Weapons Unit (CCW) Unit** **<u>1. Funding Behind Loaned Position</u>** Reflects the creation of the Carry Concealed Weapons Unit (CCW). Currently, the CCW Unit is staffed with loaned personnel from within the Department to comply with the United States Supreme Court decision changing the interpretation of State law. On June 23, 2022, following the Supreme Court decision in New York State Rifle and Pistol Association v. Bruen, the Department received a massive influx of CCW applications (approximately 1,000 to 1,200 per month) for at least 6 months. The tremendous volume of CCW paper applications created a major backlog with extended wait times for processing and issuing CCW permits. There are approximately 6,800 applications pending. The pending applications are at various stages in the process. The current loaned personnel are needed for a variety of tasks: license issuance and to process initial and renewal applications, including background checks and field work as it relates to investigations of applicants in compliance with SB2; file cases, prepare and submit responses to requests for hearings to challenge disqualified person determinations, processing refunds, withdrawals denials, revocations and submissions on DOJ form, scheduling of license pickups, assisting with updating issued files, and contacting applicants.	**15.0**	**$ 4,211,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	Additional Staffing Needs: 1.0 Custody Assistant, 1.0 Employment Services Assistant I, 1.0 Law Enforcement Technician, 1.0 Lieutenant, 2.0 Sergeant, and 9.0 Deputy Sheriff **2. Additional Personnel** Reflects an increase in appropriation in Salary and Employee Benefits, Services and Supplies, and Capital Assets to fund 28.0 positions to support the CCW Unit. **Additional Staffing Needs:** 1.0 Operations Assistant III, 6.0 Operations Assistant II, 4.0 Intermediate Typist Clerk, 1.0 Statistical Analyst, 2.0 Intermediate Clerk, 1.0 Law Enforcement Technician, 2.0 Sergeant, and 11.0 Deputy Sheriff	**28.0**	**$ 6,213,000**
L	**Annual LA-RICS Subscription Fees** Reflects an increase in appropriation to fund Services and Supplies in the General Support Services Budget Unit in the amount of $5,340,000 for the annual cost of subscription fees for the Los Angeles-Regional Interoperable Communication System (LA-RICS) land mobile radio system. The LA-RICS Joint Powers Authority will require a monthly subscription fee of $20 per device that uses the LA-RICS land mobile radio system. Currently, there are 22,250 devices utilizing the land mobile radio system, including radios, consoles, consolettes, modems, smartphones with push-to-talk functionality, and other equipment. The estimated cost for the first year is $5,340,000, which covers monthly subscription fees of $445,000 per month for 12 months.	**0.0**	**$ 5,340,000**
M	**Continuation of the Wellness Grant Funded Staffing** Reflects an increase in appropriation to fund the continuation of the Officer Wellness Grant staffing in the General Support Services (GSS) Budget Unit and the Administration (Admin.) Budget Unit. The grant term will be expiring December 1, 2025. The grant program supports officer wellness by expanding programs for mental and physical health of the employees. It provides Education Based Discipline assessments and annual wellness visits. GSS has 3.0 positions within the Psychological Services Bureau and Admin. has 4.0 positions within the Personnel Administration Bureau. The positions are needed to continue supporting officer wellness through the Department's Psychological Services Bureau (PSB) and the Disability Management and Compliance Unit. The requested funding will also allow the Department to continue operating the mobile office, allowing for deployment during critical incidents. **Additional Staffing Needs:** 1.0 Administrative Services Manager II, 3.0 Sr. Employee Services Rep, 2.0 Law Enforcement Psychologist, and 1.0 Industrial/Organizational Consultant	**7.0**	**$ 2,093,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
N	**Appropriation Backfill behind Telephone Revenue Loss** Reflects an increase in appropriation in Salary and Employee Benefits, Services and Supplies, and Capital Assets - Equipment in the amount of $24,189,000 to fund the Appropriation Backfill Behind Telephone Revenue Loss. The appropriation was fully offset by revenue from AB 109 in Fiscal Year 2024-25.	**0.0**	**$ 24,189,000**
	Department Priorities Total	**382.0**	**$ 352,082,000**
II	**Multi-year Investments**		
A	**Mobile Radio Replacement (Phase 3 of 3-Year Plan)** Reflects a request for the second year of funding as part of the 3-year mobile radio replacement plan. The Department is requesting to purchase 700 Motorola APX 8500 P25 mobile radios and the ancillary supplies. The upgrade is needed in order to work in the frequency ranges of the Los Angeles Regional Interoperable Communication System (LA-RICS) system. The new system went live on November 15, 2023. Many features provided by the mobile radio and Motorola Systems include over-the-air-programming, Global Positioning System location, and specific encryption levels which are only available on the mobile APX 8500. In addition, the Motorola APX 8500 met all the specifications required to work with the LARICS system as well as providing interoperability with other agencies in Los Angeles and surrounding counties that receive assistance from and provide assistance to the Department. The Department was funded $8.3 million for fiscal year 2023-2024 and would use the same sole source purchasing mechanism as the portable radio purchase and would also purchase the radios over the remaining two fiscal years: FY2023-24 = $8.3M; FY2024-25 = $8.3M; FY2025-26 = $8.3M.	**0.0**	**$ 8,300,000**
B	**Department Network Infrastructure (Phase 3 of 5-Year Plan)** Reflects an increase in appropriation to fund $500,000 in Services and Supplies and $2,000,000 in Capital Assets in the General Support Services Budget Unit. These funds are essential for replacing outdated and failing equipment at approximately seventy Sheriff Data Network locations across the County. The equipment at these locations are no longer supported by the manufacturer and is at significant risk of failure. Without the implementation of a replacement program, the deployment and expansion of critical systems—such as Closed-Circuit Television (CCTV), Voice Over Internet Protocol (VoIP), video communications, medical imaging, and others—will not be feasible. Additionally, the Sheriff's Data Network could experience a complete loss of connectivity at any location with end-of-life equipment, leading to major and prolonged network infrastructure disruptions.	**0.0**	**$ 2,500,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
C	**Custody CCTV System (Phase 3 of 3-Year Plan)** Reflects the request to transfer $2.2m in appropriation currently set aside in PFU. The entire project will replace approximately 4,000 cameras connected to the Closed-Circuit Television (CCTV) system. The new cameras will increase the resolution and frame rate of the individual cameras, which in turn would provide better quality video footage captured. The CCTV is needed to be in compliance with the Custody Consent Decree and other settlement agreements. The Board set aside $6.683m in PFU for the 3-year project. Year 1 - $2.1m (FY 2023-24) Year 2 - $2.2m (FY 2024-25) Year 3 - $1.7m (FY 2025-26)	**0.0**	**$ 1,700,000**
D	**Custody Body-worn Camera (Year 3 of 4-Year Plan)** Reflects an increase in appropriation to implement the Body-Worn Camera (BWC) project for personnel assigned to work in custody facilities. Under this program, approximately 4,641 BWCs will be distributed to Custody Division personnel. BWCs are effective tools currently used in the patrol environment to document evidence of crime, record high-risk law enforcement activity, and have been proven useful for risk management and training. Additionally, BWCs are recognized to have a positive effect on the behavior of the jail population and staff. The DOJ monitors have requested BWCs in the jails to assist in the compliance with the terms of consent decrees. This centralized program will leverage participation from both the Detective Division's Body Worn Camera Unit and Custody Division.		
	<u>1. Funding Transfer from PFU</u> The Board set-aside $13,973,000 in PFU ($5,907,000 - Ongoing and $8,066,000 - One-Time) to fund Phase 1 to 3 for Custody's BWC Implementation Project. The Department is requesting to transfer $4,562,000 from PFU - Ongoing to the Department's operating budget to fund ongoing services such as the forensic video consultant, forensic software, Axon contract, wireless services and Power BI.	**0.0**	**$ 4,562,000**
	<u>2. Additional Phase 4 Funding</u> - BWC deployment to NCCF, PDC-North and PDC-South. **Additional Staffing Needs:** 1.0 Captain, 1.0 Lieutenant, 3.0 Sergeants, 4.0 Deputy Sheriff B1, 1.0 Operations Assistant III, 1.0 Secretary V, and 3.0 Operations Assistant II	**14.0**	**$ 11,234,000**
E	**MCJ Boiler Replacement Project (Phase 3 of 3-Year Plan)** Reflects an increase in appropriation in Services & Supplies in the amount of $1,273,000 for Phase 3 of a 3-year plan to replace the Men's Central Jail (MCJ) Boilers. The boilers at the MCJ Power Plant have exceeded their life expectancy by over 20 years. The boilers are the primary heating and hot water system for MCJ, Twin Towers Correctional Facility (TTCF), and the adjacent courthouse complex; it also provides steam for the MCJ kitchen operations; any failure, large or small, causes major operational issues especially during the extreme weather conditions Los Angeles County has faced in the recent years. The appropriation	**0.0**	**$ 1,273,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
	was fully offset by revenue from AB 109 for Phase 1 and 2 of the project. Unanticipated delays and the need for the emergency rental of boilers have added an additional year as well as cost to the project. The revised estimated project total is $7,233,000. The Board set aside $5,000,000 in AB109 – Community Corrections Designation for this project: Year 1 (FY 2023-24) funding amount of $513,000 was requested for transfer during the Mid-Year Budget Adjustment (BA) #1. Year 2 (FY 2024-25) $4,524,000, plus an additional $923,000, will be requested during Mid-Year BA #1 for Phase 2 of the three-year project. The additional $923,000, was an unanticipated expense for the rental of emergency boilers. Year 3 (FY 2025-26) $1,273,000 will be needed to complete the third and final phase of this project.		
F	**Custody Network Upgrade (Phase 3 of 5-Year Plan)** Reflects an increase in Services and Supplies appropriation to fund Year 3 of the Custody Network Upgrade that will be funded by the Information Technology Fund and additional Salaries and Employee Benefits to upgrade the information technology networks for every custody facility managed by the Sheriff's Department. The upgrade will replace existing hardware, equipment, network, and software to support various equipment and systems required to comply with the Custody Consent Decree and other settlement agreements. Replacement is needed for the existing hardware, equipment, network, and software that supports over 4,000 cameras deployed throughout the County jail facilities. The network will allow secure communication between the jails, Sheriff's Communication Center, and the Bechtel Data Center to enable the Closed-Circuit Television (CCTV) system, Body Worn Camera system, and Tasers. The Department will request ongoing funding for the General Support Budget Unit to continue supporting the expansion of the Cloud Storage and bandwidth are as follows: Year 1 FY 2023-24- $537,000 Year 2 FY 2024-25- $1,912,00 Year 3 FY 2025-26- $1,653,000 - $7.6M funded by ITF; $1.653M NCC Year 4 FY 2026-27- $1,809,000 Year 5 FY 2027-28- $1,831,000 At this time, it is estimated that the necessary upgrades to the Department's custody facilities will be completed by fiscal year 2027/28. Due to the staffing shortages currently being experienced by Data Systems Bureau, the only way to meet these projected timelines will be to supplement staffing levels with overtime personnel.	**0.0**	**$ 2,113,000**

BUDGET PRIORITIES

	Program	Positions	Net County Cost Amount
G	**Custody Radio Maintenance (Year 2 of 5-Year Plan)** Reflects a request for an increase in Services and Supplies appropriation for Year 2 of the radio maintenance within Custody. The Department recently completed the installation and transition to the Los Angeles Regional Interoperable Communications System (LA-RICS) digital radio system for all of Custody Division. The Department is seeking continuance of funding for the five-year maintenance plan to maintain the hardware used in Custody Division. Year 1 - $104,000 Year 2 - $109,000 Year 3 - $115,000 Year 4 - $120,000 Year 5 - $126,000	**0.0**	**$ 109,000**
H	**Portable Radio Battery Replacement Plan (Phase 1 of 3-Year Plan)** Reflects an increase in appropriation to fund $700,000 in Services and Supplies to replace 9,300 radio batteries over a three- year period. The average lifespan of these batteries is three to four years, and many were purchased in 2016 and 2017 are now at the end of their life cycle. As a result, most of these batteries no longer hold a sufficient charge to last the full duration of an eight-hour shift. The replacement plan involves purchasing 9,300 batteries annually and replacing them in order of age, starting with the oldest batteries. The Communication & Fleet Management Bureau's Inventory System will be used to identify radios with the oldest or failing batteries, and replacements will be prioritized based on age and location. Year 1: Replace 9,300 radio batteries, beginning with the Patrol Stations. Year 2: Replace 9,300 radio batteries for remaining Patrol Stations, Field Personnel, and Custody. Year 3: Replace 9,300 radio batteries for Court Services and Security Officers.	**0.0**	**$ 700,000**
I	**Patrol Body-Worn Camera - Additional Funding** Reflects the need for additional ongoing appropriation for the Patrol Body Worn Camera Project in the amount of $1,790,000 for annual cost increases associated with the maintenance and monthly services for Patrol Body Worn Camera Project. BWC Deployment for Patrol is in its final stages of completion. The last few body-worn camera locations will be live in the near future; therefore, the monthly Spectrum network billing will increase with the addition of the remaining county services bureau and community college bureau locations. The Department has also experienced an approximate $89,000 cost increase for Axon Investigate software, formerly known as Input-Ace.	**0.0**	**$ 1,790,000**
	Multi-year Investments Total	**14.0**	**$ 34,281,000**
	Department Priorities Total	**396.0**	**$ 386,363,000**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Inmate Transportation Buses (Phase 1 of 5)
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1A Inmate Transportation Buses (Phase 1 of 5)	11,255,000	-	-	**11,255,000**	0.0

Department's Request

Reflects a request for $11,255,000 in one-time funds for the Inmate Transportation Vehicle Plan within Court Services Budget Unit. This request will establish a centralized program for the purchase of diesel-powered buses for the next five fiscal years, from FY 2025-26 to FY 2029-30, to replace outdated/aging fleet of buses used by Court Services Transportation Bureau (CST), and to meet the requested justice-impacted population transportation needs of the County. The estimated project total for 5 years is $42,999,000 and it includes 36 buses, MDC/Radios, Havis, transportation taxes/fees, and a 10% contingency increase due to inflation. During the first year the bureau is planning on purchasing 11 new buses.

Department's Detailed Justification

Reflects a request for $11,255,000 in one-time funds for the Inmate Transportation Vehicle Plan within Court Services Budget Unit. This request will establish a centralized program for the purchase of diesel-powered buses for the next five fiscal years, from FY 2025-26 to FY 2029-30, to replace outdated/aging fleet of buses used by Court Services Transportation Bureau (CST), and to meet the requested justice-impacted population transportation needs of the County. The estimated project total for 5 years is $42,999,000 and it includes 36 buses, MDC/Radios, Havis, transportation taxes/fees, and a 10% contingency increase due to inflation. During the first year the bureau is planning on purchasing 11 new buses.

A bus replacement assessment was conducted Department's bus fleet which revealed that over 39 buses have exceeded the United States Department of Transportation (DOT) Federal Transit Administration (FTA) guidelines recommending the replacement of large passenger buses after 12 years of service or 500,000 miles. The recommendation will allow the Department to retire and/or limit the use of older buses, and is consistent with the County's Strategic Plan, Goal III.3, Pursue Operational Effectiveness, Fiscal Responsibility, and Accountability, by providing more mechanically reliable transportation for the justice-involved population and Goal 11.3.3, Address the Serious Threat of Climate Change by replacing aging high-mileage vehicles with new vehicles that emit less. The additional vehicles will complement Court Services' Fleet and enhance the bureau's capabilities to transport inmates promptly and efficiently.

Estimate includes transportation fees, taxes, Havis and MDC/Radio costs, plus a 10% contingency for inflation.
Year 1: $11,255,000 (FY 2025-26)
Year 2: $11,255,000 (FY 2026-27)
Year 3: $6,190,000 (FY 2027-28)
Year 4: $6,809,000 (FY 2028-29)
Year 5: $7,490,000 (FY 2029-30)

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15686 - Court Services
Unit:16956 - Transportation Bureau
ID=13452 - Inmate Transportation Buses (Phase 1 of 5) (BP-1A)

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	$11,255,000.00
Other Financing Uses	$0.00
GROSS APPROP	$11,255,000.00
Intrafund Transfers	$0.00
NET APPROP	$11,255,000.00
Revenue	$0.00
NET COUNTY COST	$11,255,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: BP-1A - Inmate Transportation Buses (Phase 1 of 5)

Message Column ID: -

Budget Change Description:

Reflects a request for $11,255,000 in one-time funds for the Justice-Impacted Population Transportation Vehicle Plan within Court Services Budget Unit. This request will establish a centralized program for the purchase of diesel-powered buses for the next five fiscal years, from FY 2025-26 to FY 2029-30, to replace outdated/aging fleet of buses used by Court Services Transportation Bureau (CST), and to meet the requested justice-impacted population transportation needs of the County. The estimated project total for 5 years is $42,999,000 and it includes 36 buses, MDC/Radios, Havis, transportation taxes/fees, and a 10% contingency increase due to inflation. During the first year the bureau is planning on purchasing 11 new buses.

A bus replacement assessment was conducted Department's bus fleet which revealed that over 39 buses have exceeded the United States Department of Transportation (DOT) Federal Transit Administration (FTA) guidelines recommending the replacement of large passenger buses after 12 years of service or 500,000 miles. Six of the 39 buses have exceeded both the mileage and years of service, and 33 buses have exceeded only the service life guideline. By calendar year 2026 an additional 24 buses will be out of compliance with DOT guidelines. The recommendation will allow the Department to retire and/or limit the use of older buses, and is consistent with the County's Strategic Plan, Goal III.3, Pursue Operational Effectiveness, Fiscal Responsibility, and Accountability, by providing more mechanically reliable transportation for the justice-involved population and Goal 11.3.3, Address the Serious Threat of Climate Change by replacing aging high-mileage vehicles with new vehicles that emit less. The additional vehicles will complement Court Services' Fleet and enhance the bureau's capabilities to transport inmates promptly and efficiently.

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 gas more potentially harmful emissions.

Estimate includes transportation fees, taxes, Havis and MDC/Radio costs, plus a 10% contingency for inflation.
Year 1: $11,255,000 (FY 2025-26)
Year 2: $11,255,000 (FY 2026-27)
Year 3: $6,190,000 (FY 2027-28)
Year 4: $6,809,000 (FY 2028-29)
Year 5: $7,490,000 (FY 2029-30)

It should be noted the Department was approved to purchase 20 transportation buses funded by AB 109 and the Department's Automation Fund in FY 2023-24, and an additional 14 transportation buses was submitted for additional funding during FY 2024-25 Mid-Year BA #1.

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

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15686 - Court Services
Unit:16956 - Transportation Bureau
ID=13452 - Inmate Transportation Buses (Phase 1 of 5) (BP-1A)

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	0.5522	0.4472	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.06	$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	0.18652	0.18652	$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	0.005664	0.0168	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.029	0.029	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	264	264	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	72,223.64	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	35,844.66	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	50,218.46	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	1,357.92	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	1,471.68	$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	0.005	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.013	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00562	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.17404	0.17404	$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	57,687.62	57,687.62	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.08	0.08	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.08	0.08	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	56,606.96	56,606.96	$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	0.00172	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.34	0.34	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	190.32	190.32	$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	0.223868	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.040352	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 (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		$11,255,000.00
Total			**$11,255,000.00**

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Dept. Vehicle and Component Replacement
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1B Department Vehicle and Component Replacement	42,792,000			**42,792,000**	3.0

Department's Request

Reflects a request for funding to replace patrol vehicles, components and additional support staff. Funding is also needed to replace patrol and rescue watercraft to meet the Department's public safety obligations to the residents of Los Angeles County.

Department's Detailed Justification

Reflects a request for funding to replace patrol vehicles, components and additional support staff. Funding is also needed to replace patrol and rescue watercraft to meet the Department's public safety obligations to the residents of Los Angeles County.

The Department is requesting to purchase 639 vehicles and 2 rescue boats in Fiscal Year (FY) 2025-26 to replace the existing aging fleet. Funding is also needed for related radios, and mobile digital computer.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15757 - Commnictn & Fleet Management Bureau
ID=13478 - Department Vehicle and Component Replacement (BP-1B)

Salaries and EBs	$390,000.00
Overtime	$12,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$402,000.00
Services & Supplies	$45,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$45,000.00
Other Charges	$0.00
Capital Assets - Equipment	$42,345,000.00
Other Financing Uses	$0.00
GROSS APPROP	$42,792,000.00
Intrafund Transfers	$0.00
NET APPROP	$42,792,000.00
Revenue	$0.00
NET COUNTY COST	$42,792,000.00
Budgeted Positions	3.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: BP-1B - Dept. Vehicle and Component Replacement
Message Column ID: -

Budget Change Description:
Reflects a request for funding to replace patrol vehicles, components and additional support staff. Funding is also needed to replace patrol and rescue watercraft to meet the Department's public safety obligations to the residents of Los Angeles County.

The Department is requesting to purchase 639 vehicles and 2 rescue boats in Fiscal Year (FY) 2025-26 to replace the existing aging fleet. Funding is also needed for related radios, and mobile digital computer.

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	6587A - MARINA MAINTENANCE WORKER	C	1	1	$66,895.68	0.000%	$66,895.68	$0.00	$66,895.68
	2332A - WAREHOUSE WORKER II	C	1	1	$68,564.76	0.000%	$68,564.76	$0.00	$68,564.76
	2745A - LAW ENFORCEMENT TECHNICIAN	C	1	1	$73,828.32	0.000%	$73,828.32	$0.00	$73,828.32
Total			**3.00**	**3.00**					**$209,288.76**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	3.00	0.00	3.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$209,288.76	$0.00	$209,288.76
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	$1,050.00	$0.00	$1,000.00
Gross Salaries - Full Time					$0.00	$210,338.76	$0.00	$210,288.76
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**$0.00**	**$5,700.17**	**$0.00**	**$5,700.17**
Net Salaries - Full Time					$0.00	$204,638.59	$0.00	$204,588.59
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	$204,638.59	$0.00	$204,588.59
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$0.00**	**$12,278.32**	**$0.00**	**$12,000.00**
Total Salaries Including Overtime					$0.00	$216,916.91	$0.00	$216,588.59
Employee Benefits					$0.00	$185,110.06	$0.00	$185,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**($411.41)**
Subtotal Salaries and Employee Benefits					$0.00	$402,026.97	$0.00	$402,000.00
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	$402,026.97	$0.00	$402,000.00

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	$47,031.75	$0.00	$47,000.00
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 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15757 - Commnictn & Fleet Management Bureau
ID=13478 - Department Vehicle and Component Replacement (BP-1B)

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	0.09326	0.09326	$0.00	$19,616.19	$0.00	$20,000.00
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	$3,049.91	$0.00	$3,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$396.00	$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	$2,036.88	$0.00	$2,000.00
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	$525.85	$0.00	$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	0.08702	0.08702	$0.00	$18,303.68	$0.00	$18,000.00
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	$28,843.81	$0.00	$29,000.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$8,413.55	$0.00	$8,000.00
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	$56,606.96	$0.00	$57,000.00
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	$285.48	$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	0.111934	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**	**$185,110.06**	**$0.00**	**$185,000.00**

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	One-Time start-up S&S @ $6,000 per position	$18,000.00
2000	20P - Office Expense	Ongoing S&S @ $9,000 per position	$27,000.00
Total			**$45,000.00**

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	MDCS	$2,756,000.00
6030	6049 - Vehicles & Transportation Equipment	Vehicles to replace Departments Aging Fleet	$32,845,000.00
6030	6049 - Vehicles & Transportation Equipment	Radio Replacement	$6,744,000.00
Total			**$42,345,000.00**

Intrafund Transfers - NONE

Revenue Available - NONE

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	2.71%		
1	2332A	A	WAREHOUSE WORKER II	432	1		68,564.76	68,564.76	6.00%	-	4,113.89	-	2.71%	(1,858.10)	70,820.54
2	2745A	A	LAW ENFORCEMENT TECHNICIAN	621	1		73,828.32	73,828.32	6.00%	-	4,429.70	1,050.00	2.71%	(2,000.75)	77,307.27
3	6587A	A	MARINA MAINTENANCE WORKER	431	1		66,895.68	66,895.68	6.00%	-	4,013.74	-	2.71%	(1,812.87)	69,096.55
4							-	-	6.00%	-	-	-	0.00%	-	-
5							-	-	6.00%	-	-	-	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%	-	-
					3		TOTAL PERM (1011)	209,288.76			12,557.33	1,050.00		(5,288.76)	217,607.33
					-		TOTAL TEMP (1061)	-			-	-		-	-
					3		GRAND TOTAL	209,288.76			13,000.00	1,000.00		(5,288.76)	218,000.00

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	E_1294 (SEB_024)	E_1305 (SEB_037)	SEB_038	SEB_036	SEB_030	SEB_046	SEB_042	SEB_032	SEB_031	SEB_033	SEB_025		
											$ 39,542.44				
#	24.01%				$ 1,300.00			0.84%		$ 735.84	$ 18,468.48	$ 0.0065			
	29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	16,462.40	-	-	29,308.92	-	2,742.59	994.19	-	95.16	678.96	132.00	171.41	-	50,585.63	**121,406.17**
2	17,726.18	-	29,868.48	-	-	2,953.13	1,070.51	-	95.16	678.96	132.00	184.57	-	52,708.99	**130,016.27**
3	16,061.65	-	-	29,308.92	-	2,675.83	969.99	-	95.16	678.96	132.00	167.24	-	50,089.75	**119,186.29**
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50,250.23	**-**	**29,868.48**	**58,617.84**	**-**	**8,371.55**	**3,034.69**	**-**	**285.48**	**2,036.88**	**396.00**	**523.22**	**-**	**153,384.37**	**370,991.70**
	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	50,000.00	**-**	**30,000.00**	**59,000.00**	**-**	**8,000.00**	**3,000.00**	**-**	**-**	**2,000.00**	**-**	**1,000.00**	**-**	**153,000.00**	**371,000.00**

Budget Unit: 15687 - General Support Services Budget Unit
Unit: 15757-Communication and Fleet Management Bureau
Program Title: BP - 1B - Department Vehicle and Component Replacement
SBS #: 13478

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	0.13	-	-
Bonus I (145) =	0.06	-	-
Bonus II (145) =	0.12	-	-
POST (146) for Capt/Cmdr/Chief =	0.12	-	-
POST (146) LT/SGT/DSG/BI/BII =	0.13	-	-
POST MGNT (146) LT/Capt/Chief/Cm	0.00	-	-
Manpower (126) =	0.02	-	-
Shooting (105) =	0.00	-	-
Longevity (063) =	0.04	-	-
Peace Ofcr Relief Contr (103) =	0.00	-	-
Addt'l Longevity (for pos > 20 years)	0.07	-	-
Civilian Bonus % includes:			
OT (055) =	0.06	209,288.76	13,000.00
	Total		13,000.00
			-

ALL TOTALS SHOULD BE ROUNDED

		Add'tl Overtime =	
	0.09	Retiree Health =	20,000.00
	0.09	Workers' Comp =	18,000.00
		Adj. Overtime =	12,000.00
Total EBs, SBS Cost-out:	185,000.00	Adj. to EBs* =	13,000.00
		Salary Savings =	(5,300.00)
		Ongoing S&S =	27,000.00
		One-time S&S =	18,000.00
		S&S - Other =	
# of Sworn Pos =	-	C.A. - Radios =	6,744,000.00
		C.A. - Other =	35,600,500.00
		TOTAL APPROPRIATION =	42,818,200.00
		Minus IFT =	-
		Minus Revenue =	-
		Minus Other =	-
			42,818,200.00

* Adj. to EBs: Net diff. from Sheriff's cost-out.

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Computer Aided Dispatch
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ONE-TIME/ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1C 1-Computer Aided Dispatch	20,250,000			**20,250,000**	59.0

Department's Request

Reflects an increase in appropriation in the amount of $20,250,000 for the Computer Aided Dispatch (CAD) system that serves as the most critical command and control communication system for the Department. The system also provides law enforcement data, such as DMV records and warrant information, to emergency personnel. The CAD system includes operating terminals used by call takers and 911 public response dispatchers who transmit information electronically to patrol deputies, field investigators and detectives, and other first responders who receive the information on Mobile Digital Computers (MDC) installed in patrol vehicles and on handheld devices. This access includes service call information for dispatched incidents, along with the aforementioned law enforcement-related data.

Department's Detailed Justification

Reflects an increase in appropriation in the amount of $20,250,000 for the Computer Aided Dispatch (CAD) system that serves as the most critical command and control communication system for the Department. The system also provides law enforcement data, such as DMV records and warrant information, to emergency personnel. The CAD system includes operating terminals used by call takers and 911 public response dispatchers who transmit information electronically to patrol deputies, field investigators and detectives, and other first responders who receive the information on Mobile Digital Computers (MDC) installed in patrol vehicles and on handheld devices. This access includes service call information for dispatched incidents, along with the aforementioned law enforcement-related data.

Currently, there is nobody with the technical ability to support the system and software due to outdated technology and lack of knowledge transfer. There is no other technical resource available to support the system.

The CAD system is over 30 years old and requires urgent upgrading or replacement, as the hardware is considered obsolete by modern computing standards. It has surpassed its useful life, with no available parts or manufacturer support the system.

Recent system problems have demonstrated that failure of the CAD system could severely jeopardize public safety, by delaying emergency services and access to critical law enforcement data for deputies and personnel in the field. The impact on the community, deputies, and the Department could be damaging.

It should be noted that the replacement/upgrade of this system, will/can be a multiphase approach, however some phases have the potential of moving concurrently. Therefore, there may be subsequent requests, during future budget phases.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15757 - Commnictn & Fleet Management Bureau
ID=13064 - Computer Aided Dispatch (CAD) (BP-1C 1)

Salaries and EBs	$9,790,000.00
Overtime	$325,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$10,115,000.00
Services & Supplies	$20,135,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$20,135,000.00
Other Charges	$0.00
Capital Assets - Equipment	$3,000,000.00
Other Financing Uses	$0.00
GROSS APPROP	$33,250,000.00
Intrafund Transfers	$0.00
NET APPROP	$33,250,000.00
Revenue	$13,000,000.00
NET COUNTY COST	$20,250,000.00
Budgeted Positions	59.00

Request Type:	1 - Unmet Need
Walk-Thru Column ID:	BP-1C 1 - Computer Aided Dispatch
Message Column ID:	-

Budget Change Description:

Reflects an increase in appropriation in the amount of $20,250,000 for the Computer Aided Dispatch (CAD) system that serves as the most critical command and control communication system for the Department. The system also provides law enforcement data, such as DMV records and warrant information, to emergency personnel. The CAD system includes operating terminals used by call takers and 911 public response dispatchers who transmit information electronically to patrol deputies, field investigators and detectives, and other first responders who receive the information on Mobile Digital Computers (MDC) installed in patrol vehicles and on handheld devices. This access includes service call information for dispatched incidents, along with the aforementioned law enforcement-related data.

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Recent system problems have demonstrated that failure of the CAD system could severely jeopardize public safety, by delaying emergency services and access to critical law enforcement data for deputies and personnel in the field. The impact on the community, deputies, and the Department could be damaging.

It should be noted that the replacement/upgrade of this system, will/can be a multiphase approach, however some phases have the potential of moving concurrently. Therefore, there may be subsequent requests, during future budget phases.

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	2561A - PRINCIPAL NETWORK SYSTEMS ADMIN	C	2	2	$160,518.60	0.000%	$321,037.20	$0.00	$321,037.20
Manage IT capabilities and requirements for new CAD system.									
	2593A - SENIOR INFORMATION SYSTEMS ANALYST	C	2	2	$142,953.84	0.000%	$285,907.68	$0.00	$285,907.68
Lead project team and provide expertise in information systems analysis for new CAD system.									
	2559A - NETWORK SYSTEMS ADMINISTRATOR II	C	2	2	$121,788.00	0.000%	$243,576.00	$0.00	$243,576.00
Manage and oversee the daily operations and administration of the network and server operating syste									
	2453A - SUPVG PUBLIC RESPONSE DISPATCHER	C	5	5	$96,588.00	0.000%	$482,940.00	$0.00	$482,940.00
Serve as SME for current and future desk operations for new CAD implementation and supervise staff.									
	2745A - LAW ENFORCEMENT TECHNICIAN	C	2	2	$73,828.32	0.000%	$147,656.64	$0.00	$147,656.64
Serve as subject matter experts for current and future desk operations for new CAD implementation.									
	2451A - PUBLIC RESPONSE DISPATCHER II	C	40	40	$86,652.00	0.000%	$3,466,080.00	$0.00	$3,466,080.00
Needed for the new CAD implementation to provide dispatch. 40 in Recommended and 35 in Supplemental.									
	1229A - OPERATIONS ASSISTANT II,SHERIFF	C	1	1	$88,605.84	0.000%	$88,605.84	$0.00	$88,605.84
Support general administrative duties of the project team in budget and personnel processing.									
	2454A - HEAD DISPATCHER, SHERIFF	C	1	1	$101,964.00	0.000%	$101,964.00	$0.00	$101,964.00
Oversee new CAD implementation and manage Sheriff's Communications Center staff.									
	2452A - PUBLIC RESPONSE DISPATCHER SPEC	C	4	4	$93,778.92	0.000%	$375,115.68	$0.00	$375,115.68
Needed to train incoming Public Response Dispatchers									
Total			**59.00**	**59.00**					**$5,512,883.04**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	59.00	0.00	59.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15757 - Commnictn & Fleet Management Bureau
ID=13064 - Computer Aided Dispatch (CAD) (BP-1C 1)

Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$5,512,883.04	$0.00	$5,512,883.04
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	$53,550.00	$0.00	$54,000.00
Gross Salaries - Full Time					$0.00	$5,566,433.04	$0.00	$5,566,883.04
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**$0.00**	**$150,850.33**	**$0.00**	**$150,850.33**
Net Salaries - Full Time					$0.00	$5,415,582.71	$0.00	$5,416,032.71
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	$5,415,582.71	$0.00	$5,416,032.71
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$0.00**	**$324,934.96**	**$0.00**	**$325,000.00**
Total Salaries Including Overtime					$0.00	$5,740,517.67	$0.00	$5,741,032.71
Employee Benefits					$0.00	$4,374,020.06	$0.00	$4,373,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**($967.29)**
Subtotal Salaries and Employee Benefits					$0.00	$10,114,537.73	$0.00	$10,115,000.00
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	$10,114,537.73	$0.00	$10,115,000.00

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	$1,244,654.43	$0.00	$1,245,000.00
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	0.09326	0.09326	$0.00	$519,125.55	$0.00	$519,000.00
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	$0.03	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$80,713.28	$0.00	$81,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$7,260.00	$0.00	$7,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$144,447.28	$0.00	$144,000.00
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	$37,342.80	$0.00	$37,000.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$2,943.36	$0.00	$3,000.00
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	$12,398.72	$0.00	$12,000.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$3,945.14	$0.00	$4,000.00
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	0.08702	0.08702	$0.00	$484,391.00	$0.00	$484,000.00
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	$1,471,034.31	$0.00	$1,471,000.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$222,657.32	$0.00	$223,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$24,277.80	$0.00	$24,000.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$113,213.92	$0.00	$113,000.00
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	$0.68	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$5,614.44	$0.00	$6,000.00
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	0.111934	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**	**$4,374,020.06**	**$0.00**	**$4,373,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15757 - Commnictn & Fleet Management Bureau
ID=13064 - Computer Aided Dispatch (CAD) (BP-1C 1)

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 startup S&S at $6,000 per item.	$354,000.00
2000	20V - Contracted Program Services	Year one of three Deltawrx to assist in the implementation of CAD and RMS	$500,000.00
2000	20W - Rents & Leases - Buildings & Improvements	SCC Remodel and engineering services by ISD	$750,000.00
2000	20P - Office Expense	Ongoing S&S at $9,000 per item.	$531,000.00
2000	20V - Contracted Program Services	CAD System contract year one estimate at 18,000,000, 13,000,000 will be offset by ITIB	$18,000,000.00
Total			**$20,135,000.00**

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	Console for each PRD Training station	$1,500,000.00
6030	6034 - Telecommunications Equipment	Radios for each PRD Training Station	$1,500,000.00
Total			**$3,000,000.00**

Radios and Consoles needed for Training
The training Center will require dispatch consoles and radios for each station to train new PRDII

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
96	96B-9911 Operating Transfers In	Information Technology Infrastructure Board funding for the first year	$13,000,000.00
Total			**$13,000,000.00**

ITIB First Year Funding

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Veritas NetBackup Hardware Upgrade
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1C 2-Veritas NetBackup Hardware Upgrade	550,000			**550,000**	

Department's Request

Reflects an increase in appropriation to fund Capital Assets in the amount of $550,000 for the Veritas NetBackup Hardware. This hardware is responsible for backing up, preserving, and protecting departmental data from potential loss, damage, or malicious malware infections.

Department's Detailed Justification

Reflects an increase in appropriation to fund Capital Assets in the amount of $550,000 for the Veritas NetBackup Hardware. This hardware is responsible for backing up, preserving, and protecting departmental data from potential loss, damage, or malicious malware infections. Currently, the Data Center Administration (DCA) unit is backing up approximately 120 TB of data daily per data center. Without this upgrade, the NetBackup Appliance will become unavailable, and all 120 TB of data may be lost or rendered unrecoverable.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=13091 - Veritas NetBackup Hardware Upgrade (BP-1C 2)

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	$550,000.00
Other Financing Uses	$0.00
GROSS APPROP	$550,000.00
Intrafund Transfers	$0.00
NET APPROP	$550,000.00
Revenue	$0.00
NET COUNTY COST	$550,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: BP-1C 2 - Veritas NetBackup Hardware Upgrade
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation to fund Capital Assets in the amount of $550,000 for the Veritas NetBackup Hardware. This hardware is responsible for backing up, preserving, and protecting departmental data from potential loss, damage, or malicious malware infections. Currently, the Data Center Administration (DCA) unit is backing up approximately 120 TB of data daily per data center. Without this upgrade, the NetBackup Appliance will become unavailable, and all 120 TB of data may be lost or rendered unrecoverable.

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=13091 - Veritas NetBackup Hardware Upgrade (BP-1C 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	0.111934	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 (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6038 - Computers, Midrange/Departmental	Veritas Netbackup hardware upgrade equipment	$550,000.00
Total			**$550,000.00**

11929 - Veritas Netbackup Hardware Upgrade
11929 - Veritas Netbackup Hardware Upgrade

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Department Computer Replacement
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1C 3-Department Computer Replacement	1,600,000			**1,600,000**	

Department's Request

Reflects an increase in appropriation to fund Services and Supplies in the General Support Services Budget Unit to replace 2,000 desktop Personal Computers that have reached the end of their life cycles. These computers have not been replaced since FY 2009/10 and are no longer capable of supporting new software and applications.

Department's Detailed Justification

Reflects an increase in appropriation to fund Services and Supplies in the General Support Services Budget Unit to replace 2,000 desktop Personal Computers that have reached the end of their life cycles. These computers have not been replaced since FY 2009/10 and are no longer capable of supporting new software and applications. Without this funding, the outdated systems will be unable to accommodate the new programs and updates that are regularly implemented.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=13268 - Department Computer Replacment (BP-1C 3)

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	$1,600,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$1,600,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$1,600,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,600,000.00
Revenue	$0.00
NET COUNTY COST	$1,600,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: BP-1C 3 - Technology Needs - Department Computer Replacement

Message Column ID: -

Budget Change Description:

Reflects an increase in appropriation to fund Services and Supplies in the General Support Services Budget Unit to replace 2,000 desktop Personal Computers that have reached the end of their life cycles. These computers have not been replaced since FY 2009/10 and are no longer capable of supporting new software and applications. Without this funding, the outdated systems will be unable to accommodate the new programs and updates that are regularly implemented.

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=13268 - Department Computer Replacment (BP-1C 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	0.111934	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	22A - Computing-Personal	Replace Department aging computers	$1,600,000.00
Total			**$1,600,000.00**

Department Computer Replacement

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Zetron Routers and Switches
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1C 4-Zetron Routers and Switches	600,000			**600,000**	

Department's Request

Reflects an increase in appropriation to fund Services and Supplies ($100,000) and Capital Assets ($500,000) to replace end-of-life routers used in the Department's radio communications system, Zetron. Implemented in 2018, Zetron is a mission-critical communications solution for the Department.

Department's Detailed Justification

Reflects an increase in appropriation to fund Services and Supplies ($100,000) and Capital Assets ($500,000) to replace end-of-life routers used in the Department's radio communications system, Zetron. Implemented in 2018, Zetron is a mission-critical communications solution for the Department.
The system supports over 250 channels, including both analog and digital, as well as tactical channels that enable communication with external agencies such as city, state, and federal organizations. It is a public safety-grade radio communications system used by both the Los Angeles County Sheriff's Department and the Los Angeles County Fire Department. Each agency serves as a backup for the other in the event that one or more Zetron cores are compromised or become inoperable. This system plays a critical role in handling all radio communications, and if it were to fail, communication between these agencies would be significantly impaired or entirely disrupted.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15757 - Commnictn & Fleet Management Bureau
ID=13104 - Zetron Routers and Switches (BP-1C 4)

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	$100,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$100,000.00
Other Charges	$0.00
Capital Assets - Equipment	$500,000.00
Other Financing Uses	$0.00
GROSS APPROP	$600,000.00
Intrafund Transfers	$0.00
NET APPROP	$600,000.00
Revenue	$0.00
NET COUNTY COST	$600,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: BP-1C 4 - Technology Needs - Zetron Routers and Switches

Message Column ID: -

Budget Change Description:

Reflects an increase in appropriation to fund Services and Supplies ($100,000) and Capital Assets ($500,000) to replace end-of-life routers used in the Department's radio communications system, Zetron. Implemented in 2018, Zetron is a mission-critical communications solution for the Department.

The system supports over 250 channels, including both analog and digital, as well as tactical channels that enable communication with external agencies such as city, state, and federal organizations. It is a public safety-grade radio communications system used by both the Los Angeles County Sheriff's Department and the Los Angeles County Fire Department. Each agency serves as a backup for the other in the event that one or more Zetron cores are compromised or become inoperable. This system plays a critical role in handling all radio communications, and if it were to fail, communication between these agencies would be significantly impaired or entirely disrupted.

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15757 - Commnictn & Fleet Management Bureau
ID=13104 - Zetron Routers and Switches (BP-1C 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	0.111934	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	22B - Telecommunications	License and support	$100,000.00
Total			**$100,000.00**

ZETRON Routers/Switches Replacement

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6050 - Computers, Mainframe	Replace end of life routers and switches	$500,000.00
Total			**$500,000.00**

Zetron

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Department Server Replacement
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1C 5-Department Server Replacement	1,440,000			**1,440,000**	

Department's Request

Reflects an increase in appropriation to fund $510,000 in Services and Supplies and $930,000 Capital Assets in the General Support Services Budget Unit to enable the upgrade of 2012 servers to a modern, secure operating system, as well as the necessary updates to applications running on these servers.

Department's Detailed Justification

Reflects an increase in appropriation to fund $510,000 in Services and Supplies and $930,000 Capital Assets in the General Support Services Budget Unit to enable the upgrade of 2012 servers to a modern, secure operating system, as well as the necessary updates to applications running on these servers. Without this funding, the Department risks hardware failures and unplanned outages of critical applications and databases, potentially leading to data loss or corruption. These unsupported servers are also highly vulnerable to malware due to the lack of updated security software. A recent penetration test conducted by the Department of Homeland Security identified these servers as high security risks, urging immediate upgrades to mitigate potential threats.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=13066 - Department Server Replacement (BP-1C 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	$510,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$510,000.00
Other Charges	$0.00
Capital Assets - Equipment	$930,000.00
Other Financing Uses	$0.00
GROSS APPROP	$1,440,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,440,000.00
Revenue	$0.00
NET COUNTY COST	$1,440,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: BP-1C 5 - Department Server Replacement
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation to fund $510,000 in Services and Supplies and $930,000 Capital Assets in the General Support Services Budget Unit to enable the upgrade of 2012 servers to a modern, secure operating system, as well as the necessary updates to applications running on these servers. Without this funding, the Department risks hardware failures and unplanned outages of critical applications and databases, potentially leading to data loss or corruption. These unsupported servers are also highly vulnerable to malware due to the lack of updated security software. A recent penetration test conducted by the Department of Homeland Security identified these servers as high security risks, urging immediate upgrades to mitigate potential threats.

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=13066 - Department Server Replacement (BP-1C 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	0.111934	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	22C - Computing-Midrange/Departmental Systems	Department server hardware equipment	$510,000.00
Total			**$510,000.00**

Department Server Replacement
Department server hardware equipment

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6038 - Computers, Midrange/Departmental	Department server hardware equipment	$930,000.00
Total			**$930,000.00**

Department server hardware equipment

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Wellness Center Tenant Improvement
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1D 1 Wellness Center Tenant Improvement	5,540,000			**5,540,000**	0.0

Department's Request

Reflects an increase in Services and Supplies appropriation to fund the development of a Wellness Center. This center will afford provision of additional programs/services not currently offered (i.e. on-site training modules, group therapy).

Department's Detailed Justification

Reflects an increase in Services and Supplies appropriation to fund the development of a Wellness Center. This center will afford provision of additional programs/services not currently offered (i.e. on-site training modules, group therapy).

The LASD Law Enforcement Wellness Center is designed to prioritize the mental, emotional, spiritual, and physical well-being of law enforcement personnel. It will serve as a central resource, providing:

- Therapy and Support Groups for individuals, couples, and families.
- Crisis Intervention and Immediate Care for on-duty personnel and their families before, during, or after shifts.
- Spiritual, Moral, and Personal Support to personnel and their families
- Wellness Training and Education to promote healthy coping mechanisms.
- Private Offices for Confidential Care in a setting designed to ensure discretion and trust.

The center will also offer services for retirees and annual wellness check-ins, equipping personnel with proactive strategies for managing psychological distress.

The Wellness Center is a critical initiative addressing the unique challenges faced by Los Angeles County Sheriff's Department personnel. By creating a dedicated space for mental health interventions, wellness education, and emotional recovery, it aims to:

- Provide tailored, evidence-based care to safeguard the well-being of our staff.
- Address unmet mental health and spiritual needs within the department.
- Equip employees to function at their best, ensuring safer and more supported communities.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15684 - Administration
Unit:15722 - Personnel Administration
ID=13308 - Development of Wellness Center - Lease (BP-1D 1)

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	$5,540,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$5,540,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$5,540,000.00
Intrafund Transfers	$0.00
NET APPROP	$5,540,000.00
Revenue	$0.00
NET COUNTY COST	$5,540,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: BP-1D 1 - Tenant Improvement
Message Column ID: -

Budget Change Description:
Reflects an increase in Services and Supplies appropriation to fund the development of a Wellness Center. This center will afford provision of additional programs/services not currently offered (i.e. on-site training modules, group therapy).

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- Therapy and Support Groups for individuals, couples, and families.
- Crisis Intervention and Immediate Care for on-duty personnel and their families before, during, or after shifts.
- Spiritual, Moral, and Personal Support to personnel and their families
- Wellness Training and Education to promote healthy coping mechanisms.
- Private Offices for Confidential Care in a setting designed to ensure discretion and trust.

The center will also offer services for retirees and annual wellness check-ins, equipping personnel with proactive strategies for managing psychological distress.

The Wellness Center is a critical initiative addressing the unique challenges faced by Los Angeles County Sheriff's Department personnel. By creating a dedicated space for mental health interventions, wellness education, and emotional recovery, it aims to:
- Provide tailored, evidence-based care to safeguard the well-being of our staff.
- Address unmet mental health and spiritual needs within the department.
- Equip employees to function at their best, ensuring safer and more supported communities.

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	0.09326	0.09326	$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

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15684 - Administration
Unit:15722 - Personnel Administration
ID=13308 - Development of Wellness Center - Lease (BP-1D 1)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
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	0.08702	0.08702	$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	0.111934	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	20W - Rents & Leases - Buildings & Improvements	One-time funding for Furnishings, Equipment, and Psychological Tools	$2,000,000.00
2000	20W - Rents & Leases - Buildings & Improvements	One-time funding for Tenant Improvements	$3,540,000.00
Total			**$5,540,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15732 - Psychological Services Bureau`
ID=13308 - Development of Wellness Center - Tenant Improvement (BP-1D 1)

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	$5,540,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$5,540,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$5,540,000.00
Intrafund Transfers	$0.00
NET APPROP	$5,540,000.00
Revenue	$0.00
NET COUNTY COST	$5,540,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: BP-1D 1 - Tenant Improvement
Message Column ID: -

Budget Change Description:
Reflects an increase in Services and Supplies appropriation to fund the development of a Wellness Center. This center will afford provision of additional programs/services not currently offered (i.e. on-site training modules, group therapy).

The LASD Law Enforcement Wellness Center is designed to prioritize the mental, emotional, spiritual, and physical well-being of law enforcement personnel. It will serve as a central resource, providing:
- Therapy and Support Groups for individuals, couples, and families.
- Crisis Intervention and Immediate Care for on-duty personnel and their families before, during, or after shifts.
- Spiritual, Moral, and Personal Support to personnel and their families
- Wellness Training and Education to promote healthy coping mechanisms.
- Private Offices for Confidential Care in a setting designed to ensure discretion and trust.

The center will also offer services for retirees and annual wellness check-ins, equipping personnel with proactive strategies for managing psychological distress.

The Wellness Center is a critical initiative addressing the unique challenges faced by Los Angeles County Sheriff's Department personnel. By creating a dedicated space for mental health interventions, wellness education, and emotional recovery, it aims to:
- Provide tailored, evidence-based care to safeguard the well-being of our staff.
- Address unmet mental health and spiritual needs within the department.
- Equip employees to function at their best, ensuring safer and more supported communities.

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	0.09326	0.09326	$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

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15732 - Psychological Services Bureau`
ID=13308 - Development of Wellness Center - Tenant Improvement (BP-1D 1)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
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	0.08702	0.08702	$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	0.111934	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	20W - Rents & Leases - Buildings & Improvements	One-time funding for Furnishings, Equipment, and Psychological Tools	$2,000,000.00
2000	20W - Rents & Leases - Buildings & Improvements	One-time funding for Tenant Improvements	$3,540,000.00
Total			**$5,540,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT

PROPOSAL FOR LAW ENFORCEMENT WELLNESS CENTER

Objective

The LASD Law Enforcement Wellness Center is designed to prioritize the mental, emotional, spiritual, and physical well-being of law enforcement personnel. It will serve as a central resource, providing:

- Therapy and Support Groups for individuals, couples, and families.
- Crisis Intervention and Immediate Care for on-duty personnel and their families before, during, or after shifts.
- Spiritual, Moral, and Personal Support to personnel and their families
- Wellness Training and Education to promote healthy coping mechanisms.
- Private Offices for Confidential Care in a setting designed to ensure discretion and trust.

The center will also offer services for retirees and annual wellness check-ins, equipping personnel with proactive strategies for managing psychological distress.

Project Rationale

The Wellness Center is a critical initiative addressing the unique challenges faced by Los Angeles County Sheriff's Department personnel. By creating a dedicated space for mental health interventions, wellness education, and emotional recovery, it aims to:

- Provide tailored, evidence-based care to safeguard the well-being of our staff.
- Address unmet mental health and spiritual needs within the department.
- Equip employees to function at their best, ensuring safer and more supported communities.

Critical Support for Law Enforcement

Law enforcement personnel face significant challenges, including:

- Cumulative trauma from violent incidents.
- Staffing shortages and unpredictable hours that disrupt work-life balance.
- Anti-law enforcement sentiment contributing to emotional strain.
- Elevated risks of substance misuse and burnout.
- Increased risk of suicide.

The tragic loss of nine current and former department members to suicide last year (including four within a single 24-hour period) underscores the urgent need for comprehensive mental health resources. This center will provide immediate support, reduce stigma, and prevent burnout, ensuring personnel are better equipped to serve their communities.

Focus Areas

Comprehensive Counseling Services
The center will offer tailored therapeutic services, including:

- **Individual, Couples, and Family Counseling** on topics such as injury and illness, anxiety, depression, and critical incident exposure.
- **Group Therapy** to address shared challenges like grief, anger management, substance misuse, parenting, and intimate partner relationships.
- **Comprehensive Spiritual, Moral, and Personal Support** to personnel and their families through crisis response, prayer requests, counseling, family notifications, and community engagement.
- **Specialized Stress Management Techniques** such as sensory deprivation, calming spaces, and biofeedback to promote relaxation and resilience.
- **Workshops and Seminars** to provide education and practical tools for managing stress and maintaining well-being.

Flexible and Accessible Support

- **Remote Training and Telehealth Capabilities:** Allowing personnel to access care and education from anywhere.
- **Weekend Hours:** Offering flexibility to accommodate varied work schedules.

Proactive Mental Health Services

- **Annual Wellness Check-ins:** Conducted by Psychological Services Bureau psychologists for high-exposure units, ensuring early detection of distress and ongoing support.
- **Retiree Services:** Extending care beyond active service, including individual and couples counseling for up to two years post-retirement.

Key Benefits

- **Stronger Partnerships:** Encourages inter-agency cooperation through shared best practices and unified approaches to challenges.
- **Enhanced Readiness:** Functions as a regional hub for training, collaboration, and operational effectiveness.
- **Normalizes Seeking Assistance:** Reduces stigma surrounding mental health care.
- **Improved Community Relationships:** Builds healthier, more resilient employees equipped for better community interactions while fostering public trust.
- **Supports Family Resilience:** Provides counseling and resources to strengthen families as a critical support system.
- **Prepares Personnel for Critical Incidents:** Delivers training on stress management and trauma recovery for improved response to critical incidents.

Facility Overview

Location: 588 Atlas Avenue, Monterey Park

- Situated on a five-acre lot in a professional business park.
- Centrally located with convenient access to Los Angeles, Orange County, and the Inland Empire, making it easily accessible to law enforcement personnel across the region.
- Features 17,700 square feet of customizable space, adaptable for therapy rooms, training areas, and wellness facilities.
- Provides ample free parking for staff, visitors, and participating agencies.

As a regional hub, the center will foster inter-agency collaboration, serving as a shared resource to enhance resilience, readiness, and wellness initiatives throughout Los Angeles and surrounding counties.

Budget Overview

Tenant Improvement (TI) Costs: ($3,540,000 est.)
This budget covers essential renovations to create a fully functional wellness center, including:

- Structural modifications to accommodate therapy rooms, training areas, and relaxation spaces.
- Upgrades to HVAC, plumbing, and electrical systems.
- Durable flooring, paint, and interior finishes designed for high-traffic use.

Furnishings, Equipment, and Psychological Tools: ($2,000,000 est.)
This budget ensures the center is fully equipped with:

- Comfortable and ergonomic office furniture for therapy and administrative areas.
- Specialized furniture and equipment for relaxation spaces, including sensory deprivation chairs and calming room features.
- **Advanced Psychological Tools:**
    - Biofeedback and Neurofeedback Systems: Portable devices and software to measure, manage, and train in self-regulation and resilience.
    - Mental Health Screening Software: Programs for identifying anxiety, depression, PTSD, and other challenges common in law enforcement.
- Technology infrastructure to support secure teletherapy, remote training, and data management.

Conclusion

The proposed LASD Law Enforcement Wellness Center will address the challenges faced by Los Angeles County Sheriff's Department personnel, fostering resilience and ensuring they can continue serving our communities effectively.

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Wellness Center Staffing
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1D 2 Wellness Center Staffing	6,842,000			**6,842,000**	26.0

Department's Request

Reflects a request for additional personnel to staff the Employee Wellness Center. Psychologist and administrative positions will assist the Department in piloting annual wellness visits by all personnel, a nationally recognized practice, which promotes the early self-identification of mental health or wellness needs through psychoeducation, normalizing meetings with a mental health professional, and reducing the stigma often associated with psychotherapy.

Department's Detailed Justification

Reflects a request for additional personnel to staff the Employee Wellness Center. Psychologist and administrative positions will assist the Department in piloting annual wellness visits by all personnel, a nationally recognized practice, which promotes the early self-identification of mental health or wellness needs through psychoeducation, normalizing meetings with a mental health professional, and reducing the stigma often associated with psychotherapy.

This preventive intervention helps actively avoid problems that may impair job performance or lead to functional impairment. These positions will also perform all aspects of case management and treatment for employees (to include Department retirees up to two years post-retirement), as well as debriefings for deputies involved in shootings, Critical Incident Interventions, and Education-Based Discipline assessment and counseling sessions. These positions will also provide other essential services for the Department, including 24-hour on-call emergency response in instances of employee injury or crisis, focused organizational and operational psychology unit consultation within various Department units, and academic instruction. Administrative items will provide a range of administrative support functions and supervision within the Bureau.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15684 - Administration
Unit:15722 - Personnel Administration
ID=13261 - Development of the Wellness Center (BP-1D 2)

Salaries and EBs	$2,657,000.00
Overtime	$140,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$2,797,000.00
Services & Supplies	$195,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$195,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$2,992,000.00
Intrafund Transfers	$0.00
NET APPROP	$2,992,000.00
Revenue	$0.00
NET COUNTY COST	$2,992,000.00
Budgeted Positions	13.00

Request Type:	1 - Unmet Need
Walk-Thru Column ID:	BP-1D 2 - Wellness Center Staffing
Message Column ID:	-

Budget Change Description:

Reflects a request for additional personnel to staff the Employee Wellness Center for the Disability Management and Compliance Unit.

Recent reforms and legislative laws, as well as the Department of Human Resources (DHR) new Disability Management and Compliance (DMC) framework require the Department to retain experts in this field, create a career path, and hire additional staff. If the program does not expand, potential savings will not be realized. These losses will be in the millions of dollars. In addition, under DHR's new DMC framework and the Department's focus on employee wellness, the workload has increased significantly. Currently the unit is understaffed to handle the over 13,000 open workers' compensation claims, as well as performing additional duties than any other County Departments such as being on-call 24/7, responding to hospitals when Department staff has been seriously injured or ill, or have passed, and coordinating funerals when Department personnel have passed.

With the Department's focus on mental health and wellness, the addition of positions will help increase in-person visits of injured/ill employees to check on their well-being and determine the need for mental or physical health resources.

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	1003A - ADMINISTRATIVE SERVICES MANAGER II	C	1	1	$131,139.24	0.000%	$131,139.24	$0.00	$131,139.24
	1002A - ADMINISTRATIVE SERVICES MANAGER I	C	1	1	$120,888.00	0.000%	$120,888.00	$0.00	$120,888.00
	1847A - SR EMPLOYEE SERVICES REP,SHERIFF	C	6	6	$117,941.40	0.000%	$707,648.40	$0.00	$707,648.40
	1925A - EMPLOYMENT SERVS ASST III,SHERIFF	C	1	1	$103,495.68	0.000%	$103,495.68	$0.00	$103,495.68
	1923A - EMPLOYMENT SERVS ASST I,SHERIFF	C	3	3	$72,749.40	0.000%	$218,248.20	$0.00	$218,248.20
	2745A - LAW ENFORCEMENT TECHNICIAN	C	1	1	$73,828.32	0.000%	$73,828.32	$0.00	$73,828.32
Total			**13.00**	**13.00**					**$1,355,247.84**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	13.00	0.00	13.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$1,355,247.84	$0.00	$1,355,247.84
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	$1,050.00	$0.00	$1,000.00
Gross Salaries - Full Time					$0.00	$1,356,297.84	$0.00	$1,356,247.84
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**$0.00**	**$36,755.66**	**$0.00**	**$36,755.66**
Net Salaries - Full Time					$0.00	$1,319,542.18	$0.00	$1,319,492.18
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	$1,319,542.18	$0.00	$1,319,492.18
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$0.00**	**$79,172.54**	**$61,000.00**	**$140,000.00**
Total Salaries Including Overtime					$0.00	$1,398,714.72	$61,000.00	$1,459,492.18
Employee Benefits					$0.00	$1,154,538.92	$183,000.00	$1,336,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**($1,507.82)**
Subtotal Salaries and Employee Benefits					$0.00	$2,553,253.64	$244,000.00	$2,797,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15684 - Administration
Unit:15722 - Personnel Administration
ID=13261 - Development of the Wellness Center (BP-1D 2)

S&EB Expenditure Distribution	E_CAO_10L	10L			**$0.00**	**$0.00**
Total Salaries and Employee Benefits:			$0.00	$2,553,253.64	$244,000.00	$2,797,000.00

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	$303,268.20	$32,000.00	$335,000.00
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	0.09326	0.09326	$0.00	$126,488.34	($3,000.00)	$123,000.00
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	$0.10	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$19,666.32	$0.00	$20,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$132.00	$42,000.00	$42,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$433,341.84	$0.00	$433,000.00
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	$678.96	$0.00	$1,000.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$8,830.08	$0.00	$9,000.00
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	$187.20	$1,000.00	$1,000.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$8,329.23	$0.00	$8,000.00
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	0.08702	0.08702	$0.00	$118,025.04	($118,000.00)	$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	$28,843.81	$1,000.00	$30,000.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$54,251.91	$0.00	$54,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$51,256.78	$0.00	$51,000.00
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	$2.04	$228,000.00	$228,000.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$1,237.08	$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	0.111934	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**	**$1,154,538.92**	**$183,000.00**	**$1,336,000.00**

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	On-going S&S @$9,000 for 13 positions	$117,000.00
2000	20P - Office Expense	One-time S&S @ $6,000 for 13 positions	$78,000.00
Total			**$195,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	2.71%		
1	1003A	A	ADMINISTRATIVE SERVICES MANAGER II	999	1		131,139.24	131,139.24	6.00%	-	7,868.35	-	2.71%	(3,553.87)	135,453.72
2	1002A	A	ADMINISTRATIVE SERVICES MANAGER I	999	1		120,888.00	120,888.00	6.00%	-	7,253.28	-	2.71%	(3,276.06)	124,865.22
3	1847A	A	SR EMPLOYEE SERVICES REP,SHERIFF	999	6		117,941.40	707,648.40	6.00%	-	42,458.90	-	2.71%	(19,177.27)	730,930.03
4	1925A	A	EMPLOYMENT SERVS ASST III,SHERIFF	999	1		103,495.68	103,495.68	6.00%	-	6,209.74	-	2.71%	(2,804.73)	106,900.69
5	1923A	A	EMPLOYMENT SERVS ASST I,SHERIFF	999	3		72,749.40	218,248.20	6.00%	-	13,094.89	-	2.71%	(5,914.53)	225,428.57
6	2745A	A	LAW ENFORCEMENT TECHNICIAN	621	1		73,828.32	73,828.32	6.00%	-	4,429.70	1,050.00	2.71%	(2,000.75)	77,307.27
7							-	-	0.00%	-	-	-	0.00%	-	-
8							-	-	0.00%	-	-	-	0.00%	-	-
9							-	-	0.00%	-	-	-	0.00%	-	-
10							-	-	0.00%	-	-	-	0.00%	-	-
					13		TOTAL PERM (1011)	1,355,247.84			81,314.87	1,050.00		(36,247.84)	1,401,364.87
					-		TOTAL TEMP (1061)	-			-	-		-	-
					13		GRAND TOTAL	1,355,247.84			81,000.00	1,000.00		(36,247.84)	1,401,000.00

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	E_1294 (SEB_024)	E_1305 (SEB_037)	SEB_038	SEB_036	SEB_030	SEB_046	SEB_042	SEB_032	SEB_031	SEB_033	SEB_025		
#	24.01%				$ 1,300.00			0.84%		$ 735.84	$ 39,542.44 / $ 18,468.48	$ 0.0065			
	29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	31,486.53	-	-	-	22,293.67	5,245.57	1,901.52	1,472.96	95.16	735.84	39,542.44	852.41	5,245.57	108,871.66	**244,325.39**
2	29,025.21	-	-	-	20,550.96	4,835.52	1,752.88	1,357.81	95.16	735.84	39,542.44	785.77	4,835.52	103,517.11	**228,382.33**
3	169,906.38	-	-	-	120,300.23	28,305.94	10,260.90	7,948.31	570.96	4,415.04	237,254.66	4,599.71	28,305.94	611,868.06	**1,342,798.09**
4	24,849.31	-	-	-	17,594.27	4,139.83	1,500.69	1,162.46	95.16	735.84	39,542.44	672.72	4,139.83	94,432.55	**201,333.24**
5	52,401.39	-	-	-	46,800.00	8,729.93	3,164.60	2,451.36	285.48	2,207.52	118,627.33	1,418.61	8,729.93	244,816.15	**470,244.72**
6	17,726.18	-	29,868.48	-	-	2,953.13	1,070.51	-	95.16	678.96	132.00	184.57	-	52,708.99	**130,016.27**
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	325,395.01	-	29,868.48	-	227,539.12	54,209.91	19,651.09	14,392.90	1,237.08	9,509.04	474,641.31	8,513.80	51,256.78	1,216,214.54	2,617,579.41
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	325,000.00	-	30,000.00	-	228,000.00	54,000.00	20,000.00	14,000.00	1,000.00	10,000.00	475,000.00	9,000.00	51,000.00	1,217,000.00	2,618,000.00

Budget Unit: 15684 - Adminitration Budget Unit
Unit: 15722 - Personnel Bureau
Program Title: BP - 1D 2 - Wellness Center Staffing
SBS #: 13333

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	0.13	-	-
Bonus I (145) =	0.06	-	-
Bonus II (145) =	0.12	-	-
POST (146) for Capt/Cmdr/Chief =	0.12	-	-
POST (146) LT/SGT/DSG/BI/BII =	0.13	-	-
POST MGNT (146) LT/Capt/Chief/Cm	0.00	-	-
Manpower (126) =	0.02	-	-
Shooting (105) =	0.00	-	-
Longevity (063) =	0.04	-	-
Peace Ofcr Relief Contr (103) =	0.00	-	-
Addt'l Longevity (for pos > 20 years)	0.07	-	-
Civilian Bonus % includes:			
OT (055) =	0.06	1,355,247.84	81,000.00
		Total	81,000.00
			-

ALL TOTALS SHOULD BE ROUNDED

Total EBs, SBS Cost-out: 1,336,000.00

	Add'tl Overtime =	61,000.00
0.09	Retiree Health =	123,000.00
0.09	Workers' Comp =	-
	Adj. Overtime =	-
	Adj. to EBs* =	(4,000.00)
	Salary Savings =	(1,000.00)
	Ongoing S&S =	117,000.00
	One-time S&S =	78,000.00
	S&S - Other =	-
# of Sworn Pos = -	C.A. - Radios =	-
	C.A. - Other =	-
	TOTAL APPROPRIATION =	2,992,000.00
	Minus IFT =	-
	Minus Revenue =	-
	Minus Other =	-
		2,992,000.00

* Adj. to EBs: Net diff. from Sheriff's cost-out.

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15732 - Psychological Services Bureau`
ID=13333 - Wellness Center (BP-1D 2)

Salaries and EBs	$3,535,000.00
Overtime	$120,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$3,655,000.00
Services & Supplies	$195,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$195,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$3,850,000.00
Intrafund Transfers	$0.00
NET APPROP	$3,850,000.00
Revenue	$0.00
NET COUNTY COST	$3,850,000.00
Budgeted Positions	13.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: BP-1D 2 - Wellness Center Staffing
Message Column ID: -

Budget Change Description:
Reflects a request for additional personnel to staff the Employee Wellness Center.

Psychologist positions will assist the Department in piloting annual wellness visits by all personnel, a nationally recognized practice that promotes the early self-identification of mental health or wellness needs through psychoeducation, normalizing meetings with a mental health professional, and eliminating the stigma often associated with psychotherapy.

This preventive intervention helps actively avoid problems that may diminish job performance or lead to functional impairment. The Psychologist positions will also perform all aspects of case management and treatment for employees which will include Department retirees up to two years post-retirement, as well as debriefings for deputies involved in shootings, Critical Incident Interventions, and Education-Based Discipline assessment and/or counseling sessions. These positions will also provide other essential services for the Department, including 24-hour on-call emergency response in instances of employee injury or crisis, focused organizational and operational psychology unit consultation within various Department units, and academic instruction. Administrative positions will provide a range of administrative support functions and supervision within the Bureau.

The 5.0 Law Enforcement Psychologist's duties will include case management and treatment of employees as well as debriefings. Education Based Discipline assessments, and rolling out annual wellness visits. These positions also provide 24-hour on call emergency response. The 5.0 Industrial/Organizational Psychologist positions will be field-based psychologists whose duties will include case management and treatment of employees, as well as debriefings, Education based discipline assessments, and rolling out annual wellness visits. These positions also provide 24-hour on call emergency response, and academic instruction. 1.0 Assistant Director, Bureau Operations. This position will provide Operational and clinical management of Law Enforcement Psychologists and Industrial/Organizational Psychologist. 1.0 Operations Assistant II will provide a range of administrative support functions and supervision withing Bureau. 1.0 Senior Secretary III will provide a range of administrative support functions and supervision within the Bureau.

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	8700A - LAW ENFORCEMENT PSYCHOLOGIST,SHER	C	5	5	$158,943.24	0.000%	$794,716.20	$0.00	$794,716.20
	8701A - INDUSTRIAL/ORG CONSULTANT,SHERIFF	C	5	5	$182,042.16	0.000%	$910,210.80	$0.00	$910,210.80
	0996A - ASSISTANT BUREAU DIRECTOR,SHERIFF	C	1	1	$183,252.00	0.000%	$183,252.00	$0.00	$183,252.00
	1229A - OPERATIONS ASSISTANT II,SHERIFF	C	1	1	$88,605.84	0.000%	$88,605.84	$0.00	$88,605.84
	2102A - SENIOR SECRETARY III	C	1	1	$84,130.92	0.000%	$84,130.92	$0.00	$84,130.92
Total			**13.00**	**13.00**					**$2,060,915.76**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	13.00	0.00	13.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$2,060,915.76	$0.00	$2,060,915.76
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	$2,060,915.76	$0.00	$2,060,915.76
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**$0.00**	**$55,850.82**	**$0.00**	**$55,850.82**
Net Salaries - Full Time					$0.00	$2,005,064.94	$0.00	$2,005,064.94

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15732 - Psychological Services Bureau`
ID=13333 - Wellness Center (BP-1D 2)

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	$2,005,064.94	$0.00	$2,005,064.94
Overtime (FT/Perm)	E_SEB_055	10B	0.125	0.060	**$0.00**	**$120,303.90**	**$0.00**	**$120,000.00**
Total Salaries Including Overtime					$0.00	$2,125,368.84	$0.00	$2,125,064.94
Employee Benefits					$0.00	$1,435,507.57	$94,000.00	$1,529,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**($935.06)**
Subtotal Salaries and Employee Benefits					$0.00	$3,560,876.41	$94,000.00	$3,655,000.00
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	$3,560,876.41	$94,000.00	$3,655,000.00

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	$460,820.76	$34,000.00	$495,000.00
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	0.09326	0.09326	$0.00	$192,201.00	($5,000.00)	$187,000.00
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	$0.06	$13,000.00	$13,000.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$29,883.28	$0.00	$30,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$792.00	$24,000.00	$25,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$252,782.74	$0.00	$253,000.00
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	$4,073.76	$0.00	$4,000.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$5,150.88	$0.00	$5,000.00
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	$2,208.31	$0.00	$2,000.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$7,654.36	$0.00	$8,000.00
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	0.08702	0.08702	$0.00	$179,340.89	($179,000.00)	$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	$82,436.63	$0.00	$82,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$47,103.75	$0.00	$47,000.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$169,820.88	$6,000.00	$176,000.00
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	$1.19	$201,000.00	$201,000.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$1,237.08	$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	0.111934	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**	**$1,435,507.57**	**$94,000.00**	**$1,529,000.00**

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	One Time Start up S&S @ $6,000 per position	$78,000.00
2000	20P - Office Expense	Ongoing S&S @ $9,000 per position	$117,000.00
Total			**$195,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	2.71%		
1	8700A	A	LAW ENFORCEMENT PSYCHOLOGIST,SHER	341	5		158,943.24	794,716.20	6.00%	-	47,682.97	-	2.71%	(21,536.81)	820,862.36
2	8701A	A	INDUSTRIAL/ORG CONSULTANT,SHERIFF	999	5		182,042.16	910,210.80	6.00%	-	54,612.65	-	2.71%	(24,666.71)	940,156.74
3	0996A	A	ASSISTANT BUREAU DIRECTOR,SHERIFF	996	1		183,252.00	183,252.00	6.00%	-	10,995.12	-	2.71%	(4,966.13)	189,280.99
4	1229A	A	OPERATIONS ASSISTANT II,SHERIFF	121	1		88,605.84	88,605.84	6.00%	-	5,316.35	-	2.71%	(2,401.22)	91,520.97
5	2102A	A	SENIOR SECRETARY III	999	1		84,130.92	84,130.92	6.00%	-	5,047.86	-	2.71%	(2,279.95)	86,898.83
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%	-	-
					13		TOTAL PERM (1011)	2,060,915.76			123,654.95	-		(55,915.76)	2,128,654.95
					-		TOTAL TEMP (1061)	-			-	-		-	-
					13		GRAND TOTAL	2,060,915.76			124,000.00	-		(55,915.76)	2,129,000.00

#	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	E_1294 (SEB_024)	E_1305 (SEB_037)	SEB_038	SEB_036	SEB_030	SEB_046	SEB_042	SEB_032	SEB_031	SEB_033	SEB_025		
	24.01%				$ 1,300.00			0.84%		$ 735.84	$ 39,542.44 / $ 18,468.48	$ 0.0065			
#	29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	190,811.36	-	-	146,544.60	-	31,788.65	11,523.38	-	475.80	3,394.80	660.00	1,986.79	-	387,185.38	**1,208,047.75**
2	218,541.61	-	-	-	154,735.84	36,408.43	13,198.06	10,223.49	475.80	3,679.20	197,712.21	5,916.37	36,408.43	677,299.44	**1,617,456.18**
3	43,998.81	-	-	-	31,152.84	7,330.08	2,657.15	2,058.29	95.16	735.84	39,542.44	1,191.14	7,330.08	136,091.83	**325,372.82**
4	21,274.26	-	-	29,308.92	-	3,544.23	1,284.78	-	95.16	678.96	132.00	221.51	-	56,539.84	**148,060.81**
5	20,199.83	-	-	-	15,600.00	3,365.24	1,219.90	944.96	95.16	735.84	39,542.44	546.85	3,365.24	85,615.46	**172,514.29**
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	494,825.87	-	-	**175,853.52**	**201,488.68**	**82,436.63**	**29,883.28**	**13,226.73**	**1,237.08**	**9,224.64**	**277,589.10**	**9,862.66**	**47,103.75**	**1,342,731.94**	**3,471,386.89**
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	495,000.00	-	-	**176,000.00**	**201,000.00**	**82,000.00**	**30,000.00**	**13,000.00**	**1,000.00**	**9,000.00**	**278,000.00**	**10,000.00**	**47,000.00**	**1,342,000.00**	**3,471,000.00**

Budget Unit: 15687 - General Support Services Budget Unit
Unit: 15732 - Psychological Services Bureau
Program Title: BP - 1D 2 - Wellness Center
SBS #: 13333

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	0.13	-	-
Bonus I (145) =	0.06	-	-
Bonus II (145) =	0.12	-	-
POST (146) for Capt/Cmdr/Chief =	0.12	-	-
POST (146) LT/SGT/DSG/BI/BII =	0.13	-	-
POST MGNT (146) LT/Capt/Chief/Cm	0.00	-	-
Manpower (126) =	0.02	-	-
Shooting (105) =	0.00	-	-
Longevity (063) =	0.04	-	-
Peace Ofcr Relief Contr (103) =	0.00	-	-
Addt'l Longevity (for pos > 20 years)	0.07	-	-
Civilian Bonus % includes:			
OT (055) =	0.06	2,060,915.76	124,000.00
		Total	124,000.00
			-

ALL TOTALS SHOULD BE ROUNDED

		Add'tl Overtime =	
	0.09	Retiree Health =	187,000.00
	0.09	Workers' Comp =	-
		Adj. Overtime =	-
Total EBs, SBS Cost-out:	1,529,000.00	Adj. to EBs* =	-
		Salary Savings =	(3,000.00)
		Ongoing S&S =	117,000.00
		One-time S&S =	78,000.00
		S&S - Other =	-
# of Sworn Pos =	-	C.A. - Radios =	-
		C.A. - Other =	-
		TOTAL APPROPRIATION =	3,850,000.00
		Minus IFT =	-
		Minus Revenue =	-
		Minus Other =	-
			3,850,000.00

* Adj. to EBs: Net diff. from Sheriff's cost-out.

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Taser Program - Patrol (Phase 3 of 5-Year Plan)
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1E 1 - Taser Program - Patrol	3,016,000			**3,016,000**	

Department's Request

Reflects an increase in appropriation to fund Services and Supplies (S&S) in the amount of $3,016,000 to fund Year 3 (FY2025-26) of the Taser Program, Patrol Operations. This request will establish a centralized program for the distribution and maintenance of 3,197 Taser devices within Patrol, as well as provide a less-than-lethal alternative for deputies and security officers. The Axon Enterprise, Inc. estimated project total for 5 years is $15,080,000 and it includes the program, hardware, software, and warranties for 3,197 Tasers. The lifespan/warranty of Tasers is 5 years and therefore must be replaced on a cyclical basis every 5 years.

Department's Detailed Justification

Reflects an increase in appropriation to fund Services and Supplies (S&S) in the amount of $3,016,000 to fund Year 3 (FY2025-26) of the Taser Program, Patrol Operations. This request will establish a centralized program for the distribution and maintenance of 3,197 Taser devices within Patrol, as well as provide a less-than-lethal alternative for deputies and security officers. The Axon Enterprise, Inc. estimated project total for 5 years is $15,080,000 and it includes the program, hardware, software, and warranties for 3,197 Tasers. The lifespan/warranty of Tasers is 5 years and therefore must be replaced on a cyclical basis every 5 years.

The Department utilized Asset Forfeiture Funds to finance years 1-2 of Tasers monthly subscription program in the amount of $6,032,000 over 2 years for implementation in Patrol only.

This is a joint project between Administrative Services Division Headquarters and the Body Worn Camera Unit. The General Fund monies were not allocated for this Taser purchase, and the discretionary unit funds are not available for this crucial piece of equipment.

Axon estimate includes taxes:
Year 1: $3,016,000 (FY2023-24) *Asset Forfeiture Funds
Year 2: $3,016,000 (FY2024-25) *Asset Forfeiture Funds
Year 3: $3,016,000 (FY2025-26)
Year 4: $3,016,000 (FY2026-27)
Year 5: $3,016,000 (FY2027-28)

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=13458 - Taser Program - Patrol (Phase 3 of 5-Year Plan) (BP-1E 1)

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	$3,016,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	($3,016,000.00)
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: 1 - Unmet Need

Walk-Thru Column ID: BP-1E 1 - Taser Program - Patrol (Phase 3 of 5-Year Plan)

Message Column ID: -

Budget Change Description:

Reflects an increase in appropriation to fund Services and Supplies (S&S) in the amount of $3,016,000 to fund Year 3 (FY2025-26) of the Taser Program, Patrol Operations. This request will establish a centralized program for the distribution and maintenance of 3,197 Taser devices within Patrol, as well as provide a less-than-lethal alternative for deputies and security officers. The Axon Enterprise, Inc. estimated project total for 5 years is $15,080,000 and it includes the program, hardware, software, and warranties for 3,197 Tasers. The lifespan/warranty of Tasers is 5 years and therefore must be replaced on a cyclical basis every 5 years.

The Department utilized Asset Forfeiture Funds to finance years 1-2 of Tasers monthly subscription program in the amount of $6,032,000 over 2 years for implementation in Patrol only.

This request is another step towards establishing a centralized program that is envisioned to provide tasers to personnel throughout the Department. Additionally, this will synchronize tasers with the Body Worn Camera Program, thereby providing better accountability and transparency to the public while improving public safety. This step is focused on expanding the program with deployment to Patrol Division of tasers assigned directly to personnel.

A 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 encounters. 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 for the distribution and maintenance of 3,197 Taser devices within Patrol, as well as provide a less-than-lethal alternative for deputies and security officers. The Axon Enterprise, Inc. estimated project total for 5 years is $15,080,000 and it includes the program, hardware, software, and warranties for 3,197 Tasers. The lifespan/warranty of Tasers is 5 years and therefore must be replaced on a cyclical basis every 5 years.

A centralized Taser program will provide enhanced accountability and transparency to the public while improving public safety. Under this new program, Tasers will be distributed and will be primarily assigned directly to personnel. Tasers will be distributed to all Patrol Divisions, Detective Division, County Services Division, Special Operations Division, Court Services Division, and Custody Services Division.

This is a joint project between Administrative Services Division Headquarters and the Body Worn Camera Unit. The General Fund monies were not allocated for this Taser purchase, and the discretionary unit funds are not available for this crucial piece of equipment.

Axon estimate includes taxes:
Year 1: $3,016,000 (FY2023-24) *Asset Forfeiture Funds
Year 2: $3,016,000 (FY2024-25) *Asset Forfeiture Funds
Year 3: $3,016,000 (FY2025-26)
Year 4: $3,016,000 (FY2026-27)
Year 5: $3,016,000 (FY2027-28)

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

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=13458 - Taser Program - Patrol (Phase 3 of 5-Year Plan) (BP-1E 1)

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	0.09326	0.09326	$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	0.08702	0.08702	$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	0.111934	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	20Y - Special Departmental Expense		$3,016,000.00
5350	21R - S & S Expenditure Distribution		($3,016,000.00)
Total			**$0.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13460 - Taser Program - Patrol (Phase 3 of 5-Year Plan) (BP-1E 1)

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	$3,016,000.00
S&S Exp Distribution	$0.00
Total S&S	$3,016,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$3,016,000.00
Intrafund Transfers	$0.00
NET APPROP	$3,016,000.00
Revenue	$0.00
NET COUNTY COST	$3,016,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: BP-1E 1 - Taser Program - Patrol (Phase 3 of 5-Year Plan)

Message Column ID: -

Budget Change Description:

Reflects an increase in appropriation to fund Services and Supplies (S&S) in the amount of $3,016,000 to fund Year 3 (FY2025-26) of the Taser Program, Patrol Operations. This request will establish a centralized program for the distribution and maintenance of 3,197 Taser devices within Patrol, as well as provide a less-than-lethal alternative for deputies and security officers. The Axon Enterprise, Inc. estimated project total for 5 years is $15,080,000 and it includes the program, hardware, software, and warranties for 3,197 Tasers. The lifespan/warranty of Tasers is 5 years and therefore must be replaced on a cyclical basis every 5 years.

The Department utilized Asset Forfeiture Funds to finance years 1-2 of Tasers monthly subscription program in the amount of $6,032,000 over 2 years for implementation in Patrol only.

This request is another step towards establishing a centralized program that is envisioned to provide tasers to personnel throughout the Department. Additionally, this will synchronize tasers with the Body Worn Camera Program, thereby providing better accountability and transparency to the public while improving public safety. This step is focused on expanding the program with deployment to Patrol Division of tasers assigned directly to personnel.

A 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 encounters. 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 for the distribution and maintenance of 3,197 Taser devices within Patrol, as well as provide a less-than-lethal alternative for deputies and security officers. The Axon Enterprise, Inc. estimated project total for 5 years is $15,080,000 and it includes the program, hardware, software, and warranties for 3,197 Tasers. The lifespan/warranty of Tasers is 5 years and therefore must be replaced on a cyclical basis every 5 years.

A centralized Taser program will provide enhanced accountability and transparency to the public while improving public safety. Under this new program, Tasers will be distributed and will be primarily assigned directly to personnel. Tasers will be distributed to all Patrol Divisions, Detective Division, County Services Division, Special Operations Division, Court Services Division, and Custody Services Division.

This is a joint project between Administrative Services Division Headquarters and the Body Worn Camera Unit. The General Fund monies were not allocated for this Taser purchase, and the discretionary unit funds are not available for this crucial piece of equipment.

Axon estimate includes taxes:
Year 1: $3,016,000 (FY2023-24) *Asset Forfeiture Funds
Year 2: $3,016,000 (FY2024-25) *Asset Forfeiture Funds
Year 3: $3,016,000 (FY2025-26)
Year 4: $3,016,000 (FY2026-27)
Year 5: $3,016,000 (FY2027-28)

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

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13460 - Taser Program - Patrol (Phase 3 of 5-Year Plan) (BP-1E 1)

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	0.09326	0.09326	$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	0.08702	0.08702	$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	0.111934	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		$3,016,000.00
Total			**$3,016,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Taser Program - Cntywd, Crt, Spec. (Phase 1 of 5)
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ONE-TIME/ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1E 2 Taser Program - Cntywd, Crt, Spec. (Phase 1 of 5)	12,155,000	-	-	**12,155,000**	0.0

Department's Request

Reflects a request for $12,155,000 in one-time and ongoing funds for the Taser Program within the Detective Budget Unit. This request will establish a centralized program for the distribution and maintenance of 4,335 Taser devices in Court Services, Countywide Services and Specialized Divisions within the Department, as well as provide a less-than-lethal alternative for deputies and security officers. The Axon Enterprise, Inc. estimated project total for 5 years is $32,914,000 and it includes the program, hardware, software, and warranties for 4,335 Tasers. The lifespan/warranty of Tasers is 5 years and therefore must be replaced on a cyclical basis every 5 years. Back fill Overtime is also being requested as a one-time expense for training the Security Officers and Deputies on the use of the Taser.

Department's Detailed Justification

Reflects a request for $12,155,000 in one-time and ongoing funds for the Taser Program within the Detective Budget Unit. This request will establish a centralized program for the distribution and maintenance of 4,335 Taser devices in Court Services, Countywide Services and Specialized Divisions within the Department, as well as provide a less-than-lethal alternative for deputies and security officers. The Axon Enterprise, Inc. estimated project total for 5 years is $32,914,000 and it includes the program, hardware, software, and warranties for 4,335 Tasers. The lifespan/warranty of Tasers is 5 years and therefore must be replaced on a cyclical basis every 5 years. Back fill Overtime is also being requested as a one-time expense for training the Security Officers and Deputies on the use of the Taser.

This request is another step towards establishing a centralized program that is envisioned to provide Tasers to personnel throughout the Department. Additionally, this will synchronize Tasers with the Body Worn Camera Program, thereby providing better accountability and transparency to the public while improving public safety. This step is focused on expanding the program with deployment to Countywide Patrol Division, Court Services Division, and Specialized Units. A centralized Taser program will provide enhanced accountability and transparency to the public while improving public safety. Under this new program, Tasers will be distributed and will be primarily assigned directly to personnel. Tasers will ultimately be distributed to all Patrol and Custody Divisions as well as, Detective, County , Special Operations, and Court Services Divisions.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15683 - Detective Services
Unit:15750 - Homicide Bureau
ID=13451 - Taser Program - Cntywd, Court, Specialized Units (Phase 1 of 5)
(BP-1E 2)

Salaries and EBs	$0.00
Overtime	$5,583,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$5,583,000.00
Services & Supplies	$6,572,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$6,572,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$12,155,000.00
Intrafund Transfers	$0.00
NET APPROP	$12,155,000.00
Revenue	$0.00
NET COUNTY COST	$12,155,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: BP-1E 2 - Taser Prog. - Ctywd, Crt, Spec. (Phase 1 of 5-Yr)

Message Column ID: -

Budget Change Description:
Reflects a request for $12,155,000 in one-time and ongoing funds for the Taser Program within the Detective Budget Unit. This request will establish a centralized program for the distribution and maintenance of 4,335 Taser devices in Court Services, Countywide Services and Specialized Divisions within the Department, as well as provide a less-than-lethal alternative for deputies and security officers. The Axon Enterprise, Inc. estimated project total for 5 years is $32,914,000 and it includes the program, hardware, software, and warranties for 4,335 Tasers. The lifespan/warranty of Tasers is 5 years and therefore must be replaced on a cyclical basis every 5 years. Back fill Overtime is also being requested as a one-time expense for training the Security Officers and Deputies on the use of the Taser.

This request is another step towards establishing a centralized program that is envisioned to provide Tasers to personnel throughout the Department. Additionally, this will synchronize Tasers with the Body Worn Camera Program, thereby providing better accountability and transparency to the public while improving public safety. This step is focused on expanding the program with deployment to Countywide Patrol Division, Court Services Division, and Specialized Units. A centralized Taser program will provide enhanced accountability and transparency to the public while improving public safety. Under this new program, Tasers will be distributed and will be primarily assigned directly to personnel. Tasers will ultimately be distributed to all Patrol and Custody Divisions as well as, Detective, County, Special Operations, and Court Services Divisions.

Axon estimate includes taxes:
Year 1: $6,572,000 (FY2025-26)
Year 2: $6,585,000 (FY2026-27)
Year 3: $6,585,000 (FY2027-28)
Year 4: $6,586,000 (FY2028-29)
Year 5: $6,586,000 (FY2029-30)

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**	**$5,583,000.00**	**$5,583,000.00**
Total Salaries Including Overtime					$0.00	$0.00	$5,583,000.00	$5,583,000.00
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	$5,583,000.00	$5,583,000.00
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	$5,583,000.00	$5,583,000.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15683 - Detective Services
Unit:15750 - Homicide Bureau
ID=13451 - Taser Program - Cntywd, Court, Specialized Units (Phase 1 of 5)
(BP-1E 2)

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	0.09326	0.09326	$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	0.08702	0.08702	$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	0.111934	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	20Y - Special Departmental Expense	Countywide, Court Services, Specialized Units	$6,572,000.00
Total			**$6,572,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Taser Program - Custody (Phase 1 of 5)
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1E 3 Taser Program - Custody (Phase 1 of 5)	4,092,000	-	-	**4,092,000**	0.0

Department's Request

Reflects a request for $4,092,000 in ongoing funds for the Taser Program within the Custody Budget Unit. This request is for the distribution and maintenance of 2,700 Taser devices in Custody Budget Unit within the Department. The Axon Enterprise, Inc. estimated project total for 5 years is $20,488,000 and it includes the program, hardware, software, and warranties for 2,700 Tasers. The lifespan/warranty of Tasers is 5 years and therefore must be replaced on a cyclical basis every 5 years.

Department's Detailed Justification

Reflects a request for $4,092,000 in ongoing funds for the Taser Program within the Custody Budget Unit. This request is for the distribution and maintenance of 2,700 Taser devices in Custody Budget Unit within the Department. The Axon Enterprise, Inc. estimated project total for 5 years is $20,488,000 and it includes the program, hardware, software, and warranties for 2,700 Tasers. The lifespan/warranty of Tasers is 5 years and therefore must be replaced on a cyclical basis every 5 years.

This request is another step towards establishing a centralized program that is envisioned to provide Tasers to personnel throughout the Department. Additionally, this will synchronize Tasers with the Body Worn Camera Program, thereby providing better accountability and transparency to the public while improving public safety. This step is focused on expanding the program with deployment to all Custody Services Divisions. A centralized Taser program will provide enhanced accountability and transparency to the public while improving public safety. Under this new program, Tasers will primarily be assigned directly to personnel.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15685 - Custody
Unit:16207 - Custody Support Services
ID=13476 - Taser Program - Custody (Phase 1 of 5) (BP-1E 3)

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	$4,092,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$4,092,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$4,092,000.00
Intrafund Transfers	$0.00
NET APPROP	$4,092,000.00
Revenue	$0.00
NET COUNTY COST	$4,092,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: BP-1E 3 - Taser Program - Custody (Phase 1 of 5)
Message Column ID: -

Budget Change Description:
Reflects a request for $4,092,000 in ongoing funds for the Taser Program within the Custody Budget Unit. This request is for the distribution and maintenance of 2,700 Taser devices in Custody Budget Unit within the Department. The Axon Enterprise, Inc. estimated project total for 5 years is $20,488,000 and it includes the program, hardware, software, and warranties for 2,700 Tasers. The lifespan/warranty of Tasers is 5 years and therefore must be replaced on a cyclical basis every 5 years.

This request is another step towards establishing a centralized program that is envisioned to provide Tasers to personnel throughout the Department. Additionally, this will synchronize Tasers with the Body Worn Camera Program, thereby providing better accountability and transparency to the public while improving public safety. This step is focused on expanding the program with deployment to all Custody Services Divisions. A centralized Taser program will provide enhanced accountability and transparency to the public while improving public safety. Under this new program, Tasers will primarily be assigned directly to personnel.

Axon estimate includes taxes:
Year 1: $4,092,000 (FY2025-26)
Year 2: $4,099,000 (FY2026-27)
Year 3: $4,099,000 (FY2027-28)
Year 4: $4,099,000 (FY2028-29)
Year 5: $4,099,000 (FY2029-30)

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	0.09326	0.09326	$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

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15685 - Custody
Unit:16207 - Custody Support Services
ID=13476 - Taser Program - Custody (Phase 1 of 5) (BP-1E 3)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
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	0.08702	0.08702	$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	0.111934	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	20Y - Special Departmental Expense		$4,092,000.00
Total			**$4,092,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	UNAVOIDABLE COST INCREASES
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1G Unavoidable Cost Increases	38,320,000			**38,320,000**	0.0

Department's Request

Reflects an increase in Services and Supplies appropriation for the unavoidable cost increases in food, fuel, utilities, insurance premium, and County Counsel in-house fees.

Department's Detailed Justification

Reflects an increase in Services and Supplies appropriation for the unavoidable cost increases in food, fuel, utilities, insurance premium, and County Counsel in-house fees.

Below is a summary of the requested amounts for each of the respective categaries:
$6,231,000 - Insurance Premium - CEO Risk Mgt
$28,403,000 - County Counsel In-House Fees and Outside Counsel
$1,053,000 - Additional Food Appropriation
$1,318,000 - Utilities
$477,000 - Fuel - Vehicles and Aircraft
$838,000 - Vehicle Maintenance

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15684 - Administration
Unit:15867 - Risk Management Bureau
ID=13490 - Unavoidable Cost Increases (BP-1G)

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	$34,634,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$34,634,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$34,634,000.00
Intrafund Transfers	$0.00
NET APPROP	$34,634,000.00
Revenue	$0.00
NET COUNTY COST	$34,634,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: BP-1G - Unavoidable Cost Increases
Message Column ID: -

Budget Change Description:
Reflects an increase in Services and Supplies appropriation for the unavoidable cost increases in food, fuel, utilities, insurance premium, and County Counsel in-house fees.

Below is a summary of the requested amounts for each of the respective categaries:
$6,231,000 - Insurance Premium - CEO Risk Mgt
$28,403,000 - County Counsel In-House Fees and Outside Counsel
$1,053,000 - Additional Food Appropriation
$1,318,000 - Utilities
$477,000 - Fuel - Vehicles and Aircraft
$838,000 - Vehicle Maintenance

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15684 - Administration
Unit:15867 - Risk Management Bureau
ID=13490 - Unavoidable Cost Increases (BP-1G)

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	0.111934	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	20G - Insurance	Insurance Premiums - CEO Risk Management	$6,231,000.00
2000	20R - Professional Services	County Counsel In-house and Outside Counsel Litigation	$28,403,000.00
Total			**$34,634,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15685 - Custody
Unit:16963 - Custody Food Services
ID=13494 - Unavoidable Cost Increases (BP-1G)

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	$1,053,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$1,053,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$1,053,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,053,000.00
Revenue	$0.00
NET COUNTY COST	$1,053,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: BP-1G - Unavoidable Cost Increases
Message Column ID: -

Budget Change Description:
Reflects an increase in Services and Supplies appropriation for the unavoidable cost increases in food, fuel, utilities, insurance premium, and County Counsel in-house fees.

Below is a summary of the requested amounts for each of the respective categaries:
$6,231,000 - Insurance Premium - CEO Risk Mgt
$28,403,000 - County Counsel In-House Fees and Outside Counsel
$1,053,000 - Additional Food Appropriation
$1,318,000 - Utilities
$477,000 - Fuel - Vehicles and Aircraft
$838,000 - Vehicle Maintenance

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15685 - Custody
Unit:16963 - Custody Food Services
ID=13494 - Unavoidable Cost Increases (BP-1G)

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	0.111934	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	20E - Food		$1,053,000.00
Total			**$1,053,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=13491 - Unavoidable Cost Increases (BP-1G)

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	$2,633,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$2,633,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$2,633,000.00
Intrafund Transfers	$0.00
NET APPROP	$2,633,000.00
Revenue	$0.00
NET COUNTY COST	$2,633,000.00
Budgeted Positions	0.00

Request Type:	1 - Unmet Need
Walk-Thru Column ID:	BP-1G - Unavoidable Cost Increases
Message Column ID:	-

Budget Change Description:
Reflects an increase in Services and Supplies appropriation for the unavoidable cost increases in food, fuel, utilities, insurance premium, and County Counsel in-house fees.

Below is a summary of the requested amounts for each of the respective categaries:
$6,231,000 - Insurance Premium - CEO Risk Mgt
$28,403,000 - County Counsel In-House Fees and Outside Counsel
$1,053,000 - Additional Food Appropriation
$1,318,000 - Utilities
$477,000 - Fuel - Vehicles and Aircraft
$838,000 - Vehicle Maintenance

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=13491 - Unavoidable Cost Increases (BP-1G)

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	0.111934	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	21A - Transportation and Travel	Fuel - Vehicles and Aircraft	$477,000.00
2000	21E - Utilities	Utilities	$1,318,000.00
2000	20J - Maintenance - Equipment	Vehicle Maintenance	$838,000.00
Total			**$2,633,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

UNAVOIDABLE COST INCREASES

Object Code	Categories	FY 2024-25 Budget	FY 2025-26 Estimate	FY 2025-26 Recommended Budget Request	Budget Unit
2290	Insurance Premiums - CEO Risk Management*	9,374,000	15,605,000	**6,231,000**	Admin
3401	County Counsel In-house and Outside Counsel Litigation**	22,153,000	50,556,000	**28,403,000**	Admin
		31,527,000	**66,161,000**	**34,634,000**	

* Insurance Premiums FY 25-26 estimate is from Exhibit II of the FY 25-26 Budget Instructions

** County Counsel in-house and outside counsel litigation estimate is from CoCo - Jessica Hunter on 1/6/25.

Object Code	Categories	FY 2023-24 Actual Expenditure	3.2% Consumer Price Index	FY 2025-26 Recommended Budget Request	
5222	Utilities	$41,200,959.16	3.20%	**1,318,000**	GSS
5120/5144	Fuel	$14,900,696.91	3.20%	**477,000**	GSS
2388	Vehicle Maintenance	$26,200,000.00	3.20%	**838,000**	GSS
2122	Food - Custody Food Services	$32,892,573.18	3.20%	**1,053,000**	Custody
		115,194,229.25		**3,686,000**	
				38,320,000	

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Continuation of Academy Classes
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1H Continuation of Academy Classes	35,590,000			**35,590,000**	244.0

Department's Request

Reflects the request for continuation of additional funding for academy training staff, overtime for pre-academy training staff, and Deputy Sheriff Trainees. Each class will run for twenty-two weeks, and overtime is needed for the Scenario Training curriculum wherein "actors" re-create critical incidents for the trainees to experience and learn the appropriate response.

Department's Detailed Justification

Training Bureau is requesting funding to run four additional academy classes in FY 2025-26. The Department currently receives ongoing funding 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 training staff, overtime for pre-academy training staff, and Deputy Sheriff Trainees. Each class will run for twenty-two weeks, and overtime is needed for the Scenario Training curriculum wherein they hire "actors" re-create critical incidents for the trainees to experience and learn the appropriate response. Approval of this request will ensure continuation of the four classes that were approved on a one-time basis in FY 2022-23, FY 2023-24, and FY 2024-25.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15684 - Administration
Unit:15722 - Personnel Administration
ID=13253 - Continuation of Academy Classes and Recruitment Funding (BP-1H)

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	$1,725,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$1,725,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$1,725,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,725,000.00
Revenue	$0.00
NET COUNTY COST	$1,725,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: BP-1H - Continuation of Four Additional Academy Classes

Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation to fund Training Bureau's request to run four additional academy classes in FY 2025-26. 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 recreate 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, FY 2023-24, and FY 2024-25.

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	0.09326	0.09326	$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 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15684 - Administration
Unit:15722 - Personnel Administration
ID=13253 - Continuation of Academy Classes and Recruitment Funding (BP-1H)

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	0.08702	0.08702	$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	0.111934	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	20Q - Administrative Services	Advertising and In-Person Recruiting Events	$280,000.00
2000	20S - Technical Services	One time - Online Advertisement	$400,000.00
2000	20S - Technical Services	Recruitment Advertising Wraps for 11 buses at $15,000 each	$165,000.00
2000	20N - Miscellaneous Expense	Recruitment Expenses - Cal-Card	$180,000.00
2000	20S - Technical Services	One time - 9th Wonder Marketing	$700,000.00
Total			**$1,725,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15737 - Training Bureau
ID=13408 - Continuation of Academy Classes and Recruitment Funding (BP-1H)

Salaries and EBs	$30,160,000.00
Overtime	$1,509,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$31,669,000.00
Services & Supplies	$2,196,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$2,196,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$33,865,000.00
Intrafund Transfers	$0.00
NET APPROP	$33,865,000.00
Revenue	$0.00
NET COUNTY COST	$33,865,000.00
Budgeted Positions	244.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: BP-1H - Continuation of Four Additional Academy Classes
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation to fund Training Bureau's request to run four additional academy classes in FY 2025-26. 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 recreate 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, FY 2023-24, and FY 2024-25.

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	225	225	$82,080.00	0.000%	$18,468,000.00	$0.00	$18,468,000.00
	2717A - SERGEANT	S	2	2	$147,241.08	0.000%	$294,482.16	$0.00	$294,482.16
	2708A-B1 - DEPUTY SHERIFF	S	17	17	$116,772.00	0.000%	$1,985,124.00	$0.00	$1,985,124.00
Total			**244.00**	**244.00**					**$20,747,606.16**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					19.00	225.00	0.00	244.00
Salaries:								
Salaries - Full Time	E_1011	10B			$20,747,606.16	$0.00	$0.00	$20,747,606.16
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$112,095.98**		**$0.00**	**$112,000.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$318,056.68**		**$0.00**	**$318,000.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$33,250.00	$0.00	$394,000.00	$427,000.00
Gross Salaries - Full Time					$21,211,008.82	$0.00	$394,000.00	$21,604,606.16
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**$574,818.34**	**$0.00**	**$0.00**	**$574,818.34**
Net Salaries - Full Time					$20,636,190.48	$0.00	$394,000.00	$21,029,787.82
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					$20,636,190.48	$0.00	$394,000.00	$21,029,787.82
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$333,584.16**	**$0.00**	**$1,175,000.00**	**$1,509,000.00**
Total Salaries Including Overtime					$20,969,774.64	$0.00	$1,569,000.00	$22,538,787.82
Employee Benefits					$2,593,928.51	$0.00	$6,536,000.00	$9,131,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$787.82**
Subtotal Salaries and Employee Benefits					$23,563,703.15	$0.00	$8,105,000.00	$31,669,000.00
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:					$23,563,703.15	$0.00	$8,105,000.00	$31,669,000.00

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	$757,344.74	$0.00	$0.00	$757,000.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15737 - Training Bureau
ID=13408 - Continuation of Academy Classes and Recruitment Funding (BP-1H)

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	$554,000.00	$554,000.00
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	0.09326	0.09326	$255,813.00	$0.00	$0.00	$256,000.00
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	$307,559.63	$0.00	$0.00	$308,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$2,508.00	$0.00	$5,962,000.00	$5,965,000.00
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	$13,000.00	$13,000.00
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	$7,707.85	$0.00	$0.00	$8,000.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.08702	0.08702	$238,696.63	$0.00	$0.00	$239,000.00
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	$548,032.39	$0.00	$20,000.00	$568,000.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$109,720.35	$0.00	($19,000.00)	$91,000.00
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	$2,358.99	$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	$1,808.04	$0.00	$0.00	$2,000.00
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	0.111934	0	$307,035.95	$0.00	$0.00	$307,000.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$55,342.95	$0.00	$0.00	$55,000.00
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						**$2,593,928.51**	**$0.00**	**$6,536,000.00**	**$9,131,000.00**

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	On-Going S&S @ $9,000 per position	$2,196,000.00
Total			**$2,196,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	2.71%		
1	2707M	M	DEPUTY SHERIFF TRAINEE	611	225		82,080.00	18,468,000.00	0.00%	-	-	393,750.00	2.71%	(500,482.80)	18,361,267.20
2	2708A	A	DEPUTY SHERIFF	611	17		116,772.00	1,985,124.00	39.38%	-	781,741.83	29,750.00	2.71%	(53,796.86)	2,742,818.97
3	2717A	A	SERGEANT	612	2		147,241.08	294,482.16	39.38%	-	115,967.07	3,500.00	2.71%	(7,980.47)	405,968.77
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%	-	-
					19		TOTAL PERM (1011)	2,279,606.16			897,708.91	33,250.00		(61,606.16)	3,148,958.91
					225		TOTAL TEMP (1061)	18,468,000.00			-	393,750.00		(501,000.00)	18,360,750.00
					244		GRAND TOTAL	20,747,606.16			898,000.00	427,000.00		(562,606.16)	21,510,000.00

#	10C - RETIREMENT		10F - CAFETERIA BENEFITS			10G - THRIFT	10N - FICA	10Q - DISABILITY		10R - DENTAL INS	10S - HEALTH INS	10T - LIFE INS	10V - SAVINGS	TOTAL EMPLOYEE BENEFITS	TOTAL SALARIES AND EMPLOYEE BENEFITS
			E_1294	E_1305											
	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		
	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		
											$ 39,542.44				
#	24.01%				$ 1,300.00			0.84%		$ 735.84	$ 18,468.48	$ 0.0065			
	29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	-	554,040.00	-	-	-	-	267,786.00	-	-	-	5,961,600.00	-	-	6,783,426.00	25,144,693.20
2	598,417.58	-	507,764.16	-	-	79,404.96	28,784.30	-	-	11,542.32	2,244.00	4,962.81	-	1,233,120.13	3,975,939.10
3	88,500.70	-	59,736.96	-	-	11,779.29	4,269.99	-	-	1,357.92	264.00	736.21	-	166,645.06	572,613.83
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19	686,918.28	-	567,501.12	-	-	91,184.25	33,054.29	-	-	12,900.24	2,508.00	5,699.02	-	1,399,765.19	4,548,724.10
225	-	554,040.00	-	-	-	-	267,786.00	-	-	-	5,961,600.00	-	-	6,783,426.00	25,144,176.00
244	687,000.00	554,000.00	568,000.00	-	-	91,000.00	301,000.00	-	-	13,000.00	5,964,000.00	6,000.00	-	8,184,000.00	29,694,000.00

Budget Unit: 15687 - General Support Services
Unit: 15737 - Training Bureau
Program Title: Continuation of Academy Classes
SBS #: 13408

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	0.13	2,279,606.16	285,000.00
Bonus I (145) =	0.06	1,985,124.00	112,000.00
Bonus II (145) =	0.12		-
POST (146) for Capt/Cmdr/Chief =	0.12		-
POST (146) LT/SGT/DSG/BI/BII =	0.13	2,279,606.16	318,000.00
POST MGNT (146) LT/Capt/Chief/Cm	0.00		-
Manpower (126) =	0.02	2,279,606.16	61,000.00
Shooting (105) =	0.00	2,279,606.16	2,000.00
Longevity (063) =	0.04	2,279,606.16	93,000.00
Peace Ofcr Relief Contr (103) =	0.00	2,279,606.16	6,000.00
Addt'l Longevity (for pos > 20 years)	0.07	294,482.16	21,000.00
Civilian Bonus % includes:			
OT (055) =	0.06	18,468,000.00	1,108,000.00
		Total	2,006,000.00
			1,108,000.00

ALL TOTALS SHOULD BE ROUNDED

		Add'tl Overtime =	1,211,000.00
	0.09	Retiree Health =	256,000.00
	0.09	Workers' Comp =	239,000.00
		Adj. Overtime =	-
Total EBs, SBS Cost-out:	9,131,000.00	Adj. to EBs* =	269,000.00
		Salary Savings =	
		Ongoing S&S =	2,196,000.00
		One-time S&S =	
		S&S - Other =	-
# of Sworn Pos =	19.00	C.A. - Radios =	-
		C.A. - Other =	-
		TOTAL APPROPRIATION =	33,865,000.00
		Minus IFT =	-
		Minus Revenue =	-
		Minus Other =	-
			33,865,000.00

* Adj. to EBs: Net diff. from Sheriff's cost-out.

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	AB 109 BED RATE (Potential AB 109 Offset)
Type of Adjustment:	ADDITIONAL FUND BALANCE
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1I AB 109 Bed Rates	55,685,000			**55,685,000**	

Department's Request

Reflects an increase in appropriation of $55,685,000 to account for the increase in Fiscal Year 2024-25 Group II Blended Facilities Prisoner Maintenance Rate provided by the Auditor-Controller. The Department's eligible AB 109 expenses have historically exceeded the Department's AB 109 revenue allocation of $189,946,000. As part of the Chief Executive Office's (CEO) letter to the Board on January 28, 2020 in regards to the Sheriff's Department Budget Status Report, CEO approved an updated claiming process enabling the Department to claim costs associated with maintaining non-violent, non-serious, non-sex offender and parole violator populations. The services funded by maintaining these beds are within the statutorily prescribed definition of AB 109 eligible Public Safety Services.

Department's Detailed Justification

Reflects an increase in appropriation of $55,685,000 to account for the increase in Fiscal Year 2024-25 Group II Blended Facilities Prisoner Maintenance Rate provided by the Auditor-Controller. The Department's eligible AB 109 expenses have historically exceeded the Department's AB 109 revenue allocation of $189,946,000. As part of the Chief Executive Office's (CEO) letter to the Board on January 28, 2020 in regards to the Sheriff's Department Budget Status Report, CEO approved an updated claiming process enabling the Department to claim costs associated with maintaining non-violent, non-serious, non-sex offender and parole violator populations. The services funded by maintaining these beds are within the statutorily prescribed definition of AB 109 eligible Public Safety Services.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15685 - Custody
Unit:00085 - Unclassified - Custody BU Business Operations
ID=13390 - AB 109 Bed Rate (BP-1I)

Salaries and EBs	$0.00
Overtime	$48,871,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$48,871,000.00
Services & Supplies	$6,814,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$6,814,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$55,685,000.00
Intrafund Transfers	$0.00
NET APPROP	$55,685,000.00
Revenue	$0.00
NET COUNTY COST	$55,685,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: BP-1I - AB 109 Bed Rates (Potential AB109 Offset)
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation of $55,685,000 to account for the increase in Fiscal Year 2024-25 Group II Blended Facilities Prisoner Maintenance Rate provided by the Auditor-Controller. The Department's eligible AB 109 expenses have historically exceeded the Department's AB 109 revenue allocation of $189,946,000. As part of the Chief Executive Office's (CEO) letter to the Board on January 28, 2020 in regards to the Sheriff's Department Budget Status Report, CEO approved an updated claiming process enabling the Department to claim costs associated with maintaining non-violent, non-serious, non-sex offender and parole violator populations. The services funded by maintaining these beds are within the statutorily prescribed definition of AB 109 eligible Public Safety Services.

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**	**$48,871,000.00**	**$48,871,000.00**
Total Salaries Including Overtime					$0.00	$0.00	$48,871,000.00	$48,871,000.00
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	$48,871,000.00	$48,871,000.00
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	$48,871,000.00	$48,871,000.00

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15685 - Custody
Unit:00085 - Unclassified - Custody BU Business Operations
ID=13390 - AB 109 Bed Rate (BP-1I)

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	0.111934	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		$6,814,000.00
Total			**$6,814,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Judgment & Damages Shortfall
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1J Judgment and Damages Shortfall	70,309,000			**70,309,000**	

Department's Request

Reflects the request for additional Judgment and Damages appropriation to address the anticipated shortfall between what the Department has budgeted for in J&D settlements and County Counsel and CEO Risk Management's estimate for FY 2025-26.

Department's Detailed Justification

Reflects the request for additional Judgment and Damages appropriation to address the anticipated shortfall between what the Department has budgeted for in J&D settlements and County Counsel and CEO Risk Management's estimate for FY 2025-26. The Department's current budget for J&D is $21,696,000.

Judgment and Damages Budget = $21,696,000
FY 2025-26 CoCo Estimate = $81,500,000
FY 2025-26 CEO-RMB Estimate = $10,505,000

FY 2025-26 Estimated J&D Shortfall = $70,309,000

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15684 - Administration
Unit:15867 - Risk Management Bureau
ID=13492 - Judgment and Damages Shortfall (BP-1J)

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	$70,309,000.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$70,309,000.00
Intrafund Transfers	$0.00
NET APPROP	$70,309,000.00
Revenue	$0.00
NET COUNTY COST	$70,309,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: BP-1J - Projected Judgements and Damages Shortfall
Message Column ID: -

Budget Change Description:
Reflects the request for additional Judgment and Damages appropriation to address the anticipated shortfall between what the Department has budgeted for Judgment and Damages (J&D) settlements and County Counsel and CEO Risk Management's estimate for FY 2025-26. The Department's current budget for J&D is $21,696,000.

Judgment and Damages Budget = $21,696,000
FY 2025-26 CoCo Estimate = $81,500,000
FY 2025-26 CEO-RMB Estimate = $10,505,000

FY 2025-26 Estimated J&D Shortfall = $70,309,000

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15684 - Administration
Unit:15867 - Risk Management Bureau
ID=13492 - Judgment and Damages Shortfall (BP-1J)

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	0.111934	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 (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
5500	5982 - Judgments & Damages		$70,309,000.00
Total			**$70,309,000.00**

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Carry Concealed Weapons (CCW) Unit - Funding Behind Loaned Positions
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1K 1 Carry Concealed Weapons (CCW) Unit - Funding Behind Loaned Positions	4,211,000			**4,211,000**	15.0

Department's Request

Reflects the creation of the Carry Concealed Weapons Unit (CCW). Currently, the CCW Unit is staffed with loaned personnel from within the Department to comply with the United States Supreme Court decision changing the interpretation of State law.

Department's Detailed Justification

Reflects the creation of the Carry Concealed Weapons Unit (CCW). Currently, the CCW Unit is staffed with loaned personnel from within the Department to comply with the United States Supreme Court decision changing the interpretation of State law.

On June 23, 2022, following the Supreme Court decision in New York State Rifle and Pistol Association v. Bruen, the Department received a massive influx of CCW applications (approximately 1,000 to 1,200 per month) for at least 6 months. The tremendous volume of CCW paper applications created a major backlog with extended wait times for processing and issuing CCW permits.

There are approximately 6,800 applications pending. The pending applications are at various stages in the process. The current loaned personnel are needed for a variety of tasks: license issuance and to process initial and renewal applications, including background checks and field work as it relates to investigations of applicants in compliance with SB2; file cases, prepare and submit responses to requests for hearings to challenge disqualified person determinations, processing refunds, withdrawals denials, revocations and submissions on DOJ form, scheduling of license pickups, assisting with updating issued files, and contacting applicants.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15684 - Administration
Unit:15716 - Office Of The Undersheriff
ID=13335 - Carry Concealed Weapons Unit (BP-1K 1)

Salaries and EBs	$3,604,000.00
Overtime	$226,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$3,830,000.00
Services & Supplies	$225,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$225,000.00
Other Charges	$0.00
Capital Assets - Equipment	$156,000.00
Other Financing Uses	$0.00
GROSS APPROP	$4,211,000.00
Intrafund Transfers	$0.00
NET APPROP	$4,211,000.00
Revenue	$0.00
NET COUNTY COST	$4,211,000.00
Budgeted Positions	15.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: BP-1K 1 - CCW - Funding Behind Loaned Position
Message Column ID: -

Budget Change Description:

Reflects the creation of the Carry Concealed Weapons Unit (CCW). Currently, the CCW Unit is staffed with loaned personnel from within the Department to comply with the United States Supreme Court decision changing the interpretation of State law.

On June 23, 2022, following the Supreme Court decision in New York State Rifle and Pistol Association v. Bruen, the Department received a massive influx of CCW applications (approximately 1,000 to 1,200 per month) for at least 6 months. The tremendous volume of CCW paper applications created a major backlog with extended wait times for processing and issuing CCW permits.

There are approximately 6,800 applications pending. The pending applications are at various stages in the process. The current loaned personnel are needed for a variety of tasks: license issuance and to process initial and renewal applications, including background checks and field work as it relates to investigations of applicants in compliance with SB2; file cases, prepare and submit responses to requests for hearings to challenge disqualified person determinations, processing refunds, withdrawals denials, revocations and submissions on DOJ form, scheduling of license pickups, assisting with updating issued files, and contacting applicants.

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	2749A - CUSTODY ASSISTANT,SHERIFF	C	1	1	$82,285.08	0.000%	$82,285.08	$0.00	$82,285.08
	1923A - EMPLOYMENT SERVS ASST I,SHERIFF	C	1	1	$72,749.40	0.000%	$72,749.40	$0.00	$72,749.40
	2745A - LAW ENFORCEMENT TECHNICIAN	C	1	1	$73,828.32	0.000%	$73,828.32	$0.00	$73,828.32
	2719A - LIEUTENANT	S	1	1	$174,989.40	0.000%	$174,989.40	$0.00	$174,989.40
	2717A - SERGEANT	S	2	2	$147,241.08	0.000%	$294,482.16	$0.00	$294,482.16
	2708A - DEPUTY SHERIFF	S	9	9	$116,772.00	0.000%	$1,050,948.00	$0.00	$1,050,948.00
Total			**15.00**	**15.00**					**$1,749,282.36**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					12.00	3.00	0.00	15.00
Salaries:								
Salaries - Full Time	E_1011	10B			$1,520,419.56	$228,862.80	$0.00	$1,749,282.36
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**			**$202,610.70**		**$0.00**	**$203,000.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$21,000.00	$2,100.00	$0.00	$23,000.00
Gross Salaries - Full Time					$1,744,030.26	$230,962.80	$0.00	$1,975,282.36
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**$47,263.22**	**$6,259.09**	**$0.00**	**$53,522.31**
Net Salaries - Full Time					$1,696,767.04	$224,703.71	$0.00	$1,921,760.05
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					$1,696,767.04	$224,703.71	$0.00	$1,921,760.05
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$212,095.88**	**$13,482.22**	**$0.00**	**$226,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15684 - Administration
Unit:15716 - Office Of The Undersheriff
ID=13335 - Carry Concealed Weapons Unit (BP-1K 1)

Total Salaries Including Overtime			$1,908,862.92	$238,185.93	$0.00	$2,147,760.05
Employee Benefits			$1,476,646.25	$206,089.97	$0.00	$1,681,000.00
Less: Rounding Adjustment (Salary Savings)			**$0.00**	**$0.00**	**$0.00**	**($1,239.95)**
Subtotal Salaries and Employee Benefits			$3,385,509.17	$444,275.90	$0.00	$3,830,000.00
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:			$3,385,509.17	$444,275.90	$0.00	$3,830,000.00

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	$481,526.76	$51,643.28	$0.00	$533,000.00
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	0.09326	0.09326	$162,648.26	$21,539.59	$0.00	$184,000.00
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	$25,288.44	$3,348.96	$0.00	$29,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$1,584.00	$264.00	$0.00	$2,000.00
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	$1,357.92	$0.00	$1,000.00
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	$395.53	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$472.87	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00281	0	$4,900.73	$0.00	$0.00	$5,000.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.08702	0.08702	$151,765.51	$20,098.38	$0.00	$172,000.00
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	$346,125.72	$57,687.62	$0.00	$404,000.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$69,761.21	$9,238.51	$0.00	$79,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$2,909.98	$0.00	$3,000.00
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	$1,499.87	$0.00	$0.00	$1,000.00
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	$1,141.92	$285.48	$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	0.111934	0	$195,216.28	$0.00	$0.00	$195,000.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$35,187.55	$0.00	$0.00	$35,000.00
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						**$1,476,646.25**	**$206,089.97**	**$0.00**	**$1,681,000.00**

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	One time start up S&S @ $6000.00 per position for 15 positions	$90,000.00
2000	20P - Office Expense	Ongoing S&S @ $9000 per position for 15 positions	$135,000.00
Total			**$225,000.00**

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 for Sworn & CA positions @ $12,000 per position - 13 positions	$156,000.00
Total			**$156,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15684 - Administration
Unit:15716 - Office Of The Undersheriff
ID=13335 - Carry Concealed Weapons Unit (BP-1K 1)

Intrafund Transfers - NONE

Revenue Available - NONE

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	2.71%		
1	1923A	A	EMPLOYMENT SERVS ASST I,SHERIFF	999	1		72,749.40	72,749.40	6.00%	-	4,364.96	-	2.71%	(1,971.51)	75,142.86
2	2745A	A	LAW ENFORCEMENT TECHNICIAN	621	1		73,828.32	73,828.32	6.00%	-	4,429.70	1,050.00	2.71%	(2,000.75)	77,307.27
3	2749A	A	CUSTODY ASSISTANT,SHERIFF	621	1		82,285.08	82,285.08	6.00%	-	4,937.10	1,050.00	2.71%	(2,229.93)	86,042.26
4	2708A	A	DEPUTY SHERIFF	611	9		116,772.00	1,050,948.00	39.38%	-	413,863.32	15,750.00	2.71%	(28,480.69)	1,452,080.63
5	2717A	A	SERGEANT	612	2		147,241.08	294,482.16	39.38%	-	115,967.07	3,500.00	2.71%	(7,980.47)	405,968.77
6	2719A	A	LIEUTENANT	612	1		174,989.40	174,989.40	39.38%	-	68,910.83	1,750.00	2.71%	(4,742.21)	240,908.01
7							-	-	0.00%	-	-	-	0.00%	-	-
8							-	-	0.00%	-	-	-	0.00%	-	-
9							-	-	0.00%	-	-	-	0.00%	-	-
10							-	-	0.00%	-	-	-	0.00%	-	-
					15		TOTAL PERM (1011)	1,749,282.36			612,472.99	23,100.00		(47,282.36)	2,337,572.99
					-		TOTAL TEMP (1061)	-			-	-		-	-
					15		GRAND TOTAL	1,749,282.36			612,000.00	23,000.00		(47,282.36)	2,337,000.00

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	E_1294 (SEB_024)	E_1305 (SEB_037)	SEB_038	SEB_036	SEB_030	SEB_046	SEB_042	SEB_032	SEB_031	SEB_033	SEB_025		
#	24.01%				$ 1,300.00			0.84%		$ 735.84	$ 39,542.44 / $ 18,468.48	$ 0.0065			
	29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	17,467.13	-	-	-	15,600.00	2,909.98	1,054.87	817.12	95.16	735.84	39,542.44	472.87	2,909.98	81,605.38	**156,748.24**
2	17,726.18	-	29,868.48	-	-	2,953.13	1,070.51	-	95.16	678.96	132.00	184.57	-	52,708.99	**130,016.27**
3	19,756.65	-	29,868.48	-	-	3,291.40	1,193.13	-	95.16	678.96	132.00	205.71	-	55,221.50	**141,263.76**
4	316,809.31	-	268,816.32	-	-	42,037.92	15,238.75	-	-	6,110.64	1,188.00	2,627.37	-	652,828.30	**2,104,908.93**
5	88,500.70	-	59,736.96	-	-	11,779.29	4,269.99	-	-	1,357.92	264.00	736.21	-	166,645.06	**572,613.83**
6	52,491.60	-	29,868.48	-	-	6,999.58	2,537.35	-	-	678.96	132.00	437.47	-	93,145.44	**334,053.45**
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	512,751.57	-	418,158.72	-	15,600.00	69,971.29	25,364.59	817.12	285.48	10,241.28	41,390.44	4,664.20	2,909.98	1,102,154.68	3,439,727.67
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	513,000.00	-	418,000.00	-	16,000.00	70,000.00	25,000.00	1,000.00	-	10,000.00	41,000.00	5,000.00	3,000.00	1,102,000.00	3,439,000.00

Budget Unit: 15684 - Administration Budget Unit
Unit: 15715 - Office of the sheriff
Program Title: BP - 1K 1 - Carry Concealed Weapon
SBS #: 13335

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	0.13	1,520,419.56	190,000.00
Bonus I (145) =	0.06	-	-
Bonus II (145) =	0.12		-
POST (146) for Capt/Cmdr/Chief =	0.12		-
POST (146) LT/SGT/DSG/BI/BII =	0.13	1,520,419.56	202,000.00
POST MGNT (146) LT/Capt/Chief/Cm	0.00	174,989.40	-
Manpower (126) =	0.02	1,520,419.56	31,000.00
Shooting (105) =	0.00	1,520,419.56	1,000.00
Longevity (063) =	0.04	1,520,419.56	62,000.00
Peace Ofcr Relief Contr (103) =	0.00	1,520,419.56	4,000.00
Addt'l Longevity (for pos > 20 years)	0.07	1,520,419.56	108,000.00
Civilian Bonus % includes:			
OT (055) =	0.06	228,862.80	14,000.00
		Total	612,000.00

ALL TOTALS SHOULD BE ROUNDED

Total EBs, SBS Cost-out: 1,681,000.00

# of Sworn Pos = 13.00

	Add'tl Overtime =	-
0.09	Retiree Health =	184,000.00
0.09	Workers' Comp =	172,000.00
	Adj. Overtime =	18,000.00
	Adj. to EBs* =	17,000.00
	Salary Savings =	
	Ongoing S&S =	135,000.00
	One-time S&S =	90,000.00
	S&S - Other =	-
	C.A. - Radios =	156,000.00
	C.A. - Other =	-
TOTAL APPROPRIATION =		4,211,000.00
	Minus IFT =	-
	Minus Revenue =	-
	Minus Other =	-
		4,211,000.00

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Carry Concealed Weapons (CCW) Unit - Additional Personnel
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1K2 Carry Concealed Weapons (CCW) Unit - Additional Personnel	6,213,000			**6,213,000**	28.0

Department's Request

Reflects an increase in appropriation in Salary and Employee Benefits, Services and Supplies, and Capital Assets to fund 28.0 positions to support the CCW Unit.

Department's Detailed Justification

Reflects the request for additional personnel to support the Carry Concealed Weapons Unit.

On January 1, 2024, Senate Bill 2 amended numerous Penal Code sections governing CCW permits, creating additional strains due to new requirements for processing and evaluating CCW applications. Under Penal Code § 26205, licensing authorities shall give written notice to an applicant indicating if the CCW license is approved or denied within 120 days of receiving the completed application, or 30 days after receipt of the information and report from the Department of Justice, whichever is later.

In addition, pursuant to Peal Code § 26202(10)(b), the Department is required to do the following for applications received on or after January 1, 2024:
- Conduct in-person interviews of applicants.
- Conduct in-person, virtual or telephonic interviews with at least three-character references.
- Review publicly available information about the applicant, including publicly available statements published or posted about the applicant.
- Review all information provided by the DOJ, firearms eligibility notices, or any other information subsequently provided to the licensing authority regarding the applicant.
- Review information in the California Restraining and Protective Order System accessible through CLETS.
- Additionally, the Department must inform applicants whose licenses are denied or revoked that they may request a court hearing to review a denial or revocation by submitting a Request for Hearing to Challenge Disqualified Person Determination form. The Department must also file records and declarations in response to requests for hearings under Penal Code § 26206.

Positions requested:
2 Sergeants, and 11 Deputy Sheriffs - for license issuance and to process initial and renewal applications, including background checks and field work as it relates to investigations of applicants in compliance with SB2; file cases, prepare and submit responses to requests for hearings to challenge disqualified person determinations.
1 Operations Assistant III - supervisor, procurement,
6 Operations Assistant II to assist in refunds, withdrawals denials, revocations and submissions on DOJ forms: prepare files for sergeant review, print livescans, and quality control.
4 Intermediate Typist Clerks to schedule license pickups, assist in updating issued files, print receipts, and contact applicants for firearm training
2 Intermediate Clerks to answer applicant emails and telephone lines.
1 Statistical Analyst to assist in maintaining statistical data as it pertains to CCW related PRA requests.

CCW Unit is also in need of Office Space. Once a suitable office space has been identified, a cost and request for associated funding will be submitted during a future budget phase.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15684 - Administration
Unit:15716 - Office Of The Undersheriff
ID=13338 - Carry Concealed Weapons Unit - Additional Personnel (BP-1K 2)

Salaries and EBs	$5,351,000.00
Overtime	$286,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$5,637,000.00
Services & Supplies	$420,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$420,000.00
Other Charges	$0.00
Capital Assets - Equipment	$156,000.00
Other Financing Uses	$0.00
GROSS APPROP	$6,213,000.00
Intrafund Transfers	$0.00
NET APPROP	$6,213,000.00
Revenue	$0.00
NET COUNTY COST	$6,213,000.00
Budgeted Positions	28.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: BP-1K 2 - CCW - Additional Personnel
Message Column ID: -

Budget Change Description:
Reflects the request for additional personnel to support the Carry Concealed Weapons Unit.

On January 1, 2024, Senate Bill 2 amended numerous Penal Code sections governing CCW permits, creating additional strains due to new requirements for processing and evaluating CCW applications. Under Penal Code § 26205, licensing authorities shall give written notice to an applicant indicating if the CCW license is approved or denied within 120 days of receiving the completed application, or 30 days after receipt of the information and report from the Department of Justice, whichever is later.

In addition, pursuant to Peal Code § 26202(10)(b), the Department is required to do the following for applications received on or after January 1, 2024:
- Conduct in-person interviews of applicants.
- Conduct in-person, virtual or telephonic interviews with at least three-character references.
- Review publicly available information about the applicant, including publicly available statements published or posted about the applicant.
- Review all information provided by the DOJ, firearms eligibility notices, or any other information subsequently provided to the licensing authority regarding the applicant.
- Review information in the California Restraining and Protective Order System accessible through CLETS.
- Additionally, the Department must inform applicants whose licenses are denied or revoked that they may request a court hearing to review a denial or revocation by submitting a Request for Hearing to Challenge Disqualified Person Determination form. The Department must also file records and declarations in response to requests for hearings under Penal Code § 26206.

Positions requested:
2 Sergeants, and 11 Deputy Sheriffs - for license issuance and to process initial and renewal applications, including background checks and field work as it relates to investigations of applicants in compliance with SB2; file cases, prepare and submit responses to requests for hearings to challenge disqualified person determinations.
1 Operations Assistant III - supervisor, procurement,
6 Operations Assistant II to assist in refunds, withdrawals denials, revocations and submissions on DOJ forms: prepare files for sergeant review, print livescans, and quality control.
4 Intermediate Typist Clerks to schedule license pickups, assist in updating issued files, print receipts, and contact applicants for firearm training
2 Intermediate Clerks to answer applicant emails and telephone lines.
1 Statistical Analyst to assist in maintaining statistical data as it pertains to CCW related PRA requests.

CCW Unit is also in need of Office Space. Once a suitable office space has been identified, a cost and request for associated funding will be submitted during a future budget phase.

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	1230A - OPERATIONS ASSISTANT III,SHERIFF	C	1	1	$101,468.76	0.000%	$101,468.76	$0.00	$101,468.76
	1229A - OPERATIONS ASSISTANT II,SHERIFF	C	6	6	$88,605.84	0.000%	$531,635.04	$0.00	$531,635.04
	2214A - INTERMEDIATE TYPIST-CLERK	C	4	4	$55,329.84	0.000%	$221,319.36	$0.00	$221,319.36
	1750A - STATISTICAL ANALYST,SHERIFF	C	1	1	$79,495.68	0.000%	$79,495.68	$0.00	$79,495.68
	1138A - INTERMEDIATE CLERK	C	2	2	$53,982.60	0.000%	$107,965.20	$0.00	$107,965.20
	2745A - LAW ENFORCEMENT TECHNICIAN	C	1	1	$73,828.32	0.000%	$73,828.32	$0.00	$73,828.32
	2717A - SERGEANT	S	2	2	$147,241.08	0.000%	$294,482.16	$0.00	$294,482.16
	2708A - DEPUTY SHERIFF	S	11	11	$116,772.00	0.000%	$1,284,492.00	$0.00	$1,284,492.00
Total			**28.00**	**28.00**					**$2,694,686.52**

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15684 - Administration
Unit:15716 - Office Of The Undersheriff
ID=13338 - Carry Concealed Weapons Unit - Additional Personnel (BP-1K 2)

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					13.00	15.00	0.00	28.00
Salaries:								
Salaries - Full Time	E_1011	10B			$1,578,974.16	$1,115,712.36	$0.00	$2,694,686.52
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**			**$209,959.35**		**$0.00**	**$210,000.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$22,750.00	$1,050.00	$0.00	$24,000.00
Gross Salaries - Full Time					$1,811,683.51	$1,116,762.36	$0.00	$2,928,686.52
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**$49,096.63**	**$30,264.25**	**$0.00**	**$79,360.88**
Net Salaries - Full Time					$1,762,586.88	$1,086,498.11	$0.00	$2,849,325.64
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					$1,762,586.88	$1,086,498.11	$0.00	$2,849,325.64
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$220,323.36**	**$65,189.89**	**$0.00**	**$286,000.00**
Total Salaries Including Overtime					$1,982,910.24	$1,151,688.00	$0.00	$3,135,325.64
Employee Benefits					$1,549,465.87	$953,377.77	$0.00	$2,504,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$2,325.64**
Subtotal Salaries and Employee Benefits					$3,532,376.11	$2,105,065.77	$0.00	$5,637,000.00
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:					$3,532,376.11	$2,105,065.77	$0.00	$5,637,000.00

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	$500,205.82	$249,708.06	$0.00	$750,000.00
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	0.09326	0.09326	$168,957.60	$104,149.26	$0.00	$273,000.00
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	$26,269.41	$16,193.05	$0.00	$42,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$1,716.00	$1,980.00	$0.00	$4,000.00
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	$10,184.40	$0.00	$10,000.00
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	$2,791.91	$0.00	$3,000.00
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	$5,090.83	$0.00	$0.00	$5,000.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.08702	0.08702	$157,652.70	$97,180.66	$0.00	$255,000.00
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	$374,969.53	$28,843.81	$0.00	$404,000.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$72,467.34	$44,670.49	$0.00	$117,000.00
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	$396,248.72	$0.00	$396,000.00
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	$1,558.05	$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	$1,237.08	$1,427.40	$0.00	$3,000.00
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	0.111934	0	$202,788.98	$0.00	$0.00	$203,000.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$36,552.53	$0.00	$0.00	$37,000.00
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						**$1,549,465.87**	**$953,377.77**	**$0.00**	**$2,504,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15684 - Administration
Unit:15716 - Office Of The Undersheriff
ID=13338 - Carry Concealed Weapons Unit - Additional Personnel (BP-1K 2)

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 start up S&S @ $6000 per position, for 28 positions	$168,000.00
2000	20P - Office Expense	Ongoing S&S @ $9000 per position, for 28 positions	$252,000.00
Total			**$420,000.00**

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 @ $12,000 per Sworn & CA position - 13 positions	$156,000.00
Total			**$156,000.00**

Intrafund Transfers - NONE

Revenue Available - NONE

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	2.71%		
1	1230A	A	OPERATIONS ASSISTANT III,SHERIFF	121	1		101,468.76	101,468.76	6.00%	-	6,088.13	-	2.71%	(2,749.80)	104,807.08
2	1229A	A	OPERATIONS ASSISTANT II,SHERIFF	121	6		88,605.84	531,635.04	6.00%	-	31,898.10	-	2.71%	(14,407.31)	549,125.83
3	2214A	A	INTERMEDIATE TYPIST-CLERK	111	4		55,329.84	221,319.36	6.00%	-	13,279.16	-	2.71%	(5,997.75)	228,600.77
4	1750A	A	STATISTICAL ANALYST,SHERIFF	121	1		79,495.68	79,495.68	6.00%	-	4,769.74	-	2.71%	(2,154.33)	82,111.09
5	1138A	A	INTERMEDIATE CLERK	111	2		53,982.60	107,965.20	6.00%	-	6,477.91	-	2.71%	(2,925.86)	111,517.26
6	2745A	A	LAW ENFORCEMENT TECHNICIAN	621	1		73,828.32	73,828.32	6.00%	-	4,429.70	1,050.00	2.71%	(2,000.75)	77,307.27
7	2708A	A	DEPUTY SHERIFF	611	11		116,772.00	1,284,492.00	39.38%	-	505,832.95	19,250.00	2.71%	(34,809.73)	1,774,765.22
8	2717A	A	SERGEANT	612	2		147,241.08	294,482.16	39.38%	-	115,967.07	3,500.00	2.71%	(7,980.47)	405,968.77
9							-	-	0.00%	-	-	-	0.00%	-	-
10							-	-	0.00%	-	-	-	0.00%	-	-
					28		TOTAL PERM (1011)	2,694,686.52			688,742.77	23,800.00		(72,686.52)	3,334,542.77
					-		TOTAL TEMP (1061)	-			-	-		-	-
					28		GRAND TOTAL	2,694,686.52			689,000.00	24,000.00		(72,686.52)	3,335,000.00

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	E_1294 (SEB_024)	E_1305 (SEB_037)	SEB_038	SEB_036	SEB_030	SEB_046	SEB_042	SEB_032	SEB_031	SEB_033	SEB_025		
	24.01%				$ 1,300.00			0.84%			$ 39,542.44				
# Row Filter	29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	24,362.65	-	-	29,308.92	-	4,058.75	1,471.30	-	95.16	678.96	132.00	253.67	-	60,361.41	**165,168.49**
2	127,645.57	-	-	175,853.52	-	21,265.40	7,708.71	-	570.96	4,073.76	792.00	1,329.09	-	339,239.01	**888,364.84**
3	53,138.78	-	-	117,235.68	-	8,852.77	3,209.13	-	380.64	2,715.84	528.00	553.30	-	186,614.14	**415,214.91**
4	19,086.91	-	-	29,308.92	-	3,179.83	1,152.69	-	95.16	678.96	132.00	198.74	-	53,833.21	**135,944.29**
5	25,922.44	-	-	58,617.84	-	4,318.61	1,565.50	-	190.32	1,357.92	264.00	269.91	-	92,506.54	**204,023.80**
6	17,726.18	-	29,868.48	-	-	2,953.13	1,070.51	-	95.16	678.96	132.00	184.57	-	52,708.99	**130,016.27**
7	387,211.37	-	328,553.28	-	-	51,379.68	18,625.13	-	-	7,468.56	1,452.00	3,211.23	-	797,901.26	**2,572,666.47**
8	88,500.70	-	59,736.96	-	-	11,779.29	4,269.99	-	-	1,357.92	264.00	736.21	-	166,645.06	**572,613.83**
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PERM (1011)	743,594.61	-	418,158.72	410,324.88	-	107,787.46	39,072.95	-	1,427.40	19,010.88	3,696.00	6,736.72	-	1,749,809.62	5,084,352.39
TOTAL TEMP (1061)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	744,000.00	-	418,000.00	410,000.00	-	108,000.00	39,000.00	-	1,000.00	19,000.00	4,000.00	7,000.00	-	1,750,000.00	5,085,000.00

Budget Unit: 15684 - Administration Budget Unit
Unit: 15715 - Office of the sheriff
Program Title: BP - 1K 2 - Carry Concealed Weapon
SBS #: 13338

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	0.13	1,578,974.16	199,000.00
Bonus I (145) =	0.06		-
Bonus II (145) =	0.12		-
POST (146) for Capt/Cmdr/Chief =	0.12		-
POST (146) LT/SGT/DSG/BI/BII =	0.13	1,578,974.16	210,000.00
POST MGNT (146) LT/Capt/Chief/Cm	0.00	-	-
Manpower (126) =	0.02	1,578,974.16	32,000.00
Shooting (105) =	0.00	1,578,974.16	1,000.00
Longevity (063) =	0.04	1,578,974.16	64,000.00
Peace Ofcr Relief Contr (103) =	0.00	1,578,974.16	4,000.00
Addt'l Longevity (for pos > 20 years)	0.07	1,578,974.16	112,000.00
Civilian Bonus % includes:			
OT (055) =	0.06	1,115,712.36	67,000.00
		Total	689,000.00
			-

ALL TOTALS SHOULD BE ROUNDED

Total EBs, SBS Cost-out: 2,504,000.00

# of Sworn Pos = 13.00

	Add'tl Overtime =	-
0.09	Retiree Health =	270,000.00
0.09	Workers' Comp =	253,000.00
	Adj. Overtime =	11,000.00
	Adj. to EBs* =	18,000.00
	Salary Savings =	
	Ongoing S&S =	252,000.00
	One-time S&S =	168,000.00
	S&S - Other =	-
	C.A. - Radios =	156,000.00
	C.A. - Other =	-
	TOTAL APPROPRIATION =	6,213,000.00
	Minus IFT =	-
	Minus Revenue =	-
	Minus Other =	-
		6,213,000.00

* Adj. to EBs: Net diff. from Sheriff's cost-out.

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Annual LA-RICS Subscription Fees
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1L Annual LA-RICS Subscription Fees	5,340,000			**5,340,000**	

Department's Request

Reflects an increase in appropriation to fund Services and Supplies in the General Support Services Budget Unit in the amount of $5,340,000 for the annual cost of subscription fees for the Los Angeles-Regional Interoperable Communication System (LA-RICS) land mobile radio system.

Department's Detailed Justification

Reflects an increase in appropriation in Services and Supplies in the amount of $5,340,000 for annual cost of subscription fees for the LA-RICS land mobile radio system.

The LA-RICS Joint Powers Authority will require a monthly subscription fee of $20 per device that uses the LA-RICS land mobile radio system. Currently, there are 22,250 devices utilizing the land mobile radio system, including radios, consoles, consolettes, modems, smartphones with push-to-talk functionality, and other equipment.

The estimated cost for the first year is $5,340,000, which covers monthly subscription fees of $445,000 per month for 12 months.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15767 - LA Regional Interoperable Comm Systems Unit
ID=13085 - Annual LA-RICS Subscription Fees (BP-1L)

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	$5,340,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$5,340,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$5,340,000.00
Intrafund Transfers	$0.00
NET APPROP	$5,340,000.00
Revenue	$0.00
NET COUNTY COST	$5,340,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: BP-1L - Annual LA-RICS Subscription Fees
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation in Services and Supplies in the amount of $5,340,000 for annual cost of subscription fees for the LA-RICS land mobile radio system.

The LA-RICS Joint Powers Authority will require a monthly subscription fee of $20 per device that uses the LA-RICS land mobile radio system. Currently, there are 22,250 devices utilizing the land mobile radio system, including radios, consoles, consolettes, modems, smartphones with push-to-talk functionality, and other equipment.

The estimated cost for the first year is $5,340,000, which covers monthly subscription fees of $445,000 per month for 12 months.

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15767 - LA Regional Interoperable Comm Systems Unit
ID=13085 - Annual LA-RICS Subscription Fees (BP-1L)

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	0.111934	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	20Q - Administrative Services	Subscription Fees 445.000 per month for 12 months at 20.00 per devise	$5,340,000.00
Total			**$5,340,000.00**

Annual Subscription Fees

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Continuation of Wellness Grant Staffing
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1M Wellness Grant Staffing	2,093,000			**2,093,000**	7.0

Department's Request

Reflects an increase in appropriation to fund the continuation of the Officer Wellness Grant staffing in the General Support Services (GSS) Budget Unit and the Administration (Admin.) Budget Unit. The grant term will be expiring December 1, 2025.

Department's Detailed Justification

Reflects an increase in appropriation to fund the continuation of the Officer Wellness Grant staffing in the General Support Services Budget Unit and the Administration Budget Unit. The grant term will be expiring December 1, 2025. The grant program supports officer wellness by expanding programs for mental and physical health of the employees. It provides Education Based Discipline assessments and annual wellness visits. GSS has 3.0 positions within the Psychological Services Bureau and Admin. has 4.0 positions within the Personnel Administration Bureau. The positions are needed to continue supporting officer wellness through the Department's Psychological Services Bureau (PSB) and the Disability Management and Compliance Unit. The requested funding will also allow the Department to continue operating the mobile office, allowing for deployment during critical incidents.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15684 - Administration
Unit:15722 - Personnel Administration
ID=13456 - Continuation of Wellness Grant Staffing (BP-1M)

Salaries and EBs	$958,000.00
Overtime	$108,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$1,066,000.00
Services & Supplies	$111,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$111,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$1,177,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,177,000.00
Revenue	$0.00
NET COUNTY COST	$1,177,000.00
Budgeted Positions	4.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: BP-1M - Continuation of the Wellness Grant Funded Staffing

Message Column ID: -

Budget Change Description:

Reflects the increase in appropriation to fund 4 positions in Personnel Administration Bureau that were fully offset by the FY23-24 Officer Wellness and Mental Health Grant. The grant is ending, and unit is still very much needed to support officer wellness through the expansion of the Department's Psychological Services Burau (PSB) and Injury and Health Support Unit (IHSU). Funding is needed to continue the mobile office for Psychological Services to be deployed during critical events

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	1003A - ADMINISTRATIVE SERVICES MANAGER II	C	1	1	$131,139.24	0.000%	$131,139.24	$0.00	$131,139.24
	1847A - SR EMPLOYEE SERVICES REP,SHERIFF	C	3	3	$117,941.40	0.000%	$353,824.20	$0.00	$353,824.20
Total			**4.00**	**4.00**					**$484,963.44**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	4.00	0.00	4.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$484,963.44	$0.00	$484,963.44
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	$484,963.44	$0.00	$484,963.44
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**$0.00**	**$13,142.51**	**$0.00**	**$13,142.51**
Net Salaries - Full Time					$0.00	$471,820.93	$0.00	$471,820.93
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	$471,820.93	$0.00	$471,820.93
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$0.00**	**$28,309.25**	**$80,000.00**	**$108,000.00**
Total Salaries Including Overtime					$0.00	$500,130.18	$80,000.00	$579,820.93
Employee Benefits					$0.00	$392,620.34	$93,000.00	$483,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**($3,179.07)**
Subtotal Salaries and Employee Benefits					$0.00	$892,750.52	$173,000.00	$1,066,000.00
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	$892,750.52	$173,000.00	$1,066,000.00

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	$108,437.83	$8,000.00	$116,000.00
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	0.09326	0.09326	$0.00	$45,227.69	$0.00	$45,000.00
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 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15684 - Administration
Unit:15722 - Personnel Administration
ID=13456 - Continuation of Wellness Grant Staffing (BP-1M)

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	$0.03	$5,000.00	$5,000.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$7,031.97	$0.00	$7,000.00
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	$144,447.28	$0.00	$144,000.00
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	$2,943.36	$0.00	$3,000.00
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	$3,152.26	$0.00	$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	0.08702	0.08702	$0.00	$42,201.52	$0.00	$42,000.00
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$80,000.00	$80,000.00
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	$19,398.54	$0.00	$19,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$19,398.54	$0.00	$19,000.00
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	$0.68	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$380.64	$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	0.111934	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**	**$392,620.34**	**$93,000.00**	**$483,000.00**

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	Ongoing S&S costs at $9,000 per position - 4 positions	$36,000.00
2000	20N - Miscellaneous Expense	Ongoing S&S for Wellness Unit	$75,000.00
Total			**$111,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	2.71%		
1	1003A	A	ADMINISTRATIVE SERVICES MANAGER II	999	1		131,139.24	131,139.24	6.00%	-	7,868.35	-	2.71%	(3,553.87)	135,453.72
2	1847A	A	SR EMPLOYEE SERVICES REP,SHERIFF	999	3		117,941.40	353,824.20	6.00%	-	21,229.45	-	2.71%	(9,588.64)	365,465.02
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%	-	-
					4		TOTAL PERM (1011)	484,963.44			29,097.81	-		(12,963.44)	501,097.81
					-		TOTAL TEMP (1061)	-			-	-		-	-
					4		GRAND TOTAL	484,963.44			29,000.00	-		(12,963.44)	501,000.00

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	E_1294 (SEB_024)	E_1305 (SEB_037)	SEB_038	SEB_036	SEB_030	SEB_046	SEB_042	SEB_032	SEB_031	SEB_033	SEB_025		
#	24.01%				$ 1,300.00			0.84%		$ 735.84	$ 39,542.44 / $ 18,468.48	$ 0.0065			
Row Filter	29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	31,486.53	-	-	-	22,293.67	5,245.57	1,901.52	1,472.96	95.16	735.84	39,542.44	852.41	5,245.57	108,871.66	**244,325.39**
2	84,953.19	-	-	-	60,150.11	14,152.97	5,130.45	3,974.15	285.48	2,207.52	118,627.33	2,299.86	14,152.97	305,934.03	**671,399.05**
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PERM (1011)	116,439.72	-	-	-	82,443.78	19,398.54	7,031.97	5,447.11	380.64	2,943.36	158,169.77	3,152.26	19,398.54	414,805.70	915,903.50
TOTAL TEMP (1061)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	116,000.00	-	-	-	82,000.00	19,000.00	7,000.00	5,000.00	-	3,000.00	158,000.00	3,000.00	19,000.00	412,000.00	913,000.00

Budget Unit: 15684 - Administration Budget Unit
Unit: 15722 - Personnel Administration Bureau
Program Title: BP - 1M - Continuation of Wellness Grant Staffing
SBS #: 13456

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:

OT (055) =	0.13	-	-
Bonus I (145) =	0.06	-	-
Bonus II (145) =	0.12	-	-
POST (146) for Capt/Cmdr/Chief =	0.12	-	-
POST (146) LT/SGT/DSG/BI/BII =	0.13	-	-
POST MGNT (146) LT/Capt/Chief/Cm	0.00	-	-
Manpower (126) =	0.02	-	-
Shooting (105) =	0.00	-	-
Longevity (063) =	0.04	-	-
Peace Ofcr Relief Contr (103) =	0.00	-	-
Addt'l Longevity (for pos > 20 years)	0.07	-	-

Civilian Bonus % includes:

OT (055) =	0.06	484,963.44	29,000.00
		Total	29,000.00
			-

ALL TOTALS SHOULD BE ROUNDED

		Add'tl Overtime =	80,000.00
	0.09	Retiree Health =	44,000.00
	0.09	Workers' Comp =	41,000.00
		Adj. Overtime =	-
Total EBs, SBS Cost-out:	2,504,000.00	Adj. to EBs* =	(12,000.00)
		Salary Savings =	
		Ongoing S&S =	36,000.00
		One-time S&S =	
		S&S - Other =	75,000.00
# of Sworn Pos =		C.A. - Radios =	-
		C.A. - Other =	-
		TOTAL APPROPRIATION =	1,177,000.00
		Minus IFT =	-
		Minus Revenue =	-
		Minus Other =	-
			1,177,000.00

* Adj. to EBs: Net diff. from Sheriff's cost-out.

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15732 - Psychological Services Bureau`
ID=13457 - Continuation of Wellness Grant Staffing (BP-1M)

Salaries and EBs	$860,000.00
Overtime	$29,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$889,000.00
Services & Supplies	$27,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$27,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$916,000.00
Intrafund Transfers	$0.00
NET APPROP	$916,000.00
Revenue	$0.00
NET COUNTY COST	$916,000.00
Budgeted Positions	3.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: BP-1M - Continuation of the Wellness Grant Funded Staffing
Message Column ID: -

Budget Change Description:
Reflects the increase in appropriation to fund 3 positions in Psychological Services Bureau that were fully offset by the FY23-24 Officer Wellness and Mental Health Grant. The grant is ending, and unit is still very much needed to support officer wellness through the expansion of the Department's Psychological Services Burau (PSB) and Injury and Health Support Unit (IHSU). Funding is needed to continue the mobile office for Psychological Services to be deployed during critical events.

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	8700A - LAW ENFORCEMENT PSYCHOLOGIST,SHER	C	2	2	$158,943.24	0.000%	$317,886.48	$0.00	$317,886.48
	8701A - INDUSTRIAL/ORG CONSULTANT,SHERIFF	C	1	1	$182,042.16	0.000%	$182,042.16	$0.00	$182,042.16
Total			**3.00**	**3.00**					**$499,928.64**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	3.00	0.00	3.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$499,928.64	$0.00	$499,928.64
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	$499,928.64	$0.00	$499,928.64
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**$0.00**	**$13,548.06**	**$0.00**	**$13,548.06**
Net Salaries - Full Time					$0.00	$486,380.58	$0.00	$486,380.58
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	$486,380.58	$0.00	$486,380.58
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$0.00**	**$29,182.84**	**$0.00**	**$29,000.00**
Total Salaries Including Overtime					$0.00	$515,563.42	$0.00	$515,380.58
Employee Benefits					$0.00	$333,779.17	$40,000.00	$374,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$380.58**
Subtotal Salaries and Employee Benefits					$0.00	$849,342.59	$40,000.00	$889,000.00
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	$849,342.59	$40,000.00	$889,000.00

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	$111,784.04	$10,000.00	$122,000.00
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	0.09326	0.09326	$0.00	$46,623.34	$0.00	$47,000.00
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 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15732 - Psychological Services Bureau`
ID=13457 - Continuation of Wellness Grant Staffing (BP-1M)

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	$0.01	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$7,248.97	$0.00	$7,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$264.00	$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	$1,357.92	$0.00	$1,000.00
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	$794.72	$0.00	$1,000.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$1,183.27	$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	0.08702	0.08702	$0.00	$43,503.79	$0.00	$44,000.00
026 - Flex Plan	PERM	E_SEB_026	10F	0	0	$0.00	$0.00	$30,000.00	$30,000.00
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	$19,997.15	$0.00	$20,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$7,281.69	$0.00	$7,000.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$56,606.96	$0.00	$57,000.00
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	$285.48	$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	0.111934	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**	**$333,779.17**	**$40,000.00**	**$374,000.00**

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	Ongoing S&S @ $9,000 per position - 3 positions	$27,000.00
Total			**$27,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	2.71%		
1	8700A	A	LAW ENFORCEMENT PSYCHOLOGIST,SHER	341	2		158,943.24	317,886.48	6.00%	-	19,073.19	-	2.71%	(8,614.72)	328,344.95
2	8701A	A	INDUSTRIAL/ORG CONSULTANT,SHERIFF	999	1		182,042.16	182,042.16	6.00%	-	10,922.53	-	2.71%	(4,933.34)	188,031.35
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%	-	-
					3		TOTAL PERM (1011)	499,928.64			29,995.72	-		(13,928.64)	515,995.72
					-		TOTAL TEMP (1061)	-			-	-		-	-
					3		GRAND TOTAL	499,928.64			30,000.00	-		(13,928.64)	516,000.00

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	E_1294 (SEB_024)	E_1305 (SEB_037)	SEB_038	SEB_036	SEB_030	SEB_046	SEB_042	SEB_032	SEB_031	SEB_033	SEB_025		
#	24.01%				$ 1,300.00			0.84%		$ 735.84	$ 39,542.44 $ 18,468.48	$ 0.0065			
	29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	76,324.54	-	-	58,617.84	-	12,715.46	4,609.35	-	190.32	1,357.92	264.00	794.72	-	154,874.15	**483,219.10**
2	43,708.32	-	-	-	30,947.17	7,281.69	2,639.61	2,044.70	95.16	735.84	39,542.44	1,183.27	7,281.69	135,459.89	**323,491.24**
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	120,032.87	**-**	**-**	**58,617.84**	**30,947.17**	**19,997.15**	**7,248.97**	**2,044.70**	**285.48**	**2,093.76**	**39,806.44**	**1,977.99**	**7,281.69**	**290,334.04**	**806,329.76**
	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	120,000.00	**-**	**-**	**59,000.00**	**31,000.00**	**20,000.00**	**7,000.00**	**2,000.00**	**-**	**2,000.00**	**40,000.00**	**2,000.00**	**7,000.00**	**290,000.00**	**806,000.00**

Budget Unit: 15687 - General Support Services Budget Unit
Unit: 15732 - Pshchological Services Bureau
Program Title: BP - 1M - Continuation of Wellness Grant Staffing
SBS #: 13457

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	0.13	-	-
Bonus I (145) =	0.06	-	-
Bonus II (145) =	0.12	-	-
POST (146) for Capt/Cmdr/Chief =	0.12	-	-
POST (146) LT/SGT/DSG/BI/BII =	0.13	-	-
POST MGNT (146) LT/Capt/Chief/Cm	0.00	-	-
Manpower (126) =	0.02	-	-
Shooting (105) =	0.00	-	-
Longevity (063) =	0.04	-	-
Peace Ofcr Relief Contr (103) =	0.00	-	-
Addt'l Longevity (for pos > 20 years)	0.07	-	-
Civilian Bonus % includes:			
OT (055) =	0.06	499,928.64	30,000.00
		Total	30,000.00
			-

ALL TOTALS SHOULD BE ROUNDED

Total EBs, SBS Cost-out: 2,504,000.00

	Add'tl Overtime =	-
0.09	Retiree Health =	45,000.00
0.09	Workers' Comp =	42,000.00
	Adj. Overtime =	-
	Adj. to EBs* =	-
	Salary Savings =	(4,000.00)
	Ongoing S&S =	27,000.00
	One-time S&S =	
	S&S - Other =	-
# of Sworn Pos =	C.A. - Radios =	-
	C.A. - Other =	-
	TOTAL APPROPRIATION =	916,000.00
	Minus IFT =	-
	Minus Revenue =	-
	Minus Other =	-
		916,000.00

* Adj. to EBs: Net diff. from Sheriff's cost-out.

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Appropriation Backfill behind Telephone Revenue Loss
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – UNMET NEEDS
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-1N Appropriation Backfill behind Telephone Revenue Loss	24,189,000			**24,189,000**	

Department's Request

Reflects an increase in appropriation in Salary and Employee Benefits, Services and Supplies, and Capital Assets - Equipment in the amount of $24,189,000 to fund the Appropriation Backfill Behind Telephone Revenue Loss. The appropriation was fully offset by revenue from AB 109 in Fiscal Year (FY) 2024-25.

Department's Detailed Justification

Reflects an increase in appropriation in Salary and Employee Benefits, Services and Supplies, and Capital Assets - Equipment in the amount of $24,189,000 to fund the Appropriation Backfill Behind Telephone Revenue Loss. The appropriation was fully offset by revenue from AB 109 in Fiscal Year (FY) 2024-25.

Possible AB 109 revenue offset in FY2025-26.

Custody Budget Unit:
$8,144,000 - Custody Telephone Contract (PCS Contract # 77655)
$4,966,000 - Incarcerated Welfare Program (27.0 positions)

General Support Services Budget Unit:
$10,197,000 - S&S - Union Hall hires, ISD-Elevator Support Services, Repairs & Maintenance
$500,000 - CA - Custody Facilities Capital Asset - Equipment Repairs and Maintenance
$382,000 - EB - 1.0 Information Technology (IT) Manager III

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15685 - Custody
Unit:00085 - Unclassified - Custody BU Business Operations
ID=13464 - Appropriation Backfill behind Telephone Revenue Loss (BP-1N)

Salaries and EBs	$4,966,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$4,966,000.00
Services & Supplies	$8,144,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$8,144,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$13,110,000.00
Intrafund Transfers	$0.00
NET APPROP	$13,110,000.00
Revenue	$0.00
NET COUNTY COST	$13,110,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: BP-1N - Approp. Backfill B/H Telephone Revenue Loss
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation in Salary and Employee Benefits, Services and Supplies, and Capital Assets - Equipment in the amount of $24,189,000 to fund the Appropriation Backfill Behind Telephone Revenue Loss. The appropriation was fully offset by revenue from AB 109 in Fiscal Year (FY) 2024-25.

Possible AB 109 revenue offset in FY2025-26.

Custody Budget Unit:
$8,144,000 - Custody Telephone Contract (PCS Contract # 77655)
$4,966,000 - Incarcerated Welfare Program:
$4,624,000 - EB - 25.0 Education-Based Incarceration Unit positions
$342,000 - EB - 2.0 Jail Enterprises Unit positions

General Support Services Budget Unit:
$1,300,000 - S&S - EBs only for Union Hall hires
$897,000 - S&S - ISD - Elevator Support Services
$8,000,000 - S&S - Custody Facilities S&S Repairs and Maintenance
$500,000 - CA - Custody Facilities Capital Asset - Equipment Repairs and Maintenance
$382,000 - EB - 1.0 Information Technology (IT) Manager III
The position supports the Custody Incarcerated Welfare Program.

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	$4,966,000.00	$4,966,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$4,966,000.00	$4,966,000.00
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	$4,966,000.00	$4,966,000.00

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	0.09326	0.09326	$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

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15685 - Custody
Unit:00085 - Unclassified - Custody BU Business Operations
ID=13464 - Appropriation Backfill behind Telephone Revenue Loss (BP-1N)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
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	0.08702	0.08702	$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	$9,932,000.00	$9,932,000.00
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	0.111934	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**	**$9,932,000.00**	**$9,932,000.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	22B - Telecommunications		$8,144,000.00
Total			**$8,144,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	2.71%		
#	Row Filter														
1	2749A	A	CUSTODY ASSISTANT,SHERIFF	621	15		82,285.08	1,234,276.20	6.00%	-	74,056.57	15,750.00	2.71%	(33,448.89)	1,290,633.89
2	2216A	A	SENIOR TYPIST-CLERK	111	2		62,439.24	124,878.48	6.00%	-	7,492.71	-	2.71%	(3,384.21)	128,986.98
3	1138A	A	INTERMEDIATE CLERK	111	1		53,982.60	53,982.60	6.00%	-	3,238.96	-	2.71%	(1,462.93)	55,758.63
4	1229A	A	OPERATIONS ASSISTANT II,SHERIFF	121	1		88,605.84	88,605.84	6.00%	-	5,316.35	-	2.71%	(2,401.22)	91,520.97
5	1230A	A	OPERATIONS ASSISTANT III,SHERIFF	121	1		101,468.76	101,468.76	6.00%	-	6,088.13	-	2.71%	(2,749.80)	104,807.08
6	2717A	A	SERGEANT	612	2		147,241.08	294,482.16	39.38%	-	115,967.07	3,500.00	2.71%	(7,980.47)	405,968.77
7	2708A	A	DEPUTY SHERIFF	611	5		116,772.00	583,860.00	39.38%	-	229,924.07	8,750.00	2.71%	(15,822.61)	806,711.46
8							-	-	0.00%	-	-	-	0.00%	-	-
9							-	-	0.00%	-	-	-	0.00%	-	-
10							-	-	0.00%	-	-	-	0.00%	-	-
					27		TOTAL PERM (1011)	2,481,554.04			442,083.86	28,000.00		(67,554.04)	2,884,083.86
					-		TOTAL TEMP (1061)	-			-	-		-	-
					27		GRAND TOTAL	2,481,554.04			442,000.00	28,000.00		(67,554.04)	2,884,000.00

EMPLOYEE BENEFITS

#	RETIREMENT (NON SAFETY / SAFETY) SEB_021	PENSION SAVINGS PLAN SEB_023	10F - CAFETERIA BENEFITS CHOICES E_1294 (SEB_024)	OPTIONS E_1305 (SEB_037)	FLX/MEGAFLEX SEB_038	10G - THRIFT HORIZONS SEB_036	10N - FICA OASDI/MEDICARE (FICA) SEB_030	10Q - DISABILITY MEGAFLEX (STD + LTD) SEB_046	LTD HEALTH INSURANCE SEB_042	10R - DENTAL INS DENTAL INSURANCE (NONREP/ REP) SEB_032	10S - HEALTH INS HEALTH INSURANCE (NR PERM/ NR TEMP/REP TEMP) SEB_031	10T - LIFE INS LIFE INSURANCE (NONREP/ REP) SEB_033	10V - SAVINGS SAVINGS SEB_025	TOTAL EMPLOYEE BENEFITS	TOTAL SALARIES AND EMPLOYEE BENEFITS
	24.01%				$ 1,300.00			0.84%		$ 735.84	$ 39,542.44 / $ 18,468.48	$ 0.0065			
#	29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	296,349.72	-	448,027.20	-	-	49,371.05	17,897.00	-	1,427.40	10,184.40	1,980.00	3,085.69	-	828,322.46	**2,118,956.35**
2	29,983.32	-	-	58,617.84	-	4,995.14	1,810.74	-	190.32	1,357.92	264.00	312.20	-	97,531.48	**226,518.46**
3	12,961.22	-	-	29,308.92	-	2,159.30	782.75	-	95.16	678.96	132.00	134.96	-	46,253.27	**102,011.90**
4	21,274.26	-	-	29,308.92	-	3,544.23	1,284.78	-	95.16	678.96	132.00	221.51	-	56,539.84	**148,060.81**
5	24,362.65	-	-	29,308.92	-	4,058.75	1,471.30	-	95.16	678.96	132.00	253.67	-	60,361.41	**165,168.49**
6	88,500.70	-	59,736.96	-	-	11,779.29	4,269.99	-	-	1,357.92	264.00	736.21	-	166,645.06	**572,613.83**
7	176,005.17	-	149,342.40	-	-	23,354.40	8,465.97	-	-	3,394.80	660.00	1,459.65	-	362,682.39	**1,169,393.85**
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	649,437.04	**-**	**657,106.56**	**146,544.60**	**-**	**99,262.16**	**35,982.53**	**-**	**1,903.20**	**18,331.92**	**3,564.00**	**6,203.89**	**-**	**1,618,335.90**	**4,502,419.76**
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	649,000.00	**-**	**657,000.00**	**147,000.00**	**-**	**99,000.00**	**36,000.00**	**-**	**2,000.00**	**18,000.00**	**4,000.00**	**6,000.00**	**-**	**1,618,000.00**	**4,502,000.00**

Budget Unit:
Unit:
Program Title:
SBS #:

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	0.13	878,342.16	110,000.00
Bonus I (145) =	0.06	-	-
Bonus II (145) =	0.12		-
POST (146) for Capt/Cmdr/Chief =	0.12		-
POST (146) LT/SGT/DSG/BI/BII =	0.13	878,342.16	117,000.00
POST MGNT (146) LT/Capt/Chief/Cmd	0.00	-	-
Manpower (126) =	0.02	878,342.16	18,000.00
Shooting (105) =	0.00	878,342.16	1,000.00
Longevity (063) =	0.04	878,342.16	36,000.00
Peace Ofcr Relief Contr (103) =	0.00	878,342.16	2,000.00
Addt'l Longevity (for pos > 20 years)	0.07	878,342.16	63,000.00
Civilian Bonus % includes:			
OT (055) =	0.06	1,603,211.88	95,000.00
		Total	442,000.00
			-

ALL TOTALS SHOULD BE ROUNDED

	Add'tl Overtime =	-
0.09	Retiree Health =	239,000.00
0.09	Workers' Comp =	223,000.00
	Adj. Overtime =	-
Total EBs, SBS Cost-out:	Adj. to EBs* =	-
	Salary Savings =	2,000.00
	Ongoing S&S =	-
	One-time S&S =	-
	S&S - Other =	-
# of Sworn Pos = -	C.A. - Radios =	-
	C.A. - Other =	-
	TOTAL APPROPRIATION =	4,966,000.00
	Minus IFT =	-
	Minus Revenue =	-
	Minus Other =	-
		4,966,000.00

* Adj. to EBs: Net diff. from Sheriff's cost-out.

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=13463 - Appropriation Backfill Behind Telephone Revenue Loss (BP-1N)

Salaries and EBs	$382,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$382,000.00
Services & Supplies	$10,197,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$10,197,000.00
Other Charges	$0.00
Capital Assets - Equipment	$500,000.00
Other Financing Uses	$0.00
GROSS APPROP	$11,079,000.00
Intrafund Transfers	$0.00
NET APPROP	$11,079,000.00
Revenue	$0.00
NET COUNTY COST	$11,079,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: BP-1N - Approp. Backfill B/H Telephone Revenue Loss
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation in Salary and Employee Benefits, Services and Supplies, and Capital Assets - Equipment in the amount of $24,189,000 to fund the Appropriation Backfill Behind Telephone Revenue Loss. The appropriation was fully offset by revenue from AB 109 in Fiscal Year (FY) 2024-25.

Possible AB 109 revenue offset in FY2025-26.

Custody Budget Unit:
$8,144,000 - Custody Telephone Contract (PCS Contract # 77655)
$4,966,000 - Incarcerated Welfare Program:
$4,624,000 - EB - 25.0 Education-Based Incarceration Unit positions
$342,000 - EB - 2.0 Jail Enterprises Unit positions

General Support Services Budget Unit:
$1,300,000 - S&S - EBs only for Union Hall hires
$897,000 - S&S - ISD - Elevator Support Services
$8,000,000 - S&S - Custody Facilities S&S Repairs and Maintenance
$500,000 - CA - Custody Facilities Capital Asset - Equipment Repairs and Maintenance
$382,000 - EB - 1.0 Information Technology (IT) Manager III
The position supports the Custody Incarcerated Welfare Program.

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	$382,000.00	$382,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$382,000.00	$382,000.00
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	$382,000.00	$382,000.00

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	0.09326	0.09326	$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 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=13463 - Appropriation Backfill Behind Telephone Revenue Loss (BP-1N)

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	0.08702	0.08702	$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	$382,000.00	$382,000.00
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	0.111934	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**	**$382,000.00**	**$382,000.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20K - Maintenance-Buildings & Imprv		$10,197,000.00
Total			**$10,197,000.00**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6040 - Machinery Equipment		$500,000.00
Total			**$500,000.00**

Intrafund Transfers - NONE

Revenue Available - NONE

VER VT 111142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	2.71%		
1	2574A	A	INFORMATION TECHNOLOGY MANAGER III	996	1		197,003.04	197,003.04	6.00%	-	11,820.18	-	2.71%	(5,338.78)	203,484.44
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%	-	-
					1		TOTAL PERM (1011)	197,003.04			11,820.18	-		(5,003.04)	203,820.18
					-		TOTAL TEMP (1061)	-			-	-		-	-
					1		GRAND TOTAL	197,003.04			12,000.00	-		(5,003.04)	204,000.00

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	E_1294 (SEB_024)	E_1305 (SEB_037)	SEB_038	SEB_036	SEB_030	SEB_046	SEB_042	SEB_032	SEB_031	SEB_033	SEB_025		
#	24.01%				$ 1,300.00			0.84%		$ 735.84	$ 39,542.44 $ 18,468.48	$ 0.0065			
	29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	47,300.43	-	-	-	33,490.52	7,880.12	2,856.54	2,212.74	95.16	735.84	39,542.44	1,280.52	7,880.12	143,274.43	**346,758.87**
2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	47,300.43	-	-	-	33,490.52	7,880.12	2,856.54	2,212.74	95.16	735.84	39,542.44	1,280.52	7,880.12	143,274.43	347,094.62
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	47,000.00	-	-	-	33,000.00	8,000.00	3,000.00	2,000.00	-	1,000.00	40,000.00	1,000.00	8,000.00	143,000.00	347,000.00

Budget Unit:
Unit:
Program Title:
SBS #:

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	0.13	-	-
Bonus I (145) =	0.06	-	-
Bonus II (145) =	0.12		-
POST (146) for Capt/Cmdr/Chief =	0.12		-
POST (146) LT/SGT/DSG/BI/BII =	0.13	-	-
POST MGNT (146) LT/Capt/Chief/Cmd	0.00	-	-
Manpower (126) =	0.02	-	-
Shooting (105) =	0.00	-	-
Longevity (063) =	0.04	-	-
Peace Ofcr Relief Contr (103) =	0.00	-	-
Addt'l Longevity (for pos > 20 years)	0.07	-	-
Civilian Bonus % includes:			
OT (055) =	0.06	197,003.04	12,000.00
		Total	12,000.00
			-

ALL TOTALS SHOULD BE ROUNDED

		Add'tl Overtime =	-
	0.09	Retiree Health =	18,000.00
	0.09	Workers' Comp =	17,000.00
		Adj. Overtime =	-
Total EBs, SBS Cost-out:	178,000.00	Adj. to EBs* =	-
		Salary Savings =	-
		Ongoing S&S =	-
		One-time S&S =	-
		S&S - Other =	-
# of Sworn Pos =	-	C.A. - Radios =	-
		C.A. - Other =	-
		TOTAL APPROPRIATION =	382,000.00
		Minus IFT =	-
		Minus Revenue =	-
		Minus Other =	-
			382,000.00

* Adj. to EBs: Net diff. from Sheriff's cost-out.

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Mobile Radio Replacement (Phase 3 of 3 Year Plan)
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-2A Mobile Radio Replacement (Phase 3 of 3 Year Plan)	8,300,000			**8,300,000**	

Department's Request

Reflects a request for the third year of funding as part of the 3-year mobile radio replacement plan. The Department is requesting to purchase 700 Motorola APX 8500 P25 mobile radios and the ancillary supplies. The upgrade is needed in order to work in the frequency ranges of the Los Angeles Regional Interoperable Communication System (LA-RICS) system.

Department's Detailed Justification

Reflects a request for the second year of funding as part of the 3-year mobile radio replacement plan. The Department is requesting to purchase 700 Motorola APX 8500 P25 mobile radios and the ancillary supplies. The upgrade is needed in order to work in the frequency ranges of the Los Angeles Regional Interoperable Communication System (LA-RICS) system. The new system went live on November 15, 2023.

Many features provided by the mobile radio and Motorola Systems include over-the-air-programming, Global Positioning System location, and specific encryption levels which are only available on the mobile APX 8500. In addition, the Motorola APX 8500 met all the specifications required to work with the LARICS system as well as providing interoperability with other agencies in Los Angeles and surrounding counties that recieve assistance from and provide assistance to the Department.

The Department was funded $8.3 million for fiscal year 2023-2024 and would use the same sole source purchasing mechanism as the portable radio purchase and would also purchase the radios over the remaining two fiscal years: FY2023-24 = $8.3M; FY2024-25 = $8.3M; FY2025-26 = $8.3M.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15757 - Commnictn & Fleet Management Bureau
ID=13093 - Year 3 Mobile Radio Replacements (BP-2A)

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	$1,000,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$1,000,000.00
Other Charges	$0.00
Capital Assets - Equipment	$7,300,000.00
Other Financing Uses	$0.00
GROSS APPROP	$8,300,000.00
Intrafund Transfers	$0.00
NET APPROP	$8,300,000.00
Revenue	$0.00
NET COUNTY COST	$8,300,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: BP-2A - Mobile Radio Replacement (Phase 3 of 3-Year Plan)

Message Column ID: -

Budget Change Description:

Reflects a request for the second year of funding as part of the 3-year mobile radio replacement plan. The Department is requesting to purchase 700 Motorola APX 8500 P25 mobile radios and the ancillary supplies. The upgrade is needed in order to work in the frequency ranges of the Los Angeles Regional Interoperable Communication System (LA-RICS) system. The new system went live on November 15, 2023.

Many features provided by the mobile radio and Motorola Systems include over-the-air-programming, Global Positioning System location, and specific encryption levels which are only available on the mobile APX 8500. In addition, the Motorola APX 8500 met all the specifications required to work with the LARICS system as well as providing interoperability with other agencies in Los Angeles and surrounding counties that recieve assistance from and provide assistance to the Department.

The Department was funded $8.3 million for fiscal year 2023-2024 and would use the same sole source purchasing mechanism as the portable radio purchase and would also purchase the radios over the remaining two fiscal years: FY2023-24 = $8.3M; FY2024-25 = $8.3M; FY2025-26 = $8.3M.

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	0.09326	0.09326	$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

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15757 - Commnictn & Fleet Management Bureau
ID=13093 - Year 3 Mobile Radio Replacements (BP-2A)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
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	0.08702	0.08702	$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	0.111934	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	22B - Telecommunications	Warranty and Maintenance for Mobile Radios	$1,000,000.00
Total			**$1,000,000.00**

Year 3 Mobile Radio Replacements

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	Year 3 Mobile Radio Replacement	$7,300,000.00
Total			**$7,300,000.00**

Year 3 Mobile Radio Replacement

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Department Network Infrastructure
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – UNMET NEEDS
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-2B Department Network Infrastructure Phase 3 of 5 Year Plan	2,500,000			**2,500,000**	

Department's Request

Reflects an increase in appropriation to fund $500,000 in Services and Supplies and $2,000,000 in Capital Assets in the General Support Services Budget Unit. These funds are essential for replacing outdated and failing equipment at approximately seventy Sheriff Data Network locations across the County. The equipment at these locations are no longer supported by the manufacturer and is at significant risk of failure.

Department's Detailed Justification

Reflects an increase in appropriation to fund $500,000 in Services and Supplies and $2,000,000 in Capital Assets in the General Support Services Budget Unit. These funds are essential for replacing outdated and failing equipment at approximately seventy Sheriff Data Network locations across the County. The equipment at these locations are no longer supported by the manufacturer and is at significant risk of failure.

Without the implementation of a replacement program, the deployment and expansion of critical systems—such as Closed Circuit Television (CCTV), Voice Over Internet Protocol (VoIP), video communications, medical imaging, and others—will not be feasible. Additionally, the Sheriff's Data Network could experience a complete loss of connectivity at any location with end-of-life equipment, leading to major and prolonged network infrastructure disruptions.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=13092 - Department Network Infrastructure (BP-2B)

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	$500,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$500,000.00
Other Charges	$0.00
Capital Assets - Equipment	$2,000,000.00
Other Financing Uses	$0.00
GROSS APPROP	$2,500,000.00
Intrafund Transfers	$0.00
NET APPROP	$2,500,000.00
Revenue	$0.00
NET COUNTY COST	$2,500,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: BP-2B - Dept Network Infrastructure (Phase 3 of 5-Yr Plan)

Message Column ID: -

Budget Change Description:

The existing network equipment is failing and needs to be replaced. Approximately 70 Sheriff's Data Network (SDN) locations throughout the County have network equipment that is no longer supported by the manufacturer and are at risk of catastrophic failure. In addition, demand for new systems is growing at a significant rate, currently demand on the network is increasing at 20% per year. Projects are being stalled for lack of network capability. If a replacement program is not initiated, new, critical systems (such as Closed Circuit Television (CCTV) systems, Voice Over Internet Protocol (VoIP), video communications, medical imagery, etc.) cannot be implemented and/or expanded. A 5-year replacement program needs to be established for end-of-life network equipment which supports the entire backbone of the Sheriff's Department's network and PAC-50 network (the PAC-50 network supports all law enforcement agencies within LA County) and will allow the Department to replace equipment before it fails. $2.5 million is the estimated cost annually for this 5-year network infrastructure replacement program. Additional funding is also requested for core capital asset network equipment, to replace failed equipment on the SDN such as firewalls, routers and switches that are used in Norwalk and Sheriff's Headquarters Bureau (SHB) to run the entire network. This funding will be used throughout the year to cover failures and/or port expansion requests. If funding is not approved, the Sheriff's Data Network can suffer complete loss of connectivity in any of the Department locations that have end-of-life equipment, causing major and lengthy network infrastructure disruptions.

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	0.09326	0.09326	$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

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=13092 - Department Network Infrastructure (BP-2B)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
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	0.08702	0.08702	$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	0.111934	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	22B - Telecommunications	Maintenace and licensing	$500,000.00
Total			**$500,000.00**

Network Infrastructure

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	Department network infrastructure hardware	$2,000,000.00
Total			**$2,000,000.00**

Department network infrastructure hardware

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Custody CCTV System (Phase 3 of Year 3 Plan)
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-2C Custody CCTV System (Phase 3 of Year 3 Plan)	1,700,000			**1,700,000**	

Department's Request

Reflects the request to transfer $1.7m in appropriation currently set aside in PFU. The entire project will replace approximately 4,000 cameras connected to the Closed-Circuit Television (CCTV) system. The new cameras will increase the resolution and frame rate of the individual cameras, which in turn would provide better quality video footage captured. The CCTV is needed to be in compliance with the Custody Consent Decree and other settlement agreements.

Department's Detailed Justification

Reflects the request to transfer $2.2m in appropriation currently set aside in PFU. The entire project will replace approximately 4,000 cameras connected to the Closed-Circuit Television (CCTV) system. The new cameras will increase the resolution and frame rate of the individual cameras, which in turn would provide better quality video footage captured. The CCTV is needed to be in compliance with the Custody Consent Decree and other settlement agreements.

The Board set aside $6.683m in PFU for the 3-year project.
Year 1 - $2.1m (FY 2023-24)
Year 2 - $2.2m (FY 2024-25)
Year 3 - $1.7m (FY 2025-26)

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15739 - Facilities Services Bureau
ID=13473 - Custody CCTV System (Phase 3 of 3 Year Plan) (BP-2C)

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	$1,700,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$1,700,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$1,700,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,700,000.00
Revenue	$0.00
NET COUNTY COST	$1,700,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: BP-2C - Custody CCTV System (Phase 3 of 3-Year Plan)

Message Column ID: -

Budget Change Description:

Reflects the request to transfer $1.7m in appropriation currently set aside in PFU. The entire project will replace approximately 4,000 cameras connected to the Closed-Circuit Television (CCTV) system. The new cameras will increase the resolution and frame rate of the individual cameras, which in turn would provide better quality video footage captured. The CCTV is needed to be in compliance with the Custody Consent Decree and other settlement agreements.

The Board set aside $6.683m in PFU for the 3-year project.
Year 1 - $2.1m (FY 2023-24)
Year 2 - $2.2m (FY 2024-25)
Year 3 - $1.7m (FY 2025-26)

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	0.5522	0.4472	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.06	$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	0.18652	0.18652	$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	0.005664	0.0168	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.029	0.029	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	264	264	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	72,223.64	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	35,844.66	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	50,218.46	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	1,357.92	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	1,471.68	$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	0.005	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.013	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00562	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.17404	0.17404	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15739 - Facilities Services Bureau
ID=13473 - Custody CCTV System (Phase 3 of 3 Year Plan) (BP-2C)

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	57,687.62	57,687.62	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.08	0.08	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.08	0.08	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	56,606.96	56,606.96	$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	0.00172	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.34	0.34	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	190.32	190.32	$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	0.223868	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.040352	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	20K - Maintenance-Buildings & Imprv	Maintenance -Building & Imprv	$1,700,000.00
Total			**$1,700,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Custody Body Worn Camera - Phase 4
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – UNMET NEEDS
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-2D Custody BWC Phase 4 (Year 3 of 4-Year Plan)	15,796,000			**15,796,000**	14.0

Department's Request

Reflects an appropriation increase to transfer $4,562,000 from PFU and additional $11,234,000 to complete the implementation of the Custody Body Worn Camera Project. The Body Worn Cameras (BWC) is a tool used by custody staff to document evidence in crimes and risk management issues. BWC's have been known to have a civilizing effect on inmates and staff.

Department's Detailed Justification

Reflects an increase in appropriation to implement the Body-Worn Camera (BWC) project for personnel assigned to work in custody facilities. Under this program, approximately 4,641 BWCs will be distributed to Custody Division personnel. BWCs are effective tools currently used in the patrol environment to document evidence of crime, record high-risk law enforcement activity, and have been proven useful for risk management and training. Additionally, BWCs are recognized to have a positive effect on the behavior of the jail population and staff. The DOJ monitors have requested BWCs in the jails to assist in the compliance with the terms of consent decrees. This centralized program will leverage participation from both the Detective Division's Body Worn Camera Unit and Custody Division.

This request reflects the following:

- Funding transfer of $4,562,000 - The Board set-aside $13,973,000 in PFU ($5,907,000 - Ongoing and $8,066,000 - One-Time) to fund Phase 1 to 3 for Custody's BWC Implementation Project. The Department is requesting to transfer $4,562,000 from PFU - Ongoing to the Department's operating budget to fund ongoing services such as the forensic video consultant, forensic software, Axon contract, wireless services and Power BI.

- Additional funding for Phase 4 - $11,234,000 - BWC deployment to NCCF, PDC-North and PDC-South.
    - Additional positions:
        - 1.0 Captain - Unit Commander
        - 1.0 Lieutenant - Custody Manager
        - 3.0 Sergeants - Operations, North County and South County Custody Facilities
        - 4.0 Deputy Sheriff B1 - One for each North County and one for South County Custody Facilities
        - 1.0 Operations Assistant III - Analysis and evaluation of professional operations
        - 1.0 Secretary V
        - 3.0 Operations Assistant II - Redaction, audits, and SB1421/AB748 Compliance

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15685 - Custody
Unit:16207 - Custody Support Services
ID=13461 - Custody Body Worn Camera - Phase 4 (Year 3 of 4 Year Plan) (BP-2D)

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	$5,762,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$5,762,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$5,762,000.00
Intrafund Transfers	$0.00
NET APPROP	$5,762,000.00
Revenue	$0.00
NET COUNTY COST	$5,762,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: BP-2D - Custody Body-worn Camera (Year 3 of 4-Year Plan)

Message Column ID: -

Budget Change Description:

Reflects an increase in appropriation to implement the Body-Worn Camera (BWC) project for personnel assigned to work in custody facilities. Under this program, approximately 4,641 BWCs will be distributed to Custody Division personnel. BWCs are effective tools currently used in the patrol environment to document evidence of crime, record high-risk law enforcement activity, and have been proven useful for risk management and training. Additionally, BWCs are recognized to have a positive effect on the behavior of the jail population and staff. The DOJ monitors have requested BWCs in the jails to assist in the compliance with the terms of consent decrees. This centralized program will leverage participation from both the Detective Division's Body Worn Camera Unit and Custody Division.

This request reflects the following:

- Funding transfer of $4,572,000 - The Board set-aside $13,973,000 in PFU ($5,907,000 - Ongoing and $8,066,000 - One-Time) to fund Phase 1 to 3 for Custody's BWC Implementation Project. The Department is requesting to transfer $4,572,000 from PFU - Ongoing to the Department's operating budget to fund ongoing services such as the forensic video consultant, forensic software, Axon contract, wireless services and Power BI.

- Additional funding for Phase 4 - $11,234,000 - BWC deployment to NCCF, PDC-North and PDC-South.
  - Additional positions:
    - 1.0 Captain - Unit Commander
    - 1.0 Lieutenant - Custody Manager
    - 3.0 Sergeants - Operations, North County and South County Custody Facilities
    - 4.0 Deputy Sheriff B1 - One for each North County and one for South County Custody Facilities
    - 1.0 Operations Assistant III - Analysis and evaluation of professional operations
    - 1.0 Secretary V
    - 3.0 Operations Assistant II - Redaction, audits, and SB1421/AB748 Compliance

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

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15685 - Custody
Unit:16207 - Custody Support Services
ID=13461 - Custody Body Worn Camera - Phase 4 (Year 3 of 4 Year Plan) (BP-2D)

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	0.09326	0.09326	$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	0.08702	0.08702	$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	0.111934	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	22B - Telecommunications	Ongoing BWC Device and Maintenance Contract	$3,929,000.00
2000	20D - Communications	Ongoing Wireless Services	$453,000.00
2000	22B - Telecommunications	One-time Smart Devices & Accessories	$164,000.00
2000	22B - Telecommunications	One-time BWC Device and Maintenance Contract	$1,216,000.00
Total			**$5,762,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15683 - Detective Services
Unit:15750 - Homicide Bureau
ID=13459 - Custody Body Worn Camera - Phase 4 (Year 3 of 4-Year Plan) (BP-2D)

Salaries and EBs	$3,488,000.00
Overtime	$1,129,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$4,617,000.00
Services & Supplies	$747,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$747,000.00
Other Charges	$0.00
Capital Assets - Equipment	$108,000.00
Other Financing Uses	$0.00
GROSS APPROP	$5,472,000.00
Intrafund Transfers	$0.00
NET APPROP	$5,472,000.00
Revenue	$0.00
NET COUNTY COST	$5,472,000.00
Budgeted Positions	14.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: BP-2D - Custody Body-worn Camera (Year 3 of 4-Year Plan)

Message Column ID: -

Budget Change Description:

Reflects an appropriation increase to continue the implementation of the Custody Body Worn Camera (BWC) Project and the continued creation of the Body Worn Camera Unit (BWCU). The BWC is a tool used by custody staff to document evidence in crimes and risk management issues. BWC's have been known to have a civilizing effect on inmates and staff. The BWCU currently serves the Department as a centralized unit for the training of personnel, deployment, and tracking of BWC Inventory. Historically, the LASD has been effective at providing specialized support for the Department utilizing centralized units and bureaus. Since the implementation plan was well vetted, the staffing ratio as the current patrol project of BWCU personnel to BWCs, or a ratio of .884 (4641/5248) was used to determine initial staffing levels. This was ultimately adjusted for the needs based on further analysis and justification. After careful review of the needs, it was determined the BWCU should be staffed with these additional positions:

Phase 4 includes the following positions:
Captain (1) Unit Commander
Lieutenant (1) Custody Manager
Sergeants (3) One for Operations, one for North County and one for South County Custody Facilities.
Deputy Sheriff B1 (4) One for each North County and one for South County Custody Facilities
Operations Assistant III (1) Analysis and evaluation of professional operations
Secretary V (1)
Operations Assistant II (3) Redaction, audits, and SB1421/AB748 Compliance

Phase 3 positions: FY24-25 (CN-1E in PFU)
Administrative Services Manager I (1) Supervision of OAII's, redaction and audit duties
Operations Assistant II (1) Redaction, audits, and SB1421/AB748 Compliance
FY 24-25 (CN-5F - Final Changes)
Information Technology Specialist I (1)
Principal Information Systems Analyst (1) Management of IT issues, contract with vendors and Mobile Device Management
Senior Information Systems Analyst (2) Assist PISA with IT issues, contract with vendors and Mobile Device Management
Information Systems Analyst II (2)

These positions have been requested in multiple phases, based upon the BWC deployment schedule and the additional workload created by that deployment. The BWCU staff will be responsible for complex assignments which include:

Incremental implementation throughout the Department / Project and budget management / Equipment logistics / Management of DEMS user accounts / Management of infrastructure and network needs / Training all personnel on the DEMS software and BWC devices / Public Record Acts (PRA) requests for any BWC video / Redaction of any BWC video for public release / Video analysis / Management of BWC-related contracts and MOUs / Providing Help Desk support / Statistical reporting / BWC video management / BWC policy auditing / BWC Communications / Critical Incident Public Briefings / Annual command inspections

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	1230A - OPERATIONS ASSISTANT III,SHERIFF	C	1	1	$101,468.76	0.000%	$101,468.76	$0.00	$101,468.76
	1229A - OPERATIONS ASSISTANT II,SHERIFF	C	3	3	$88,605.84	0.000%	$265,817.52	$0.00	$265,817.52
	2098A - SECRETARY V	C	1	1	$77,181.84	0.000%	$77,181.84	$0.00	$77,181.84
	2721A - CAPTAIN	S	1	1	$221,730.60	0.000%	$221,730.60	$0.00	$221,730.60
	2719A - LIEUTENANT	S	1	1	$174,989.40	0.000%	$174,989.40	$0.00	$174,989.40

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15683 - Detective Services
Unit:15750 - Homicide Bureau
ID=13459 - Custody Body Worn Camera - Phase 4 (Year 3 of 4-Year Plan) (BP-2D)

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	2717A - SERGEANT	S	3	3	$147,241.08	0.000%	$441,723.24	$0.00	$441,723.24
	2708A-B1 - DEPUTY SHERIFF	S	4	4	$116,772.00	0.000%	$467,088.00	$0.00	$467,088.00
Total			**14.00**	**14.00**					**$1,749,999.36**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					9.00	5.00	0.00	14.00
Salaries:								
Salaries - Full Time	E_1011	10B			$1,305,531.24	$444,468.12	$0.00	$1,749,999.36
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**$26,375.53**		**$0.00**	**$26,000.00**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**$174,369.03**		**$0.00**	**$174,000.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$14,000.00	$0.00	$0.00	$14,000.00
Gross Salaries - Full Time					$1,520,275.80	$444,468.12	$0.00	$1,963,999.36
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**$41,199.46**	**$12,045.08**	**$0.00**	**$53,244.54**
Net Salaries - Full Time					$1,479,076.34	$432,423.04	$0.00	$1,910,754.82
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					$1,479,076.34	$432,423.04	$0.00	$1,910,754.82
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$184,884.55**	**$25,945.38**	**$918,000.00**	**$1,129,000.00**
Total Salaries Including Overtime					$1,663,960.89	$458,368.42	$918,000.00	$3,039,754.82
Employee Benefits					$1,225,685.98	$350,894.47	$0.00	$1,576,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**($1,245.18)**
Subtotal Salaries and Employee Benefits					$2,889,646.87	$809,262.89	$918,000.00	$4,617,000.00
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:					$2,889,646.87	$809,262.89	$918,000.00	$4,617,000.00

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	$419,748.15	$99,383.07	$0.00	$519,000.00
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	0.09326	0.09326	$141,780.92	$41,451.10	$0.00	$183,000.00
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	$22,044.00	$6,444.79	$0.00	$28,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$1,056.00	$660.00	$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	$3,394.80	$0.00	$3,000.00
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	$1,111.17	$0.00	$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	$4,271.97	$0.00	$0.00	$4,000.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.08702	0.08702	$132,294.40	$38,677.62	$0.00	$171,000.00
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	$230,750.48	$0.00	$0.00	$231,000.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$60,811.03	$17,778.72	$0.00	$79,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$9,921.34	$0.00	$0.00	$10,000.00
037 - Options Plan	PERM	E_SEB_037	10F	28,303.48	28,303.48	$0.00	$141,517.40	$0.00	$142,000.00
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	$1,307.44	$0.00	$0.00	$1,000.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.17	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$856.44	$475.80	$0.00	$1,000.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15683 - Detective Services
Unit:15750 - Homicide Bureau
ID=13459 - Custody Body Worn Camera - Phase 4 (Year 3 of 4-Year Plan) (BP-2D)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
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	0.111934	0	$170,170.55	$0.00	$0.00	$170,000.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$30,673.08	$0.00	$0.00	$31,000.00
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						**$1,225,685.98**	**$350,894.47**	**$0.00**	**$1,576,000.00**

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	Ongoing S&S	$126,000.00
2000	21T - Training	Ongoing Training & Certification	$24,000.00
2000	22D - Information Technology Services	Ongoing Forensic Software	$180,000.00
2000	20S - Technical Services	Ongoing Forensic Video Consultant	$50,000.00
2000	21T - Training	One-time Training & Certification	$24,000.00
2000	20K - Maintenance-Buildings & Imprv	One-time Facilities electrical upgrades	$217,000.00
2000	20P - Office Expense	One-time S&S	$107,000.00
2000	22D - Information Technology Services	One-time Forensic Software	$19,000.00
Total			**$747,000.00**

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	One-time Radios @ $12,000 per Sworn position - 9 positions	$108,000.00
Total			**$108,000.00**

Intrafund Transfers - NONE

Revenue Available - NONE

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	2.71%		
1	1230A	A	OPERATIONS ASSISTANT III,SHERIFF	121	1		101,468.76	101,468.76	6.00%	-	6,088.13	-	2.71%	(2,749.80)	104,807.08
2	1229A	A	OPERATIONS ASSISTANT II,SHERIFF	121	3		88,605.84	265,817.52	6.00%	-	15,949.05	-	2.71%	(7,203.65)	274,562.92
3	2098A	A	SECRETARY V	111	1		77,181.84	77,181.84	6.00%	-	4,630.91	-	2.71%	(2,091.63)	79,721.12
4	2721A	A	CAPTAIN	995	1		221,730.60	221,730.60	39.38%	-	87,317.51	-	2.71%	(6,008.90)	303,039.21
5	2719A	A	LIEUTENANT	612	1		174,989.40	174,989.40	39.38%	-	68,910.83	1,750.00	2.71%	(4,742.21)	240,908.01
6	2717A	A	SERGEANT	612	3		147,241.08	441,723.24	39.38%	-	173,950.61	5,250.00	2.71%	(11,970.70)	608,953.15
7	2708A	A	DEPUTY SHERIFF	611	4		116,772.00	467,088.00	39.38%	-	183,939.25	7,000.00	2.71%	(12,658.08)	645,369.17
8							-	-	0.00%	-	-	-	0.00%	-	-
9							-	-	0.00%	-	-	-	0.00%	-	-
10							-	-	0.00%	-	-	-	0.00%	-	-
					14		TOTAL PERM (1011)	1,749,999.36			540,786.29	14,000.00		(46,999.36)	2,257,786.29
					-		TOTAL TEMP (1061)	-			-	-		-	-
					14		GRAND TOTAL	1,749,999.36			541,000.00	14,000.00		(46,999.36)	2,258,000.00

EMPLOYEE BENEFITS

#	RETIREMENT (NON SAFETY / SAFETY) 10C - RETIREMENT SEB_021	PENSION SAVINGS PLAN SEB_023	CHOICES 10F - CAFETERIA BENEFITS E_1294 (SEB_024)	OPTIONS E_1305 (SEB_037)	FLX/MEGAFLEX SEB_038	HORIZONS 10G - THRIFT SEB_036	OASDI/MEDICARE (FICA) 10N - FICA SEB_030	MEGAFLEX (STD + LTD) 10Q - DISABILITY SEB_046	LTD HEALTH INSURANCE SEB_042	DENTAL INSURANCE (NONREP/ REP) 10R - DENTAL INS SEB_032	HEALTH INSURANCE (NR PERM/ NR TEMP/REP TEMP) 10S - HEALTH INS SEB_031	LIFE INSURANCE (NONREP/ REP) 10T - LIFE INS SEB_033	SAVINGS 10V - SAVINGS SEB_025	TOTAL EMPLOYEE BENEFITS	TOTAL SALARIES AND EMPLOYEE BENEFITS
	24.01%				$ 1,300.00			0.84%		$ 735.84	$ 39,542.44 / $ 18,468.48	$ 0.0065			
# Row Filter	29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	24,362.65	-	-	29,308.92	-	4,058.75	1,471.30	-	95.16	678.96	132.00	253.67	-	60,361.41	**165,168.49**
2	63,822.79	-	-	87,926.76	-	10,632.70	3,854.35	-	285.48	2,036.88	396.00	664.54	-	169,619.51	**444,182.42**
3	18,531.36	-	-	29,308.92	-	3,087.27	1,119.14	-	95.16	678.96	132.00	192.95	-	53,145.76	**132,866.89**
4	53,237.52	-	-	-	37,694.20	8,869.22	3,215.09	2,490.48	95.16	735.84	39,542.44	1,441.25	8,869.22	156,190.43	**459,229.64**
5	52,491.60	-	29,868.48	-	-	6,999.58	2,537.35	-	-	678.96	132.00	437.47	-	93,145.44	**334,053.45**
6	132,751.05	-	89,605.44	-	-	17,668.93	6,404.99	-	-	2,036.88	396.00	1,104.31	-	249,967.60	**858,920.75**
7	140,804.14	-	119,473.92	-	-	18,683.52	6,772.78	-	-	2,715.84	528.00	1,167.72	-	290,145.91	**935,515.08**
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	486,001.10	-	238,947.84	146,544.60	37,694.20	69,999.97	25,374.99	2,490.48	570.96	9,562.32	41,258.44	5,261.92	8,869.22	1,072,576.06	3,330,362.35
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	486,000.00	-	239,000.00	147,000.00	38,000.00	70,000.00	25,000.00	2,000.00	1,000.00	10,000.00	41,000.00	5,000.00	9,000.00	1,073,000.00	3,331,000.00

Budget Unit: 15683 - Detective Budget Unit
Unit: 15750 - Homicide Bureau
Program Title: BP - 2D - Custody Body Worn Camera - Phase 4
SBS #: 13459

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	0.13	1,305,531.24	162,000.00
Bonus I (145) =	0.06	-	-
Bonus II (145) =	0.12		-
POST (146) for Capt/Cmdr/Chief =	0.12		-
POST (146) LT/SGT/DSG/BI/BII =	0.13	1,305,531.24	174,000.00
POST MGNT (146) LT/Capt/Chief/Cm	0.00	396,720.00	1,000.00
Manpower (126) =	0.02	1,305,531.24	26,000.00
Shooting (105) =	0.00	1,305,531.24	1,000.00
Longevity (063) =	0.04	1,305,531.24	53,000.00
Peace Ofcr Relief Contr (103) =	0.00	1,305,531.24	4,000.00
Addt'l Longevity (for pos > 20 years)	0.07	1,305,531.24	93,000.00
Civilian Bonus % includes:			
OT (055) =	0.06	444,468.12	27,000.00
		Total	541,000.00

ALL TOTALS SHOULD BE ROUNDED

Total EBs, SBS Cost-out: 1,576,000.00

# of Sworn Pos = 9.00

	Add'tl Overtime =	861,000.00
0.09	Retiree Health =	176,000.00
0.09	Workers' Comp =	165,000.00
	Adj. Overtime =	-
	Adj. to EBs* =	-
	Salary Savings =	-
	Ongoing S&S =	126,000.00
	One-time S&S =	84,000.00
	S&S - Other =	621,000.00
	C.A. - Radios =	108,000.00
	C.A. - Other =	-
	TOTAL APPROPRIATION =	5,472,000.00
	Minus IFT =	-
	Minus Revenue =	-
	Minus Other =	-
		5,472,000.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15683 - Detective Services
Unit:15750 - Homicide Bureau
ID=13527 - Custody BWC - Transfer of PFU (BP-2D1)

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	$1,431,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$1,431,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$1,431,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,431,000.00
Revenue	$0.00
NET COUNTY COST	$1,431,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: BP-2D1 - Transfer from PFU to Ongoing - Custody BWC

Message Column ID: -

Budget Change Description:

Reflects an increase in appropriation to implement the Body-Worn Camera (BWC) project for personnel assigned to work in custody facilities. Under this program, approximately 4,641 BWCs will be distributed to Custody Division personnel. BWCs are effective tools currently used in the patrol environment to document evidence of crime, record high-risk law enforcement activity, and have been proven useful for risk management and training. Additionally, BWCs are recognized to have a positive effect on the behavior of the jail population and staff. The DOJ monitors have requested BWCs in the jails to assist in the compliance with the terms of consent decrees. This centralized program will leverage participation from both the Detective Division's Body Worn Camera Unit and Custody Division.

This request reflects the following:

- Funding transfer of $4,572,000 - The Board set-aside $13,973,000 in PFU ($5,907,000 - Ongoing and $8,066,000 - One-Time) to fund Phase 1 to 3 for Custody's BWC Implementation Project. The Department is requesting to transfer $4,572,000 from PFU - Ongoing to the Department's operating budget to fund ongoing services such as the forensic video consultant, forensic software, Axon contract, wireless services and Power BI.

- Additional funding for Phase 4 - $11,234,000 - BWC deployment to NCCF, PDC-North and PDC-South.
  - Additional positions:
    - 1.0 Captain - Unit Commander
    - 1.0 Lieutenant - Custody Manager
    - 3.0 Sergeants - Operations, North County and South County Custody Facilities
    - 4.0 Deputy Sheriff B1 - One for each North County and one for South County Custody Facilities
    - 1.0 Operations Assistant III - Analysis and evaluation of professional operations
    - 1.0 Secretary V
    - 3.0 Operations Assistant II - Redaction, audits, and SB1421/AB748 Compliance

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

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15683 - Detective Services
Unit:15750 - Homicide Bureau
ID=13527 - Custody BWC - Transfer of PFU (BP-2D1)

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	0.09326	0.09326	$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	0.08702	0.08702	$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	0.111934	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	Ongoing Services & Supplies	$81,000.00
2000	20S - Technical Services	Forensic Video Consultant	$50,000.00
2000	21T - Training	Training & Certification	$114,000.00
2000	22D - Information Technology Services	Forensic Software	$72,000.00
2000	22D - Information Technology Services	Microsoft Power BI / Power Apps Analytics Licensing	$700,000.00
2000	20W - Rents & Leases - Buildings & Improvements	Rents & Leases	$414,000.00
Total			**$1,431,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15685 - Custody
Unit:16207 - Custody Support Services
ID=13528 - Custody BWC - Transfer of PFU (BP-2D1)

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	$3,131,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$3,131,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$3,131,000.00
Intrafund Transfers	$0.00
NET APPROP	$3,131,000.00
Revenue	$0.00
NET COUNTY COST	$3,131,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: BP-2D1 - Transfer from PFU to Ongoing - Custody BWC

Message Column ID: -

Budget Change Description:

Reflects an increase in appropriation to implement the Body-Worn Camera (BWC) project for personnel assigned to work in custody facilities. Under this program, approximately 4,641 BWCs will be distributed to Custody Division personnel. BWCs are effective tools currently used in the patrol environment to document evidence of crime, record high-risk law enforcement activity, and have been proven useful for risk management and training. Additionally, BWCs are recognized to have a positive effect on the behavior of the jail population and staff. The DOJ monitors have requested BWCs in the jails to assist in the compliance with the terms of consent decrees. This centralized program will leverage participation from both the Detective Division's Body Worn Camera Unit and Custody Division.

This request reflects the following:

- Funding transfer of $4,572,000 - The Board set-aside $13,973,000 in PFU ($5,907,000 - Ongoing and $8,066,000 - One-Time) to fund Phase 1 to 3 for Custody's BWC Implementation Project. The Department is requesting to transfer $4,572,000 from PFU - Ongoing to the Department's operating budget to fund ongoing services such as the forensic video consultant, forensic software, Axon contract, wireless services and Power BI.

- Additional funding for Phase 4 - $11,234,000 - BWC deployment to NCCF, PDC-North and PDC-South.
  - Additional positions:
    - 1.0 Captain - Unit Commander
    - 1.0 Lieutenant - Custody Manager
    - 3.0 Sergeants - Operations, North County and South County Custody Facilities
    - 4.0 Deputy Sheriff B1 - One for each North County and one for South County Custody Facilities
    - 1.0 Operations Assistant III - Analysis and evaluation of professional operations
    - 1.0 Secretary V
    - 3.0 Operations Assistant II - Redaction, audits, and SB1421/AB748 Compliance

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

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15685 - Custody
Unit:16207 - Custody Support Services
ID=13528 - Custody BWC - Transfer of PFU (BP-2D1)

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	0.09326	0.09326	$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	0.08702	0.08702	$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	0.111934	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 Device and Maintenance Contract	$1,764,000.00
2000	20D - Communications	Wireless Services	$1,118,000.00
2000	22D - Information Technology Services	Smart Device Management Licenses	$249,000.00
Total			**$3,131,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	MCJ Boiler Replacement Project (Phase 3 of 3 Year Plan)
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-2E MCJ Boiler Replacement Project (Phase 3 of 3 Year Plan)	1,273,000		-	**1,273,000**	

Department's Request

Reflects an increase in appropriation in Services & Supplies in the amount of $1,273,000 for Phase 3 of a 3-year plan to replace the Men's Central Jail (MCJ) Boilers. The boilers at the MCJ Power Plant have exceeded their life expectancy by over 20 years. The boilers are the primary heating and hot water system for MCJ, Twin Towers Correctional Facility (TTCF), and the adjacent courthouse complex; it also provides steam for the MCJ kitchen operations; any failure, large or small, causes major operational issues especially during the extreme weather conditions Los Angeles County has faced in the recent years. The appropriation was fully offset by revenue from AB 109 for Phase 1 and 2 of the project. Unanticipated delays and the need for the emergency rental of boilers have added an additional year as well as cost to the project.

Department's Detailed Justification

Reflects an increase in appropriation in Services & Supplies in the amount of $1,273,000 for Phase 3 of a 3-year plan to replace the Men's Central Jail (MCJ) Boilers. The boilers at the MCJ Power Plant have exceeded their life expectancy by over 20 years. The boilers are the primary heating and hot water system for MCJ, Twin Towers Correctional Facility (TTCF), and the adjacent courthouse complex; it also provides steam for the MCJ kitchen operations; any failure, large or small, causes major operational issues especially during the extreme weather conditions Los Angeles County has faced in the recent years. The appropriation was fully offset by revenue from AB 109 for Phase 1 and 2 of the project. Unanticipated delays and the need for the emergency rental of boilers have added an additional year as well as cost to the project.

The revised estimated project total is $7,233,000. The Board set aside $5,000,000 in AB109 – Community Corrections Designation for this project:

Year 1 (FY 2023-24) funding amount of $513,000 was requested for transfer during the Mid-Year Budget Adjustment (BA) #1.

Year 2 (FY 2024-25) $4,524,000, plus an additional $923,000, will be requested during Mid-Year BA #1 for Phase 2 of the three-year project. The additional $923,000, was an unanticipated expense for the rental of emergency boilers.

Year 3 (FY 2025-26) $1,273,000 will be needed to complete the third and final phase of this project.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=13462 - MCJ Boiler Replacement Project (Phase 3 of 3 Year Plan) (BP-2E)

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	$1,273,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$1,273,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$1,273,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,273,000.00
Revenue	$0.00
NET COUNTY COST	$1,273,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: BP-2E - MCJ Boiler Replacement Proj (Phase 3 of 3)

Message Column ID: -

Budget Change Description:

Reflects an increase in appropriation in Services & Supplies in the amount of $1,273,000 for Phase 3 of a 3-year plan to replace the Men's Central Jail (MCJ) Boilers. The boilers at the MCJ Power Plant have exceeded their life expectancy by over 20 years. The boilers are the primary heating and hot water system for MCJ, Twin Towers Correctional Facility (TTCF), and the adjacent courthouse complex; it also provides steam for the MCJ kitchen operations; any failure, large or small, causes major operational issues especially during the extreme weather conditions Los Angeles County has faced in the recent years. The appropriation was fully offset by revenue from AB 109 for Phase 1 and 2 of the project. Unanticipated delays and the need for the emergency rental of boilers have added an additional year as well as cost to the project.

The revised estimated project total is $7,233,000. The Board set aside $5,000,000 in AB109 – Community Corrections Designation for this project:

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Year 2 (FY 2024-25) $4,524,000, plus an additional $923,000, will be requested during Mid-Year BA #1 for Phase 2 of the three-year project. The additional $923,000, was an unanticipated expense for the rental of emergency boilers.

Year 3 (FY 2025-26) $1,273,000 will be needed to complete the third and final phase of this project.

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	0.09326	0.09326	$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 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=13462 - MCJ Boiler Replacement Project (Phase 3 of 3 Year Plan) (BP-2E)

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	0.08702	0.08702	$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	0.111934	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	20J - Maintenance - Equipment		$1,273,000.00
Total			**$1,273,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Custody Network Infrastructure Upgrade
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ONE-TIME/ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-2F Custody Network Infrastructure Upgrade (Phase 3 of 5)	9,679,000		7,566,000	**2,113,000**	

Department's Request

Reflects an increase in Services and Supplies appropriation to fund Year 3 of the Custody Network Upgrade that will be funded by the Information Technology Fund and additional Salaries and Employee Benefits to upgrade the information technology networks for every custody facility managed by the Sheriff's Department.

Department's Detailed Justification

Reflects an increase in Services and Supplies appropriation to fund Year 3 of the Custody Network Upgrade that will be funded by the Information Technology Fund and additional Salaries and Employee Benefits to upgrade the information technology networks for every custody facility managed by the Sheriff's Department.

The upgrade will replace existing hardware, equipment, network, and software to support various equipment and systems required to comply with the Custody Consent Decree and other settlement agreements. Replacement is needed for the existing hardware, equipment, network, and software that supports over 4,000 cameras deployed throughout the County jail facilities. The network will allow secure communication between the jails, Sheriff's Communication Center, and the Bechtel Data Center to enable the Closed-Circuit Television (CCTV) system, Body Worn Camera system, and Tasers.

The Department will request ongoing funding for the General Support Budget Unit to continue supporting the expansion of the Cloud Storage and bandwidth are as follows:

Year 1 FY 2023-24- $537,000
Year 2 FY 2024-25- $1,912,00
Year 3 FY 2025-26- $1,653,000 - $7.6M funded by ITF; $1.653M NCC
Year 4 FY 2026-27- $1,809,000
Year 5 FY 2027-28- $1,831,000

At this time, it is estimated that the necessary upgrades to the Department's custody facilities will be completed by fiscal year 2027/28. Due to the staffing shortages currently being experienced by Data Systems Bureau, the only way to meet these projected timelines will be to supplement staffing levels with overtime personnel.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=13472 - Custody Network Infrastructure Upgrade (BP-2F)

Salaries and EBs	$0.00
Overtime	$460,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$460,000.00
Services & Supplies	$3,888,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$3,888,000.00
Other Charges	$0.00
Capital Assets - Equipment	$5,331,000.00
Other Financing Uses	$0.00
GROSS APPROP	$9,679,000.00
Intrafund Transfers	$0.00
NET APPROP	$9,679,000.00
Revenue	$7,566,000.00
NET COUNTY COST	$2,113,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: BP-2F - Custody Network Upgrade (Phase 3 of 5)
Message Column ID: -

Budget Change Description:

Reflects an increase in Services and Supplies appropriation to fund Year 3 of the Custody Network Upgrade that will be funded by the Information Technology Fund and additional Salaries and Employee Benefits to upgrade the information technology networks for every custody facility managed by the Sheriff's Department.

The upgrade will replace existing hardware, equipment, network, and software to support various equipment and systems required to comply with the Custody Consent Decree and other settlement agreements. Replacement is needed for the existing hardware, equipment, network, and software that supports over 4,000 cameras deployed throughout the County jail facilities. The network will allow secure communication between the jails, Sheriff's Communication Center, and the Bechtel Data Center to enable the Closed-Circuit Television (CCTV) system, Body Worn Camera system, and Tasers.

The County's Information Technology Investment Board (ITIB) approved funding for the Custody Network Infrastructure Upgrade (CNIU) project, including the initial phase, not to exceed $22,891,000 and will cover $22,354,000 in one-time implementation costs and $537,000 ongoing costs for the initial phase.

Year 1 was approved as part of the Department's FY 2023-24 FC-20/CEO-FC-9 Budget Request ($7.067M: $1,035,000 S&S, $6,032,000 CA)

The Department will request ongoing funding for the General Support Budget Unit to continue supporting the expansion of the Cloud Storage and bandwidth are as follows:

Year 1 FY 2023-24- $537,000 - funded by ITF
Year 2 FY 2024-25- $1,912,00 - Amended from $1,412,000
Year 3 FY 2025-26- $1,653,000
Year 4 FY 2026-27- $1,809,000
Year 5 FY 2027-28- $1,831,000

The additional $500,000 in overtime for FY 2024-25 is needed for the installation of upgraded CCTV systems and associated video storage, use of body-worn cameras and, ultimately, to allow custody staff to be assigned conducted energy devices (stun guns) with video recording capability.

At this time, it is estimated that the necessary upgrades to the Department's custody facilities will be completed by fiscal year 2027/28. Due to the staffing shortages currently being experienced by Data Systems Bureau, the only way to meet these projected timelines will be to supplement staffing levels with overtime personnel.

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**	**$460,000.00**	**$460,000.00**
Total Salaries Including Overtime					$0.00	$0.00	$460,000.00	$460,000.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=13472 - Custody Network Infrastructure Upgrade (BP-2F)

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	$460,000.00	$460,000.00
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	$460,000.00	$460,000.00

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	0.09326	0.09326	$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	0.08702	0.08702	$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	0.111934	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	10% Contingency in the event cost has increased	$688,000.00
2000	22D - Information Technology Services	Maintenance for Cloud Storage (Year 3)	$1,173,000.00
2000	22D - Information Technology Services	Maintenance for Telecom Equipment (Year 3)	$480,000.00
2000	22D - Information Technology Services	Personal Computers - ITIB	$1,547,000.00
Total			**$3,888,000.00**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6036 - Data Handling Equipment	Infrastructure - ITIB	$5,331,000.00
Total			**$5,331,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=13472 - Custody Network Infrastructure Upgrade (BP-2F)

Intrafund Transfers - NONE

REVENUE			
Approp Code	**eCAPS Revenue Class - Source - Name**	**eCAPS Revenue Justification**	**Amount**
96	96B-9911 Operating Transfers In	ITIB	$7,566,000.00
Total			**$7,566,000.00**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Custody Radio Maintenance (Year 2 of 5)
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-2G Custody Radio Maintenance Year 2 of 5)	109,000			**109,000**	

Department's Request

Reflects a request for an increase in Services and Supplies appropriation for Year 2 of the radio maintenance within Custody. The Department recently completed the installation and transition to the Los Angeles Regional Interoperable Communications System (LA-RICS) digital radio system for all of Custody Division. The Department is seeking continuance of funding for the five-year maintenance plan to maintain the hardware used in Custody Division.

Department's Detailed Justification

Reflects a request for an increase in Services and Supplies appropriation for Year 2 of the radio maintenance within Custody. The Department recently completed the installation and transition to the Los Angeles Regional Interoperable Communications System (LA-RICS) digital radio system for all of Custody Division. The Department is seeking continuance of funding for the five-year maintenance plan to maintain the hardware used in Custody Division.

Year 1 - $104,000
Year 2 - $109,000
Year 3 - $115,000
Year 4 - $120,000
Year 5 - $126,000

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15757 - Commnictn & Fleet Management Bureau
ID=13498 - Custody Radio Maintenance (Year 2 of 5) (BP-2G)

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	$109,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$109,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$109,000.00
Intrafund Transfers	$0.00
NET APPROP	$109,000.00
Revenue	$0.00
NET COUNTY COST	$109,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: BP-2G - Custody Radio Maintenance (Year 2 of 5)
Message Column ID: -

Budget Change Description:
Reflects a request for an increase in Services and Supplies appropriation for Year 2 of the radio maintenance within Custody. The Department recently completed the installation and transition to the Los Angeles Regional Interoperable Communications System (LA-RICS) digital radio system for all of Custody Division. The Department is seeking continuance of the five-year maintenance plan to maintain the hardware that is used in Custody Division.

Year 1 - $104,000
Year 2 - $109,000
Year 3 - $115,000
Year 4 - $120,000
Year 5 - $126,000

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15757 - Commnictn & Fleet Management Bureau
ID=13498 - Custody Radio Maintenance (Year 2 of 5) (BP-2G)

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	0.111934	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	Radio Maintenance for Custody.	$109,000.00
Total			**$109,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Portable Radio Replacement (Phase 1 of 3)
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – CRITICAL NEEDS
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-2H Portable Radio Replacement (Phase 1 of 3)	700,000			**700,000**	

Department's Request

Reflects an increase in appropriation to fund $700,000 in Services and Supplies to replace 9,300 radio batteries over a three-year period.

Department's Detailed Justification

Reflects an increase in appropriation to fund $700,000 in Services and Supplies to replace 9,300 radio batteries over a three- year period. The average lifespan of these batteries is three to four years, and many were purchased in 2016 and 2017 are now at the end of their life cycle. As a result, most of these batteries no longer hold a sufficient charge to last the full duration of an eight-hour shift.

The replacement plan involves purchasing 9,300 batteries annually and replacing them in order of age, starting with the oldest batteries. The Communication & Fleet Management Bureau's Inventory System will be used to identify radios with the oldest or failing batteries, and replacements will be prioritized based on age and location.

Year 1: Replace 9,300 radio batteries, beginning with the Patrol Stations.
Year 2: Replace 9,300 radio batteries for remaining Patrol Stations, Field Personnel, and Custody.
Year 3: Replace 9,300 radio batteries for Court Services and Security Officers.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15757 - Commnictn & Fleet Management Bureau
ID=13065 - Portable Radio Battery Replacement Plan Over Three Years – Estimated cost 2.1 million per year (BP-2H)

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	$700,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$700,000.00
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	$0.00
NET COUNTY COST	$700,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: BP-2H - Portable Radio Batt Replacement (Phase 1 of 3)

Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation to fund $700,000 in Services and Supplies to replace 9,300 radio batteries over a three-year period. The average lifespan of these batteries is three to four years, and many were purchased in 2016 and 2017 are now at the end of their life cycle. As a result, most of these batteries no longer hold a sufficient charge to last the full duration of an eight-hour shift.

The replacement plan involves purchasing 9,300 batteries annually and replacing them in order of age, starting with the oldest batteries. The Communication & Fleet Management Bureau's Inventory System will be used to identify radios with the oldest or failing batteries, and replacements will be prioritized based on age and location.

Year 1: Replace 9,300 radio batteries, beginning with the Patrol Stations.
Year 2: Replace 9,300 radio batteries for remaining Patrol Stations, Field Personnel, and Custody.
Year 3: Replace 9,300 radio batteries for Court Services and Security Officers."

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	0.09326	0.09326	$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

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15757 - Commnictn & Fleet Management Bureau
ID=13065 - Portable Radio Battery Replacement Plan Over Three Years – Estimated cost 2.1 million per year (BP-2H)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
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	0.08702	0.08702	$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	0.111934	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	22B - Telecommunications	Year 1 of 3 to purchase 9,300 Batteries for Portable Radios per year for three years	$700,000.00
Total			**$700,000.00**

Year 1 of 3 Replacement Batteries for Portable Radios

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Patrol BWC Project Additional Funding
Type of Adjustment:	NET COUNTY COST
Type of Change:	OFFICIAL BUDGET – UNMET NEEDS
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
BP-2I Patrol BWC Project Additional Funding	1,790,000			**1,790,000**	

Department's Request

Reflects the need for additional ongoing appropriation for the Patrol Body Worn Camera Project in the amount of $1,790,000 for annual cost increases associated with the maintenance and monthly services for Patrol Body Worn Camera Project.

Department's Detailed Justification

Reflects the need for additional ongoing appropriation for the Patrol Body Worn Camera Project in the amount of $1,790,000 for annual cost increases associated with the maintenance and monthly services for Patrol Body Worn Camera Project.

Total: $1,790,000

1. Spectrum Internet (Annual) - $198,000
2. Forensic Software (Annual) - $89,000
3. Axon Patrol 2 Year Extension - $1,503,000

BWC Deployment for Patrol is in its final stages of completion. The last few body-worn camera locations will be live in the near future; therefore, the monthly Spectrum network billing will increase with the addition of the remaining county services bureau and community college bureau locations. An increase of approximately $16,500 a month is anticipated. The Department has also experienced an approximate $89,000 cost increase for Axon Investigate software, formerly known as Input-Ace. Licenses were previously pro-rated due to lack of available funding. It should be noted that Spectrum network and the Axon Investigative software are on-going expenses. In order to meet the needs of the AXON maintenance contract, an additional $1,503,000 is required for Patrol's 2-year contract extension.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15683 - Detective Services
Unit:15750 - Homicide Bureau
ID=13033 - PATROL BWC PROJECT ADDITIONAL FUNDING (BP-2I)

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	$1,790,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$1,790,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$1,790,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,790,000.00
Revenue	$0.00
NET COUNTY COST	$1,790,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: BP-2I - Patrol BWC Project Additional Funding
Message Column ID: -

Budget Change Description:
Reflects the need for additional ongoing appropriation for the Patrol Body Worn Camera Project in the amount of $1,790,000 for annual cost increases associated with the maintenance and monthly services for Patrol Body Worn Camera Project.

Total: $1,790,000

1. Spectrum Internet (Annual) - $198,000
2. Forensic Software (Annual) - $89,000
3. Axon Patrol 2 Year Extension - $1,503,000

BWC Deployment for Patrol is in its final stages of completion. The last few body-worn camera locations will be live in the near future; therefore, the monthly Spectrum network billing will increase with the addition of the remaining county services bureau and community college bureau locations. An estimated an increase of approximately $16,500 a month is anticipated. The Department has also experienced an approximate $89,000 cost increase for Axon Investigate software, formerly known as Input-Ace. Licenses were previously pro-rated due to lack of available funding. It should be noted that Spectrum network and the Axon Investigative software are on-going expenses. In order to meet the needs of the AXON maintenance contract, an additional $1,503,000 is required for the Patrol's 2-year extension.

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	0.09326	0.09326	$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

Sheriff's Department - Budget Change Request
FY 2025-2026 Unmet Needs Request (Official Requests)
Budget Unit:15683 - Detective Services
Unit:15750 - Homicide Bureau
ID=13033 - PATROL BWC PROJECT ADDITIONAL FUNDING (BP-2I)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
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	0.08702	0.08702	$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	0.111934	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	22B - Telecommunications	ONGOING COST - SPECTRUM INTERNET (ANNUAL)	$198,000.00
2000	20P - Office Expense	ONGOING COST - AXON PATROL 2 YEAR EXTENSION	$1,503,000.00
2000	20P - Office Expense	ONGOING COST - FORENSIC SOFTWARE - AXON (ANNUAL INCREASE)	$89,000.00
Total			**$1,790,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

EXHIBIT C

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 of approximately 13,000 pre-sentenced and sentenced individuals in County jail at seven custody facilities.

2025-26 Budget Message

The Recommended Budget reflects a targeted net County cost decrease of $40.485 million and a net decrease of 254.0 positions, which primarily reflect Board-approved salary and employee benefit increases and the reversal of one-time funding adjustments.

Changes From 2024-25 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2024-25 Final Adopted Budget	**4,103,334,000**	**129,416,000**	**2,063,546,000**	**1,910,372,000**	**17,578.0**
Other Changes					
1. **Countywide S&EB – Salary Increases:** Primarily reflects the Board-approved increases in salaries and employee benefits.	6,100,000	222,000	245,000	5,633,000	0.0
2. **Various Employee Benefits Adjustments:** Primarily reflects Board approved increases in Retirement, Retiree Health Insurance, and Retiree Health OPEB Contribution.	29,044,000	798,000	4,792,000	23,454,000	0.0
3. **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) Use of Force Investigation Team ($90,000); 2) Scent Detection Canines ($95,000); 3) PDC Trailer ($115,000); 4) DOJ Compliance ($561,000); 5) Additional Academy Classes and Recruitment ($33,615,000); 6) Helicopter Carryover Renewal ($16,575,000); 7) Mobile Radio Replacement ($8,300,000); 8) Cisco Maintenance Cost Increase ($913,000); 9) Network Infrastructure Non-Custody ($2,500,000); 10) Custody CCTV System ($2,200,000); 11) UUT Carryover ($1,431,000); 12) SD3 Carryover – Safe Canyon ($105,000); 13) SD5 Carryover – HOST ($402,000); 14) Cyber Security ($620,000); 15) Parking Enforcement Detail ($2,104,000); 16) Additional IT Staff ($78,000); 17) AB109 Bed Rate Funding ($28,869,000), 18) Backfill Behind Telephone Revenue Loss ($23,144,000), 19) FSB Power Press Brake and Hydraulic Shear Replacement ($630,000), 20) Patrol SCBA Replacement ($754,000), 21) Custody SCBA Replacement ($4,693,000), and 22) Thermal Undergarment ($750,000).	(109,513,000)	(17,000)	(39,924,000)	(69,572,000)	(254.0)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
4. Worker's Compensation: Reflects an increase in appropriation to fund Worker's Compensation, fully offset by revenue from AB109. The adjustment is to close the gap between the Worker's Compensation budget and actual expenditures.	3,987,000	--	3,987,000	--	0.0
Total Changes	**(70,382,000)**	**1,003,000**	**(30,900,000)**	**(40,485,000)**	**(254.0)**
2025-26 Recommended Budget	**4,032,952,000**	**130,419,000**	**2,032,646,000**	**1,869,887,000**	**17,324.0**

Critical and Unmet Needs

The Department's request for critical needs includes: 1) $11.255 million for Inmate Transportation Buses; 2) $42.792 million for Department Vehicle and Component Replacement; 3) $24.440 million for Technology Needs; 4) $11.341 million for the Law Enforcement Wellness Center; 5) $19.263 million for the Taser Program; 6) $38.320 million for Unavoidable Costs: Insurance Premiums, County Counsel In-House Fees, Utilities, Fuel, Food, and Vehicle Maintenance; 7) $35.590 million for the Continuation of Four Additional Academy Classes; 8) $55.685 million for AB 109 Bed Rates; 9) $70.309 million for Projected Judgements and Damages Shortfall; 10) $10.424 million for Concealed Carry Weapons Unit; 11) $ 5.340 million for Annual LA-RICS Subscription Fees; 12) $2.093 million for the Continuation of the Wellness Grant Funded Staffing; 13) $24.189 million behind the Appropriation Backfill behind Telephone Revenue Loss; 14) $8.300 million for Mobile Radio Replacement (Phase 3 of 3); 15) $2.500 million for the Department Network Infrastructure (Phase 3 of 5); 16) $1.700 million for the Custody CCTV System (Phase 3 of 3); 17) $8.949 million for the Custody Body Worn Camera (BWC) Replacement Project (Phase 3 of 3); 18) $1.273 million for the MCJ Boiler Replacement Project (Phase 3 of 3); 19) $1.653 million for the Custody Network Upgrade (Phase 3 of 5); 20) $109,000 for the Custody Radio Maintenance (Year 2 of 5); 21) $700,000 for the Portable Radio Battery Replacement Plan (Phase 1 of 3); and 22) $1.790 million for the Patrol BWC Additional Funding.

In addition to the Department's above-referenced critical unmet needs, there are remaining critical and unmet needs in the amount of $60.196 million to address Consent Decree requests, $2.454 for various Board Motions, and $168.542 millions for helicopters.

GENERAL FUND

BP001

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

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$ 0.00	$ 6,000	$ 0	$ 0	$ 0	$ 0
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$1,285,735,500.55	$ 1,383,184,000	$ 1,356,316,000	$ 1,384,768,000	$ 1,384,768,000	$ 28,452,000
S & EB EXPENDITURE DISTRIBUTION	(1,285,735,500.55)	(1,383,261,000)	(1,356,316,000)	(1,384,768,000)	(1,384,768,000)	(28,452,000)
TOTAL S & E B	0.00	(77,000)	0	0	0	0
SERVICES & SUPPLIES	54,489,089.67	54,264,000	49,821,000	52,009,000	52,009,000	2,188,000
S & S EXPENDITURE DISTRIBUTION	(41,900,954.86)	(54,264,000)	(49,821,000)	(52,009,000)	(52,009,000)	(2,188,000)
TOTAL S & S	12,588,134.81	0	0	0	0	0
GROSS TOTAL	$ 12,588,134.81	$ (77,000)	$ 0	$ 0	$ 0	$ 0
NET TOTAL	$ 12,588,134.81	$ (77,000)	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	$ 12,588,134.81	$ (83,000)	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	5,694.0	5,694.0	5,652.0	5,635.0	5,635.0	(17.0)
REVENUE DETAIL						
9461 - OTHER CHARGES FOR SERVICES	$ 0.00	$ 7,000	$ 0	$ 0	$ 0	$ 0
CHARGES FOR SERVICES - OTHER	0.00	7,000	0	0	0	0
9301 - LAW ENFORCEMENT SERVICES	0.00	(1,000)	0	0	0	0
9325 - PRIVATE ENTITY SERVICES (9	0.00	1,000	0	0	0	0
LAW ENFORCEMENT SERVICES	0.00	0	0	0	0	0
9679 - MISCELLANEOUS-ONGOING	0.00	1,000	0	0	0	0
MISCELLANEOUS	0.00	1,000	0	0	0	0
8810 - STATE-SPECIAL GRANTS	0.00	(1,000)	0	0	0	0
STATE - OTHER	0.00	(1,000)	0	0	0	0
9916 - OPERATING TRANSFERS IN - D	0.00	(1,000)	0	0	0	0
TRANSFERS IN	0.00	(1,000)	0	0	0	0
TOTAL REVENUE	$ 0.00	$ 6,000	$ 0	$ 0	$ 0	$ 0

GENERAL FUND

BP001

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

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$ 90,375,920.79	$ 103,452,000	$ 106,681,000	$ 106,906,000	$ 106,906,000	$ 225,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$ 247,101,739.22	$ 259,053,000	$ 245,745,000	$ 258,062,000	$ 258,062,000	$ 12,317,000
SERVICES & SUPPLIES	6,887,177.09	7,478,000	7,366,000	17,906,000	17,906,000	10,540,000
OTHER CHARGES	1,144,999.39	1,313,000	849,000	849,000	849,000	0
CAPITAL ASSETS - EQUIPMENT	538,612.87	3,326,000	3,543,000	3,651,000	3,651,000	108,000
GROSS TOTAL	$ 255,672,528.57	$ 271,170,000	$ 257,503,000	$ 280,468,000	$ 280,468,000	$ 22,965,000
INTRAFUND TRANSFERS	(1,440,093.73)	(3,367,000)	(3,757,000)	(3,757,000)	(3,757,000)	0
NET TOTAL	$ 254,232,434.84	$ 267,803,000	$ 253,746,000	$ 276,711,000	$ 276,711,000	$ 22,965,000
NET COUNTY COST	$ 163,856,514.05	$ 164,351,000	$ 147,065,000	$ 169,805,000	$ 169,805,000	$ 22,740,000
BUDGETED POSITIONS	986.0	986.0	1,060.0	1,073.0	1,073.0	13.0
REVENUE DETAIL						
9461 - OTHER CHARGES FOR SERVICES	$ 25,630.94	$ 35,000	$ 30,000	$ 30,000	$ 30,000	$ 0
9969 - PRIOR YEAR-CHARGES FOR SVS	967,263.64	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	992,894.58	35,000	30,000	30,000	30,000	0
9092 - HOMELAND SECURITY GRANT PR	0.00	5,316,000	5,316,000	5,316,000	5,316,000	0
9093 - SELECTIVE TRAFFIC ENFORCEM	1,108,331.07	2,124,000	2,124,000	2,124,000	2,124,000	0
9094 - OFFICE OF JUSTICE PROGRAMS	260,661.31	1,474,000	1,474,000	1,474,000	1,474,000	0
9096 - SELECTIVE TRAFFIC ENFORCEM	546,060.88	1,340,000	1,340,000	1,340,000	1,340,000	0
FEDERAL - LAW ENFORCEMENT	1,915,053.26	10,254,000	10,254,000	10,254,000	10,254,000	0
9001 - FEDERAL-OTHER	1,879,438.01	2,527,000	1,999,000	1,999,000	1,999,000	0
FEDERAL - OTHER	1,879,438.01	2,527,000	1,999,000	1,999,000	1,999,000	0
8431 - FORFEITURES & PENALTIES	124,381.58	46,000	0	0	0	0
FORFEITURES & PENALTIES	124,381.58	46,000	0	0	0	0
9428 - PRISONER MAINTENANCE	59,038.61	60,000	10,000	10,000	10,000	0
INSTITUTIONAL CARE & SERVICES	59,038.61	60,000	10,000	10,000	10,000	0
9320 - OTHER COUNTY DEPARTMENTS	230,825.79	0	0	0	0	0
9325 - PRIVATE ENTITY SERVICES (9	34,635.44	35,000	0	0	0	0
9326 - SCHOOL DISTRICT SERVICES (	40,802.32	41,000	0	0	0	0
9332 - L. A. IMPACT GROUP	611,520.98	638,000	385,000	385,000	385,000	0
LAW ENFORCEMENT SERVICES	917,784.53	714,000	385,000	385,000	385,000	0
9679 - MISCELLANEOUS-ONGOING	2,606.83	5,000	5,000	5,000	5,000	0
9680 - CASH OVERAGE	0.02	0	0	0	0	0
9699 - FORFEITS & ESCHEATS	11,085.81	0	0	0	0	0
MISCELLANEOUS	13,692.66	5,000	5,000	5,000	5,000	0

GENERAL FUND

BP001

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

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
9323 - RECORDING FEE-REAL EST FRA	243,986.66	244,000	1,763,000	1,763,000	1,763,000	0
RECORDING FEES	243,986.66	244,000	1,763,000	1,763,000	1,763,000	0
9903 - SALE OF AUTOS/AUCTIONS	0.00	0	25,000	25,000	25,000	0
SALE OF CAPITAL ASSETS	0.00	0	25,000	25,000	25,000	0
8933 - 2011 REALIGNMENT-HIGH TECH	1,336,682.85	2,467,000	2,467,000	2,467,000	2,467,000	0
8935 - 2011 REALIGN-CA MULTI-JURI	1,955,938.96	4,317,000	4,317,000	4,317,000	4,317,000	0
8937 - 2011 REALIGNMENT-SEXUAL AS	960,039.34	1,970,000	1,970,000	1,075,000	1,075,000	(895,000)
8944 - 2011 REALIGNMENT-AB109	9,808,759.51	10,963,000	10,944,000	11,169,000	11,169,000	225,000
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	14,061,420.66	19,717,000	19,698,000	19,028,000	19,028,000	(670,000)
8867 - STATE GRANT - ORGANIZED RE	3,264,177.00	0	2,515,000	2,515,000	2,515,000	0
STATE - LAW ENFORCEMENT	3,264,177.00	0	2,515,000	2,515,000	2,515,000	0
8810 - STATE-SPECIAL GRANTS	303,621.86	1,500,000	1,500,000	1,500,000	1,500,000	0
8831 - STATE-OTHER	435,623.00	895,000	0	895,000	895,000	895,000
STATE - OTHER	739,244.86	2,395,000	1,500,000	2,395,000	2,395,000	895,000
8890 - STATE AID-PUBLIC SAFETY SV	59,124,932.76	59,593,000	59,593,000	59,593,000	59,593,000	0
99P2 - PRIOR YEAR - STATE AID-PUB	(460,709.68)	0	0	0	0	0
STATE - PROP 172 PUBLIC SAFETY FUNDS	58,664,223.08	59,593,000	59,593,000	59,593,000	59,593,000	0
9911 - OPERATING TRANSFERS IN	7,500,585.30	7,862,000	8,904,000	8,904,000	8,904,000	0
TRANSFERS IN	7,500,585.30	7,862,000	8,904,000	8,904,000	8,904,000	0
TOTAL REVENUE	$ 90,375,920.79	$ 103,452,000	$ 106,681,000	$ 106,906,000	$ 106,906,000	$ 225,000

GENERAL FUND

BP001

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

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$ 9,694,961.28	$ 9,857,000	$ 10,566,000	$ 10,971,000	$ 10,971,000	$ 405,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$ 154,604,040.33	$ 161,193,000	$ 177,495,000	$ 193,037,000	$ 193,037,000	$ 15,542,000
SERVICES & SUPPLIES	77,746,892.52	82,657,000	58,291,000	100,727,000	100,727,000	42,436,000
OTHER CHARGES	59,449,770.53	62,851,000	21,806,000	92,115,000	92,115,000	70,309,000
CAPITAL ASSETS - EQUIPMENT	0.00	716,000	501,000	813,000	813,000	312,000
GROSS TOTAL	$ 291,800,703.38	$ 307,417,000	$ 258,093,000	$ 386,692,000	$ 386,692,000	$ 128,599,000
INTRAFUND TRANSFERS	(442,057.12)	(526,000)	(1,044,000)	(1,044,000)	(1,044,000)	0
NET TOTAL	$ 291,358,646.26	$ 306,891,000	$ 257,049,000	$ 385,648,000	$ 385,648,000	$ 128,599,000
NET COUNTY COST	$ 281,663,684.98	$ 297,034,000	$ 246,483,000	$ 374,677,000	$ 374,677,000	$ 128,194,000
BUDGETED POSITIONS	956.0	956.0	933.0	995.0	995.0	62.0
REVENUE DETAIL						
9461 - OTHER CHARGES FOR SERVICES	$ 883,285.85	$ 716,000	$ 527,000	$ 527,000	$ 527,000	$ 0
CHARGES FOR SERVICES - OTHER	883,285.85	716,000	527,000	527,000	527,000	0
9031 - FEDERAL GRANTS	175,000.00	0	0	0	0	0
FEDERAL - GRANTS	175,000.00	0	0	0	0	0
9438 - STATE PRISONERS	0.00	0	0	183,000	183,000	183,000
INSTITUTIONAL CARE & SERVICES	0.00	0	0	183,000	183,000	183,000
9301 - LAW ENFORCEMENT SERVICES	340,095.85	337,000	1,176,000	1,176,000	1,176,000	0
9325 - PRIVATE ENTITY SERVICES (9	726.06	0	10,000	10,000	10,000	0
LAW ENFORCEMENT SERVICES	340,821.91	337,000	1,186,000	1,186,000	1,186,000	0
9679 - MISCELLANEOUS-ONGOING	15,950.09	18,000	15,000	15,000	15,000	0
9680 - CASH OVERAGE	0.30	0	0	0	0	0
9699 - FORFEITS & ESCHEATS	17,257.32	0	0	0	0	0
9711 - NON-RECURRING MISC REVENUE	46,540.00	0	0	0	0	0
9738 - SERVICE CHARGE - RETURNED	635.12	0	0	0	0	0
9769 - MISCELLANEOUS REFUND	8,598.55	0	0	0	0	0
9974 - PRIOR YEAR-MISCELLANEOUS-2	(8.49)	0	0	0	0	0
MISCELLANEOUS	88,972.89	18,000	15,000	15,000	15,000	0
9641 - OTHER SALES	224,310.00	85,000	289,000	289,000	289,000	0
OTHER SALES	224,310.00	85,000	289,000	289,000	289,000	0
8944 - 2011 REALIGNMENT-AB109	0.00	0	365,000	397,000	397,000	32,000
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	0.00	0	365,000	397,000	397,000	32,000
8810 - STATE-SPECIAL GRANTS	369,212.19	831,000	831,000	831,000	831,000	0

GENERAL FUND

BP001

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

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
STATE - OTHER	369,212.19	831,000	831,000	831,000	831,000	0
8890 - STATE AID-PUBLIC SAFETY SV	7,026,712.01	7,082,000	7,082,000	7,082,000	7,082,000	0
99P2 - PRIOR YEAR - STATE AID-PUB	(54,751.68)	0	0	0	0	0
STATE - PROP 172 PUBLIC SAFETY FUNDS	6,971,960.33	7,082,000	7,082,000	7,082,000	7,082,000	0
8766 - 2% COURT AUTOMATION FUND	0.00	0	0	190,000	190,000	190,000
STATE - TRIAL COURTS	0.00	0	0	190,000	190,000	190,000
9911 - OPERATING TRANSFERS IN	641,398.11	788,000	271,000	271,000	271,000	0
TRANSFERS IN	641,398.11	788,000	271,000	271,000	271,000	0
TOTAL REVENUE	$ 9,694,961.28	$ 9,857,000	$ 10,566,000	$ 10,971,000	$ 10,971,000	$ 405,000

GENERAL FUND

BP001

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

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$ 553,438,533.45	$ 590,256,000	$ 567,359,000	$ 525,766,000	$ 525,766,000	$ (41,593,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$1,049,430,976.99	$ 1,105,105,000	$ 931,225,000	$ 964,305,000	$ 964,305,000	$ 33,080,000
SERVICES & SUPPLIES	102,487,641.93	112,343,000	61,803,000	77,149,000	77,149,000	15,346,000
CAPITAL ASSETS - EQUIPMENT	10,584,601.69	171,000	1,243,000	1,136,000	1,136,000	(107,000)
GROSS TOTAL	$1,162,503,220.61	$ 1,217,619,000	$ 994,271,000	$ 1,042,590,000	$ 1,042,590,000	$ 48,319,000
INTRAFUND TRANSFERS	(1,659,087.66)	(768,000)	(316,000)	(316,000)	(316,000)	0
NET TOTAL	$1,160,844,132.95	$ 1,216,851,000	$ 993,955,000	$ 1,042,274,000	$ 1,042,274,000	$ 48,319,000
NET COUNTY COST	$ 607,405,599.50	$ 626,595,000	$ 426,596,000	$ 516,508,000	$ 516,508,000	$ 89,912,000
BUDGETED POSITIONS	4,753.0	4,753.0	4,775.0	4,776.0	4,776.0	1.0
REVENUE DETAIL						
8123 - MOTION PICTURE OP PERMITS	$ 16,700.00	$ 7,000	$ 49,000	$ 49,000	$ 49,000	$ 0
BUSINESS LICENSES	16,700.00	7,000	49,000	49,000	49,000	0
9461 - OTHER CHARGES FOR SERVICES	12,024.01	13,000	19,000	19,000	19,000	0
9969 - PRIOR YEAR-CHARGES FOR SVS	4,116.36	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	16,140.37	13,000	19,000	19,000	19,000	0
9031 - FEDERAL GRANTS	0.00	91,000	91,000	91,000	91,000	0
9084 - FED GRANT-PROV ACCESS & TR	1,995,200.00	1,616,000	0	0	0	0
FEDERAL - GRANTS	1,995,200.00	1,707,000	91,000	91,000	91,000	0
8995 - FED-SCAAP (STATE CRIMINAL	0.00	0	3,000,000	3,000,000	3,000,000	0
9094 - OFFICE OF JUSTICE PROGRAMS	220,615.19	153,000	0	0	0	0
FEDERAL - LAW ENFORCEMENT	220,615.19	153,000	3,000,000	3,000,000	3,000,000	0
9001 - FEDERAL-OTHER	20,801.56	13,000	14,000	14,000	14,000	0
FEDERAL - OTHER	20,801.56	13,000	14,000	14,000	14,000	0
9399 - INSTITUTIONAL CARE & SVS	395,000.00	449,000	0	0	0	0
9428 - PRISONER MAINTENANCE	24,075.34	32,000	100,000	100,000	100,000	0
9431 - MEALS	448,892.54	461,000	345,000	345,000	345,000	0
9438 - STATE PRISONERS	14,779,240.00	14,778,000	0	196,000	196,000	196,000
997Y - PRIOR YEAR - INSTITUTIONAL	394,629.00	0	0	0	0	0
99D8 - PRIOR YEAR-INSTITUTIONAL C	(2,000.00)	0	0	0	0	0
INSTITUTIONAL CARE & SERVICES	16,039,836.88	15,720,000	445,000	641,000	641,000	196,000
9325 - PRIVATE ENTITY SERVICES (9	410,005.97	397,000	467,000	467,000	467,000	0
9326 - SCHOOL DISTRICT SERVICES (	62,092.74	0	0	0	0	0
9443 - LAW ENFORCEMENT TRAINING	2,804,682.00	3,112,000	2,678,000	2,678,000	2,678,000	0
LAW ENFORCEMENT SERVICES	3,276,780.71	3,509,000	3,145,000	3,145,000	3,145,000	0

GENERAL FUND

BP001

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

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
9679 - MISCELLANEOUS-ONGOING	15,356.51	18,000	15,000	15,000	15,000	0
9680 - CASH OVERAGE	205.88	0	0	0	0	0
9699 - FORFEITS & ESCHEATS	6,791.49	0	0	0	0	0
MISCELLANEOUS	22,353.88	18,000	15,000	15,000	15,000	0
8811 - STATE - PROVIDE ACCESS AND	1,995,200.16	1,616,000	3,233,000	3,233,000	3,233,000	0
OTHER STATE AID - HEALTH	1,995,200.16	1,616,000	3,233,000	3,233,000	3,233,000	0
8631 - RENTS & CONCESSIONS	805.00	0	0	0	0	0
8647 - CAFETERIA	20.00	0	388,000	388,000	388,000	0
RENTS & CONCESSIONS	825.00	0	388,000	388,000	388,000	0
8944 - 2011 REALIGNMENT-AB109	235,707,283.07	275,184,000	271,379,000	229,590,000	229,590,000	(41,789,000)
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	235,707,283.07	275,184,000	271,379,000	229,590,000	229,590,000	(41,789,000)
8909 - STATE-CITIZENS OPTION FOR	5,157,069.57	5,157,000	5,547,000	5,547,000	5,547,000	0
STATE - CITIZENS' OPTION FOR PUBLIC SAFETY (COPS)	5,157,069.57	5,157,000	5,547,000	5,547,000	5,547,000	0
8831 - STATE-OTHER	676,989.00	677,000	677,000	677,000	677,000	0
STATE - OTHER	676,989.00	677,000	677,000	677,000	677,000	0
8890 - STATE AID-PUBLIC SAFETY SV	274,626,255.15	276,799,000	276,799,000	276,799,000	276,799,000	0
99P2 - PRIOR YEAR - STATE AID-PUB	(2,139,898.93)	0	0	0	0	0
STATE - PROP 172 PUBLIC SAFETY FUNDS	272,486,356.22	276,799,000	276,799,000	276,799,000	276,799,000	0
8843 - SB 90 REVENUE	570,000.00	0	550,000	550,000	550,000	0
STATE - SB 90 MANDATED COSTS	570,000.00	0	550,000	550,000	550,000	0
9911 - OPERATING TRANSFERS IN	14,745,739.59	9,130,000	1,462,000	1,462,000	1,462,000	0
9916 - OPERATING TRANSFERS IN - D	22,890.00	7,000	0	0	0	0
9918 - OPERATING TRANSFERS IN - M	467,752.25	546,000	546,000	546,000	546,000	0
TRANSFERS IN	15,236,381.84	9,683,000	2,008,000	2,008,000	2,008,000	0
TOTAL REVENUE	$ 553,438,533.45	$ 590,256,000	$ 567,359,000	$ 525,766,000	$ 525,766,000	$ (41,593,000)

GENERAL FUND

BP001

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

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$ 227,060,020.52	$ 236,990,000	$ 231,334,000	$ 231,869,000	$ 231,869,000	$ 535,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$ 422,484,707.39	$ 435,842,000	$ 428,805,000	$ 432,250,000	$ 432,250,000	$ 3,445,000
SERVICES & SUPPLIES	9,462,375.40	10,152,000	7,092,000	7,657,000	7,657,000	565,000
OTHER CHARGES	147,496.95	150,000	138,000	138,000	138,000	0
CAPITAL ASSETS - EQUIPMENT	5,420,126.42	2,379,000	2,379,000	11,255,000	11,255,000	8,876,000
GROSS TOTAL	$ 437,514,706.16	$ 448,523,000	$ 438,414,000	$ 451,300,000	$ 451,300,000	$ 12,886,000
INTRAFUND TRANSFERS	(932,669.82)	(467,000)	(98,000)	(98,000)	(98,000)	0
NET TOTAL	$ 436,582,036.34	$ 448,056,000	$ 438,316,000	$ 451,202,000	$ 451,202,000	$ 12,886,000
NET COUNTY COST	$ 209,522,015.82	$ 211,066,000	$ 206,982,000	$ 219,333,000	$ 219,333,000	$ 12,351,000
BUDGETED POSITIONS	2,080.0	2,080.0	2,103.0	2,104.0	2,104.0	1.0
REVENUE DETAIL						
9461 - OTHER CHARGES FOR SERVICES	$ 687.32	$ 0	$ 0	$ 0	$ 0	$ 0
CHARGES FOR SERVICES - OTHER	687.32	0	0	0	0	0
9251 - CIVIL PROCESS FEE	4,929,424.73	5,479,000	5,309,000	5,309,000	5,309,000	0
CIVIL PROCESS SERVICES	4,929,424.73	5,479,000	5,309,000	5,309,000	5,309,000	0
9278 - HANDICAP ASSESSMENT	20,447.45	28,000	0	0	0	0
COURT FEES & COSTS	20,447.45	28,000	0	0	0	0
9091 - AB 1058 REVENUE	1,355,667.00	1,705,000	762,000	762,000	762,000	0
FEDERAL - LAW ENFORCEMENT	1,355,667.00	1,705,000	762,000	762,000	762,000	0
9438 - STATE PRISONERS	0.00	0	0	176,000	176,000	176,000
INSTITUTIONAL CARE & SERVICES	0.00	0	0	176,000	176,000	176,000
9302 - PRISONER TRANSPORTATION	3,831,988.30	4,426,000	5,022,000	5,022,000	5,022,000	0
9318 - COURTROOM SECURITY (TRIAL	1,807,468.09	2,026,000	2,623,000	2,623,000	2,623,000	0
9319 - PERIMETER SECURITY (TRIAL	66,542.17	66,000	750,000	750,000	750,000	0
9320 - OTHER COUNTY DEPARTMENTS	632,966.17	550,000	1,345,000	1,345,000	1,345,000	0
9324 - SPECIAL EVENT CONTRACT SVS	10,232.13	20,000	0	0	0	0
9325 - PRIVATE ENTITY SERVICES (9	123,908.16	83,000	772,000	772,000	772,000	0
9326 - SCHOOL DISTRICT SERVICES (	67,547.18	20,000	0	0	0	0
9328 - OTHER COURT SERVICES (905	59,737.52	50,000	0	0	0	0
LAW ENFORCEMENT SERVICES	6,600,389.72	7,241,000	10,512,000	10,512,000	10,512,000	0
9679 - MISCELLANEOUS-ONGOING	659.00	1,000	4,000	4,000	4,000	0
9699 - FORFEITS & ESCHEATS	6,473.13	0	0	0	0	0
9738 - SERVICE CHARGE - RETURNED	1,320.00	0	0	0	0	0
MISCELLANEOUS	8,452.13	1,000	4,000	4,000	4,000	0

GENERAL FUND

BP001

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

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
8944 - 2011 REALIGNMENT-AB109	8,836,802.73	2,535,000	3,174,000	3,258,000	3,258,000	84,000
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	8,836,802.73	2,535,000	3,174,000	3,258,000	3,258,000	84,000
8831 - STATE-OTHER	84,940.25	0	0	0	0	0
STATE - OTHER	84,940.25	0	0	0	0	0
9911 - OPERATING TRANSFERS IN	3,400,000.00	3,198,000	4,453,000	4,453,000	4,453,000	0
9916 - OPERATING TRANSFERS IN - D	390.00	1,000	0	0	0	0
TRANSFERS IN	3,400,390.00	3,199,000	4,453,000	4,453,000	4,453,000	0
9333 - 2011 REALIGNMENT-TRIAL COU	179,499,097.57	197,400,000	188,876,000	188,876,000	188,876,000	0
99P7 - PRIOR YEAR - 2011 REALIGNM	9,362,585.20	0	0	0	0	0
TRIAL COURT SECURITY - STATE REALIGNMENT	188,861,682.77	197,400,000	188,876,000	188,876,000	188,876,000	0
8403 - VEHICLE CODE FINES	12,961,136.42	19,402,000	12,117,000	18,519,000	18,519,000	6,402,000
8414 - PARKING FINES-LINKAGES PRG	0.00	0	6,127,000	0	0	(6,127,000)
VEHICLE CODE FINES	12,961,136.42	19,402,000	18,244,000	18,519,000	18,519,000	275,000
TOTAL REVENUE	$ 227,060,020.52	$ 236,990,000	$ 231,334,000	$ 231,869,000	$ 231,869,000	$ 535,000

GENERAL FUND

BP001

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

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$ 91,969,784.25	$ 106,645,000	$ 110,592,000	$ 122,507,000	$ 122,507,000	$ 11,915,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$ 367,184,686.45	$ 365,306,000	$ 413,670,000	$ 437,118,000	$ 437,118,000	$ 23,448,000
SERVICES & SUPPLIES	140,653,316.30	155,141,000	82,151,000	123,611,000	123,611,000	41,460,000
OTHER CHARGES	19,341,754.57	20,377,000	29,145,000	29,145,000	29,145,000	0
CAPITAL ASSETS - EQUIPMENT	12,285,047.96	12,048,000	13,750,000	65,976,000	65,976,000	52,226,000
GROSS TOTAL	$ 539,464,805.28	$ 552,872,000	$ 538,716,000	$ 655,850,000	$ 655,850,000	$ 117,134,000
INTRAFUND TRANSFERS	(1,216,901.32)	(1,256,000)	(3,225,000)	(2,975,000)	(2,975,000)	250,000
NET TOTAL	$ 538,247,903.96	$ 551,616,000	$ 535,491,000	$ 652,875,000	$ 652,875,000	$ 117,384,000
NET COUNTY COST	$ 446,278,119.71	$ 444,971,000	$ 424,899,000	$ 530,368,000	$ 530,368,000	$ 105,469,000
BUDGETED POSITIONS	2,252.0	2,252.0	2,268.0	2,356.0	2,356.0	88.0
REVENUE DETAIL						
8121 - BUSINESS LICENSES	$ 5,070.20	$ 0	$ 0	$ 0	$ 0	$ 0
BUSINESS LICENSES	5,070.20	0	0	0	0	0
9461 - OTHER CHARGES FOR SERVICES	214,553.56	176,000	279,000	147,000	147,000	(132,000)
9969 - PRIOR YEAR-CHARGES FOR SVS	969.99	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	215,523.55	176,000	279,000	147,000	147,000	(132,000)
9031 - FEDERAL GRANTS	19,046.50	164,000	28,000	28,000	28,000	0
FEDERAL - GRANTS	19,046.50	164,000	28,000	28,000	28,000	0
9094 - OFFICE OF JUSTICE PROGRAMS	1,764,162.91	2,031,000	1,662,000	1,662,000	1,662,000	0
FEDERAL - LAW ENFORCEMENT	1,764,162.91	2,031,000	1,662,000	1,662,000	1,662,000	0
9001 - FEDERAL-OTHER	45,311.48	42,000	62,000	62,000	62,000	0
FEDERAL - OTHER	45,311.48	42,000	62,000	62,000	62,000	0
8431 - FORFEITURES & PENALTIES	263,140.03	250,000	250,000	250,000	250,000	0
9957 - PRIOR YEAR - FINES, FORFEI	156.10	0	0	0	0	0
FORFEITURES & PENALTIES	263,296.13	250,000	250,000	250,000	250,000	0
9301 - LAW ENFORCEMENT SERVICES	256,235.96	260,000	265,000	265,000	265,000	0
9320 - OTHER COUNTY DEPARTMENTS	348,351.00	50,000	50,000	50,000	50,000	0
9324 - SPECIAL EVENT CONTRACT SVS	9,234.60	0	0	0	0	0
9325 - PRIVATE ENTITY SERVICES (9	5,926.18	0	0	0	0	0
9326 - SCHOOL DISTRICT SERVICES (	302.53	0	0	0	0	0
9443 - LAW ENFORCEMENT TRAINING	135,169.89	57,000	75,000	75,000	75,000	0
9444 - CRIME LAB	2,656,755.02	1,451,000	472,000	472,000	472,000	0
LAW ENFORCEMENT SERVICES	3,411,975.18	1,818,000	862,000	862,000	862,000	0
9171 - LEGAL SERVICES	1,055.70	0	0	0	0	0

GENERAL FUND

BP001

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

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
LEGAL SERVICES	1,055.70	0	0	0	0	0
9679 - MISCELLANEOUS-ONGOING	42,130.62	99,000	99,000	99,000	99,000	0
967W - INVENTORY ISSUED REVENUE	6,773.29	3,000	12,000	12,000	12,000	0
9680 - CASH OVERAGE	2.70	0	0	0	0	0
9731 - REIMBURSEMENT OF COUNTY EX	422,518.94	296,000	297,000	297,000	297,000	0
9734 - RETURNED CHECKS	(212.00)	0	0	0	0	0
R957 - RECYCLING	94,140.89	130,000	50,000	50,000	50,000	0
R959 - CO-GENERATION REVENUE	13,667.05	0	14,000	14,000	14,000	0
MISCELLANEOUS	579,021.49	528,000	472,000	472,000	472,000	0
8421 - OTHER COURT FINES	(1,148.08)	0	0	0	0	0
OTHER COURT FINES	(1,148.08)	0	0	0	0	0
9020 - LOS ANGELES REGIONAL INTER	1,400,757.85	1,608,000	1,675,000	3,175,000	3,175,000	1,500,000
OTHER GOVERNMENTAL AGENCIES	1,400,757.85	1,608,000	1,675,000	3,175,000	3,175,000	1,500,000
9903 - SALE OF AUTOS/AUCTIONS	199,627.00	295,000	300,000	300,000	300,000	0
SALE OF CAPITAL ASSETS	199,627.00	295,000	300,000	300,000	300,000	0
8944 - 2011 REALIGNMENT-AB109	2,705,919.36	14,870,000	15,796,000	5,777,000	5,777,000	(10,019,000)
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	2,705,919.36	14,870,000	15,796,000	5,777,000	5,777,000	(10,019,000)
89U0 - STATE - COVID-19 GRANT	750.00	0	0	0	0	0
STATE - COVID-19	750.00	0	0	0	0	0
8810 - STATE-SPECIAL GRANTS	157,261.98	2,333,000	2,333,000	2,333,000	2,333,000	0
8889 - STATE - ASSEMBLY BILL 177	1,488,000.00	1,488,000	1,488,000	1,488,000	1,488,000	0
STATE - OTHER	1,645,261.98	3,821,000	3,821,000	3,821,000	3,821,000	0
8890 - STATE AID-PUBLIC SAFETY SV	67,897,139.77	68,434,000	68,434,000	68,434,000	68,434,000	0
99P2 - PRIOR YEAR - STATE AID-PUB	(529,043.88)	0	0	0	0	0
STATE - PROP 172 PUBLIC SAFETY FUNDS	67,368,095.89	68,434,000	68,434,000	68,434,000	68,434,000	0
8843 - SB 90 REVENUE	1,308,000.00	1,100,000	1,100,000	1,100,000	1,100,000	0
STATE - SB 90 MANDATED COSTS	1,308,000.00	1,100,000	1,100,000	1,100,000	1,100,000	0
9911 - OPERATING TRANSFERS IN	10,571,624.48	11,042,000	14,497,000	35,063,000	35,063,000	20,566,000
9916 - OPERATING TRANSFERS IN - D	466,432.63	466,000	1,354,000	1,354,000	1,354,000	0
TRANSFERS IN	11,038,057.11	11,508,000	15,851,000	36,417,000	36,417,000	20,566,000
TOTAL REVENUE	$ 91,969,784.25	$ 106,645,000	$ 110,592,000	$ 122,507,000	$ 122,507,000	$ 11,915,000

GENERAL FUND

BP001

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

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	$ 49,436,479.21	$ 50,535,000	$ 55,908,000	$ 55,908,000	$ 55,908,000	$ 0
S & S EXPENDITURE DISTRIBUTION	(49,453,880.58)	(50,535,000)	(55,908,000)	(55,908,000)	(55,908,000)	0
TOTAL S & S	(17,401.37)	0	0	0	0	0
OTHER CHARGES	7,478,317.59	7,800,000	6,092,000	6,092,000	6,092,000	0
OC EXPENDITURE DISTRIBUTION	(7,478,317.59)	(7,800,000)	(6,092,000)	(6,092,000)	(6,092,000)	0
TOTAL OTH CHARGES	0.00	0	0	0	0	0
GROSS TOTAL	$ (17,401.37)	$ 0	$ 0	$ 0	$ 0	$ 0
NET TOTAL	$ (17,401.37)	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	$ (17,401.37)	$ 0	$ 0	$ 0	$ 0	$ 0

GENERAL FUND

BP001

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

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$ 47,566,588.97	$ 49,447,000	$ 44,357,000	$ 44,173,000	$ 44,173,000	$ (184,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$ 139,839,025.98	$ 151,365,000	$ 152,983,000	$ 151,236,000	$ 151,236,000	$ (1,747,000)
SERVICES & SUPPLIES	67,929,001.66	71,120,000	30,122,000	30,068,000	30,068,000	(54,000)
S & S EXPENDITURE DISTRIBUTION	(89,113.71)	0	0	0	0	0
TOTAL S & S	67,839,887.95	71,120,000	30,122,000	30,068,000	30,068,000	(54,000)
OTHER CHARGES	0.00	0	57,000	57,000	57,000	0
CAPITAL ASSETS - EQUIPMENT	426,299.20	185,000	297,000	297,000	297,000	0
GROSS TOTAL	$ 208,105,213.13	$ 222,670,000	$ 183,459,000	$ 181,658,000	$ 181,658,000	$ (1,801,000)
INTRAFUND TRANSFERS	(113,487,272.97)	(121,916,000)	(107,202,000)	(108,006,000)	(108,006,000)	(804,000)
NET TOTAL	$ 94,617,940.16	$ 100,754,000	$ 76,257,000	$ 73,652,000	$ 73,652,000	$ (2,605,000)
NET COUNTY COST	$ 47,051,351.19	$ 51,307,000	$ 31,900,000	$ 29,479,000	$ 29,479,000	$ (2,421,000)
BUDGETED POSITIONS	798.0	798.0	787.0	781.0	781.0	(6.0)
REVENUE DETAIL						
9461 - OTHER CHARGES FOR SERVICES	$ 622.71	$ 0	$ 0	$ 0	$ 0	$ 0
CHARGES FOR SERVICES - OTHER	622.71	0	0	0	0	0
9001 - FEDERAL-OTHER	6,895.03	0	0	0	0	0
FEDERAL - OTHER	6,895.03	0	0	0	0	0
9301 - LAW ENFORCEMENT SERVICES	3,065,261.47	3,687,000	4,407,000	4,007,000	4,007,000	(400,000)
9320 - OTHER COUNTY DEPARTMENTS	44,167,288.72	45,407,000	39,682,000	39,898,000	39,898,000	216,000
9325 - PRIVATE ENTITY SERVICES (9	321,625.18	352,000	260,000	260,000	260,000	0
9326 - SCHOOL DISTRICT SERVICES (	3,809.26	0	0	0	0	0
LAW ENFORCEMENT SERVICES	47,557,984.63	49,446,000	44,349,000	44,165,000	44,165,000	(184,000)
9679 - MISCELLANEOUS-ONGOING	167.06	0	0	0	0	0
R959 - CO-GENERATION REVENUE	919.54	1,000	8,000	8,000	8,000	0
MISCELLANEOUS	1,086.60	1,000	8,000	8,000	8,000	0
TOTAL REVENUE	$ 47,566,588.97	$ 49,447,000	$ 44,357,000	$ 44,173,000	$ 44,173,000	$ (184,000)

GENERAL FUND

BP001

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

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$ 208,791,812.27	$ 216,417,000	$ 216,417,000	$ 224,423,000	$ 224,423,000	$ 8,006,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$ 235,478,000.00	$ 233,466,000	$ 233,466,000	$ 242,383,000	$ 242,383,000	$ 8,917,000
SERVICES & SUPPLIES	4,821,706.87	5,367,000	5,367,000	4,448,000	4,448,000	(919,000)
GROSS TOTAL	$ 240,299,706.87	$ 238,833,000	$ 238,833,000	$ 246,831,000	$ 246,831,000	$ 7,998,000
NET TOTAL	$ 240,299,706.87	$ 238,833,000	$ 238,833,000	$ 246,831,000	$ 246,831,000	$ 7,998,000
NET COUNTY COST	$ 31,507,894.60	$ 22,416,000	$ 22,416,000	$ 22,408,000	$ 22,408,000	$ (8,000)
REVENUE DETAIL						
8890 - STATE AID-PUBLIC SAFETY SV	$ 210,327,986.44	$ 216,417,000	$ 216,417,000	$ 224,423,000	$ 224,423,000	$ 8,006,000
99P2 - PRIOR YEAR - STATE AID-PUB	(1,536,174.17)	0	0	0	0	0
STATE - PROP 172 PUBLIC SAFETY FUNDS	208,791,812.27	216,417,000	216,417,000	224,423,000	224,423,000	8,006,000
TOTAL REVENUE	$ 208,791,812.27	$ 216,417,000	$ 216,417,000	$ 224,423,000	$ 224,423,000	$ 8,006,000

GENERAL FUND

BP001

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

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$ 357,849,925.00	$ 396,471,000	$ 358,041,000	$ 374,659,000	$ 374,659,000	$ 16,618,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$ 350,969,000.00	$ 351,222,000	$ 351,222,000	$ 368,471,000	$ 368,471,000	$ 17,249,000
SERVICES & SUPPLIES	1,902,400.15	6,819,000	6,819,000	6,188,000	6,188,000	(631,000)
GROSS TOTAL	$ 352,871,400.15	$ 358,041,000	$ 358,041,000	$ 374,659,000	$ 374,659,000	$ 16,618,000
NET TOTAL	$ 352,871,400.15	$ 358,041,000	$ 358,041,000	$ 374,659,000	$ 374,659,000	$ 16,618,000
NET COUNTY COST	$ (4,978,524.85)	$ (38,430,000)	$ 0	$ 0	$ 0	$ 0
REVENUE DETAIL						
9969 - PRIOR YEAR-CHARGES FOR SVS	$ 37,925.00	$ 0	$ 0	$ 0	$ 0	$ 0
CHARGES FOR SERVICES - OTHER	37,925.00	0	0	0	0	0
9317 - CONTRACT CITIES SERVICES	357,812,000.00	396,471,000	358,041,000	374,659,000	374,659,000	16,618,000
LAW ENFORCEMENT SERVICES	357,812,000.00	396,471,000	358,041,000	374,659,000	374,659,000	16,618,000
TOTAL REVENUE	$ 357,849,925.00	$ 396,471,000	$ 358,041,000	$ 374,659,000	$ 374,659,000	$ 16,618,000

GENERAL FUND

BP001

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

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$ 415,230,568.43	$ 406,333,000	$ 418,199,000	$ 412,644,000	$ 412,644,000	$ (5,555,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$ 699,288,500.55	$ 798,573,000	$ 771,628,000	$ 773,914,000	$ 773,914,000	$ 2,286,000
SERVICES & SUPPLIES	35,270,771.59	42,078,000	37,635,000	41,373,000	41,373,000	3,738,000
OTHER CHARGES	2,238,026.79	2,200,000	1,763,000	1,763,000	1,763,000	0
CAPITAL ASSETS - EQUIPMENT	5,721,695.09	23,925,000	24,978,000	8,313,000	8,313,000	(16,665,000)
GROSS TOTAL	$ 742,518,994.02	$ 866,776,000	$ 836,004,000	$ 825,363,000	$ 825,363,000	$ (10,641,000)
INTRAFUND TRANSFERS	(5,123,810.78)	(12,861,000)	(13,774,000)	(13,507,000)	(13,507,000)	267,000
NET TOTAL	$ 737,395,183.24	$ 853,915,000	$ 822,230,000	$ 811,856,000	$ 811,856,000	$ (10,374,000)
NET COUNTY COST	$ 322,164,614.81	$ 447,582,000	$ 404,031,000	$ 399,212,000	$ 399,212,000	$ (4,819,000)
REVENUE DETAIL						
9461 - OTHER CHARGES FOR SERVICES	$ 1,001,308.27	$ 944,000	$ 993,000	$ 993,000	$ 993,000	$ 0
9969 - PRIOR YEAR-CHARGES FOR SVS	128,790.12	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	1,130,098.39	944,000	993,000	993,000	993,000	0
9013 - COMMUNITY DEVELOPMENT BLOC	473,238.91	482,000	482,000	482,000	482,000	0
FEDERAL - COMMUNITY DEVELOPMENT BLOCK GRANT	473,238.91	482,000	482,000	482,000	482,000	0
9004 - FEDERAL - HOMELAND SECURIT	66,003.54	471,000	471,000	471,000	471,000	0
9031 - FEDERAL GRANTS	39,161.56	39,000	0	0	0	0
FEDERAL - GRANTS	105,165.10	510,000	471,000	471,000	471,000	0
9032 - FEDERAL - SAMHSA GRANTS	373,477.30	719,000	607,000	607,000	607,000	0
FEDERAL - HEALTH GRANTS	373,477.30	719,000	607,000	607,000	607,000	0
9092 - HOMELAND SECURITY GRANT PR	2,525,953.42	0	0	0	0	0
9094 - OFFICE OF JUSTICE PROGRAMS	225,740.71	78,000	0	0	0	0
9095 - HOMELAND SECURITY GRANT PR	7,642,801.98	6,378,000	6,352,000	6,352,000	6,352,000	0
FEDERAL - LAW ENFORCEMENT	10,394,496.11	6,456,000	6,352,000	6,352,000	6,352,000	0
9001 - FEDERAL-OTHER	1,803,013.17	782,000	665,000	665,000	665,000	0
9966 - PRIOR YEAR-FEDERAL-OTHER-P	(829.16)	0	0	0	0	0
FEDERAL - OTHER	1,802,184.01	782,000	665,000	665,000	665,000	0
9301 - LAW ENFORCEMENT SERVICES	2,549,454.65	2,609,000	2,551,000	1,051,000	1,051,000	(1,500,000)
9313 - MTA CONTRACT SERVICES	77,329,610.52	84,798,000	76,843,000	77,413,000	77,413,000	570,000
9314 - SCRRA/METROLINK CONTRACT S	11,276,015.89	11,578,000	10,862,000	11,214,000	11,214,000	352,000
9315 - L A COMMUNITY COLLEGE DIST	24,699,769.09	25,556,000	24,762,000	24,071,000	24,071,000	(691,000)
9316 - SCHOOL RESOURCE DEPUTY PRO	8,966,066.96	9,264,000	9,708,000	9,708,000	9,708,000	0
9317 - CONTRACT CITIES SERVICES	35,917,529.44	18,076,000	39,459,000	41,515,000	41,515,000	2,056,000
9320 - OTHER COUNTY DEPARTMENTS	706,598.61	600,000	600,000	600,000	600,000	0
9324 - SPECIAL EVENT CONTRACT SVS	7,366,044.97	7,455,000	5,945,000	7,845,000	7,845,000	1,900,000

GENERAL FUND

BP001

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

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
9325 - PRIVATE ENTITY SERVICES (9	5,102,157.75	4,363,000	4,314,000	4,314,000	4,314,000	0
9326 - SCHOOL DISTRICT SERVICES (	3,750,951.53	3,503,000	3,428,000	3,555,000	3,555,000	127,000
LAW ENFORCEMENT SERVICES	177,664,199.41	167,802,000	178,472,000	181,286,000	181,286,000	2,814,000
9198 - LOS ANGELES COUNTY DEVELOP	1,508,381.30	1,847,000	1,559,000	1,559,000	1,559,000	0
LOS ANGELES COUNTY DEVELOPMENT AUTHORITY	1,508,381.30	1,847,000	1,559,000	1,559,000	1,559,000	0
9679 - MISCELLANEOUS-ONGOING	31,933.09	31,000	20,000	20,000	20,000	0
9680 - CASH OVERAGE	122.16	0	0	0	0	0
9686 - DONATIONS	100,015.31	19,000	0	0	0	0
9699 - FORFEITS & ESCHEATS	21,268.69	0	0	0	0	0
9734 - RETURNED CHECKS	(441.00)	0	0	0	0	0
9973 - PRIOR YEAR-MISCELLANEOUS-P	42.34	0	0	0	0	0
MISCELLANEOUS	152,940.59	50,000	20,000	20,000	20,000	0
8932 - 2011 REALIGNMNT-CALIFORNIA	340,824.62	235,000	235,000	235,000	235,000	0
8944 - 2011 REALIGNMENT-AB109	13,548,464.67	15,978,000	17,872,000	17,497,000	17,497,000	(375,000)
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	13,889,289.29	16,213,000	18,107,000	17,732,000	17,732,000	(375,000)
8909 - STATE-CITIZENS OPTION FOR	2,160,653.38	4,159,000	1,599,000	1,611,000	1,611,000	12,000
STATE - CITIZENS' OPTION FOR PUBLIC SAFETY (COPS)	2,160,653.38	4,159,000	1,599,000	1,611,000	1,611,000	12,000
8861 - OFF HIGHWAY-MOTOR VEHICLE	170,034.24	172,000	172,000	172,000	172,000	0
STATE - OFF HIGHWAY MOTOR VEHICLE LICENSE FEES	170,034.24	172,000	172,000	172,000	172,000	0
8810 - STATE-SPECIAL GRANTS	230,948.66	134,000	134,000	134,000	134,000	0
8831 - STATE-OTHER	2,140,000.00	2,120,000	2,120,000	2,120,000	2,120,000	0
STATE - OTHER	2,370,948.66	2,254,000	2,254,000	2,254,000	2,254,000	0
8890 - STATE AID-PUBLIC SAFETY SV	202,386,515.85	199,562,000	199,562,000	191,556,000	191,556,000	(8,006,000)
99P2 - PRIOR YEAR - STATE AID-PUB	(1,679,710.46)	0	0	0	0	0
STATE - PROP 172 PUBLIC SAFETY FUNDS	200,706,805.39	199,562,000	199,562,000	191,556,000	191,556,000	(8,006,000)
8843 - SB 90 REVENUE	273,900.00	349,000	349,000	349,000	349,000	0
STATE - SB 90 MANDATED COSTS	273,900.00	349,000	349,000	349,000	349,000	0
88D2 - STATE - LAW ENFORCEMENT MU	42,300.13	0	0	0	0	0
STATE AID - DISASTER	42,300.13	0	0	0	0	0
9910 - OPERATING TRANSFERS IN - M	1,320,000.00	1,320,000	1,320,000	1,320,000	1,320,000	0
9911 - OPERATING TRANSFERS IN	0.00	0	2,513,000	2,513,000	2,513,000	0
9916 - OPERATING TRANSFERS IN - D	48,900.00	10,000	0	0	0	0
9918 - OPERATING TRANSFERS IN - M	643,556.22	2,702,000	2,702,000	2,702,000	2,702,000	0
TRANSFERS IN	2,012,456.22	4,032,000	6,535,000	6,535,000	6,535,000	0

GENERAL FUND

BP001

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

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
TOTAL REVENUE	$ 415,230,568.43	$ 406,333,000	$ 418,199,000	$ 412,644,000	$ 412,644,000	$ (5,555,000)

SHERIFF BUDGET SUMMARY

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	$2,001,978,114.96	$ 2,115,874,000	$ 2,063,546,000	$ 2,053,918,000	$ 2,053,918,000	$ (9,628,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	$4,952,116,177.46	$ 5,244,309,000	$ 5,062,555,000	$ 5,205,544,000	$ 5,205,544,000	$ 142,989,000
S & EB EXPENDITURE DISTRIBUTION	(1,285,735,500.55)	(1,383,261,000)	(1,356,316,000)	(1,384,768,000)	(1,384,768,000)	(28,452,000)
TOTAL S & E B	3,666,380,676.91	3,861,048,000	3,706,239,000	3,820,776,000	3,820,776,000	114,537,000
SERVICES & SUPPLIES	551,086,852.39	597,954,000	402,375,000	517,044,000	517,044,000	114,669,000
S & S EXPENDITURE DISTRIBUTION	(91,443,949.15)	(104,799,000)	(105,729,000)	(107,917,000)	(107,917,000)	(2,188,000)
TOTAL S & S	459,642,903.24	493,155,000	296,646,000	409,127,000	409,127,000	112,481,000
OTHER CHARGES	89,800,365.82	94,691,000	59,850,000	130,159,000	130,159,000	70,309,000
OC EXPENDITURE DISTRIBUTION	(7,478,317.59)	(7,800,000)	(6,092,000)	(6,092,000)	(6,092,000)	0
TOTAL OTH CHARGES	82,322,048.23	86,891,000	53,758,000	124,067,000	124,067,000	70,309,000
CAPITAL ASSETS - EQUIPMENT	34,976,383.23	42,750,000	46,691,000	91,441,000	91,441,000	44,750,000
GROSS TOTAL	$4,243,322,011.61	$ 4,483,844,000	$ 4,103,334,000	$ 4,445,411,000	$ 4,445,411,000	$ 342,077,000
INTRAFUND TRANSFERS	(124,301,893.40)	(141,161,000)	(129,416,000)	(129,703,000)	(129,703,000)	(287,000)
NET TOTAL	$4,119,020,118.21	$ 4,342,683,000	$ 3,973,918,000	$ 4,315,708,000	$ 4,315,708,000	$ 341,790,000
NET COUNTY COST	$2,117,042,003.25	$ 2,226,809,000	$ 1,910,372,000	$ 2,261,790,000	$ 2,261,790,000	$ 351,418,000
BUDGETED POSITIONS	17,519.0	17,519.0	17,578.0	17,720.0	17,720.0	142.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

SHERIFF - PATROL CLEARING BUDGET DETAIL

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	$ 0.00	$ 7,000	$ 0	$ 0	$ 0	$ 0
MISCELLANEOUS	0.00	1,000	0	0	0	0
STATE - OTHER	0.00	(1,000)	0	0	0	0
TRANSFERS IN	0.00	(1,000)	0	0	0	0
TOTAL REVENUE	$ 0.00	$ 6,000	$ 0	$ 0	$ 0	$ 0
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 809,266,196.65	$ 858,534,000	$ 798,856,000	$ 813,901,000	$ 813,901,000	$ 15,045,000
CAFETERIA BENEFIT PLANS	102,651,232.51	116,455,000	120,321,000	120,353,000	120,353,000	32,000
COUNTY EMPLOYEE RETIREMENT	188,127,348.40	194,117,000	213,210,000	216,268,000	216,268,000	3,058,000
DENTAL INSURANCE	1,138,611.98	1,329,000	1,087,000	1,087,000	1,087,000	0
DEPENDENT CARE SPENDING ACCOUNTS	507,045.68	661,000	815,000	815,000	815,000	0
DISABILITY BENEFITS	1,580,084.46	1,904,000	1,750,000	1,750,000	1,750,000	0
FICA (OASDI)	11,187,987.73	11,604,000	10,941,000	10,948,000	10,948,000	7,000
HEALTH INSURANCE	1,320,387.57	2,444,000	1,922,000	1,922,000	1,922,000	0
LIFE INSURANCE	655,808.74	794,000	482,000	482,000	482,000	0
OTHER EMPLOYEE BENEFITS	1,243,147.51	1,180,000	1,556,000	1,556,000	1,556,000	0
RETIREE HEALTH INSURANCE	77,710,718.00	78,949,000	85,330,000	95,335,000	95,335,000	10,005,000
SAVINGS PLAN	674,102.29	1,236,000	3,217,000	3,218,000	3,218,000	1,000
THRIFT PLAN (HORIZONS)	18,973,661.17	21,474,000	21,818,000	21,848,000	21,848,000	30,000
UNEMPLOYMENT INSURANCE	64,812.00	110,000	245,000	245,000	245,000	0
WORKERS' COMPENSATION	70,634,355.86	92,393,000	94,766,000	95,040,000	95,040,000	274,000
S&EB EXPENDITURE DISTRIBUTION	(1,285,735,500.55)	(1,383,261,000)	(1,356,316,000)	(1,384,768,000)	(1,384,768,000)	(28,452,000)
TOTAL S & E B	0.00	(77,000)	0	0	0	0
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	2,387.33	5,000	0	0	0	0
CLOTHING & PERSONAL SUPPLIES	912,484.90	814,000	50,000	50,000	50,000	0
COMMUNICATIONS	268,911.82	260,000	1,382,000	1,382,000	1,382,000	0
COMPUTING-MAINFRAME	118,741.68	100,000	60,000	60,000	60,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	112,128.61	125,000	214,000	214,000	214,000	0
COMPUTING-PERSONAL	643,904.65	600,000	600,000	600,000	600,000	0
CONTRACTED PROGRAM SERVICES	5,707,206.01	4,160,000	5,139,000	5,139,000	5,139,000	0
FOOD	28,273.86	40,000	3,000	3,000	3,000	0
HOUSEHOLD EXPENSE	374,914.35	383,000	410,000	410,000	410,000	0
MAINTENANCE - EQUIPMENT	18,742,767.72	20,001,000	7,958,000	7,958,000	7,958,000	0
MAINTENANCE-BUILDINGS & IMPRV	1,761,287.93	1,888,000	1,700,000	1,700,000	1,700,000	0
MEDICAL / DENTAL / LABORATORY SUPPLIES	519,883.12	402,000	365,000	365,000	365,000	0
MEMBERSHIPS	16,284.99	28,000	28,000	28,000	28,000	0
MISCELLANEOUS EXPENSE	23,634.63	25,000	391,000	322,000	322,000	(69,000)
OFFICE EXPENSE	1,126,771.72	1,230,000	14,776,000	14,702,000	14,702,000	(74,000)
PROFESSIONAL SERVICES	436,358.81	450,000	1,042,000	1,042,000	1,042,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	828,942.94	999,000	2,988,000	2,988,000	2,988,000	0
RENTS & LEASES - EQUIPMENT	807,383.03	808,000	1,462,000	1,462,000	1,462,000	0

SHERIFF - PATROL CLEARING BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
RENTS & LEASES - OTHER RENTAL COSTS	45,952.73	50,000	0	0	0	0
SMALL TOOLS & MINOR EQUIPMENT	243,354.27	250,000	795,000	110,000	110,000	(685,000)
SPECIAL DEPARTMENTAL EXPENSE	7,323,028.91	6,998,000	2,069,000	5,085,000	5,085,000	3,016,000
TECHNICAL SERVICES	3,697,840.50	3,698,000	3,139,000	3,139,000	3,139,000	0
TELECOMMUNICATIONS	2,941,960.88	3,001,000	205,000	205,000	205,000	0
TRAINING	938,954.45	949,000	224,000	224,000	224,000	0
TRANSPORTATION AND TRAVEL	2,426,277.22	2,500,000	1,403,000	1,403,000	1,403,000	0
UTILITIES	4,439,452.61	4,500,000	3,418,000	3,418,000	3,418,000	0
S & S EXPENDITURE DISTRIBUTION	(41,900,954.86)	(54,264,000)	(49,821,000)	(52,009,000)	(52,009,000)	(2,188,000)
TOTAL S & S	12,588,134.81	0	0	0	0	0
GROSS TOTAL	$ 12,588,134.81	$ (77,000)	$ 0	$ 0	$ 0	$ 0
NET TOTAL	$ 12,588,134.81	$ (77,000)	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	$ 12,588,134.81	$ (83,000)	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	5,694.0	5,694.0	5,652.0	5,635.0	5,635.0	(17.0)

SHERIFF - DETECTIVE SERVICES BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	$ 992,894.58	$ 35,000	$ 30,000	$ 30,000	$ 30,000	$ 0
FEDERAL - LAW ENFORCEMENT	1,915,053.26	10,254,000	10,254,000	10,254,000	10,254,000	0
FEDERAL - OTHER	1,879,438.01	2,527,000	1,999,000	1,999,000	1,999,000	0
FORFEITURES & PENALTIES	124,381.58	46,000	0	0	0	0
INSTITUTIONAL CARE & SERVICES	59,038.61	60,000	10,000	10,000	10,000	0
LAW ENFORCEMENT SERVICES	917,784.53	714,000	385,000	385,000	385,000	0
MISCELLANEOUS	13,692.66	5,000	5,000	5,000	5,000	0
RECORDING FEES	243,986.66	244,000	1,763,000	1,763,000	1,763,000	0
SALE OF CAPITAL ASSETS	0.00	0	25,000	25,000	25,000	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	14,061,420.66	19,717,000	19,698,000	19,028,000	19,028,000	(670,000)
STATE - LAW ENFORCEMENT	3,264,177.00	0	2,515,000	2,515,000	2,515,000	0
STATE - OTHER	739,244.86	2,395,000	1,500,000	2,395,000	2,395,000	895,000
STATE - PROP 172 PUBLIC SAFETY FUNDS	58,664,223.08	59,593,000	59,593,000	59,593,000	59,593,000	0
TRANSFERS IN	7,500,585.30	7,862,000	8,904,000	8,904,000	8,904,000	0
TOTAL REVENUE	$ 90,375,920.79	$ 103,452,000	$ 106,681,000	$ 106,906,000	$ 106,906,000	$ 225,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 157,560,191.45	$ 162,753,000	$ 159,447,000	$ 168,460,000	$ 168,460,000	$ 9,013,000
CAFETERIA BENEFIT PLANS	18,301,645.96	21,014,000	24,352,000	24,698,000	24,698,000	346,000
COUNTY EMPLOYEE RETIREMENT	39,973,134.47	36,180,000	34,003,000	35,106,000	35,106,000	1,103,000
DENTAL INSURANCE	187,436.74	239,000	446,000	448,000	448,000	2,000
DEPENDENT CARE SPENDING ACCOUNTS	87,758.80	118,000	58,000	58,000	58,000	0
DISABILITY BENEFITS	299,960.77	357,000	225,000	226,000	226,000	1,000
FICA (OASDI)	2,231,161.37	2,115,000	1,860,000	1,891,000	1,891,000	31,000
HEALTH INSURANCE	268,631.03	468,000	579,000	581,000	581,000	2,000
LIFE INSURANCE	162,852.89	158,000	203,000	204,000	204,000	1,000
OTHER EMPLOYEE BENEFITS	202,969.26	202,000	177,000	181,000	181,000	4,000
RETIREE HEALTH INSURANCE	8,839,927.00	13,744,000	11,088,000	12,468,000	12,468,000	1,380,000
SAVINGS PLAN	116,096.54	233,000	576,000	586,000	586,000	10,000
THRIFT PLAN (HORIZONS)	3,457,140.12	3,803,000	5,351,000	5,435,000	5,435,000	84,000
UNEMPLOYMENT INSURANCE	9,887.00	19,000	37,000	37,000	37,000	0
WORKERS' COMPENSATION	15,402,945.82	17,650,000	7,343,000	7,683,000	7,683,000	340,000
TOTAL S & E B	247,101,739.22	259,053,000	245,745,000	258,062,000	258,062,000	12,317,000
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPLIES	16,019.33	17,000	0	0	0	0
COMMUNICATIONS	46,714.08	47,000	0	0	0	0
COMPUTING-MAINFRAME	745,356.75	675,000	0	0	0	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	6,246.13	10,000	10,000	10,000	10,000	0
COMPUTING-PERSONAL	516,972.00	492,000	161,000	161,000	161,000	0
CONTRACTED PROGRAM SERVICES	129,909.73	1,097,000	804,000	804,000	804,000	0
FOOD	3,936.53	0	0	0	0	0
HOUSEHOLD EXPENSE	12,073.81	25,000	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	1,525.00	2,000	0	971,000	971,000	971,000

SHERIFF - DETECTIVE SERVICES BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
MAINTENANCE - EQUIPMENT	28,532.32	30,000	20,000	20,000	20,000	0
MAINTENANCE-BUILDINGS & IMPRV	485,360.12	344,000	0	217,000	217,000	217,000
MEDICAL / DENTAL / LABORATORY SUPPLIES	27,640.93	30,000	0	0	0	0
MEMBERSHIPS	1,285.00	0	0	0	0	0
OFFICE EXPENSE	162,771.17	287,000	3,347,000	5,200,200	5,200,200	1,853,200
PROFESSIONAL SERVICES	263,658.52	303,000	1,382,000	1,382,000	1,382,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	407,393.73	410,000	872,000	1,286,000	1,286,000	414,000
RENTS & LEASES - EQUIPMENT	139,601.54	20,000	0	0	0	0
SMALL TOOLS & MINOR EQUIPMENT	36,343.10	38,000	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	568,012.35	535,000	0	6,572,000	6,572,000	6,572,000
TECHNICAL SERVICES	881,515.81	900,000	0	100,000	100,000	100,000
TELECOMMUNICATIONS	1,645,064.67	1,509,000	0	250,800	250,800	250,800
TRAINING	65,375.00	71,000	0	162,000	162,000	162,000
TRANSPORTATION AND TRAVEL	317,515.39	290,000	560,000	560,000	560,000	0
UTILITIES	378,354.08	346,000	210,000	210,000	210,000	0
TOTAL S & S	6,887,177.09	7,478,000	7,366,000	17,906,000	17,906,000	10,540,000
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	238,724.00	406,000	392,000	392,000	392,000	0
RETIREMENT OF OTHER LONG TERM DEBT	906,275.39	907,000	457,000	457,000	457,000	0
TOTAL OTH CHARGES	1,144,999.39	1,313,000	849,000	849,000	849,000	0
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED EQUIPMENT ASSETS	0.00	1,992,000	2,151,000	2,151,000	2,151,000	0
COMPUTERS, MIDRANGE/DEPARTMENTAL	208,057.73	70,000	0	0	0	0
ELECTRONIC EQUIPMENT	7,706.48	0	0	108,000	108,000	108,000
MACHINERY EQUIPMENT	27,005.62	25,000	0	0	0	0
MEDICAL-MINOR EQUIPMENT	0.00	64,000	0	0	0	0
NON-MEDICAL LAB/TESTING EQUIP	107,798.04	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	0.00	0	58,000	58,000	58,000	0
VEHICLES & TRANSPORTATION EQUIPMENT	188,045.00	1,175,000	1,334,000	1,334,000	1,334,000	0
TOTAL CAPITAL ASSETS - EQUIPMENT	538,612.87	3,326,000	3,543,000	3,651,000	3,651,000	108,000
TOTAL CAPITAL ASSETS	538,612.87	3,326,000	3,543,000	3,651,000	3,651,000	108,000
GROSS TOTAL	$ 255,672,528.57	$ 271,170,000	$ 257,503,000	$ 280,468,000	$ 280,468,000	$ 22,965,000
INTRAFUND TRANSFERS	(1,440,093.73)	(3,367,000)	(3,757,000)	(3,757,000)	(3,757,000)	0
NET TOTAL	$ 254,232,434.84	$ 267,803,000	$ 253,746,000	$ 276,711,000	$ 276,711,000	$ 22,965,000
NET COUNTY COST	$ 163,856,514.05	$ 164,351,000	$ 147,065,000	$ 169,805,000	$ 169,805,000	$ 22,740,000
BUDGETED POSITIONS	986.0	986.0	1,060.0	1,073.0	1,073.0	13.0

SHERIFF - ADMINISTRATION BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	$ 883,285.85	$ 716,000	$ 527,000	$ 527,000	$ 527,000	$ 0
FEDERAL - GRANTS	175,000.00	0	0	0	0	0
INSTITUTIONAL CARE & SERVICES	0.00	0	0	183,000	183,000	183,000
LAW ENFORCEMENT SERVICES	340,821.91	337,000	1,186,000	1,186,000	1,186,000	0
MISCELLANEOUS	88,972.89	18,000	15,000	15,000	15,000	0
OTHER SALES	224,310.00	85,000	289,000	289,000	289,000	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	0.00	0	365,000	397,000	397,000	32,000
STATE - OTHER	369,212.19	831,000	831,000	831,000	831,000	0
STATE - PROP 172 PUBLIC SAFETY FUNDS	6,971,960.33	7,082,000	7,082,000	7,082,000	7,082,000	0
STATE - TRIAL COURTS	0.00	0	0	190,000	190,000	190,000
TRANSFERS IN	641,398.11	788,000	271,000	271,000	271,000	0
TOTAL REVENUE	$ 9,694,961.28	$ 9,857,000	$ 10,566,000	$ 10,971,000	$ 10,971,000	$ 405,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 90,567,364.75	$ 93,218,000	$ 101,309,000	$ 109,817,000	$ 109,817,000	$ 8,508,000
CAFETERIA BENEFIT PLANS	15,498,750.21	15,598,000	19,888,000	21,527,000	21,527,000	1,639,000
COUNTY EMPLOYEE RETIREMENT	23,699,613.72	24,408,000	29,047,000	31,338,000	31,338,000	2,291,000
DENTAL INSURANCE	260,433.95	211,000	263,000	290,000	290,000	27,000
DEPENDENT CARE SPENDING ACCOUNTS	87,535.43	76,000	97,000	97,000	97,000	0
DISABILITY BENEFITS	540,790.84	356,000	317,000	325,000	325,000	8,000
FICA (OASDI)	1,318,634.90	1,429,000	1,338,000	1,447,000	1,447,000	109,000
HEALTH INSURANCE	2,198,963.58	1,001,000	3,798,000	4,459,000	4,459,000	661,000
LIFE INSURANCE	260,289.42	191,000	149,000	165,000	165,000	16,000
OTHER EMPLOYEE BENEFITS	65,756.98	118,000	83,000	93,000	93,000	10,000
RETIREE HEALTH INSURANCE	7,829,674.00	9,756,000	10,174,000	11,581,000	11,581,000	1,407,000
SAVINGS PLAN	1,167,288.25	593,000	1,442,000	1,524,000	1,524,000	82,000
THRIFT PLAN (HORIZONS)	2,743,847.80	2,870,000	3,884,000	4,181,000	4,181,000	297,000
UNEMPLOYMENT INSURANCE	5,217.00	12,000	20,000	20,000	20,000	0
WORKERS' COMPENSATION	8,359,879.50	11,356,000	5,686,000	6,173,000	6,173,000	487,000
TOTAL S & E B	154,604,040.33	161,193,000	177,495,000	193,037,000	193,037,000	15,542,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	12,501,106.37	12,750,000	12,513,000	12,793,000	12,793,000	280,000
CLOTHING & PERSONAL SUPPLIES	329,739.56	350,000	23,000	23,000	23,000	0
COMMUNICATIONS	476,769.14	500,000	506,000	506,000	506,000	0
COMPUTING-MAINFRAME	105,304.45	80,000	50,000	50,000	50,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	596.47	1,000	25,000	25,000	25,000	0
COMPUTING-PERSONAL	129,592.31	140,000	181,000	181,000	181,000	0
CONTRACTED PROGRAM SERVICES	0.00	0	19,000	19,000	19,000	0
FOOD	5,010.28	5,000	0	0	0	0
HOUSEHOLD EXPENSE	18,987.03	20,000	25,000	25,000	25,000	0
INFORMATION TECHNOLOGY SERVICES	17,707.00	18,000	0	0	0	0
INSURANCE	13,391,497.63	15,238,000	10,033,000	16,264,000	16,264,000	6,231,000
MAINTENANCE - EQUIPMENT	41,358.53	45,000	43,000	43,000	43,000	0

SHERIFF - ADMINISTRATION BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
MAINTENANCE-BUILDINGS & IMPRV	163,576.95	165,000	122,000	122,000	122,000	0
MEDICAL / DENTAL / LABORATORY SUPPLIES	3,233.30	3,000	2,000	2,000	2,000	0
MEMBERSHIPS	122,753.00	125,000	102,000	102,000	102,000	0
MISCELLANEOUS EXPENSE	26,073.99	25,000	187,000	442,000	442,000	255,000
OFFICE EXPENSE	417,278.92	300,000	3,029,000	3,935,000	3,935,000	906,000
PROFESSIONAL SERVICES	45,657,430.37	48,815,000	28,421,000	56,824,000	56,824,000	28,403,000
PUBLICATIONS & LEGAL NOTICES	1,075.70	1,000	3,000	3,000	3,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	461,175.22	489,000	1,008,000	6,548,000	6,548,000	5,540,000
RENTS & LEASES - EQUIPMENT	232,906.64	100,000	21,000	21,000	21,000	0
SMALL TOOLS & MINOR EQUIPMENT	6,464.41	7,000	18,000	18,000	18,000	0
SPECIAL DEPARTMENTAL EXPENSE	34,915.13	37,000	166,000	166,000	166,000	0
TECHNICAL SERVICES	1,024,416.41	1,000,000	1,081,000	1,902,000	1,902,000	821,000
TELECOMMUNICATIONS	43,940.20	43,000	25,000	25,000	25,000	0
TRAINING	876,441.32	900,000	0	0	0	0
TRANSPORTATION AND TRAVEL	580,630.06	400,000	251,000	251,000	251,000	0
UTILITIES	1,076,912.13	1,100,000	437,000	437,000	437,000	0
TOTAL S & S	77,746,892.52	82,657,000	58,291,000	100,727,000	100,727,000	42,436,000
OTHER CHARGES						
JUDGMENTS & DAMAGES	58,403,438.52	61,751,000	21,696,000	92,005,000	92,005,000	70,309,000
RETIREMENT OF OTHER LONG TERM DEBT	1,046,332.01	1,100,000	110,000	110,000	110,000	0
TOTAL OTH CHARGES	59,449,770.53	62,851,000	21,806,000	92,115,000	92,115,000	70,309,000
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED EQUIPMENT ASSETS	0.00	465,000	465,000	465,000	465,000	0
COMPUTERS, MAINFRAME	0.00	251,000	0	0	0	0
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	0.00	0	1,000	1,000	1,000	0
OFFICE FURNITURE,FIXTURES & EQ	0.00	0	17,000	17,000	17,000	0
TELECOMMUNICATIONS EQUIPMENT	0.00	0	0	312,000	312,000	312,000
VEHICLES & TRANSPORTATION EQUIPMENT	0.00	0	18,000	18,000	18,000	0
TOTAL CAPITAL ASSETS - EQUIPMENT	0.00	716,000	501,000	813,000	813,000	312,000
TOTAL CAPITAL ASSETS	0.00	716,000	501,000	813,000	813,000	312,000
GROSS TOTAL	$ 291,800,703.38	$ 307,417,000	$ 258,093,000	$ 386,692,000	$ 386,692,000	$ 128,599,000
INTRAFUND TRANSFERS	(442,057.12)	(526,000)	(1,044,000)	(1,044,000)	(1,044,000)	0
NET TOTAL	$ 291,358,646.26	$ 306,891,000	$ 257,049,000	$ 385,648,000	$ 385,648,000	$ 128,599,000
NET COUNTY COST	$ 281,663,684.98	$ 297,034,000	$ 246,483,000	$ 374,677,000	$ 374,677,000	$ 128,194,000
BUDGETED POSITIONS	956.0	956.0	933.0	995.0	995.0	62.0

SHERIFF - CUSTODY BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
BUSINESS LICENSES	$ 16,700.00	$ 7,000	$ 49,000	$ 49,000	$ 49,000	$ 0
CHARGES FOR SERVICES - OTHER	16,140.37	13,000	19,000	19,000	19,000	0
FEDERAL - GRANTS	1,995,200.00	1,707,000	91,000	91,000	91,000	0
FEDERAL - LAW ENFORCEMENT	220,615.19	153,000	3,000,000	3,000,000	3,000,000	0
FEDERAL - OTHER	20,801.56	13,000	14,000	14,000	14,000	0
INSTITUTIONAL CARE & SERVICES	16,039,836.88	15,720,000	445,000	641,000	641,000	196,000
LAW ENFORCEMENT SERVICES	3,276,780.71	3,509,000	3,145,000	3,145,000	3,145,000	0
MISCELLANEOUS	22,353.88	18,000	15,000	15,000	15,000	0
OTHER STATE AID - HEALTH	1,995,200.16	1,616,000	3,233,000	3,233,000	3,233,000	0
RENTS & CONCESSIONS	825.00	0	388,000	388,000	388,000	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	235,707,283.07	275,184,000	271,379,000	229,590,000	229,590,000	(41,789,000)
STATE - CITIZENS' OPTION FOR PUBLIC SAFETY (COPS)	5,157,069.57	5,157,000	5,547,000	5,547,000	5,547,000	0
STATE - OTHER	676,989.00	677,000	677,000	677,000	677,000	0
STATE - PROP 172 PUBLIC SAFETY FUNDS	272,486,356.22	276,799,000	276,799,000	276,799,000	276,799,000	0
STATE - SB 90 MANDATED COSTS	570,000.00	0	550,000	550,000	550,000	0
TRANSFERS IN	15,236,381.84	9,683,000	2,008,000	2,008,000	2,008,000	0
TOTAL REVENUE	$ 553,438,533.45	$ 590,256,000	$ 567,359,000	$ 525,766,000	$ 525,766,000	$ (41,593,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 631,782,528.53	$ 684,088,000	$ 550,780,000	$ 572,639,000	$ 572,639,000	$ 21,859,000
CAFETERIA BENEFIT PLANS	99,065,067.32	96,695,000	93,653,000	93,687,000	93,687,000	34,000
COUNTY EMPLOYEE RETIREMENT	145,800,684.52	149,959,000	149,022,000	151,616,000	151,616,000	2,594,000
DENTAL INSURANCE	1,222,659.01	1,139,000	188,000	189,000	189,000	1,000
DEPENDENT CARE SPENDING ACCOUNTS	578,232.34	569,000	485,000	485,000	485,000	0
DISABILITY BENEFITS	1,814,035.43	1,593,000	1,055,000	1,055,000	1,055,000	0
FICA (OASDI)	9,588,516.50	9,253,000	9,597,000	9,628,000	9,628,000	31,000
HEALTH INSURANCE	892,910.27	1,849,000	1,969,000	1,969,000	1,969,000	0
LIFE INSURANCE	540,068.21	626,000	70,000	70,000	70,000	0
OTHER EMPLOYEE BENEFITS	1,040,533.83	934,000	877,000	877,000	877,000	0
RETIREE HEALTH INSURANCE	50,968,218.00	60,266,000	58,487,000	63,535,000	63,535,000	5,048,000
SAVINGS PLAN	493,097.06	940,000	1,103,000	1,105,000	1,105,000	2,000
THRIFT PLAN (HORIZONS)	16,244,663.16	17,326,000	21,267,000	21,321,000	21,321,000	54,000
UNEMPLOYMENT INSURANCE	34,603.00	78,000	131,000	131,000	131,000	0
WORKERS' COMPENSATION	89,365,159.81	79,790,000	42,541,000	45,998,000	45,998,000	3,457,000
TOTAL S & E B	1,049,430,976.99	1,105,105,000	931,225,000	964,305,000	964,305,000	33,080,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	92,901.60	81,000	178,000	178,000	178,000	0
AGRICULTURAL	341.44	0	0	0	0	0
CLOTHING & PERSONAL SUPPLIES	6,290,810.17	5,780,000	3,162,000	2,215,000	2,215,000	(947,000)
COMMUNICATIONS	26,741.56	0	16,000	3,351,000	3,351,000	3,335,000
COMPUTING-MAINFRAME	2,170,873.87	120,000	94,000	94,000	94,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	697,535.15	0	5,000	5,000	5,000	0

SHERIFF - CUSTODY BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
COMPUTING-PERSONAL	2,307,095.68	484,000	127,000	127,000	127,000	0
CONTRACTED PROGRAM SERVICES	602,452.50	734,000	350,000	350,000	350,000	0
FOOD	32,854,390.92	32,862,000	19,615,000	20,668,000	20,668,000	1,053,000
HOUSEHOLD EXPENSE	7,482,461.87	6,980,000	2,611,000	2,611,000	2,611,000	0
INFORMATION TECHNOLOGY SERVICES	4,296.84	4,000	0	249,000	249,000	249,000
MAINTENANCE - EQUIPMENT	1,434,943.17	1,577,000	1,031,000	1,031,000	1,031,000	0
MAINTENANCE-BUILDINGS & IMPRV	3,342,030.65	3,796,000	1,903,000	1,903,000	1,903,000	0
MEDICAL / DENTAL / LABORATORY SUPPLIES	327,648.51	4,848,000	4,767,000	271,000	271,000	(4,496,000)
MEMBERSHIPS	250.00	8,000	5,000	5,000	5,000	0
MISCELLANEOUS EXPENSE	(128,254.64)	(149,000)	25,000	25,000	25,000	0
OFFICE EXPENSE	1,178,362.91	1,149,000	2,186,000	8,985,000	8,985,000	6,799,000
PROFESSIONAL SERVICES	516,061.27	497,000	500,000	500,000	500,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	29,922.68	30,000	29,000	29,000	29,000	0
RENTS & LEASES - EQUIPMENT	688,443.50	683,000	250,000	250,000	250,000	0
SMALL TOOLS & MINOR EQUIPMENT	3,415,881.49	2,633,000	600,000	600,000	600,000	0
SPECIAL DEPARTMENTAL EXPENSE	4,422,363.70	5,326,000	280,000	4,372,000	4,372,000	4,092,000
TECHNICAL SERVICES	1,806,615.42	1,458,000	782,000	782,000	782,000	0
TELECOMMUNICATIONS	310,426.54	9,040,000	8,214,000	13,523,000	13,523,000	5,309,000
TRAINING	94,588.58	145,000	153,000	105,000	105,000	(48,000)
TRANSPORTATION AND TRAVEL	447,221.93	582,000	163,000	163,000	163,000	0
UTILITIES	32,071,234.62	33,675,000	14,757,000	14,757,000	14,757,000	0
TOTAL S & S	102,487,641.93	112,343,000	61,803,000	77,149,000	77,149,000	15,346,000
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED EQUIPMENT ASSETS	0.00	52,000	47,000	0	0	(47,000)
COMPUTERS, MIDRANGE/DEPARTMENTAL	3,668,045.48	0	0	0	0	0
DATA HANDLING EQUIPMENT	247,129.14	59,000	0	0	0	0
ELECTRONIC EQUIPMENT	0.00	0	49,000	49,000	49,000	0
FOOD PREPARATION EQUIPMENT	33,309.90	0	587,000	587,000	587,000	0
MACHINERY EQUIPMENT	47,006.78	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	4,567,888.47	60,000	231,000	171,000	171,000	(60,000)
VEHICLES & TRANSPORTATION EQUIPMENT	2,021,221.92	0	329,000	329,000	329,000	0
TOTAL CAPITAL ASSETS - EQUIPMENT	10,584,601.69	171,000	1,243,000	1,136,000	1,136,000	(107,000)
TOTAL CAPITAL ASSETS	10,584,601.69	171,000	1,243,000	1,136,000	1,136,000	(107,000)
GROSS TOTAL	$ 1,162,503,220.61	$ 1,217,619,000	$ 994,271,000	$ 1,042,590,000	$ 1,042,590,000	$ 48,319,000
INTRAFUND TRANSFERS	(1,659,087.66)	(768,000)	(316,000)	(316,000)	(316,000)	0
NET TOTAL	$ 1,160,844,132.95	$ 1,216,851,000	$ 993,955,000	$ 1,042,274,000	$ 1,042,274,000	$ 48,319,000
NET COUNTY COST	$ 607,405,599.50	$ 626,595,000	$ 426,596,000	$ 516,508,000	$ 516,508,000	$ 89,912,000
BUDGETED POSITIONS	4,753.0	4,753.0	4,775.0	4,776.0	4,776.0	1.0

SHERIFF - COURT SERVICES BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	$ 687.32	$ 0	$ 0	$ 0	$ 0	$ 0
CIVIL PROCESS SERVICES	4,929,424.73	5,479,000	5,309,000	5,309,000	5,309,000	0
COURT FEES & COSTS	20,447.45	28,000	0	0	0	0
FEDERAL - LAW ENFORCEMENT	1,355,667.00	1,705,000	762,000	762,000	762,000	0
INSTITUTIONAL CARE & SERVICES	0.00	0	0	176,000	176,000	176,000
LAW ENFORCEMENT SERVICES	6,600,389.72	7,241,000	10,512,000	10,512,000	10,512,000	0
MISCELLANEOUS	8,452.13	1,000	4,000	4,000	4,000	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	8,836,802.73	2,535,000	3,174,000	3,258,000	3,258,000	84,000
STATE - OTHER	84,940.25	0	0	0	0	0
TRANSFERS IN	3,400,390.00	3,199,000	4,453,000	4,453,000	4,453,000	0
TRIAL COURT SECURITY - STATE REALIGNMENT	188,861,682.77	197,400,000	188,876,000	188,876,000	188,876,000	0
VEHICLE CODE FINES	12,961,136.42	19,402,000	18,244,000	18,519,000	18,519,000	275,000
TOTAL REVENUE	$ 227,060,020.52	$ 236,990,000	$ 231,334,000	$ 231,869,000	$ 231,869,000	$ 535,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 248,320,835.57	$ 259,927,000	$ 258,722,000	$ 259,159,000	$ 259,159,000	$ 437,000
CAFETERIA BENEFIT PLANS	41,970,044.66	40,649,000	46,258,000	46,287,000	46,287,000	29,000
COUNTY EMPLOYEE RETIREMENT	68,103,999.77	65,632,000	70,424,000	71,402,000	71,402,000	978,000
DENTAL INSURANCE	544,740.26	489,000	535,000	536,000	536,000	1,000
DEPENDENT CARE SPENDING ACCOUNTS	243,591.16	237,000	374,000	374,000	374,000	0
DISABILITY BENEFITS	579,584.36	624,000	576,000	576,000	576,000	0
FICA (OASDI)	3,693,868.64	3,765,000	3,134,000	3,143,000	3,143,000	9,000
HEALTH INSURANCE	259,152.01	723,000	401,000	401,000	401,000	0
LIFE INSURANCE	270,175.40	279,000	183,000	183,000	183,000	0
OTHER EMPLOYEE BENEFITS	455,902.81	399,000	524,000	524,000	524,000	0
RETIREE HEALTH INSURANCE	21,367,312.00	24,588,000	24,224,000	26,141,000	26,141,000	1,917,000
SAVINGS PLAN	121,729.04	362,000	205,000	205,000	205,000	0
THRIFT PLAN (HORIZONS)	6,613,629.37	7,167,000	7,092,000	7,109,000	7,109,000	17,000
UNEMPLOYMENT INSURANCE	18,400.00	34,000	70,000	70,000	70,000	0
WORKERS' COMPENSATION	29,921,742.34	30,967,000	16,083,000	16,140,000	16,140,000	57,000
TOTAL S & E B	422,484,707.39	435,842,000	428,805,000	432,250,000	432,250,000	3,445,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	337,717.00	338,000	305,000	305,000	305,000	0
CLOTHING & PERSONAL SUPPLIES	0.00	8,000	9,000	9,000	9,000	0
COMMUNICATIONS	2,910.45	3,000	1,000	1,000	1,000	0
COMPUTING-MAINFRAME	8,132.53	8,000	1,000	1,000	1,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	2,537.99	2,000	2,000	2,000	2,000	0
COMPUTING-PERSONAL	52,023.24	61,000	65,000	65,000	65,000	0
CONTRACTED PROGRAM SERVICES	0.00	405,000	405,000	680,000	680,000	275,000
HOUSEHOLD EXPENSE	126,846.35	136,000	100,000	100,000	100,000	0
JURY & WITNESS EXPENSE	0.00	0	23,000	23,000	23,000	0
MAINTENANCE - EQUIPMENT	36,796.12	30,000	157,000	157,000	157,000	0
MAINTENANCE-BUILDINGS & IMPRV	3,252,693.59	2,703,000	1,544,000	1,544,000	1,544,000	0

SHERIFF - COURT SERVICES BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
MEDICAL / DENTAL / LABORATORY SUPPLIES	4,676.13	5,000	2,000	2,000	2,000	0
MISCELLANEOUS EXPENSE	0.00	0	1,000	1,000	1,000	0
OFFICE EXPENSE	426,628.35	525,000	855,000	870,000	870,000	15,000
PROFESSIONAL SERVICES	11,312.60	11,000	7,000	7,000	7,000	0
PUBLICATIONS & LEGAL NOTICES	0.00	0	1,000	1,000	1,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	14,832.56	16,000	42,000	42,000	42,000	0
RENTS & LEASES - EQUIPMENT	153,665.17	155,000	1,000	1,000	1,000	0
SMALL TOOLS & MINOR EQUIPMENT	5,929.53	42,000	43,000	43,000	43,000	0
SPECIAL DEPARTMENTAL EXPENSE	21,842.73	34,000	20,000	295,000	295,000	275,000
TECHNICAL SERVICES	4,298,166.54	4,944,000	2,851,000	2,851,000	2,851,000	0
TELECOMMUNICATIONS	4,684.36	5,000	48,000	48,000	48,000	0
TRAINING	19,340.81	32,000	34,000	34,000	34,000	0
TRANSPORTATION AND TRAVEL	88,784.79	89,000	155,000	155,000	155,000	0
UTILITIES	592,854.56	600,000	420,000	420,000	420,000	0
TOTAL S & S	9,462,375.40	10,152,000	7,092,000	7,657,000	7,657,000	565,000
OTHER CHARGES						
RETIREMENT OF OTHER LONG TERM DEBT	147,496.95	150,000	138,000	138,000	138,000	0
TOTAL OTH CHARGES	147,496.95	150,000	138,000	138,000	138,000	0
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	16,962.77	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	0.00	392,000	392,000	0	0	(392,000)
VEHICLES & TRANSPORTATION EQUIPMENT	5,403,163.65	1,987,000	1,987,000	11,255,000	11,255,000	9,268,000
TOTAL CAPITAL ASSETS - EQUIPMENT	5,420,126.42	2,379,000	2,379,000	11,255,000	11,255,000	8,876,000
TOTAL CAPITAL ASSETS	5,420,126.42	2,379,000	2,379,000	11,255,000	11,255,000	8,876,000
GROSS TOTAL	$ 437,514,706.16	$ 448,523,000	$ 438,414,000	$ 451,300,000	$ 451,300,000	$ 12,886,000
INTRAFUND TRANSFERS	(932,669.82)	(467,000)	(98,000)	(98,000)	(98,000)	0
NET TOTAL	$ 436,582,036.34	$ 448,056,000	$ 438,316,000	$ 451,202,000	$ 451,202,000	$ 12,886,000
NET COUNTY COST	$ 209,522,015.82	$ 211,066,000	$ 206,982,000	$ 219,333,000	$ 219,333,000	$ 12,351,000
BUDGETED POSITIONS	2,080.0	2,080.0	2,103.0	2,104.0	2,104.0	1.0

SHERIFF - GENERAL SUPPORT SERVICES BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
BUSINESS LICENSES	$ 5,070.20	$ 0	$ 0	$ 0	$ 0	$ 0
CHARGES FOR SERVICES - OTHER	215,523.55	176,000	279,000	147,000	147,000	(132,000)
FEDERAL - GRANTS	19,046.50	164,000	28,000	28,000	28,000	0
FEDERAL - LAW ENFORCEMENT	1,764,162.91	2,031,000	1,662,000	1,662,000	1,662,000	0
FEDERAL - OTHER	45,311.48	42,000	62,000	62,000	62,000	0
FORFEITURES & PENALTIES	263,296.13	250,000	250,000	250,000	250,000	0
LAW ENFORCEMENT SERVICES	3,411,975.18	1,818,000	862,000	862,000	862,000	0
LEGAL SERVICES	1,055.70	0	0	0	0	0
MISCELLANEOUS	579,021.49	528,000	472,000	472,000	472,000	0
OTHER COURT FINES	(1,148.08)	0	0	0	0	0
OTHER GOVERNMENTAL AGENCIES	1,400,757.85	1,608,000	1,675,000	3,175,000	3,175,000	1,500,000
SALE OF CAPITAL ASSETS	199,627.00	295,000	300,000	300,000	300,000	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	2,705,919.36	14,870,000	15,796,000	5,777,000	5,777,000	(10,019,000)
STATE - COVID-19	750.00	0	0	0	0	0
STATE - OTHER	1,645,261.98	3,821,000	3,821,000	3,821,000	3,821,000	0
STATE - PROP 172 PUBLIC SAFETY FUNDS	67,368,095.89	68,434,000	68,434,000	68,434,000	68,434,000	0
STATE - SB 90 MANDATED COSTS	1,308,000.00	1,100,000	1,100,000	1,100,000	1,100,000	0
TRANSFERS IN	11,038,057.11	11,508,000	15,851,000	36,417,000	36,417,000	20,566,000
TOTAL REVENUE	$ 91,969,784.25	$ 106,645,000	$ 110,592,000	$ 122,507,000	$ 122,507,000	$ 11,915,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 211,132,895.35	$ 211,063,000	$ 247,348,000	$ 259,475,000	$ 259,475,000	$ 12,127,000
CAFETERIA BENEFIT PLANS	37,318,723.62	35,875,000	43,546,000	45,942,000	45,942,000	2,396,000
COUNTY EMPLOYEE RETIREMENT	49,774,170.93	53,366,000	58,486,000	62,508,000	62,508,000	4,022,000
DENTAL INSURANCE	603,673.64	472,000	506,000	576,000	576,000	70,000
DEPENDENT CARE SPENDING ACCOUNTS	160,770.45	185,000	243,000	243,000	243,000	0
DISABILITY BENEFITS	1,007,584.15	704,000	681,000	701,000	701,000	20,000
FICA (OASDI)	3,166,200.52	3,273,000	3,829,000	3,871,000	3,871,000	42,000
HEALTH INSURANCE	2,751,098.31	1,514,000	9,131,000	9,949,000	9,949,000	818,000
LIFE INSURANCE	434,194.47	317,000	311,000	351,000	351,000	40,000
OTHER EMPLOYEE BENEFITS	108,091.06	248,000	124,000	126,000	126,000	2,000
RETIREE HEALTH INSURANCE	22,737,709.00	22,702,000	25,226,000	27,872,000	27,872,000	2,646,000
SAVINGS PLAN	1,390,918.29	811,000	1,556,000	1,659,000	1,659,000	103,000
THRIFT PLAN (HORIZONS)	6,078,417.41	6,339,000	7,929,000	8,347,000	8,347,000	418,000
UNEMPLOYMENT INSURANCE	18,400.00	31,000	69,000	69,000	69,000	0
WORKERS' COMPENSATION	30,501,839.25	28,406,000	14,685,000	15,429,000	15,429,000	744,000
TOTAL S & E B	367,184,686.45	365,306,000	413,670,000	437,118,000	437,118,000	23,448,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	5,099,168.88	6,800,000	4,596,000	9,936,000	9,936,000	5,340,000
CLOTHING & PERSONAL SUPPLIES	640,371.18	853,000	853,000	853,000	853,000	0
COMMUNICATIONS	503,413.12	631,000	631,000	631,000	631,000	0
COMPUTING-MAINFRAME	2,386,791.89	2,991,000	3,163,000	2,250,000	2,250,000	(913,000)
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	1,095,863.77	1,035,000	1,090,000	1,100,000	1,100,000	10,000

SHERIFF - GENERAL SUPPORT SERVICES BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
COMPUTING-PERSONAL	6,518,950.30	5,837,000	5,236,000	7,036,000	7,036,000	1,800,000
CONTRACTED PROGRAM SERVICES	0.00	0	189,000	18,798,000	18,798,000	18,609,000
HOUSEHOLD EXPENSE	1,531,297.05	1,607,000	840,000	840,000	840,000	0
INFORMATION TECHNOLOGY SERVICES	23,542,828.92	23,509,000	10,932,000	14,200,000	14,200,000	3,268,000
MAINTENANCE - EQUIPMENT	30,194,956.86	33,998,000	11,808,000	13,919,000	13,919,000	2,111,000
MAINTENANCE-BUILDINGS & IMPRV	6,381,234.06	12,430,000	16,825,000	17,712,000	17,712,000	887,000
MEDICAL / DENTAL / LABORATORY SUPPLIES	1,364,543.70	1,445,000	1,013,000	1,013,000	1,013,000	0
MEMBERSHIPS	11,999.65	13,000	60,000	60,000	60,000	0
MISCELLANEOUS EXPENSE	(1,964,668.31)	(1,969,000)	0	0	0	0
OFFICE EXPENSE	1,037,459.26	1,018,000	439,000	1,567,000	1,567,000	1,128,000
PROFESSIONAL SERVICES	1,837,395.67	1,908,000	0	200,000	200,000	200,000
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	916,257.00	2,601,000	2,628,000	8,918,000	8,918,000	6,290,000
RENTS & LEASES - EQUIPMENT	794,442.79	761,000	800,000	550,000	550,000	(250,000)
SMALL TOOLS & MINOR EQUIPMENT	1,105,415.08	1,127,000	823,000	823,000	823,000	0
SPECIAL DEPARTMENTAL EXPENSE	5,192,925.73	3,236,000	3,434,000	3,319,000	3,319,000	(115,000)
TECHNICAL SERVICES	5,297,114.98	9,874,000	4,016,000	4,016,000	4,016,000	0
TELECOMMUNICATIONS	13,836,727.70	11,857,000	5,077,000	6,377,000	6,377,000	1,300,000
TRAINING	321,495.44	319,000	275,000	275,000	275,000	0
TRANSPORTATION AND TRAVEL	30,367,631.06	30,760,000	6,872,000	7,349,000	7,349,000	477,000
UTILITIES	2,639,700.52	2,500,000	551,000	1,869,000	1,869,000	1,318,000
TOTAL S & S	140,653,316.30	155,141,000	82,151,000	123,611,000	123,611,000	41,460,000
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	2,436,505.00	2,485,000	1,868,000	1,868,000	1,868,000	0
JUDGMENTS & DAMAGES	4,688.58	0	0	0	0	0
RETIREMENT OF OTHER LONG TERM DEBT	16,900,560.99	17,892,000	26,977,000	26,977,000	26,977,000	0
SUPPORT & CARE OF PERSONS	0.00	0	200,000	200,000	200,000	0
TAXES & ASSESSMENTS	0.00	0	100,000	100,000	100,000	0
TOTAL OTH CHARGES	19,341,754.57	20,377,000	29,145,000	29,145,000	29,145,000	0
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED EQUIPMENT ASSETS	0.00	0	80,000	80,000	80,000	0
COMPUTERS, MAINFRAME	0.00	0	0	500,000	500,000	500,000
COMPUTERS, MIDRANGE/DEPARTMENTAL	994,411.48	119,000	652,000	2,132,000	2,132,000	1,480,000
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	0.00	710,000	1,000	1,000	1,000	0
DATA HANDLING EQUIPMENT	0.00	0	45,000	5,376,000	5,376,000	5,331,000
ELECTRONIC EQUIPMENT	7,967,508.35	0	200,000	2,956,000	2,956,000	2,756,000
MACHINERY EQUIPMENT	450,656.67	1,546,000	1,142,000	512,000	512,000	(630,000)
MEDICAL-MAJOR MOVEABLE EQUIPMENT	5,496.07	0	0	0	0	0
NON-MEDICAL LAB/TESTING EQUIP	230,322.76	976,000	0	0	0	0
TANKS-STORAGE & TRANSPORT	11,074.38	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	1,812,924.75	7,300,000	9,740,000	12,940,000	12,940,000	3,200,000

SHERIFF - GENERAL SUPPORT SERVICES BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
VEHICLES & TRANSPORTATION EQUIPMENT	812,653.50	1,397,000	1,890,000	41,479,000	41,479,000	39,589,000
TOTAL CAPITAL ASSETS - EQUIPMENT	12,285,047.96	12,048,000	13,750,000	65,976,000	65,976,000	52,226,000
TOTAL CAPITAL ASSETS	12,285,047.96	12,048,000	13,750,000	65,976,000	65,976,000	52,226,000
GROSS TOTAL	$ 539,464,805.28	$ 552,872,000	$ 538,716,000	$ 655,850,000	$ 655,850,000	$ 117,134,000
INTRAFUND TRANSFERS	(1,216,901.32)	(1,256,000)	(3,225,000)	(2,975,000)	(2,975,000)	250,000
NET TOTAL	$ 538,247,903.96	$ 551,616,000	$ 535,491,000	$ 652,875,000	$ 652,875,000	$ 117,384,000
NET COUNTY COST	$ 446,278,119.71	$ 444,971,000	$ 424,899,000	$ 530,368,000	$ 530,368,000	$ 105,469,000
BUDGETED POSITIONS	2,252.0	2,252.0	2,268.0	2,356.0	2,356.0	88.0

SHERIFF - CLEARING ACCOUNT BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES						
COMMUNICATIONS	$ 444,840.00	$ 445,000	$ 3,856,000	$ 3,856,000	$ 3,856,000	$ 0
MAINTENANCE-BUILDINGS & IMPRV	1,985,000.00	2,000,000	2,272,000	2,272,000	2,272,000	0
MISCELLANEOUS EXPENSE	0.00	0	5,224,000	5,224,000	5,224,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	2,055,329.42	2,200,000	13,044,000	13,044,000	13,044,000	0
TECHNICAL SERVICES	1,759,574.00	1,890,000	1,890,000	1,890,000	1,890,000	0
TRANSPORTATION AND TRAVEL	1,990,776.63	2,000,000	1,913,000	1,913,000	1,913,000	0
UTILITIES	41,200,959.16	42,000,000	27,709,000	27,709,000	27,709,000	0
S & S EXPENDITURE DISTRIBUTION	(49,453,880.58)	(50,535,000)	(55,908,000)	(55,908,000)	(55,908,000)	0
TOTAL S & S	(17,401.37)	0	0	0	0	0
OTHER CHARGES						
RETIREMENT OF OTHER LONG TERM DEBT	7,478,317.59	7,800,000	6,092,000	6,092,000	6,092,000	0
OC EXPENDITURE DISTRIBUTION	(7,478,317.59)	(7,800,000)	(6,092,000)	(6,092,000)	(6,092,000)	0
TOTAL OTH CHARGES	0.00	0	0	0	0	0
GROSS TOTAL	$ (17,401.37)	$ 0	$ 0	$ 0	$ 0	$ 0
NET TOTAL	$ (17,401.37)	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	$ (17,401.37)	$ 0	$ 0	$ 0	$ 0	$ 0

SHERIFF - COUNTY SERVICES BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	$ 622.71	$ 0	$ 0	$ 0	$ 0	$ 0
FEDERAL - OTHER	6,895.03	0	0	0	0	0
LAW ENFORCEMENT SERVICES	47,557,984.63	49,446,000	44,349,000	44,165,000	44,165,000	(184,000)
MISCELLANEOUS	1,086.60	1,000	8,000	8,000	8,000	0
TOTAL REVENUE	$ 47,566,588.97	$ 49,447,000	$ 44,357,000	$ 44,173,000	$ 44,173,000	$ (184,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 89,321,679.17	$ 95,074,000	$ 95,186,000	$ 93,095,000	$ 93,095,000	$ (2,091,000)
CAFETERIA BENEFIT PLANS	12,936,667.21	13,198,000	15,923,000	15,751,000	15,751,000	(172,000)
COUNTY EMPLOYEE RETIREMENT	19,245,229.97	20,755,000	25,683,000	25,972,000	25,972,000	289,000
DENTAL INSURANCE	168,927.88	159,000	83,000	83,000	83,000	0
DEPENDENT CARE SPENDING ACCOUNTS	105,563.84	86,000	122,000	122,000	122,000	0
DISABILITY BENEFITS	165,932.56	201,000	540,000	539,000	539,000	(1,000)
FICA (OASDI)	1,178,793.38	1,267,000	1,188,000	1,178,000	1,178,000	(10,000)
HEALTH INSURANCE	59,846.69	230,000	207,000	206,000	206,000	(1,000)
LIFE INSURANCE	74,997.32	87,000	30,000	30,000	30,000	0
OTHER EMPLOYEE BENEFITS	101,698.25	117,000	133,000	130,000	130,000	(3,000)
RETIREE HEALTH INSURANCE	6,578,252.00	7,988,000	7,236,000	7,599,000	7,599,000	363,000
SAVINGS PLAN	24,798.82	111,000	1,257,000	1,257,000	1,257,000	0
THRIFT PLAN (HORIZONS)	1,865,395.28	2,295,000	1,742,000	1,709,000	1,709,000	(33,000)
UNEMPLOYMENT INSURANCE	5,767.00	11,000	22,000	22,000	22,000	0
WORKERS' COMPENSATION	8,005,476.61	9,786,000	3,631,000	3,543,000	3,543,000	(88,000)
TOTAL S & E B	139,839,025.98	151,365,000	152,983,000	151,236,000	151,236,000	(1,747,000)
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	0.00	0	595,000	595,000	595,000	0
CLOTHING & PERSONAL SUPPLIES	9,532.85	10,000	1,000	1,000	1,000	0
COMMUNICATIONS	716.57	1,000	2,000	2,000	2,000	0
COMPUTING-MAINFRAME	907.32	1,000	1,000	1,000	1,000	0
COMPUTING-PERSONAL	15,365.70	15,000	32,000	32,000	32,000	0
FOOD	961.59	1,000	1,000	1,000	1,000	0
HOUSEHOLD EXPENSE	34,612.03	35,000	14,000	14,000	14,000	0
INFORMATION TECHNOLOGY SERVICES	0.00	0	1,000	1,000	1,000	0
MAINTENANCE - EQUIPMENT	50,449.07	50,000	127,000	127,000	127,000	0
MAINTENANCE-BUILDINGS & IMPRV	572,600.15	580,000	350,000	350,000	350,000	0
MEDICAL / DENTAL / LABORATORY SUPPLIES	8,955.33	9,000	10,000	10,000	10,000	0
MISCELLANEOUS EXPENSE	3,307.78	9,000	337,000	337,000	337,000	0
OFFICE EXPENSE	45,241.20	51,000	289,000	235,000	235,000	(54,000)
PROFESSIONAL SERVICES	18,884.00	20,000	5,000	5,000	5,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	(3,039.65)	2,000	10,000	10,000	10,000	0
RENTS & LEASES - EQUIPMENT	1,281.15	2,000	72,000	72,000	72,000	0
SMALL TOOLS & MINOR EQUIPMENT	16,297.04	18,000	10,000	10,000	10,000	0
SPECIAL DEPARTMENTAL EXPENSE	157,703.75	160,000	532,000	532,000	532,000	0
TECHNICAL SERVICES	66,653,707.99	69,774,000	27,478,000	27,478,000	27,478,000	0

SHERIFF - COUNTY SERVICES BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
TELECOMMUNICATIONS	11,701.55	12,000	20,000	20,000	20,000	0
TRAINING	2,500.00	7,000	5,000	5,000	5,000	0
TRANSPORTATION AND TRAVEL	28,248.47	33,000	55,000	55,000	55,000	0
UTILITIES	299,067.77	330,000	175,000	175,000	175,000	0
S & S EXPENDITURE DISTRIBUTION	(89,113.71)	0	0	0	0	0
TOTAL S & S	67,839,887.95	71,120,000	30,122,000	30,068,000	30,068,000	(54,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	0.00	0	55,000	55,000	55,000	0
TAXES & ASSESSMENTS	0.00	0	2,000	2,000	2,000	0
TOTAL OTH CHARGES	0.00	0	57,000	57,000	57,000	0
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
TELECOMMUNICATIONS EQUIPMENT	0.00	0	126,000	126,000	126,000	0
VEHICLES & TRANSPORTATION EQUIPMENT	426,299.20	185,000	171,000	171,000	171,000	0
TOTAL CAPITAL ASSETS - EQUIPMENT	426,299.20	185,000	297,000	297,000	297,000	0
TOTAL CAPITAL ASSETS	426,299.20	185,000	297,000	297,000	297,000	0
GROSS TOTAL	$ 208,105,213.13	$ 222,670,000	$ 183,459,000	$ 181,658,000	$ 181,658,000	$ (1,801,000)
INTRAFUND TRANSFERS	(113,487,272.97)	(121,916,000)	(107,202,000)	(108,006,000)	(108,006,000)	(804,000)
NET TOTAL	$ 94,617,940.16	$ 100,754,000	$ 76,257,000	$ 73,652,000	$ 73,652,000	$ (2,605,000)
NET COUNTY COST	$ 47,051,351.19	$ 51,307,000	$ 31,900,000	$ 29,479,000	$ 29,479,000	$ (2,421,000)
BUDGETED POSITIONS	798.0	798.0	787.0	781.0	781.0	(6.0)

SHERIFF - PATROL - UNINCORPORATED AREAS BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
STATE - PROP 172 PUBLIC SAFETY FUNDS	$ 208,791,812.27	$ 216,417,000	$ 216,417,000	$ 224,423,000	$ 224,423,000	$ 8,006,000
TOTAL REVENUE	$ 208,791,812.27	$ 216,417,000	$ 216,417,000	$ 224,423,000	$ 224,423,000	$ 8,006,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES AND EMPLOYEE BENEFIT COST ALLOCATION	$ 235,478,000.00	$ 233,466,000	$ 233,466,000	$ 242,383,000	$ 242,383,000	$ 8,917,000
TOTAL S & E B	235,478,000.00	233,466,000	233,466,000	242,383,000	242,383,000	8,917,000
SERVICES & SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	4,821,706.87	5,367,000	5,367,000	4,448,000	4,448,000	(919,000)
TOTAL S & S	4,821,706.87	5,367,000	5,367,000	4,448,000	4,448,000	(919,000)
GROSS TOTAL	$ 240,299,706.87	$ 238,833,000	$ 238,833,000	$ 246,831,000	$ 246,831,000	$ 7,998,000
NET TOTAL	$ 240,299,706.87	$ 238,833,000	$ 238,833,000	$ 246,831,000	$ 246,831,000	$ 7,998,000
NET COUNTY COST	$ 31,507,894.60	$ 22,416,000	$ 22,416,000	$ 22,408,000	$ 22,408,000	$ (8,000)

SHERIFF - PATROL - CONTRACT CITIES BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	$ 37,925.00	$ 0	$ 0	$ 0	$ 0	$ 0
LAW ENFORCEMENT SERVICES	357,812,000.00	396,471,000	358,041,000	374,659,000	374,659,000	16,618,000
TOTAL REVENUE	$ 357,849,925.00	$ 396,471,000	$ 358,041,000	$ 374,659,000	$ 374,659,000	$ 16,618,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES AND EMPLOYEE BENEFIT COST ALLOCATION	$ 350,969,000.00	$ 351,222,000	$ 351,222,000	$ 368,471,000	$ 368,471,000	$ 17,249,000
TOTAL S & E B	350,969,000.00	351,222,000	351,222,000	368,471,000	368,471,000	17,249,000
SERVICES & SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	1,902,400.15	6,819,000	6,819,000	6,188,000	6,188,000	(631,000)
TOTAL S & S	1,902,400.15	6,819,000	6,819,000	6,188,000	6,188,000	(631,000)
GROSS TOTAL	$ 352,871,400.15	$ 358,041,000	$ 358,041,000	$ 374,659,000	$ 374,659,000	$ 16,618,000
NET TOTAL	$ 352,871,400.15	$ 358,041,000	$ 358,041,000	$ 374,659,000	$ 374,659,000	$ 16,618,000
NET COUNTY COST	$ (4,978,524.85)	$ (38,430,000)	$ 0	$ 0	$ 0	$ 0

SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	$ 1,130,098.39	$ 944,000	$ 993,000	$ 993,000	$ 993,000	$ 0
FEDERAL - COMMUNITY DEVELOPMENT BLOCK GRANT	473,238.91	482,000	482,000	482,000	482,000	0
FEDERAL - GRANTS	105,165.10	510,000	471,000	471,000	471,000	0
FEDERAL - HEALTH GRANTS	373,477.30	719,000	607,000	607,000	607,000	0
FEDERAL - LAW ENFORCEMENT	10,394,496.11	6,456,000	6,352,000	6,352,000	6,352,000	0
FEDERAL - OTHER	1,802,184.01	782,000	665,000	665,000	665,000	0
LAW ENFORCEMENT SERVICES	177,664,199.41	167,802,000	178,472,000	181,286,000	181,286,000	2,814,000
LOS ANGELES COUNTY DEVELOPMENT AUTHORITY	1,508,381.30	1,847,000	1,559,000	1,559,000	1,559,000	0
MISCELLANEOUS	152,940.59	50,000	20,000	20,000	20,000	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	13,889,289.29	16,213,000	18,107,000	17,732,000	17,732,000	(375,000)
STATE - CITIZENS' OPTION FOR PUBLIC SAFETY (COPS)	2,160,653.38	4,159,000	1,599,000	1,611,000	1,611,000	12,000
STATE - OFF HIGHWAY MOTOR VEHICLE LICENSE FEES	170,034.24	172,000	172,000	172,000	172,000	0
STATE - OTHER	2,370,948.66	2,254,000	2,254,000	2,254,000	2,254,000	0
STATE - PROP 172 PUBLIC SAFETY FUNDS	200,706,805.39	199,562,000	199,562,000	191,556,000	191,556,000	(8,006,000)
STATE - SB 90 MANDATED COSTS	273,900.00	349,000	349,000	349,000	349,000	0
STATE AID - DISASTER	42,300.13	0	0	0	0	0
TRANSFERS IN	2,012,456.22	4,032,000	6,535,000	6,535,000	6,535,000	0
TOTAL REVENUE	$ 415,230,568.43	$ 406,333,000	$ 418,199,000	$ 412,644,000	$ 412,644,000	$ (5,555,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES AND EMPLOYEE BENEFIT COST ALLOCATION	$ 699,288,500.55	$ 798,573,000	$ 771,628,000	$ 773,914,000	$ 773,914,000	$ 2,286,000
TOTAL S & E B	699,288,500.55	798,573,000	771,628,000	773,914,000	773,914,000	2,286,000
SERVICES & SUPPLIES						
COMMUNICATIONS	6,732.00	0	0	0	0	0
COMPUTING-PERSONAL	73,659.30	0	0	0	0	0
MEDICAL / DENTAL / LABORATORY SUPPLIES	13,444.45	0	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	35,176,847.84	42,078,000	37,635,000	41,373,000	41,373,000	3,738,000
TRANSPORTATION AND TRAVEL	88.00	0	0	0	0	0
TOTAL S & S	35,270,771.59	42,078,000	37,635,000	41,373,000	41,373,000	3,738,000
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	136,561.52	0	4,000	4,000	4,000	0
RETIREMENT OF OTHER LONG TERM DEBT	2,101,465.27	2,200,000	1,759,000	1,759,000	1,759,000	0
TOTAL OTH CHARGES	2,238,026.79	2,200,000	1,763,000	1,763,000	1,763,000	0
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
AIRCRAFT & AIRPORT EQUIPMENT	0.00	17,007,000	16,575,000	0	0	(16,575,000)
ALL OTHER UNDEFINED EQUIPMENT ASSETS	144,583.77	17,000	3,544,000	3,544,000	3,544,000	0

SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
COMPUTERS, MIDRANGE/DEPARTMENTAL	25,291.35	632,000	0	0	0	0
ELECTRONIC EQUIPMENT	1,614,584.61	48,000	0	0	0	0
MACHINERY EQUIPMENT	0.00	25,000	0	0	0	0
MANUFACTURED/PREFABRICATED STRUCTURE	103,503.02	0	0	0	0	0
MEDICAL-MAJOR MOVEABLE EQUIPMENT	45,644.46	0	0	0	0	0
MEDICAL-MINOR EQUIPMENT	10,492.03	0	0	0	0	0
NON-MEDICAL LAB/TESTING EQUIP	44,852.30	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	436,037.73	0	401,000	311,000	311,000	(90,000)
VEHICLES & TRANSPORTATION EQUIPMENT	1,307,805.82	6,196,000	4,458,000	4,458,000	4,458,000	0
WATERCRAFT/VESSEL/BARGES/TUGS	1,988,900.00	0	0	0	0	0
TOTAL CAPITAL ASSETS - EQUIPMENT	5,721,695.09	23,925,000	24,978,000	8,313,000	8,313,000	(16,665,000)
TOTAL CAPITAL ASSETS	5,721,695.09	23,925,000	24,978,000	8,313,000	8,313,000	(16,665,000)
GROSS TOTAL	$ 742,518,994.02	$ 866,776,000	$ 836,004,000	$ 825,363,000	$ 825,363,000	$ (10,641,000)
INTRAFUND TRANSFERS	(5,123,810.78)	(12,861,000)	(13,774,000)	(13,507,000)	(13,507,000)	267,000
NET TOTAL	$ 737,395,183.24	$ 853,915,000	$ 822,230,000	$ 811,856,000	$ 811,856,000	$ (10,374,000)
NET COUNTY COST	$ 322,164,614.81	$ 447,582,000	$ 404,031,000	$ 399,212,000	$ 399,212,000	$ (4,819,000)

SHERIFF BUDGET DETAIL

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
BUSINESS LICENSES	$ 21,770.20	$ 7,000	$ 49,000	$ 49,000	$ 49,000	$ 0
CHARGES FOR SERVICES - OTHER	3,277,177.77	1,891,000	1,848,000	1,716,000	1,716,000	(132,000)
CIVIL PROCESS SERVICES	4,929,424.73	5,479,000	5,309,000	5,309,000	5,309,000	0
COURT FEES & COSTS	20,447.45	28,000	0	0	0	0
FEDERAL - COMMUNITY DEVELOPMENT BLOCK GRANT	473,238.91	482,000	482,000	482,000	482,000	0
FEDERAL - GRANTS	2,294,411.60	2,381,000	590,000	590,000	590,000	0
FEDERAL - HEALTH GRANTS	373,477.30	719,000	607,000	607,000	607,000	0
FEDERAL - LAW ENFORCEMENT	15,649,994.47	20,599,000	22,030,000	22,030,000	22,030,000	0
FEDERAL - OTHER	3,754,630.09	3,364,000	2,740,000	2,740,000	2,740,000	0
FORFEITURES & PENALTIES	387,677.71	296,000	250,000	250,000	250,000	0
INSTITUTIONAL CARE & SERVICES	16,098,875.49	15,780,000	455,000	1,010,000	1,010,000	555,000
LAW ENFORCEMENT SERVICES	597,581,936.09	627,338,000	596,952,000	616,200,000	616,200,000	19,248,000
LEGAL SERVICES	1,055.70	0	0	0	0	0
LOS ANGELES COUNTY DEVELOPMENT AUTHORITY	1,508,381.30	1,847,000	1,559,000	1,559,000	1,559,000	0
MISCELLANEOUS	866,520.24	622,000	539,000	539,000	539,000	0
OTHER COURT FINES	(1,148.08)	0	0	0	0	0
OTHER GOVERNMENTAL AGENCIES	1,400,757.85	1,608,000	1,675,000	3,175,000	3,175,000	1,500,000
OTHER SALES	224,310.00	85,000	289,000	289,000	289,000	0
OTHER STATE AID - HEALTH	1,995,200.16	1,616,000	3,233,000	3,233,000	3,233,000	0
RECORDING FEES	243,986.66	244,000	1,763,000	1,763,000	1,763,000	0
RENTS & CONCESSIONS	825.00	0	388,000	388,000	388,000	0
SALE OF CAPITAL ASSETS	199,627.00	295,000	325,000	325,000	325,000	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	275,200,715.11	328,519,000	328,519,000	275,782,000	275,782,000	(52,737,000)
STATE - CITIZENS' OPTION FOR PUBLIC SAFETY (COPS)	7,317,722.95	9,316,000	7,146,000	7,158,000	7,158,000	12,000
STATE - COVID-19	750.00	0	0	0	0	0
STATE - LAW ENFORCEMENT	3,264,177.00	0	2,515,000	2,515,000	2,515,000	0
STATE - OFF HIGHWAY MOTOR VEHICLE LICENSE FEES	170,034.24	172,000	172,000	172,000	172,000	0
STATE - OTHER	5,886,596.94	9,977,000	9,083,000	9,978,000	9,978,000	895,000
STATE - PROP 172 PUBLIC SAFETY FUNDS	814,989,253.18	827,887,000	827,887,000	827,887,000	827,887,000	0
STATE - SB 90 MANDATED COSTS	2,151,900.00	1,449,000	1,999,000	1,999,000	1,999,000	0
STATE - TRIAL COURTS	0.00	0	0	190,000	190,000	190,000
STATE AID - DISASTER	42,300.13	0	0	0	0	0
TRANSFERS IN	39,829,268.58	37,071,000	38,022,000	58,588,000	58,588,000	20,566,000
TRIAL COURT SECURITY - STATE REALIGNMENT	188,861,682.77	197,400,000	188,876,000	188,876,000	188,876,000	0
VEHICLE CODE FINES	12,961,136.42	19,402,000	18,244,000	18,519,000	18,519,000	275,000
TOTAL REVENUE	$2,001,978,114.96	$ 2,115,874,000	$ 2,063,546,000	$ 2,053,918,000	$ 2,053,918,000	$ (9,628,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$2,237,951,691.47	$ 2,364,657,000	$ 2,211,648,000	$ 2,276,546,000	$ 2,276,546,000	$ 64,898,000
CAFETERIA BENEFIT PLANS	327,742,131.49	339,484,000	363,941,000	368,245,000	368,245,000	4,304,000
COUNTY EMPLOYEE RETIREMENT	534,724,181.78	544,417,000	579,875,000	594,210,000	594,210,000	14,335,000

SHERIFF BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
DENTAL INSURANCE	4,126,483.46	4,038,000	3,108,000	3,209,000	3,209,000	101,000
DEPENDENT CARE SPENDING ACCOUNTS	1,770,497.70	1,932,000	2,194,000	2,194,000	2,194,000	0
DISABILITY BENEFITS	5,987,972.57	5,739,000	5,144,000	5,172,000	5,172,000	28,000
FICA (OASDI)	32,365,163.04	32,706,000	31,887,000	32,106,000	32,106,000	219,000
HEALTH INSURANCE	7,750,989.46	8,229,000	18,007,000	19,487,000	19,487,000	1,480,000
LIFE INSURANCE	2,398,386.45	2,452,000	1,428,000	1,485,000	1,485,000	57,000
OTHER EMPLOYEE BENEFITS	3,218,099.70	3,198,000	3,474,000	3,487,000	3,487,000	13,000
RETIREE HEALTH INSURANCE	196,031,810.00	217,993,000	221,765,000	244,531,000	244,531,000	22,766,000
SALARIES AND EMPLOYEE BENEFIT COST ALLOCATION	1,285,735,500.55	1,383,261,000	1,356,316,000	1,384,768,000	1,384,768,000	28,452,000
SAVINGS PLAN	3,988,030.29	4,286,000	9,356,000	9,554,000	9,554,000	198,000
THRIFT PLAN (HORIZONS)	55,976,754.31	61,274,000	69,083,000	69,950,000	69,950,000	867,000
UNEMPLOYMENT INSURANCE	157,086.00	295,000	594,000	594,000	594,000	0
WORKERS' COMPENSATION	252,191,399.19	270,348,000	184,735,000	190,006,000	190,006,000	5,271,000
S&EB EXPENDITURE DISTRIBUTION	(1,285,735,500.55)	(1,383,261,000)	(1,356,316,000)	(1,384,768,000)	(1,384,768,000)	(28,452,000)
TOTAL S & E B	3,666,380,676.91	3,861,048,000	3,706,239,000	3,820,776,000	3,820,776,000	114,537,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	18,033,281.18	19,974,000	18,187,000	23,807,000	23,807,000	5,620,000
AGRICULTURAL	341.44	0	0	0	0	0
CLOTHING & PERSONAL SUPPLIES	8,198,957.99	7,832,000	4,098,000	3,151,000	3,151,000	(947,000)
COMMUNICATIONS	1,777,748.74	1,887,000	6,394,000	9,729,000	9,729,000	3,335,000
COMPUTING-MAINFRAME	5,536,108.49	3,975,000	3,369,000	2,456,000	2,456,000	(913,000)
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	1,914,908.12	1,173,000	1,346,000	1,356,000	1,356,000	10,000
COMPUTING-PERSONAL	10,257,563.18	7,629,000	6,402,000	8,202,000	8,202,000	1,800,000
CONTRACTED PROGRAM SERVICES	6,439,568.24	6,396,000	6,906,000	25,790,000	25,790,000	18,884,000
FOOD	32,892,573.18	32,908,000	19,619,000	20,672,000	20,672,000	1,053,000
HOUSEHOLD EXPENSE	9,581,192.49	9,186,000	4,000,000	4,000,000	4,000,000	0
INFORMATION TECHNOLOGY SERVICES	23,566,357.76	23,533,000	10,933,000	15,421,000	15,421,000	4,488,000
INSURANCE	13,391,497.63	15,238,000	10,033,000	16,264,000	16,264,000	6,231,000
JURY & WITNESS EXPENSE	0.00	0	23,000	23,000	23,000	0
MAINTENANCE - EQUIPMENT	50,529,803.79	55,731,000	21,144,000	23,255,000	23,255,000	2,111,000
MAINTENANCE-BUILDINGS & IMPRV	17,943,783.45	23,906,000	24,716,000	25,820,000	25,820,000	1,104,000
MEDICAL / DENTAL / LABORATORY SUPPLIES	2,270,025.47	6,742,000	6,159,000	1,663,000	1,663,000	(4,496,000)
MEMBERSHIPS	152,572.64	174,000	195,000	195,000	195,000	0
MISCELLANEOUS EXPENSE	(2,039,906.55)	(2,059,000)	6,165,000	6,351,000	6,351,000	186,000
OFFICE EXPENSE	4,394,513.53	4,560,000	24,921,000	35,494,200	35,494,200	10,573,200
PROFESSIONAL SERVICES	48,741,101.24	52,004,000	31,357,000	59,960,000	59,960,000	28,603,000
PUBLICATIONS & LEGAL NOTICES	1,075.70	1,000	4,000	4,000	4,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	4,710,813.90	6,747,000	20,621,000	32,865,000	32,865,000	12,244,000
RENTS & LEASES - EQUIPMENT	2,817,723.82	2,529,000	2,606,000	2,356,000	2,356,000	(250,000)
RENTS & LEASES - OTHER RENTAL COSTS	45,952.73	50,000	0	0	0	0
SMALL TOOLS & MINOR EQUIPMENT	4,829,684.92	4,115,000	2,289,000	1,604,000	1,604,000	(685,000)
SPECIAL DEPARTMENTAL EXPENSE	59,621,747.16	70,590,000	56,322,000	72,350,000	72,350,000	16,028,000
TECHNICAL SERVICES	85,418,951.65	93,538,000	41,237,000	42,158,000	42,158,000	921,000

SHERIFF BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
TELECOMMUNICATIONS	18,794,505.90	25,467,000	13,589,000	20,448,800	20,448,800	6,859,800
TRAINING	2,318,695.60	2,423,000	691,000	805,000	805,000	114,000
TRANSPORTATION AND TRAVEL	36,247,173.55	36,654,000	11,372,000	11,849,000	11,849,000	477,000
UTILITIES	82,698,535.45	85,051,000	47,677,000	48,995,000	48,995,000	1,318,000
S & S EXPENDITURE DISTRIBUTION	(91,443,949.15)	(104,799,000)	(105,729,000)	(107,917,000)	(107,917,000)	(2,188,000)
TOTAL S & S	459,642,903.24	493,155,000	296,646,000	409,127,000	409,127,000	112,481,000
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	2,811,790.52	2,891,000	2,264,000	2,264,000	2,264,000	0
JUDGMENTS & DAMAGES	58,408,127.10	61,751,000	21,751,000	92,060,000	92,060,000	70,309,000
RETIREMENT OF OTHER LONG TERM DEBT	28,580,448.20	30,049,000	35,533,000	35,533,000	35,533,000	0
SUPPORT & CARE OF PERSONS	0.00	0	200,000	200,000	200,000	0
TAXES & ASSESSMENTS	0.00	0	102,000	102,000	102,000	0
OC EXPENDITURE DISTRIBUTION	(7,478,317.59)	(7,800,000)	(6,092,000)	(6,092,000)	(6,092,000)	0
TOTAL OTH CHARGES	82,322,048.23	86,891,000	53,758,000	124,067,000	124,067,000	70,309,000
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
AIRCRAFT & AIRPORT EQUIPMENT	0.00	17,007,000	16,575,000	0	0	(16,575,000)
ALL OTHER UNDEFINED EQUIPMENT ASSETS	144,583.77	2,526,000	6,287,000	6,240,000	6,240,000	(47,000)
COMPUTERS, MAINFRAME	0.00	251,000	0	500,000	500,000	500,000
COMPUTERS, MIDRANGE/DEPARTMENTAL	4,912,768.81	821,000	652,000	2,132,000	2,132,000	1,480,000
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	0.00	710,000	2,000	2,000	2,000	0
DATA HANDLING EQUIPMENT	247,129.14	59,000	45,000	5,376,000	5,376,000	5,331,000
ELECTRONIC EQUIPMENT	9,589,799.44	48,000	249,000	3,113,000	3,113,000	2,864,000
FOOD PREPARATION EQUIPMENT	33,309.90	0	587,000	587,000	587,000	0
MACHINERY EQUIPMENT	524,669.07	1,596,000	1,142,000	512,000	512,000	(630,000)
MANUFACTURED/PREFABRICATED STRUCTURE	103,503.02	0	0	0	0	0
MEDICAL-MAJOR MOVEABLE EQUIPMENT	51,140.53	0	0	0	0	0
MEDICAL-MINOR EQUIPMENT	10,492.03	64,000	0	0	0	0
NON-MEDICAL LAB/TESTING EQUIP	382,973.10	976,000	0	0	0	0
OFFICE FURNITURE,FIXTURES & EQ	0.00	0	17,000	17,000	17,000	0
TANKS-STORAGE & TRANSPORT	11,074.38	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	6,816,850.95	7,752,000	10,948,000	13,918,000	13,918,000	2,970,000
VEHICLES & TRANSPORTATION EQUIPMENT	10,159,189.09	10,940,000	10,187,000	59,044,000	59,044,000	48,857,000
WATERCRAFT/VESSEL/BARGES/TUGS	1,988,900.00	0	0	0	0	0
TOTAL CAPITAL ASSETS - EQUIPMENT	34,976,383.23	42,750,000	46,691,000	91,441,000	91,441,000	44,750,000
TOTAL CAPITAL ASSETS	34,976,383.23	42,750,000	46,691,000	91,441,000	91,441,000	44,750,000
GROSS TOTAL	$4,243,322,011.61	$ 4,483,844,000	$ 4,103,334,000	$ 4,445,411,000	$ 4,445,411,000	$ 342,077,000
INTRAFUND TRANSFERS	(124,301,893.40)	(141,161,000)	(129,416,000)	(129,703,000)	(129,703,000)	(287,000)
NET TOTAL	$4,119,020,118.21	$ 4,342,683,000	$ 3,973,918,000	$ 4,315,708,000	$ 4,315,708,000	$ 341,790,000
NET COUNTY COST	$2,117,042,003.25	$ 2,226,809,000	$ 1,910,372,000	$ 2,261,790,000	$ 2,261,790,000	$ 351,418,000

SHERIFF BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2023-24 ACTUAL	FY 2024-25 ESTIMATED	FY 2024-25 BUDGET	FY 2025-26 REQUESTED	FY 2025-26 RECOMMENDED	CHANGE FROM BUDGET
BUDGETED POSITIONS	17,519.0	17,519.0	17,578.0	17,720.0	17,720.0	142.0

SHERIFF'S DEPARTMENT
2025-26 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
2024-25 LASD BASE BUDGET - matches BP003 "FY 24-25 Budget"	**$ 5,517,785,000**	**$ 3,808,476,000**	**$ 1,709,309,000**	**$ 248,499,000**	**$ 53,758,000**	**$ 46,691,000**	**$ -**	**$ 5,866,733,000**	**$ 129,416,000**	**$ 5,737,317,000**	**$ 2,063,546,000**	**$ 3,673,771,000**	**17,578.0**
TOTAL EXPENSE DISTRIBUTION - PATROL CLEARING & CLEARING	(2,738,426,000)	(1,596,828,000)	(1,141,598,000)	(153,876,000)	(6,092,000)	-	-	(2,898,394,000)	-	(2,898,394,000)	-	(2,898,394,000)	
TOTALTARGET BASE REQUESTS [1] - matches BP003 "FY 25-26 RECOMM	**$ 3,678,897,000**	**$ 1,363,967,644**	**$ 2,314,929,356**	**$ 264,156,000**	**$ 53,758,000**	**$ 17,110,000**	**$ -**	**$ 4,013,921,000**	**$ 130,220,000**	**$ 3,883,701,000**	**$ 2,013,814,000**	**$ 1,869,887,000**	**17,334.0**
DEPARTMENT REVENUE OFFSET/MINISTERIAL REQUEST	16,940,000	783,000	16,157,000	1,881,000	-	200,000	-	19,021,000	(517,000)	19,538,000	19,538,000	-	(10)
BUDGET PRIORITIES - CRITICAL NEEDS	124,939,000	112,011,000	12,928,000	146,106,000	70,309,000	74,131,000	-	415,485,000	-	415,485,000	21,839,000	393,646,000	396.0
EXPENSE DISTRIBUTION - PATROL CLEARING	-	-	-	(3,016,000)	-	-	-	(3,016,000)	-	(3,016,000)	-	(3,016,000)	
TOTAL BUDGET PRIORITIES - CRITICAL NEEDS	**141,879,000**	**112,794,000**	**29,085,000**	**144,971,000**	**70,309,000**	**74,331,000**	**0**	**431,490,000**	**(517,000)**	**432,007,000**	**41,377,000**	**390,630,000**	**386.0**
2025-26 TOTAL OFFICIAL REQUEST - matches Program Walkthru [2]	**$ 3,820,776,000**	**$ 1,476,761,644**	**$ 2,344,014,356**	**$ 409,127,000**	**$ 124,067,000**	**$ 91,441,000**	**$ -**	**$ 4,445,411,000**	**$ 129,703,000**	**$ 4,315,708,000**	**$ 2,055,191,000**	**$ 2,260,517,000**	**$ 17,720**
TOTAL UNMET NEEDS	**157,442,000**	**122,423,000**	**35,019,000**	**128,847,472**	**0**	**56,028,000**	**0**	**342,317,472**	**0**	**342,317,472**	**19,239,000**	**323,078,472**	**434.6**
UNMET NEED - EXPENSE DISTRIBUTION - PATROL CLEARING	(3,128,000)	-	(3,128,000)	(43,232,000)	-	-	-	(46,360,000)	-	(46,360,000)	-	(46,360,000)	
2025-26 TOTAL DEPARTMENT REQUEST	**$ 3,975,090,000**	**$ 1,599,184,644**	**$ 2,375,905,356**	**$ 494,742,472**	**$ 124,067,000**	**$ 147,469,000**	**$ -**	**$ 4,741,368,472**	**$ 129,703,000**	**$ 4,611,665,472**	**$ 2,074,430,000**	**$ 2,537,235,472**	**$ 18,155**
	3,975,090,000	1,599,184,644	2,375,905,356	497,758,472	124,067,000	147,469,000	0	4,744,384,472	129,703,000	4,614,681,472	2,074,430,000	2,540,251,472	18,172

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

SHERIFF'S DEPARTMENT
2025-26 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														
2024-25 LASD BASE BUDGET - matches BP003 "FY 24-25 Budget"		**$ 1,356,316,000**	**$ 798,856,000**	**$ 557,460,000**	**$ 49,821,000**	**$ -**	**$ -**	**$ -**	**$ 1,406,137,000**	**$ -**	**$ 1,406,137,000**	**$ -**	**$ 1,406,137,000**	**5,652.0**
2025-26 LASD BASE BUDGET REQUESTS														
RC-1 Countywide S&EB - Salary Increases	13365	946,000	681,000	265,000					946,000		946,000	-	946,000	
RC-2 Retirement	13371	2,820,000		2,820,000					2,820,000		2,820,000		2,820,000	
RC-3 Retiree Health Insurance	13371	6,228,000		6,228,000					6,228,000		6,228,000		6,228,000	
RC-4 Retiree Health OPEB Contribution	13371	3,764,000		3,764,000					3,764,000		3,764,000		3,764,000	
RC-15 UUT Carryover Deletion	13321	(616,000)	(616,000)		(83,000)				(699,000)		(699,000)		(699,000)	
RC-16 SD3 Carryover - Safe Canyon Deletion	13334	(105,000)	(105,000)						(105,000)		(105,000)		(105,000)	
RC-17 SD5 Carryover - HOST Deletion	13337	(402,000)	(402,000)						(402,000)		(402,000)		(402,000)	
RC-24 Patrol SCBA Replacement One-time Fund Deletion	13324	-			(754,000)				(754,000)		(754,000)		(754,000)	
RC-27 Worker's Compensation Adjustment	13381	262,000		262,000					262,000		262,000		262,000	
		-							-		-		-	
									-		-		-	
Subtotal -WALKTHRU, Patrol Budget Unit		**12,897,000**	**(442,000)**	**13,339,000**	**(837,000)**	**-**	**-**	**-**	**12,060,000**	**-**	**12,060,000**	**-**	**12,060,000**	**-**
Expense Distribution - Patrol Clearing Budget Unit Base		(1,369,213,000)	(798,414,000)	(570,799,000)	(48,984,000)	-	-	-	(1,418,197,000)	-	(1,418,197,000)	-	(1,418,197,000)	
2025-26 TOTALTARGET BASE REQUESTS		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,652.00**
DEPARTMENT REVENUE OFFSET/MINISTERIAL REQUEST														
RC-28 SD 1 Additional Trail Patrols Fund Deletion	13388	(274,000)	(274,000)	-					(274,000)		(274,000)		(274,000)	
RC-37 Metrolink Position Restoration	13406	262,000	146,000	116,000	9,000				271,000		271,000		271,000	1.0
RC-38 Department of Beaches and Harbors MOU Increase	13392	7,000	7,000	-					7,000		7,000		7,000	
RC-39 LACC Contract Service Level Changes	13403	(691,000)	(338,000)	(353,000)					(691,000)		(691,000)		(691,000)	(18.0)
RC-40 Law Enforcement Dispatching and Communications Services Agreement with the Compton Community College District	13394	11,000	11,000	-					11,000		11,000		11,000	
RC-41 City of Pasadena - Supplemental Law Enforcement Services Agreement		400,000	400,000						400,000		400,000		400,000	
RC-43 School SLESA Agreement for Special Events	13396	116,000	116,000						116,000		116,000		116,000	
RC-44 Contract Cities Special Events	13398	15,724,000	15,724,000						15,724,000		15,724,000		15,724,000	
		-							-		-		-	
									-		-		-	
Department Revenue Offset and Ministerial Request for Patrol		**15,555,000**	**15,792,000**	**(237,000)**	**9,000**	**-**	**-**	**-**	**15,564,000**	**-**	**15,564,000**	**-**	**15,564,000**	**-17.0**
Expense Distribution - Patrol Clearing Budget Unit LASD Requests		**(15,555,000)**	**(15,792,000)**	**237,000**	**(9,000)**	**-**	**-**	**-**	**(15,564,000)**	**-**	**(15,564,000)**	**-**	**(15,564,000)**	
DEPARTMENT CRITICAL NEEDS														
BP-1E1 Taser Program - Patrol (Phase 3 of 5-Year Plan)		-			3,016,000				3,016,000		3,016,000		3,016,000	
		-							-		-		-	
		-							-		-		-	
		-							-		-		-	
									-		-		-	
Department Critical Needs for Patrol		**-**	**-**	**-**	**3,016,000**	**-**	**-**	**-**	**3,016,000**	**-**	**3,016,000**	**-**	**3,016,000**	**0.0**
Expense Distribution - Patrol Clearing Budget Unit Official Requests		-		-	(3,016,000)	-	-	-	(3,016,000)	-	(3,016,000)	-	(3,016,000)	
2025-26 TOTAL OFFICIAL REQUEST - matches Program Walkthru		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,635.0**
DIVISION UNMET NEEDS														
PATROL DIVISION														
UN-2B Additional Captains Based on COC Recommendation	13465	1,326,000	815,000	511,000	57,000				1,383,000		1,383,000		1,383,000	3.0

SHERIFF'S DEPARTMENT
2025-26 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
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	
	Patrol Division, Unmet Needs		**1,326,000**	**815,000**	**511,000**	**57,000**	**-**	**-**	**-**	**1,383,000**	**-**	**1,383,000**	**-**	**1,383,000**	**3.0**
NORTH PATROL DIVISION															
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	
	North Patrol Division, Unmet Needs		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.0**
CENTRAL PATROL DIVISION															
			-							-		-		-	
			-							-		-		-	
	Central Patrol Division, Unmet Needs		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.0**
SOUTH PATROL DIVISION															
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	
	South Patrol Division, Unmet Needs		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.0**
EAST PATROL DIVISION															
			-							-		-		-	
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			0							-		-		-	
			-							-		-		-	
			-							-		-		-	
	East Patrol Division, Unmet Needs		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
SPECIAL OPERATIONS DIVISION															
UN-3A	Aero Patrol & Search and Rescue Fleet Replacement, Add. Pilots and Mechanics	13025	1,802,000	1,040,000	762,000	23,832,000				25,634,000		25,634,000		25,634,000	8.0
UN-3B	Aero Maintenance	13038	-			16,327,000				16,327,000		16,327,000		16,327,000	

SHERIFF'S DEPARTMENT
2025-26 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
		-							-		-		-	
		-							-		-		-	
		-							-		-		-	
		-							-		-		-	
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		-							-		-		-	
		-							-		-		-	
		-							-		-		-	
Special Operations Division, Unmet Needs		**1,802,000**	**1,040,000**	**762,000**	**40,159,000**	**-**	**-**	**-**	**41,961,000**	**-**	**41,961,000**	**-**	**41,961,000**	**8.0**
COUNTYWIDE SERVICES DIVISION														
		-							-		-		-	
		-							-		-		-	
		-							-		-		-	
		-							-		-		-	
Countywide Services Division, Unmet Needs		**-**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.0**
Unmet Needs		**$ 3,128,000**	**$ 1,855,000**	**$ 1,273,000**	**$ 40,216,000**	**$ -**	**$ -**	**$ -**	**$ 43,344,000**	**$ -**	**$ 43,344,000**	**$ -**	**$ 43,344,000**	**11.0**
TOTAL UNMET NEEDS, Patrol-Clearing Divisions		**$ 3,128,000**	**$ 1,855,000**	**$ 1,273,000**	**$ 43,232,000**	**$ -**	**$ -**	**$ -**	**$ 46,360,000**	**$ -**	**$ 46,360,000**	**$ -**	**$ 46,360,000**	**11.0**
UNMET NEEDS-Expense Distribution - Patrol Clearing Budget Unit		**$ (3,128,000)**	**$ -**	**$ (3,128,000)**	**$ (43,232,000)**	**$ -**	**$ -**	**$ -**	**$ (46,360,000)**	**$ -**	**$ (46,360,000)**	**$ -**	**$ (46,360,000)**	
DEPARTMENT REQUEST		**$ -**	**$ 1,855,000**	**$ (1,855,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**5,663.0**

SHERIFF'S DEPARTMENT
2025-26 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														
2024-25 LASD BASE BUDGET - matches BP003 "FY 24-25 Budget"		$ 233,466,000	$ -	$ 233,466,000	$ 5,367,000	$ -	$ -	$ -	$ 238,833,000	$ -	$ 238,833,000	$ 216,417,000	$ 22,416,000	0.0
2025-26 LASD BASE BUDGET REQUESTS									-		-		-	
RC-15 UUT Carryover Deletion	13323	(616,000)		(616,000)	(83,000)				(699,000)		(699,000)		(699,000)	
													-	
Subtotal - Walkthru, Patrol - UA Budget Unit		**(616,000)**	**-**	**(616,000)**	**(83,000)**	**-**	**-**	**-**	**(699,000)**	**-**	**(699,000)**	**-**	**(699,000)**	**0.0**
2025-26 TOTALTARGET BASE REQUESTS		**232,850,000**	**-**	**232,850,000**	**5,284,000**	**-**	**-**	**-**	**238,134,000**	**-**	**238,134,000**	**216,417,000**	**21,717,000**	**0.00**
DEPARTMENT REVENUE OFFSET/MINISTERIAL REQUEST														
RC-49 Patrol Appropriation Realignment	13400	9,533,000		9,533,000	(836,000)				8,697,000		8,697,000	8,006,000	691,000	
Department Revenue Offset and Ministerial Request for UA		**9,533,000**	**-**	**9,533,000**	**(836,000)**	**-**	**-**	**-**	**8,697,000**	**-**	**8,697,000**	**8,006,000**	**691,000**	**0.0**
DEPARTMENT CRITICAL NEEDS														
		-							-		-		-	0.0
		-							-		-		-	0.0
Department Critical Needs for Unincorporated Area		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.0**
2025-26 TOTAL OFFICIAL REQUEST - matches Program Walkthru		**$ 242,383,000**	**$ -**	**$ 242,383,000**	**$ 4,448,000**	**$ -**	**$ -**	**$ -**	**$ 246,831,000**	**$ -**	**$ 246,831,000**	**$ 224,423,000**	**$ 22,408,000**	**0.0**
DIVISION UNMET NEEDS														
		-							-		-		-	0.0
		-							-		-		-	0.0
									-					
Department Critical Needs for UA		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.0**
Unmet Needs		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.0**
UNMET NEEDS, Patrol-UA Budget Unit		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0**
DEPARTMENT REQUEST		**$ 242,383,000**	**$ -**	**$ 242,383,000**	**$ 4,448,000**	**$ -**	**$ -**	**$ -**	**$ 246,831,000**	**$ -**	**$ 246,831,000**	**$ 224,423,000**	**$ 22,408,000**	**0.0**

SHERIFF'S DEPARTMENT
2025-26 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														
2024-25 LASD BASE BUDGET - matches BP003 "FY 24-25 Budget"		$ 351,222,000	$ -	$ 351,222,000	$ 6,819,000	$ -	$ -	$ -	$ 358,041,000	$ -	$ 358,041,000	$ 358,041,000	$ -	0.0
2025-26 LASD BASE BUDGET REQUESTS														
Subtotal - Walkthru, Patrol - CC Budget Unit		-	-	-	-	-	-	-	-	-	-	-	-	0.0
2025-26 TOTALTARGET BASE REQUESTS		351,222,000	-	351,222,000	6,819,000	-	-	-	358,041,000	-	358,041,000	358,041,000	0	0.00
DEPARTMENT REVENUE OFFSET/MINISTERIAL REQUEST														
RC-49 Patrol Appropriation Realignment	13401	17,249,000		17,249,000	(631,000)				16,618,000		16,618,000	16,618,000	-	
		-												
		-							-		-		-	
Department Revenue Offset and Ministerial Request for CC		17,249,000	-	17,249,000	(631,000)	-	-	-	16,618,000	-	16,618,000	16,618,000	-	0.0
DEPARTMENT CRITICAL NEEDS														
		-							-		-		-	
		-							-		-		-	
Department Critical Needs for Contract Cities		-	-	-	-	-	-	-	-	-	-	-	-	0.0
2025-26 TOTAL OFFICIAL REQUEST - matches Program Walkthru		$ 368,471,000	$ -	$ 368,471,000	$ 6,188,000	$ -	$ -	$ -	$ 374,659,000	$ -	$ 374,659,000	$ 374,659,000	$ -	0.0
DIVISION UNMET NEEDS														
		-				-	-	-	-	-	-	-	-	
		-							-		-		-	
North Patrol Division, Unmet Needs		-	-	-	-	-	-	-	-	-	-	-	-	0.0
Unmet Needs		-	-	-	-	-	-	-	-	-	-	-	-	
UNMET NEEDS, Patrol-CC Budget Unit		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
DEPARTMENT REQUEST		$ 368,471,000	$ -	$ 368,471,000	$ 6,188,000	$ -	$ -	$ -	$ 374,659,000	$ -	$ 374,659,000	$ 374,659,000	$ -	

SHERIFF'S DEPARTMENT
2025-26 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															
2024-25 LASD BASE BUDGET - matches BP003 "FY 24-25 Budget"			**$ 771,628,000**	**$ -**	**$ 771,628,000**	**$ 37,635,000**	**$ 1,763,000**	**$ 24,978,000**	**$ -**	**$ 836,004,000**	**$ 13,774,000**	**$ 822,230,000**	**$ 418,199,000**	**$ 404,031,000**	**0.0**
2025-26 LASD BASE BUDGET REQUESTS															
RC-1	Countywide S&EB - Salary Increases	13369	946,000		946,000					946,000		946,000	40,000	906,000	
RC-2	Retirement	13373	2,820,000		2,820,000					2,820,000		2,820,000	21,000	2,799,000	
RC-3	Retiree Health Insurance	13373	6,228,000		6,228,000					6,228,000		6,228,000	2,287,000	3,941,000	
RC-4	Retiree Health OPEB Contribution	13373	3,764,000		3,764,000					3,764,000		3,764,000	1,382,000	2,382,000	
RC-10	Helicopter Carryover Renewal Deletion	13320	-					(16,575,000)		(16,575,000)		(16,575,000)		(16,575,000)	
RC-15	UUT Carryover Deletion	13323	-					(90,000)		(90,000)		(90,000)		(90,000)	
RC-16	SD3 Carryover - Safe Canyon Deletion	13336	(105,000)		(105,000)					(105,000)		(105,000)		(105,000)	
RC-17	SD5 Carryover - HOST Deletion	13339	(402,000)		(402,000)					(402,000)		(402,000)		(402,000)	
RC-24	Patrol SCBA Replacement One-time Fund Deletion	13360	-			(754,000)				(754,000)		(754,000)	(754,000)	-	
RC-27	Worker's Compensation Adjustment	13384	262,000		262,000					262,000		262,000	262,000	-	
			-							-		-		-	
	Subtotal - Walkthru-Spec & Unallocated Budget Unit		**13,513,000**	**-**	**13,513,000**	**(754,000)**	**-**	**(16,665,000)**	**-**	**(3,906,000)**	**-**	**(3,906,000)**	**3,238,000**	**(7,144,000)**	**-**
	2025-26 TOTALTARGET BASE REQUESTS		**785,141,000**	**-**	**785,141,000**	**36,881,000**	**1,763,000**	**8,313,000**	**-**	**832,098,000**	**13,774,000**	**818,324,000**	**421,437,000**	**396,887,000**	**0.00**
DEPARTMENT REVENUE OFFSET/MINISTERIAL REQUEST															
RC-28	Additional Trail Patrols Fund Deletion	13389	(274,000)		(274,000)					(274,000)	(274,000)	-		-	
RC-37	Metrolink Position Restoration	13407	262,000		262,000	9,000				271,000		271,000	271,000	-	
RC-38	Department of Beaches and Harbors MOU Increase	13393	7,000		7,000					7,000	7,000	-		-	
RC-39	LACC Contract Service Level Changes	13404	(691,000)		(691,000)					(691,000)		(691,000)	(691,000)	-	
RC-40	Law Enforcement Dispatching and Communications Services Agreement with the Compton Community College District	13395	11,000		11,000					11,000		11,000	11,000	-	
RC-41	City of Pasadena - Supplemental Law Enforcement Services Agreement		400,000	-	400,000					400,000		400,000	400,000	-	
RC-43	School SLESA Agreement for Special Events	13397	116,000		116,000					116,000		116,000	116,000	-	
RC-44	Contract Cities Special Events	13399	15,724,000		15,724,000					15,724,000		15,724,000	15,724,000	-	
RC-46	Revenue Realignment	13405	-							-	-	-	-	-	
RC-49	Patrol Appropriation Realignment	13402	(26,782,000)		(26,782,000)	1,467,000				(25,315,000)	-	(25,315,000)	(24,624,000)	(691,000)	
			-							-		-		-	
	Department Revenue Offset and Ministerial Request for S&U		**(11,227,000)**	**-**	**(11,227,000)**	**1,476,000**	**-**	**-**	**-**	**(9,751,000)**	**(267,000)**	**(9,484,000)**	**(8,793,000)**	**(691,000)**	**0.0**
DEPARTMENT CRITICAL NEEDS															
BP-1E1	Taser Program - Patrol (Phase 3 of 5-Year Plan)		-			3,016,000				3,016,000		3,016,000		3,016,000	
			-							-		-		-	
			-							-		-		-	0.0
			-							-		-		-	0.0
			-							-		-		-	0.0
	Department Critical Needs for S&U		**-**	**-**	**-**	**3,016,000**	**-**	**-**	**-**	**3,016,000**	**-**	**3,016,000**	**-**	**3,016,000**	**-**
	2025-26 TOTAL OFFICIAL REQUEST - matches Program Walkthru		**$ 773,914,000**	**$ -**	**$ 773,914,000**	**$ 41,373,000**	**$ 1,763,000**	**$ 8,313,000**	**$ -**	**$ 825,363,000**	**$ 13,507,000**	**$ 811,856,000**	**$ 412,644,000**	**$ 399,212,000**	**0.0**
DIVISION UNMET NEEDS															
	PATROL DIVISION														
UN-2B	Additional Captains based on COC Recommendation	13471	1,326,000		1,326,000	57,000		321,000		1,704,000		1,704,000		1,704,000	
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	
	NORTH PATROL DIVISION														
			-							-		-		-	0.0
			-							-		-		-	
			-							-		-		-	0.0
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	0.0
			-							-		-		-	

SHERIFF'S DEPARTMENT
2025-26 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
	North Patrol Division, Unmet Needs		-	-	-	-	-	-	-	-	-	-	-	-	-
	CENTRAL PATROL DIVISION														
			-							-		-		-	0.0
			-							-		-		-	0.0
	Central Patrol Division, Unmet Needs		-	-	-	-	-	-	-	-	-	-	-	-	**0.0**
	SOUTH PATROL DIVISION														
			-							-		-		-	0.0
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	0.0
	South Patrol Division, Unmet Needs		-	-	-	-	-	-	-	-	-	-	-	-	-
	EAST PATROL DIVISION														
			-							-		-		-	
			-							-		-		-	-
			-							-		-		-	-
			-							-		-		-	-
			-							-		-		-	-
			-							-		-		-	-
			-							-		-		-	-
			-							-		-		-	-
			-							-		-		-	-
			-							-		-		-	-
			-							-		-		-	-
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	
	East Patrol Division, Unmet Needs		-	-	-	-	-	-	-	-	-	-	-	-	-
	SPECIAL OPERATIONS DIVISION														
UN-3A	Aero Patrol & Search and Rescue Fleet Replacement, Add. Pilots and	13447	1,802,000		1,802,000	23,832,000		26,660,000		52,294,000		52,294,000		52,294,000	0.0
UN-3B	Aero Maintenance	13445	-			16,327,000				16,327,000		16,327,000		16,327,000	0.0
			-							-		-		-	0.0
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	0.0
			-							-		-		-	0.0
			-							-		-		-	
			-							-		-		-	0.0
			-							-		-		-	0.0
			-							-		-		-	0.0
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	
					-										
	Special Operations Division, Unmet Needs		**1,802,000**	**-**	**1,802,000**	**40,159,000**	**-**	**26,660,000**	**-**	**68,621,000**	**-**	**68,621,000**	**-**	**68,621,000**	**0.0**
	COUNTYWIDE SERVICES DIVISION														
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	
			-							-		-		-	
	Countywide Services Division, Unmet Needs		-	-	-	-	-	-	-	-	-	-	-	-	**0.0**
	Unmet Needs		**1,802,000**	**-**	**1,802,000**	**40,159,000**	**-**	**26,660,000**	**-**	**68,621,000**	**-**	**68,621,000**	**-**	**68,621,000**	**0.0**
	UNMET NEEDS, Spec & Unallocated Budget Unit		**$ 1,802,000**	**$ -**	**$ 1,802,000**	**$ 40,159,000**	**$ -**	**$ 26,660,000**	**$ -**	**$ 68,621,000**	**$ -**	**$ 68,621,000**	**$ -**	**$ 68,621,000**	**0.0**
	DEPARTMENT REQUEST		**$ 775,716,000**	**$ -**	**$ 775,716,000**	**$ 81,532,000**	**$ 1,763,000**	**$ 34,973,000**	**$ -**	**$ 893,984,000**	**$ 13,507,000**	**$ 880,477,000**	**$ 412,644,000**	**$ 467,833,000**	**0.0**

SHERIFF'S DEPARTMENT
2025-26 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

* "Base Budget" request may also be referred to as the "Recommended" budget; while the "Official Budget" request may be referred to as the "Requested" budget (refer to eCAPS BP reports).

SHERIFF'S DEPARTMENT
2025-26 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															
2024-25 LASD BASE BUDGET - matches BP003 "FY 24-25 Budget"			**$ 245,745,000**	**$ 159,447,000**	**$ 86,298,000**	**$ 7,366,000**	**$ 849,000**	**$ 3,543,000**	**$ -**	**$ 257,503,000**	**$ 3,757,000**	**$ 253,746,000**	**$ 106,681,000**	**$ 147,065,000**	**1,060.0**
2025-26 LASD BASE BUDGET REQUESTS															
RC-1	Countywide S&EB - Salary Increases	13350	192,000	144,124	47,876					192,000		192,000	8,000	184,000	
RC-2	Retirement	13364	526,000		526,000					526,000		526,000	13,000	513,000	
RC-3	Retiree Health Insurance	13364	744,000		744,000					744,000		744,000	23,000	721,000	
RC-4	Retiree Health OPEB Contribution	13364	450,000		450,000					450,000		450,000	14,000	436,000	
RC-27	Worker's Compensation Adjustment	13366	167,000		167,000					167,000		167,000	167,000	-	
			-							-		-		-	
														-	
	Subtotal - Walkthru, Detective Budget Unit		**2,079,000**	**144,124**	**1,934,876**	**-**	**-**	**-**	**-**	**2,079,000**	**-**	**2,079,000**	**225,000**	**1,854,000**	**0.0**
														-	
														-	
	2025-26 TOTALTARGET BASE REQUESTS		**247,824,000**	**159,591,124**	**88,232,876**	**7,366,000**	**849,000**	**3,543,000**	**-**	**259,582,000**	**3,757,000**	**255,825,000**	**106,906,000**	**148,919,000**	**1,060.00**
DEPARTMENT REVENUE OFFSET/MINISTERIAL REQUEST															
RC-30	Budget Transfer	13353	262,000	146,000	116,000					262,000		262,000		262,000	1.0
RC-46	Revenue Realignment	13382	-							-		-	-	-	
RC-51	Sr Criminalist Position at Scientific Services Bureau	13374	(224,000)	(115,000)	(109,000)					(224,000)		(224,000)		(224,000)	(2.0)
			-							-		-		-	
										-		-		-	
	Department Revenue Offset and Ministerial Request for Detective		**38,000**	**31,000**	**7,000**	**-**	**-**	**-**	**-**	**38,000**	**-**	**38,000**	**-**	**38,000**	**-1.0**
DEPARTMENT CRITICAL NEEDS															
BP-1E2	Taser Program	13451	5,583,000	5,583,000		6,572,000				12,155,000		12,155,000		12,155,000	
BP-2D	Custody BWC - Phase 4 (Year 3 of 4)	13459	4,617,000	3,041,000	1,576,000	747,000		108,000		5,472,000		5,472,000		5,472,000	14.0
BP-2D1	Custody BWC - PFU Transfer	13527	-			1,431,000				1,431,000		1,431,000		1,431,000	
BP-2I	Patrol BWC Project Additional Funding	13033	-			1,790,000				1,790,000		1,790,000		1,790,000	
			-							-		-		-	
	Department Critical Needs for Detective		**10,200,000**	**8,624,000**	**1,576,000**	**10,540,000**	**-**	**108,000**	**-**	**20,848,000**	**-**	**20,848,000**	**-**	**20,848,000**	**14.0**
	2025-26 TOTAL OFFICIAL REQUEST - matches Program Walkthru		**$ 258,062,000**	**$ 168,246,124**	**$ 89,815,876**	**$ 17,906,000**	**$ 849,000**	**$ 3,651,000**	**$ -**	**$ 280,468,000**	**$ 3,757,000**	**$ 276,711,000**	**$ 106,906,000**	**$ 169,805,000**	**1,073.00**
DIVISION UNMET NEEDS															
DETECTIVE DIVISION															
	UNMET NEEDS, Detective Division		**$ 41,338,000**	**$ 26,191,000**	**$ 15,147,000**	**$ 16,319,000**	**$ -**	**$ 11,791,000**	**$ -**	**$ 69,448,000**	**$ -**	**$ 69,448,000**	**$ -**	**$ 69,448,000**	**135.0**
	TOTAL UNMET NEEDS, DETECTIVE BUDGET UNIT		**$ 41,338,000**	**$ 26,191,000**	**$ 15,147,000**	**$ 16,319,000**	**$ -**	**$ 11,791,000**	**$ -**	**$ 69,448,000**	**$ -**	**$ 69,448,000**	**$ -**	**$ 69,448,000**	**135.0**
	DEPARTMENT REQUEST		**$ 299,400,000**	**$ 194,437,124**	**$ 104,962,876**	**$ 34,225,000**	**$ 849,000**	**$ 15,442,000**	**$ -**	**$ 349,916,000**	**$ 3,757,000**	**$ 346,159,000**	**$ 106,906,000**	**$ 239,253,000**	**1,208.0**

SHERIFF'S DEPARTMENT
2025-26 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															
2024-25 LASD BASE BUDGET - matches BP003 "FY 24-25 Budget"			**$ 177,495,000**	**$ 101,309,000**	**$ 76,186,000**	**$ 58,291,000**	**$ 21,806,000**	**$ 501,000**	**$ -**	**$ 258,093,000**	**$ 1,044,000**	**$ 257,049,000**	**$ 10,566,000**	**$ 246,483,000**	**933.0**
2025-26 LASD BASE BUDGET REQUESTS															
RC-1	Countywide S&EB - Salary Increases	13351	769,000	542,969	226,031					769,000		769,000	32,000	737,000	
RC-2	Retirement	13370	338,000		338,000					338,000		338,000		338,000	
RC-3	Retiree Health Insurance	13370	475,000		475,000					475,000		475,000		475,000	
RC-4	Retiree Health OPEB Contribution	13370	287,000		287,000					287,000		287,000		287,000	
RC-9	Additional Academy Classes and Recruitment One-time Deletion	13352	-			(444,000)				(444,000)		(444,000)		(444,000)	
			-							-		-		-	
	Subtotal - Walkthru, Administration Budget Unit		**1,869,000**	**542,969**	**1,326,031**	**(444,000)**	**-**	**-**	**-**	**1,425,000**	**-**	**1,425,000**	**32,000**	**1,393,000**	**-**
	2025-26 TOTALTARGET BASE REQUESTS		**179,364,000**	**101,851,969**	**77,512,031**	**57,847,000**	**21,806,000**	**501,000**	**-**	**259,518,000**	**1,044,000**	**258,474,000**	**10,598,000**	**247,876,000**	**933.00**
DEPARTMENT REVENUE OFFSET/MINISTERIAL REQUEST															
RC-29	Inmate Billings and Collection	13118	168,000	96,000	72,000	15,000				183,000		183,000	183,000	-	1.0
RC-32	Reclass	13354	-	(11,000)	11,000					-		-		-	0.0
RC-52	Automation Fund Administrative Staff	13377	175,000	102,000	73,000	15,000				190,000		190,000	190,000	-	1.0
			-							-		-		-	
										-		-		-	
	Department Revenue Offset and Ministerial Request for Administration		**343,000**	**187,000**	**156,000**	**30,000**	**-**	**-**	**-**	**373,000**	**-**	**373,000**	**373,000**	**-**	**2.0**
DEPARTMENT CRITICAL NEEDS															
BP-1D1	Wellness Center - Tenant	13308	-			5,540,000				5,540,000		5,540,000		5,540,000	
BP-1D2	Wellness Center Staffing	13261	2,797,000	1,461,000	1,336,000	195,000				2,992,000		2,992,000		2,992,000	13.0
BP-1G1	Insurance Premiums - CEO Risk Management		-			6,231,000				6,231,000		6,231,000		6,231,000	
BP-1G2	County Counsel In-House Fees		-			28,403,000				28,403,000		28,403,000		28,403,000	
BP-1H	Continuation of Four Additional Academy Classes	13253	-			1,725,000				1,725,000		1,725,000		1,725,000	
BP-1J	Projected Judgements and Damages Shortfall - TBD		-				70,309,000			70,309,000		70,309,000		70,309,000	
BP-1K1	Funding Behind Loaned Position	13335	3,830,000	2,149,000	1,681,000	225,000		156,000		4,211,000		4,211,000		4,211,000	15.0
BP-1K2	Additional Personnel	13338	5,637,000	3,133,000	2,504,000	420,000		156,000		6,213,000		6,213,000		6,213,000	28.0
BP-1M	Continuation of the Wellness Grant Funded Staffing	13456	1,066,000	583,000	483,000	111,000				1,177,000		1,177,000		1,177,000	4.0
			-							-		-		-	
			-							-		-		-	
	Department Critical Needs for Administration		**13,330,000**	**7,326,000**	**6,004,000**	**42,850,000**	**70,309,000**	**312,000**	**-**	**126,801,000**	**-**	**126,801,000**	**-**	**126,801,000**	**60.0**
	2025-26 TOTAL OFFICIAL REQUEST - matches Program Walkthru		**$ 193,037,000**	**$ 109,364,969**	**$ 83,672,031**	**$ 100,727,000**	**$ 92,115,000**	**$ 813,000**	**$ -**	**$ 386,692,000**	**$ 1,044,000**	**$ 385,648,000**	**$ 10,971,000**	**$ 374,677,000**	**995.00**
DIVISION UNMET NEEDS															
EXECUTIVE OFFICE DIVISION															
			-							-		-		-	
												-			
	Executive Office Division, Unmet Needs		**-**	**-**	**-**	**41,000**	**-**	**1,110,000**	**-**	**1,151,000**	**-**	**1,151,000**	**-**	**1,151,000**	**0.0**

SHERIFF'S DEPARTMENT
2025-26 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
OFFICE OF CONSTITUTIONAL POLICING														
Audit and Accountability Bureau - Personnel & Computer request		529,000	529,000		208,000				737,000		737,000		737,000	2.0
Audit and Accountability Bureau - CCJV Restoration		645,000	645,000		271,000		187,000		1,103,000		1,103,000		1,103,000	3.0
									-					
Office of Constitutional Policing, Unmet Needs		**1,174,000**	**1,174,000**	**-**	**479,000**	**-**	**187,000**	**-**	**1,840,000**	**-**	**1,840,000**	**-**	**1,840,000**	**5.0**
ADMINISTRATIVE SERVICES DIVISION														
Personnel Administration Bureau - Vehicle replacements		-					114,000		114,000		114,000		114,000	
Personnel Administration Bureau - Additional Operational Funds		-			70,000				70,000		70,000		70,000	
Personnel Administration Bureau - Examination Unit Request		178,000	178,000		374,000		38,000		590,000		590,000		590,000	1.0
Personnel Administration Bureau - Pre-Employment Backgrounds		178,000	178,000		15,000				193,000		193,000		193,000	1.0
Personnel Administration Bureau - Recruitment		-			250,000		100,000		350,000		350,000		350,000	
Personnel Administration Bureau - SEU Request		178,000	178,000		51,000		140,000		369,000		369,000		369,000	1.0
Personnel Administration Bureau - Test Development Unit		-			115,000				115,000		115,000		115,000	
Administrative Services Division, Unmet Needs		**534,000**	**534,000**	**-**	**875,000**	**-**	**392,000**	**-**	**1,801,000**	**-**	**1,801,000**	**-**	**1,801,000**	**3.0**
UNMET NEEDS, Administration Budget Unit		**$ 1,708,000**	**$ 1,708,000**	**$ -**	**$ 1,395,000**	**$ -**	**$ 1,689,000**	**$ -**	**$ 4,792,000**	**$ -**	**$ 4,792,000**	**$ -**	**$ 4,792,000**	**8.0**
DEPARTMENT REQUEST		**$ 194,745,000**	**$ 111,072,969**	**$ 83,672,031**	**$ 102,122,000**	**$ 92,115,000**	**$ 2,502,000**	**$ -**	**$ 391,484,000**	**$ 1,044,000**	**$ 390,440,000**	**$ 10,971,000**	**$ 379,469,000**	**1,003.0**

SHERIFF'S DEPARTMENT
2025-26 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															
2024-25 LASD BASE BUDGET - matches BP003 "FY 24-25 Budget"			**$ 931,225,000**	**$ 550,780,000**	**$ 380,445,000**	**$ 61,803,000**	**$ -**	**$ 1,243,000**	**$ -**	**$ 994,271,000**	**$ 316,000**	**$ 993,955,000**	**$ 567,359,000**	**$ 426,596,000**	**4,775.0**
2025-26 LASD BASE BUDGET REQUESTS															
RC-1	Countywide S&EB - Salary Increases	13361	1,708,000	1,268,039	439,961					1,708,000		1,708,000	72,000	1,636,000	
RC-2	Retirement	13355	2,170,000		2,170,000					2,170,000		2,170,000	271,000	1,899,000	
RC-3	Retiree Health Insurance	13355	3,141,000		3,141,000					3,141,000		3,141,000	467,000	2,674,000	
RC-4	Retiree Health OPEB Contribution	13355	1,898,000		1,898,000					1,898,000		1,898,000	282,000	1,616,000	
RC-5	Use of Force Investigation Team 1X Fund Deletion	13343	-			(30,000)		(60,000)		(90,000)		(90,000)		(90,000)	
RC-6	Scent Detection Canines 1X Fund Deletion	13342	-			(48,000)		(47,000)		(95,000)		(95,000)		(95,000)	
RC-8	DOJ Compliance One-time Fund Deletion	13294	(561,000)	(561,000)						(561,000)		(561,000)		(561,000)	
RC-21	AB109 Bed Rate One-time Fund Deletion	13293	(28,869,000)	(28,869,000)						(28,869,000)		(28,869,000)	(28,869,000)	-	
RC-22	Backfill Behind Telephone Rev Loss 1x Fund Deletion	13357	(3,873,000)		(3,873,000)	(8,144,000)				(12,017,000)		(12,017,000)	(12,017,000)	-	
RC-25	Custody SCBA Replacement One-time Fund Deletion	13295	-			(4,693,000)				(4,693,000)		(4,693,000)	(4,693,000)	-	
RC-26	AB109 Thermal Undergarments One-time Fund Deletion	13292	-			(750,000)				(750,000)		(750,000)	(750,000)	-	
RC-27	Worker's Compensation Adjustment	13363	3,448,000		3,448,000					3,448,000		3,448,000	3,448,000	-	
			-							-		-		-	
														-	
	Subtotal - Walkthru, Custody Budget Unit		**(20,938,000)**	**(28,161,961)**	**7,223,961**	**(13,665,000)**	**-**	**(107,000)**	**-**	**(34,710,000)**	**-**	**(34,710,000)**	**(41,789,000)**	**7,079,000**	**0.0**
	2025-26 TOTALTARGET BASE REQUESTS		**910,287,000**	**522,618,039**	**387,668,961**	**48,138,000**	**-**	**1,136,000**	**-**	**959,561,000**	**316,000**	**959,245,000**	**525,570,000**	**433,675,000**	**4,775.00**
DEPARTMENT REVENUE OFFSET/MINISTERIAL REQUEST															
RC-29	Inmate Billings and Collection	13019	181,000	106,000	75,000	15,000				196,000		196,000	196,000	-	1.0
			-							-		-		-	
			-							-		-		-	
										-		-		-	
	Department Revenue Offset and Ministerial Request for Custody		**181,000**	**106,000**	**75,000**	**15,000**	**-**	**-**	**-**	**196,000**	**-**	**196,000**	**196,000**	**-**	**1.0**
DEPARTMENT CRITICAL NEEDS															
BP-1E3	Taser Program - Custody	13476	-			4,092,000				4,092,000		4,092,000		4,092,000	
BP-1G5	Unavoidable Cost Increases - Food	13494	-			1,053,000				1,053,000		1,053,000		1,053,000	
BP-1I	AB 109 Bed Rates (Potential AB 109 Offset)	13390	48,871,000	48,871,000		6,814,000				55,685,000		55,685,000		55,685,000	
BP-1N	Appropriation Backfill behind Telephone Revenue Loss	13464	4,966,000		4,966,000	8,144,000				13,110,000		13,110,000		13,110,000	
BP-2D	Custody Body Worn Camera - Phase 4 (Year 3 of 4)	13461	-			5,762,000				5,762,000		5,762,000		5,762,000	
BP-2D1	Custody Body Worn Camera - PFU Transfer		-			3,131,000				3,131,000		3,131,000		3,131,000	
			-							-		-		-	
	Department Critical Needs for Custody		**53,837,000**	**48,871,000**	**4,966,000**	**28,996,000**	**-**	**-**	**-**	**82,833,000**	**-**	**82,833,000**	**-**	**82,833,000**	**0.0**
	2025-26 TOTAL OFFICIAL REQUEST - matches Program Walkthru		**$ 964,305,000**	**$ 571,595,039**	**$ 392,709,961**	**$ 77,149,000**	**$ -**	**$ 1,136,000**	**$ -**	**$ 1,042,590,000**	**$ 316,000**	**$ 1,042,274,000**	**$ 525,766,000**	**$ 516,508,000**	**4,776.00**
DIVISION UNMET NEEDS															
	CUSTODY ADMINISTRATION														
	CU/ADM Professional Staff	13054	1,121,000	634,000	487,000	90,000				1,211,000		1,211,000		1,211,000	6.0
UNH-1A	Overtime Related to Additional Body Scanner Operators	13516	11,636,000	11,636,000						11,636,000		11,636,000		11,636,000	
UNH-2A	Justice-Involved Clothing and Bedding Supplies	13113	-			750,000				750,000		750,000		750,000	
	Professional Staff	13031	6,558,000	3,385,000	3,173,000	825,000				7,383,000		7,383,000		7,383,000	55.0
	CalAIM	13168	613,000	341,000	272,000	36,000		48,000		697,000		697,000		697,000	4.0
UNH-1E	DOJ Unfunded Consent Decree Compliance	13048	18,883,000	18,883,000						18,883,000		18,883,000		18,883,000	
UNH-1B	DOJ Delta (True OT rates / Column K)	13042	5,934,000	5,934,000						5,934,000		5,934,000		5,934,000	
UNH-1F	DOJ Training Delta and Staffing	13107	-			90,000				90,000		90,000		90,000	6.0
UNH-1G	Settlement Agreement Expansion - Unfunded OT	13020	17,821,000	17,821,000						17,821,000		17,821,000		17,821,000	
	ICHS Expansion	13017	5,611,000	5,611,000						5,611,000		5,611,000		5,611,000	
UNH-1C	CFIT Staffing (1.0-OAII)	13223	160,000	90,000	70,000	15,000				175,000		175,000		175,000	1.0
	OPIOID Settlement	13161	5,604,000	3,600,000	2,004,000	580,000		2,139,000		8,323,000		8,323,000		8,323,000	31.0
	Body Scanners (4-Lease)	13299	-			1,141,000				1,141,000		1,141,000		1,141,000	
	Network Upgrade (Year 3 of 4)	13221	-			2,503,000		5,063,000		7,566,000		7,566,000		7,566,000	
	Capital Assets	13263	-			114,000		3,746,000		3,860,000		3,860,000		3,860,000	
	Fire Protection Turnout Gear (Quantity 1,279)	13194	-			824,000				824,000		824,000		824,000	
	Law Library	13305	-			95,000				95,000		95,000		95,000	
	CSS License Renewals and UPS Batteries	13296	-			460,000				460,000		460,000		460,000	

SHERIFF'S DEPARTMENT
2025-26 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
Custody Administration Division, Unmet Needs		**73,941,000**	**67,935,000**	**6,006,000**	**7,523,000**	**-**	**10,996,000**	**-**	**92,460,000**	**-**	**92,460,000**	**-**	**92,460,000**	**103.0**
CUSTODY GENERAL POPULATION									-		-		-	
Inmate Billing Review (1.0-OAIII)	13019	179,000	104,000	75,000	15,000				194,000		194,000		194,000	1.0
NCCF - Vocational Shop Workers (3.0-Vocational Wkshp Instr)	13217	512,000	271,000	241,000	55,000				567,000		567,000		567,000	3.0
Energy Projects Loan Repayment	13101	-			317,000				317,000		317,000		317,000	
		-							-		-		-	
Custody General Population, Unmet Needs		**691,000**	**375,000**	**316,000**	**387,000**	**-**	**-**	**-**	**1,078,000**	**-**	**1,078,000**	**-**	**1,078,000**	**4.0**
CUSTODY SPECIALIZED PROGRAMS														
Inmate Welfare Funded Positions	13114	10,475,000	5,902,000	4,573,000	477,000				10,952,000		10,952,000		10,952,000	53.0
Title 22 Inspection - TB, FLUE FIT Testing	13137	-			36,000				36,000		36,000		36,000	
(ACB) Emergency Response Gear	13224	-			14,000				14,000		14,000		14,000	
CCSB Staffing	13032	9,240,000	5,335,000	3,905,000	525,000				9,765,000		9,765,000		9,765,000	35.0
ABC Visiting Program	13218	-			100,000				100,000		100,000		100,000	
PREA Peace Over Violence Program	13264	-			120,000				120,000		120,000		120,000	
		-							-		-		-	
Custody Specialized Programs, Unmet Needs		**19,715,000**	**11,237,000**	**8,478,000**	**1,272,000**	**-**	**-**	**-**	**20,987,000**	**-**	**20,987,000**	**-**	**20,987,000**	**88.0**
Unmet Needs		**94,347,000**	**79,547,000**	**14,800,000**	**9,182,000**	**-**	**10,996,000**	**-**	**114,525,000**	**-**	**114,525,000**	**-**	**114,525,000**	**195.0**
UNMET NEEDS, Custody Budget Unit		**$ 94,347,000**	**$ 79,547,000**	**$ 14,800,000**	**$ 9,182,000**	**$ -**	**$ 10,996,000**	**$ -**	**$ 114,525,000**	**$ -**	**$ 114,525,000**	**$ -**	**$ 114,525,000**	**195.0**
DEPARTMENT REQUEST		**$ 1,058,652,000**	**$ 651,142,039**	**$ 407,509,961**	**$ 86,331,000**	**$ -**	**$ 12,132,000**	**$ -**	**$ 1,157,115,000**	**$ 316,000**	**$ 1,156,799,000**	**$ 525,766,000**	**$ 631,033,000**	**4,971.0**

SHERIFF'S DEPARTMENT
2025-26 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															
2024-25 LASD BASE BUDGET - matches BP003 "FY 24-25 Budget"			**$ 428,805,000**	**$ 258,722,000**	**$ 170,083,000**	**$ 7,092,000**	**$ 138,000**	**$ 2,379,000**	**$ -**	**$ 438,414,000**	**$ 98,000**	**$ 438,316,000**	**$ 231,334,000**	**$ 206,982,000**	**2,103.0**
2025-26 LASD BASE BUDGET REQUESTS															
RC-1	Countywide S&EB - Salary Increases	13378	482,000	360,394	121,606	-	-	-	-	482,000	-	482,000	20,000	462,000	0.0
RC-2	Retirement	13380	844,000		844,000	-	-	-	-	844,000	-	844,000	4,000	840,000	0.0
RC-3	Retiree Health Insurance	13380	1,190,000		1,190,000	-	-	-	-	1,190,000	-	1,190,000	7,000	1,183,000	0.0
RC-4	Retiree Health OPEB Contribution	13380	719,000		719,000	-	-	-	-	719,000	-	719,000	4,000	715,000	0.0
RC-19	Parking Enforcement Detail One-time Fund Deletion	13303	-	-	-	275,000	-	(2,379,000)	-	(2,104,000)	-	(2,104,000)	-	(2,104,000)	0.0
RC-27	Worker's Compensation Adjustment	13385	49,000	-	49,000	-	-	-	-	49,000	-	49,000	49,000	-	0.0
			-			-	-	-	-	-	-	-		-	
			-			-	-	-	-	-	-	-		-	
	Subtotal - Walkthru, Court Services Budget Unit		**3,284,000**	**360,394**	**2,923,606**	**275,000**	**-**	**(2,379,000)**	**-**	**1,180,000**	**-**	**1,180,000**	**84,000**	**1,096,000**	**-**
														-	
														-	
	2025-26 TOTALTARGET BASE REQUESTS		**432,089,000**	**259,082,394**	**173,006,606**	**7,367,000**	**138,000**	**-**	**-**	**439,594,000**	**98,000**	**439,496,000**	**231,418,000**	**208,078,000**	**2,103.00**
DEPARTMENT REVENUE OFFSET/MINISTERIAL REQUEST															
RC-29	Inmate Billings and Collection	13082	161,000	91,000	70,000	15,000	-	-	-	176,000	-	176,000	176,000	-	1.0
RC-31	Position Clean-up	13346	-	-	-	-	-	-	-	-	-	-	-	-	0.0
RC-46	Revenue Realignment	13329	-	-	-	-	-	-	-	-	-	-	-	-	0.0
RC-50	DPW Support Position for PED	13344	-	-	-	275,000	-	-	-	275,000	-	275,000	275,000	-	0.0
										-		-		-	
	Department Revenue Offset and Ministerial Request for Court		**161,000**	**91,000**	**70,000**	**290,000**	**-**	**-**	**-**	**451,000**	**-**	**451,000**	**451,000**	**-**	**1**
DEPARTMENT CRITICAL NEEDS															
BP-1A	Inmate Transportation Buses	13452	-	-	-	-	-	11,255,000	-	11,255,000	-	11,255,000	-	11,255,000	0.0
			-							-		-		-	
			-							-		-		-	
	Department Critical Needs for Court		**-**	**-**	**-**	**-**	**-**	**11,255,000**	**-**	**11,255,000**	**-**	**11,255,000**	**-**	**11,255,000**	**0.0**
2025-26 TOTAL OFFICIAL REQUEST - matches Program Walkthru			**$ 432,250,000**	**$ 259,173,394**	**$ 173,076,606**	**$ 7,657,000**	**$ 138,000**	**$ 11,255,000**	**$ -**	**$ 451,300,000**	**$ 98,000**	**$ 451,202,000**	**$ 231,869,000**	**$ 219,333,000**	**2,104.0**
DIVISION UNMET NEEDS															
1	Parking Enforcement Detail Expansion (Phase 2 of 2	13215	3,561,000	1,937,000	1,624,000	786,000	-	1,892,000	-	6,239,000	-	6,239,000	6,239,000	-	26.0
2	Equipment Replacement	13164	-	-	-	341,404	-	-		341,404	-	341,404	-	341,404	0.0
3	Safety Restraint Chair	13077	-	-	-	16,506	-	-	-	16,506	-	16,506	-	16,506	0.0
4	Self Defense Pepper Spray	13079	-	-	-	2,062	-	-	-	2,062	-	2,062	-	2,062	0.0
8	Vehicle Maintenance Costs for New Additions	13155	-	-	-	88,920	-	-	-	88,920	-	88,920	-	88,920	0.0
9	Ergonomic Office Equipment	13156	-	-	-	33,580	-	-	-	33,580	-	33,580	-	33,580	0.0
10	Replacement Desktop Comp and Monitors	13158	-	-	-	83,000	-	-	-	83,000	-	83,000	-	83,000	0.0
	TOTAL UNMET NEEDS, COURT SERVICES BUDGET UNIT		**$ 3,561,000**	**$ 1,937,000**	**$ 1,624,000**	**$ 1,351,472**	**$ -**	**$ 1,892,000**	**$ -**	**$ 6,804,472**	**$ -**	**$ 6,804,472**	**$ 6,239,000**	**$ 565,472**	**$ 26**

SHERIFF'S DEPARTMENT
2025-26 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
UNMET NEEDS, Court Services Division		$ 3,561,000	$ 1,937,000	$ 1,624,000	$ 1,351,472	$ -	$ 1,892,000	$ -	$ 6,804,472	$ -	$ 6,804,472	$ 6,239,000	$ 565,472	$ 26
DEPARTMENT REQUEST		$ 435,811,000	$ 261,110,394	$ 174,700,606	$ 9,008,472	$ 138,000	$ 13,147,000	$ -	$ 458,104,472	$ 98,000	$ 458,006,472	$ 238,108,000	$ 219,898,472	2,130.0

SHERIFF'S DEPARTMENT
2025-26 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															
2024-25 LASD BASE BUDGET - matches BP003 "FY 24-25 Budget"			**$ 413,670,000**	**$ 247,348,000**	**$ 166,322,000**	**$ 82,151,000**	**$ 29,145,000**	**$ 13,750,000**	**$ -**	**$ 538,716,000**	**$ 3,225,000**	**$ 535,491,000**	**$ 110,592,000**	**$ 424,899,000**	**2,268.0**
2025-26 LASD BASE BUDGET REQUESTS															
RC-1	Countywide S&EB - Salary Increases	13341	1,735,000	1,270,221	464,779					1,735,000		1,735,000	73,000	1,662,000	
RC-2	Retirement	13362	762,000		762,000					762,000		762,000	4,000	758,000	
RC-3	Retiree Health Insurance	13362	1,076,000		1,076,000					1,076,000		1,076,000	8,000	1,068,000	
RC-4	Retiree Health OPEB Contribution	13362	650,000		650,000					650,000		650,000	5,000	645,000	
RC-7	PDC Trailer One-time Fund Deletion	13302	-			(115,000)				(115,000)		(115,000)		(115,000)	
RC-9	Additional Academy Classes and Recruitment One-time Fund Deletion	13352	(30,975,000)	(22,538,000)	(8,437,000)	(2,196,000)				(33,171,000)		(33,171,000)		(33,171,000)	(244.0)
RC-11	Mobile Radio Replacement One-time Fund Deletion	13306	-			(1,000,000)		(7,300,000)		(8,300,000)		(8,300,000)		(8,300,000)	
RC-12	Cisco Maintenance Cost Increase One-time Fund Deletion	13307	-			(913,000)				(913,000)		(913,000)		(913,000)	
RC-13	Network Infrastructure Non-Custody One-time Fund Deletion	13313	-			(500,000)		(2,000,000)		(2,500,000)		(2,500,000)		(2,500,000)	
RC-14	Custody CCTV System	13314	-			(2,200,000)				(2,200,000)		(2,200,000)		(2,200,000)	
RC-18	Cyber Security One-time Fund Deletion	13316	-			(620,000)				(620,000)		(620,000)	(132,000)	(488,000)	
RC-20	Additional IT Staff One-time Fund Deletion	13317	-			(78,000)				(78,000)		(78,000)		(78,000)	
RC-22	Backfill Behind Telephone Revenue Loss 1x Fund Deletion	13358	(430,000)		(430,000)	(10,197,000)		(500,000)		(11,127,000)		(11,127,000)	(11,127,000)	-	
RC-23	FSB Power Press Brake and Hydraulic Shear Replacement 1X Fund Deletion	13319	-					(630,000)		(630,000)		(630,000)	(630,000)	-	
RC-27	Worker's Compensation Adjustment	13363	61,000		61,000					61,000		61,000	61,000	-	
			-							-		-		-	
	Subtotal - Walkthru, General Support Budget Unit		**(27,121,000)**	**(21,267,779)**	**(5,853,221)**	**(17,819,000)**	**-**	**(10,430,000)**	**-**	**(55,370,000)**	**-**	**(55,370,000)**	**(11,738,000)**	**(43,632,000)**	**(244.0)**
	2025-26 TOTALTARGET BASE REQUESTS		**386,549,000**	**226,080,221**	**160,468,779**	**64,332,000**	**29,145,000**	**3,320,000**	**-**	**483,346,000**	**3,225,000**	**480,121,000**	**98,854,000**	**381,267,000**	**2,024.00**
DEPARTMENT REVENUE OFFSET/MINISTERIAL REQUEST															
RC-30	Budget Transfers	13387	1,673,000	961,000	712,000	54,000				1,727,000		1,727,000		1,727,000	5.0
RC-33	LADA Radio Communications Program Fund Deletion	13391	-			(250,000)				(250,000)	(250,000)	-		-	
RC-34	LA-RICS MOU Budget Increase	13367	1,100,000	690,000	410,000	200,000		200,000		1,500,000		1,500,000	1,500,000	-	4.0
RC-35	MCJ Boiler Replacement Project (Year 3 of 3)		-							-		-		-	
RC-36	CRDF Boiler Replacement Project (Year 2 of 3)	13411	-			1,587,000				1,587,000		1,587,000	1,587,000	-	
RC-48	TTCF Cold Water Pump		-							-		-		-	
RC-51	Sr Criminalist Position at Scientific Services Bureau	13376	224,000	224,000	-					224,000		224,000		224,000	1.0
	Department Revenue Offset and Ministerial Request for GSS		**2,997,000**	**1,875,000**	**1,122,000**	**1,591,000**	**-**	**200,000**	**-**	**4,788,000**	**(250,000)**	**5,038,000**	**3,087,000**	**1,951,000**	**10.0**
DEPARTMENT CRITICAL NEEDS															
BP-1B	Department Vehicle & Component Replacement		402,000	402,000		45,000		42,345,000		42,792,000		42,792,000		42,792,000	3.0
BP-1C1	Computer Aided Dispatch (CAD)		10,115,000	10,115,000		20,135,000		3,000,000		33,250,000		33,250,000	13,000,000	20,250,000	59.0
BP-1C2	Veritas NetBackup Hardware Upgrade	13091	-					550,000		550,000		550,000		550,000	
BP-1C3	Department Computer Replacement	13268	-			1,600,000				1,600,000		1,600,000		1,600,000	
BP-1C4	Zetron		-			100,000		500,000		600,000		600,000		600,000	
BP-1C5	Department Server Replacement	13066	-			510,000		930,000		1,440,000		1,440,000		1,440,000	
BP-1D1	Wellness Center - Tenant Improvement		-			5,540,000				5,540,000		5,540,000		5,540,000	
BP-1D2	Wellness Center - Staffing		3,655,000	3,655,000		195,000				3,850,000		3,850,000		3,850,000	13.0
BP-1F	POST Mandated Weapons Training Site		-							-		-		-	
BP-1G4	Fuel		-			2,633,000				2,633,000		2,633,000		2,633,000	
BP-1H	Continuation of Four Additional Academy Classes		31,669,000	31,669,000		2,196,000				33,865,000		33,865,000		33,865,000	244.0

SHERIFF'S DEPARTMENT
2025-26 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
BP-1L	Annual LA-RICS Subscription Fees	13085	-			5,340,000				5,340,000		5,340,000		5,340,000	
BP-1M	Continuation of the Wellness Grant Funded Staffing		889,000	889,000		27,000				916,000		916,000		916,000	3.0
BP-1N	Appropriation Backfill behind Telephone Revenue Loss	13463	382,000		382,000	10,197,000		500,000		11,079,000		11,079,000		11,079,000	
BP-2A	Mobile Radio Replacement	13093	-			1,000,000		7,300,000		8,300,000		8,300,000		8,300,000	
BP-2B	Department Network Infrastructure (Phase 3 of 5-Year Plan)		-			500,000		2,000,000		2,500,000		2,500,000		2,500,000	
BP-2C	Custody CCTV System (Phase 3 of 3-Year Plan)		-			1,700,000				1,700,000		1,700,000		1,700,000	
BP-2E	MCJ Boiler Replacement Project (Phase 3 of 3-Year Plan)		-			1,273,000				1,273,000		1,273,000	1,273,000	-	
BP-2F	Custody Network Upgrade (Phase 3 of 5-Year Plan)		460,000	460,000		3,888,000		5,331,000		9,679,000		9,679,000	7,566,000	2,113,000	
BP-2G	Custody Radio Maintenance (Year 2 of 5-Year Plan)		-			109,000				109,000		109,000		109,000	
BP-2H	Portable Radio Battery Replacement (Plan 1of 3 Year Plan)	13065	-			700,000				700,000		700,000		700,000	
			-							-		-		-	
			-							-		-		-	
	Department Critical Needs for General Support Budget Unit		**47,572,000**	**47,190,000**	**382,000**	**57,688,000**	**-**	**62,456,000**	**-**	**167,716,000**	**-**	**167,716,000**	**21,839,000**	**145,877,000**	**322.0**
	2025-26 TOTAL OFFICIAL REQUEST - matches Program Walkthru		**$ 437,118,000**	**$ 275,145,221**	**$ 161,972,779**	**$ 123,611,000**	**$ 29,145,000**	**$ 65,976,000**	**$ -**	**$ 655,850,000**	**$ 2,975,000**	**$ 652,875,000**	**$ 123,780,000**	**$ 529,095,000**	**2,356.0**
DIVISION UNMET NEEDS															
	ADMINISTRATIVE SERVICES DIVISION														
	Facilities Planning Positions	13131	1,443,000	1,395,000	48,000	90,000				1,533,000		1,533,000		1,533,000	0.6
	Administrative Services Division, Unmet Needs		**1,443,000**	**1,395,000**	**48,000**	**90,000**	**-**	**-**	**-**	**1,533,000**	**-**	**1,533,000**	**-**	**1,533,000**	**0.6**
TECHNOLOGY & SUPPORT DIVISION															
	Computer Aided Dispatch	13064	10,115,000	9,790,000	325,000	20,135,000		3,000,000		33,250,000		33,250,000	13,000,000	20,250,000	59.0
	Technology & Support Division, Unmet Needs		**10,115,000**	**9,790,000**	**325,000**	**20,135,000**	**-**	**3,000,000**	**-**	**33,250,000**	**-**	**33,250,000**	**13,000,000**	**20,250,000**	**59.0**
PROFESSIONAL STANDARDS DIVISION															
			-							-		-		-	
			-							-		-		-	
	Professional Standards Division, Unmet Needs		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.0**
	Unmet Needs		**11,558,000**	**11,185,000**	**373,000**	**20,225,000**	**-**	**3,000,000**	**-**	**34,783,000**	**-**	**34,783,000**	**13,000,000**	**21,783,000**	**59.6**
	UNMET NEEDS, General Support Budget Unit		**$ 11,558,000**	**$ 11,185,000**	**$ 373,000**	**$ 20,225,000**	**$ -**	**$ 3,000,000**	**$ -**	**$ 34,783,000**	**$ -**	**$ 34,783,000**	**$ 13,000,000**	**$ 21,783,000**	**59.6**
	DEPARTMENT REQUEST		**$ 448,676,000**	**$ 286,330,221**	**$ 162,345,779**	**$ 143,836,000**	**$ 29,145,000**	**$ 68,976,000**	**$ -**	**$ 690,633,000**	**$ 2,975,000**	**$ 687,658,000**	**$ 136,780,000**	**$ 550,878,000**	**2,415.6**

SHERIFF'S DEPARTMENT
2025-26 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														
2024-25 LASD BASE BUDGET - matches BP003 "FY 24-25 Budget"		$ -			$ 55,908,000	$ 6,092,000	$ -	$ -	$ 62,000,000	$ -	$ 62,000,000	$ -	$ 62,000,000	
2025-26 LASD BASE BUDGET REQUESTS														
									-		-		-	
Subtotal -WALKTHRU, Patrol Budget Unit		-	-	-	-	-	-	-	-	-	-	-	-	
Expense Distribution - Patrol Clearing Budget Unit Base & LASD Requests		-	-	-	(55,908,000)	(6,092,000)	-	-	(62,000,000)	-	(62,000,000)	-	(62,000,000)	-
2025-26 TOTALTARGET BASE REQUESTS		-	-	-	-	-	-	-	-	-	-	-	0	0.00
DEPARTMENT REVENUE OFFSET/MINISTERIAL REQUEST														
		-							-		-		-	
		-							-		-		-	
		-							-		-		-	
		-							-		-		-	
									-		-		-	
Department Revenue Offset and Ministerial Request for Administration		-	-	-	-	-	-	-	-	-	-	-	-	0.0
DEPARTMENT CRITICAL NEEDS														
Department Critical Needs		-	-	-	-	-	-	-	-	-	-	-	-	0.0
Expense Distribution - Clearing Budget Unit Official Requests		-	-	-	-	-	-	-	-	-	-	-	-	-
2025-26 TOTAL OFFICIAL REQUEST - matches Program Walkthru		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	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
2025-26 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														
2024-25 LASD BASE BUDGET - matches BP003 "FY 24-25 Budget"		**$ 152,983,000**	**$ 95,186,000**	**$ 57,797,000**	**$ 30,122,000**	**$ 57,000**	**$ 297,000**	**$ -**	**$ 183,459,000**	**$ 107,202,000**	**$ 76,257,000**	**$ 44,357,000**	**$ 31,900,000**	**787.0**
2025-26 LASD BASE BUDGET REQUESTS														
RC-1 Countywide S&EB - Salary Increases	13379	268,000	199,897	68,103	-	-	-	-	268,000	222,000	46,000	-	46,000	0.0
RC-2 Retirement	13383	505,000	-	505,000	-	-	-	-	505,000	306,000	199,000	113,000	86,000	0.0
RC-3 Retiree Health Insurance	13383	137,000	-	137,000	-	-	-	-	137,000	83,000	54,000	31,000	23,000	0.0
RC-4 Retiree Health OPEB Contribution	13383	320,000	-	320,000	-	-	-	-	320,000	193,000	127,000	72,000	55,000	0.0
RC-15 UUT Carryover Deletion	13386	(642,000)	(642,000)	-	-	-	-	-	(642,000)	-	(642,000)	-	(642,000)	0.0
		-			-	-	-	-	-		-		-	
Subtotal - Walkthru, County Services Budget Unit		**588,000**	**(442,103)**	**1,030,103**	**-**	**-**	**-**	**-**	**588,000**	**804,000**	**(216,000)**	**216,000**	**(432,000)**	**0.0**
2025-26 TOTALTARGET BASE REQUESTS		**153,571,000**	**94,743,897**	**58,827,103**	**30,122,000**	**57,000**	**297,000**	**-**	**184,047,000**	**108,006,000**	**76,041,000**	**44,573,000**	**31,468,000**	**787.00**
DEPARTMENT REVENUE OFFSET/MINISTERIAL REQUEST														
RC-30 Budget Transfer	13214	(1,935,000)	(1,107,000)	(828,000)	(54,000)	-	-	-	(1,989,000)	-	(1,989,000)	-	(1,989,000)	(6.0)
RC-42 Pyramid Lake - Amendment	13272	(400,000)	(400,000)	-	-	-	-	-	(400,000)	-	(400,000)	(400,000)	-	0.0
		-	-	-		-	-	-	-		-		-	
		-							-		-		-	
Department Revenue Offset and Ministerial Request for County		**(2,335,000)**	**(1,507,000)**	**(828,000)**	**(54,000)**	**-**	**-**	**-**	**(2,389,000)**	**-**	**(2,389,000)**	**(400,000)**	**(1,989,000)**	**-6.0**
DEPARTMENT CRITICAL NEEDS														
		-	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	-	
Department Critical Needs for County Svcs		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.0**
2025-26 TOTAL OFFICIAL REQUEST - matches Program Walkthru		**$ 151,236,000**	**$ 93,236,897**	**$ 57,999,103**	**$ 30,068,000**	**$ 57,000**	**$ 297,000**	**$ -**	**$ 181,658,000**	**$ 108,006,000**	**$ 73,652,000**	**$ 44,173,000**	**$ 29,479,000**	**781.0**
DIVISION UNMET NEEDS														
PARKS & COUNTY SERVICES DIVISION														
		-	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	-	
Parks & County Services Division, Unmet Needs		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.0**
UNMET NEEDS, Parks & County Services Division		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0**
TOTAL UNMET NEEDS, COUNTY SERVICES BUDGET UNIT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-**
DEPARTMENT REQUEST		**$ 151,236,000**	**$ 93,236,897**	**$ 57,999,103**	**$ 30,068,000**	**$ 57,000**	**$ 297,000**	**$ -**	**$ 181,658,000**	**$ 108,006,000**	**$ 73,652,000**	**$ 44,173,000**	**$ 29,479,000**	**781.0**

SHERIFF'S DEPARTMENT
DEPARTMENT SUMMARY
POSITION CHANGES REQUEST
FISCAL YEAR 2025-26 RECOMMENDED CHANGES
As of January 07, 2025

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-9	15687	15700	15737	20399720	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399721	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399722	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399723	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399724	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399725	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399726	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399727	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399728	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399729	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399730	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399731	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399732	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399733	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399734	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399735	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399736	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399737	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399738	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399739	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399740	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399741	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399742	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399743	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399744	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399745	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399746	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399747	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399748	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399749	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399750	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399751	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399752	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399753	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399754	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399755	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399756	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399757	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399758	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399759	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del

SHERIFF'S DEPARTMENT
DEPARTMENT SUMMARY
POSITION CHANGES REQUEST
FISCAL YEAR 2025-26 RECOMMENDED CHANGES
As of January 07, 2025

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-9	15687	15700	15737	20399760	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399761	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399762	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399763	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399764	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399765	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399766	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399767	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399768	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399769	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399770	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399771	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399772	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399773	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399774	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399775	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399776	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399777	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399778	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399779	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399780	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399781	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399782	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399783	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399784	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399785	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399786	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399787	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399788	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399789	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399790	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399791	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399792	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399793	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399794	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399795	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399796	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399797	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399798	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399799	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399800	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del

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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-9	15687	15700	15737	20399801	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399802	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399803	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399804	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399805	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399806	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399807	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399808	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399809	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399810	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399811	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399812	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399813	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399814	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399815	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399816	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399817	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399818	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399819	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399820	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399821	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399822	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399823	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399824	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399825	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399826	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399827	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399828	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399829	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399830	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399831	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399832	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399833	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399834	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399835	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399836	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399837	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399838	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399839	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399840	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399841	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del

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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-9	15687	15700	15737	20399842	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399843	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399844	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399845	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399846	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399847	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399848	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399849	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399850	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399851	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399852	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399853	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399854	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399855	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399856	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399857	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399858	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399859	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399860	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399861	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399862	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399863	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399864	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399865	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399866	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399867	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399868	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399869	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399870	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399871	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399872	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399873	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399874	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399875	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399876	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399877	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399878	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399879	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399880	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399881	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399882	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del

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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-9	15687	15700	15737	20399883	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399884	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399885	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399886	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399887	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399888	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399889	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399890	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399891	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399892	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399893	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399894	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399895	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399896	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399897	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399898	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399899	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399900	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399901	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399902	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399903	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399904	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399905	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399906	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399907	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399908	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399909	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399910	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399911	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399912	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399913	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399914	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399915	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399916	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399917	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399918	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399919	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399920	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399921	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399922	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399923	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del

SHERIFF'S DEPARTMENT
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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-9	15687	15700	15737	20399924	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399925	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399926	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399927	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399928	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399929	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399930	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399931	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399932	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399933	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399934	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399935	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399936	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399937	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399938	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399714	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399715	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399716	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399717	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399718	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399719	2707	M	DEPUTY SHERIFF TRAINEE		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399939	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399940	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399941	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399942	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399943	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399944	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399945	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399946	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399947	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399948	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399949	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399950	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399951	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399952	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399953	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399954	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20399955	2708	A	DEPUTY SHERIFF, BONUS 1		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20400305	2717	A	SERGEANT		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-9	15687	15700	15737	20400306	2717	A	SERGEANT		(1.0)	(1.0)	SBS 12100, Add'l Academy Classes & Recruitmt 1x Fund Del
RC-29	15684	15703	15728	NEW	0648	N	ACCOUNTANT III		1.0	1.0	SBS 13118, Inmate Billings and Collection (PC4750 & PC4016.5)

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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-29	15685	16600	16203	NEW	1230	N	OPERATIONS ASSISTANT III		1.0	1.0	SBS 13019, Inmate Billings and Collection (PC4750)
RC-29	15686	16900	16956	NEW	1229	N	OPERATIONS ASSISTNAT II		1.0	1.0	SBS 13082, Inmate Billings and Collection
RC-30	15687	16100	15733	NEW	2717	A	SERGEANT		6.0	6.0	SBS 13387, Sergeant Transfer
RC-30	15689	15714	15813	10107875	2717	A	SERGEANT		(1.0)	(1.0)	SBS 13214, Sergeant Transfer
RC-30	15689	15714	15813	10107881	2717	A	SERGEANT		(1.0)	(1.0)	SBS 13214, Sergeant Transfer
RC-30	15689	15714	15813	10107886	2717	A	SERGEANT		(1.0)	(1.0)	SBS 13214, Sergeant Transfer
RC-30	15689	15714	15813	10107889	2717	A	SERGEANT		(1.0)	(1.0)	SBS 13214, Sergeant Transfer
RC-30	15689	15714	15813	20351044	2717	A	SERGEANT		(1.0)	(1.0)	SBS 13214, Sergeant Transfer
RC-30	15689	15714	15813	20351047	2717	A	SERGEANT		(1.0)	(1.0)	SBS 13214, Sergeant Transfer
RC-30	15683	15707	15750	NEW	2708	A	DEPUTY SHERIFF		1.0	1.0	SBS 13353, DSG Transfer
RC-30	15687	15708	15760	10096122	2708	A	DEPUTY SHERIFF		(1.0)	(1.0)	SBS 13387, DSG Transfer
RC-31	15686	16900	16968	20415055	1002	A	ADMINISTRATIVE SERVICES MANAGER I		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415056	1003	A	ADMINISTRATIVE SERVICES MANAGER II		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415057	1004	A	ADMINISTRATIVE SERVICES MANAGER III		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415058	1230	A	OPERATIONS ASSISTANT III, SHERIFF		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415059	2742	A	PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415060	2742	A	PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415061	2742	A	PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415062	2742	A	PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415063	2742	A	PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415064	2742	A	PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415065	2742	A	PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415066	2742	A	PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415067	2742	A	PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415068	2742	A	PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415069	2742	A	PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415070	2742	A	PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415071	2742	A	PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415072	2742	A	PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415073	2742	A	PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415074	2742	A	PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415075	2742	A	PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415076	2742	A	PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415503	2743	A	SUPERVISING PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415504	2743	A	SUPERVISING PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415505	2743	A	SUPERVISING PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415506	2743	A	SUPERVISING PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415507	2743	A	SUPERVISING PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415508	2743	A	SUPERVISING PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20415509	2743	A	SUPERVISING PARKING CONTROL OFFICER		(1.0)	(1.0)	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417261	1002	N	ADMINISTRATIVE SERVICES MANAGER I		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")

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As of January 07, 2025

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-31	15686	16900	16968	20417262	1003	N	ADMINISTRATIVE SERVICES MANAGER II		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417263	1004	N	ADMINISTRATIVE SERVICES MANAGER III		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417264	1230	N	OPERATIONS ASSISTANT III		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417265	2742	N	PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417266	2742	N	PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417267	2742	N	PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417268	2742	N	PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417269	2742	N	PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417270	2742	N	PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417271	2742	N	PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417272	2742	N	PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417273	2742	N	PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417274	2742	N	PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417275	2742	N	PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417276	2742	N	PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417277	2742	N	PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417278	2742	N	PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417279	2742	N	PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417280	2742	N	PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417281	2742	N	PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417282	2742	N	PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417283	2743	N	SUPERVISING PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417284	2743	N	SUPERVISING PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417285	2743	N	SUPERVISING PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417286	2743	N	SUPERVISING PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417287	2743	N	SUPERVISING PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417288	2743	N	SUPERVISING PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-31	15686	16900	16968	20417289	2743	N	SUPERVISING PARKING CONTROL OFFICER		1.0	1.0	SBS 13346, Position Clean-up (From "A" to "N")
RC-32	15684	16300	15865	20365258	9232	A	PARALEGAL		(1.0)	(1.0)	SBS 13354, Reclass
RC-32	15684	16300	15865	20413188	9234	A	SUPERVISING PARALEGAL		1.0	1.0	SBS 13354, Reclass (PID 20413188, use PID in Laces per CEO Class)
RC-34	15687	16708	15767	NEW	1002	N	ADMINISTRATIVE SERVICES MANAGER I		2.0	2.0	SBS 13367, LA-RICS MOU Budget Increase
RC-34	15687	16708	15767	NEW	2565	N	INFORMATION TECHNOLOGY MANAGER I		1.0	1.0	SBS 13367, LA-RICS MOU Budget Increase
RC-34	15687	16708	15767	NEW	4112	N	DEPARTMENTAL FACILITIES PLANNER II		1.0	1.0	SBS 13367, LA-RICS MOU Budget Increase
RC-37	15682	17005	15791	20318500	2708	A	DEPUTY SHERIFF		1.0	1.0	SBS 13406, Metrolink Position Restoration (Team Leader)
RC-39	15682	17006	15794	20350844	8242	F	STUDENT WORKER		(1.0)	(1.0)	SBS 13403, Student Worker Deletion
RC-39	15682	17006	15794	20350845	8242	F	STUDENT WORKER		(1.0)	(1.0)	SBS 13403, Student Worker Deletion
RC-39	15682	17006	15794	20350846	8242	F	STUDENT WORKER		(1.0)	(1.0)	SBS 13403, Student Worker Deletion
RC-39	15682	17006	15794	20350847	8242	F	STUDENT WORKER		(1.0)	(1.0)	SBS 13403, Student Worker Deletion
RC-39	15682	17006	15794	20350848	8242	F	STUDENT WORKER		(1.0)	(1.0)	SBS 13403, Student Worker Deletion
RC-39	15682	17006	15794	20350849	8242	F	STUDENT WORKER		(1.0)	(1.0)	SBS 13403, Student Worker Deletion
RC-39	15682	17006	15794	20350850	8242	F	STUDENT WORKER		(1.0)	(1.0)	SBS 13403, Student Worker Deletion

SHERIFF'S DEPARTMENT
DEPARTMENT SUMMARY

POSITION CHANGES REQUEST

FISCAL YEAR 2025-26 RECOMMENDED CHANGES

As of January 07, 2025

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-39	15682	17006	15794	20350851	8242	F	STUDENT WORKER		(1.0)	(1.0)	SBS 13403, Student Worker Deletion
RC-39	15682	17006	15794	20350852	8242	F	STUDENT WORKER		(1.0)	(1.0)	SBS 13403, Student Worker Deletion
RC-39	15682	17006	15794	20350853	8242	F	STUDENT WORKER		(1.0)	(1.0)	SBS 13403, Student Worker Deletion
RC-39	15682	17006	15794	20350854	8242	F	STUDENT WORKER		(1.0)	(1.0)	SBS 13403, Student Worker Deletion
RC-39	15682	17006	15794	20350855	8242	F	STUDENT WORKER		(1.0)	(1.0)	SBS 13403, Student Worker Deletion
RC-39	15682	17006	15794	20381740	8242	F	STUDENT WORKER		(1.0)	(1.0)	SBS 13403, Student Worker Deletion
RC-39	15682	17006	15794	20381741	8242	F	STUDENT WORKER		(1.0)	(1.0)	SBS 13403, Student Worker Deletion
RC-39	15682	17006	15794	20381742	8242	F	STUDENT WORKER		(1.0)	(1.0)	SBS 13403, Student Worker Deletion
RC-39	15682	17006	15794	20381743	8242	F	STUDENT WORKER		(1.0)	(1.0)	SBS 13403, Student Worker Deletion
RC-39	15682	17006	15794	20381744	8242	F	STUDENT WORKER		(1.0)	(1.0)	SBS 13403, Student Worker Deletion
RC-39	15682	17006	15794	20381745	8242	F	STUDENT WORKER		(1.0)	(1.0)	SBS 13403, Student Worker Deletion
RC-51	15683	15707	15751	10084149	2214	A	INTERMEDIATE TYPIST CLERK		(1.0)	(1.0)	SBS 13374, ITC Transfer (Part 1 of 2) to offset Sr Criminalist at SSB
RC-51	15683	15707	15751	20268763	2214	A	INTERMEDIATE TYPIST CLERK		(1.0)	(1.0)	SBS 13374, ITC Transfer (Part 1 of 2) to offset Sr Criminalist at SSB
RC-51	15687	15708	15760	NEW	4336	A	SENIOR CRIMINALIST		1.0	1.0	SBS 13376, ITC Transfer (Part 1 of 2) to offset Sr Criminalist at SSB
RC-52	15684	15703	15736	10084811	0656	N	ACCOUNTING OFFICER I		0.0	1.0	SBS 13377, Automation Fund Administrative Staff
							POSITION CHANGES:		**(255.0)**	**(254.0)**	

Notes:	Ord Chg	Budget Chg
Total position changes for SWORN =	(18.0)	(18.0)
Total position changes for PROF STAFF =	(237.0)	(236.0)
	(255.0)	(254.0)

SHERIFF'S DEPARTMENT
DEPARTMENT SUMMARY
POSITION CHANGES REQUEST
FISCAL YEAR 2025-26 BUDGET PRIORITIES
As of January 07, 2025

W/T #	LEVEL 2	LEVEL 3	UNIT	POS ID	POS TITLE CODE	POS SUBTITLE CODE	POSITION TITLE CODE DESCRIPTION	JOB TYPE	ORD	BUDGET	COMMENTS
BP-1B	15687	15708	15757		6587	A	MARINA MAINTENANCE WORKER		1.0	1.0	SBS 13165, Dept Vehicle and Component Replacement
BP-1B	15687	15708	15757		2332	A	WAREHOUSE WORKER II		1.0	1.0	SBS 13165, Dept Vehicle and Component Replacement
BP-1B	15687	15708	15757		2745	A	LAW ENFORCEMENT TECHNICIAN		1.0	1.0	SBS 13165, Dept Vehicle and Component Replacement
BP-1C1	15687	15708	15757		2561	A	PRINCIPAL NETWORK SYSTEMS ADMIN		2.0	2.0	SBS 13064, Computer Aided Dispatch (CAD)
BP-1C1	15687	15708	15757		2593	A	SENIOR INFORMATION SYSTEMS ANALYST		2.0	2.0	SBS 13064, Computer Aided Dispatch (CAD)
BP-1C1	15687	15708	15757		2559	A	NETWORK SYSTEMS ADMINISTRATOR II		2.0	2.0	SBS 13064, Computer Aided Dispatch (CAD)
BP-1C1	15687	15708	15757		2453	A	SUPVG PUBLIC RESPONSE DISPATCHER		5.0	5.0	SBS 13064, Computer Aided Dispatch (CAD)
BP-1C1	15687	15708	15757		2745	A	LAW ENFORCMENT TECHNICIAN		2.0	2.0	SBS 13064, Computer Aided Dispatch (CAD)
BP-1C1	15687	15708	15757		2451	A	PUBLIC RESPONSE DISPATCHER II		40.0	40.0	SBS 13064, Computer Aided Dispatch (CAD)
BP-1C1	15687	15708	15757		1229	A	OPERATIONS ASSISTANT II, SHERIFF		1.0	1.0	SBS 13064, Computer Aided Dispatch (CAD)
BP-1C1	15687	15708	15757		2454	A	HEAD DISPATCHER, SHERIFF		1.0	1.0	SBS 13064, Computer Aided Dispatch (CAD)
BP-1C1	15687	15708	15757		2452	A	PUBLIC RESPONSE DISPATCHER SPEC		4.0	4.0	SBS 13064, Computer Aided Dispatch (CAD)
BP-1D2	15684	15703	15722		1003	A	ADMINISTRATIVE SERVICES MANAGER II		1.0	1.0	SBS 13261, Wellness Center Staffing
BP-1D2	15684	15703	15722		1002	A	ADMINISTRATIVE SERVICES MANAGER I		1.0	1.0	SBS 13261, Wellness Center Staffing
BP-1D2	15684	15703	15722		1847	A	SR EMPLOYEE SERVICES REP, SHERIFF		6.0	6.0	SBS 13261, Wellness Center Staffing
BP-1D2	15684	15703	15722		1925	A	EMPLOYMENT SERVS ASST III, SHERIFF		1.0	1.0	SBS 13261, Wellness Center Staffing
BP-1D2	15684	15703	15722		1923	A	EMPLOYMENT SERVS ASST I, SHERIFF		3.0	3.0	SBS 13261, Wellness Center Staffing
BP-1D2	15684	15703	15722		2745	A	LAW ENFORCEMENT TECHNICIAN		1.0	1.0	SBS 13261, Wellness Center Staffing
BP-1D2	15687	15700	15732		8700	A	LAW ENFORCEMENT PSYCHOLOGIST, SHERIFF		5.0	5.0	SBS 13333, Wellness Center Staffing
BP-1D2	15687	15700	15732		8701	A	INDUSTRIAL/ORG CONSULTANT, SHERIFF		5.0	5.0	SBS 13333, Wellness Center Staffing
BP-1D2	15687	15700	15732		0996	A	ASSISTANT BUREAU DIRECTOR, SHERIFF		1.0	1.0	SBS 13333, Wellness Center Staffing
BP-1D2	15687	15700	15732		1229	A	OPERATIONS ASSISTANT II, SHERIFF		1.0	1.0	SBS 13333, Wellness Center Staffing
BP-1D2	15687	15700	15732		2102	A	SENIOR SECRETARY III		1.0	1.0	SBS 13333, Wellness Center Staffing
BP-1H	15687	15700	15737		2707	M	DEPUTY SHERIFF TRAINEE		225.0	225.0	SBS 13408, Continuation of Four Additional Academy Classes
BP-1H	15687	15700	15737		2708	A	DEPUTY SHERIFF, BONUS I		17.0	17.0	SBS 13408, Continuation of Four Additional Academy Classes
BP-1H	15687	15700	15737		2717	A	SERGEANT		2.0	2.0	SBS 13408, Continuation of Four Additional Academy Classes
BP-1K1	15684	15702	15716		2749	A	CUSTODY ASSISTANT, SHERIFF		1.0	1.0	SBS 13335, Carry Concealed Weapons Unit
BP-1K1	15684	15702	15716		1923	A	EMPLOYMENT SVCS ASST I, SHERIFF		1.0	1.0	SBS 13335, Carry Concealed Weapons Unit
BP-1K1	15684	15702	15716		2745	A	LAW ENFORCEMENT TECHNICIAN		1.0	1.0	SBS 13335, Carry Concealed Weapons Unit
BP-1K1	15684	15702	15716		2719	A	LIEUTENANT		1.0	1.0	SBS 13335, Carry Concealed Weapons Unit
BP-1K1	15684	15702	15716		2717	A	SERGEANT		2.0	2.0	SBS 13335, Carry Concealed Weapons Unit
BP-1K1	15684	15702	15716		2708	A	DEPUTY SHERIFF		9.0	9.0	SBS 13335, Carry Concealed Weapons Unit
BP-1K2	15684	15702	15716		1230	A	OPERATIONS ASSISTANT III, SHERIFF		1.0	1.0	SBS 13338, Carry Concealed Weapons Unit - Add'l Personnel
BP-1K2	15684	15702	15716		1229	A	OPERATIONS ASSISTANT II, SHERIFF		6.0	6.0	SBS 13338, Carry Concealed Weapons Unit - Add'l Personnel
BP-1K2	15684	15702	15716		2214	A	INTERMEDIATE TYPIST-CLERK		4.0	4.0	SBS 13338, Carry Concealed Weapons Unit - Add'l Personnel
BP-1K2	15684	15702	15716		1750	A	STATISTICAL ANALYST, SHERIFF		1.0	1.0	SBS 13338, Carry Concealed Weapons Unit - Add'l Personnel
BP-1K2	15684	15702	15716		1138	A	INTERMEDIATE CLERK		2.0	2.0	SBS 13338, Carry Concealed Weapons Unit - Add'l Personnel
BP-1K2	15684	15702	15716		2745	A	LAW ENFORCEMENT TECHNICIAN		1.0	1.0	SBS 13338, Carry Concealed Weapons Unit - Add'l Personnel

SHERIFF'S DEPARTMENT
DEPARTMENT SUMMARY

POSITION CHANGES REQUEST

FISCAL YEAR 2025-26 BUDGET PRIORITIES
As of January 07, 2025

W/T #	LEVEL 2	LEVEL 3	UNIT	POS ID	POS TITLE CODE	POS SUBTITLE CODE	POSITION TITLE CODE DESCRIPTION	JOB TYPE	ORD	BUDGET	COMMENTS
BP-1K2	15684	15702	15716		2717	A	SERGEANT		2.0	2.0	SBS 13338, Carry Concealed Weapons Unit - Add'l Personnel
BP-1K2	15684	15702	15716		2708	A	DEPUTY SHERIFF		11.0	11.0	SBS 13338, Carry Concealed Weapons Unit - Add'l Personnel
BP-1M	15684	15703	15722		1003	A	ADMINISTRATIVE SERVICES MANAGER II		1.0	1.0	SBS 13456, Continuation of Wellness Grant Staffing
BP-1M	15684	15703	15722		1847	A	SR EMPLOYEE SERVICES REP, SHERIFF		3.0	3.0	SBS 13456, Continuation of Wellness Grant Staffing
BP-1M	15687	15700	15732		8700	A	LAW ENFORCEMENT PSYCHOLOGIST, SHERIFF		2.0	2.0	SBS 13457, Continuation of Wellness Grant Staffing
BP-1M	15687	15700	15732		8701	A	INDUSTRIAL/ORG CONSULTANT, SHERIFF		1.0	1.0	SBS 13457, Continuation of Wellness Grant Staffing
BP-2D	15683	15707	15750		1230	A	OPERATIONS ASSISTANT III, SHERIFF		1.0	1.0	SBS 13459, Custody Body Worn Camera - Phase 4 (Yr 3 of 4-Yr F
BP-2D	15683	15707	15750		1229	A	OPERATIONS ASSISTANT II, SHERIFF		3.0	3.0	SBS 13459, Custody Body Worn Camera - Phase 4 (Yr 3 of 4-Yr F
BP-2D	15683	15707	15750		2098	A	SECRETARY V		1.0	1.0	SBS 13459, Custody Body Worn Camera - Phase 4 (Yr 3 of 4-Yr F
BP-2D	15683	15707	15750		2721	A	CAPTAIN		1.0	1.0	SBS 13459, Custody Body Worn Camera - Phase 4 (Yr 3 of 4-Yr F
BP-2D	15683	15707	15750		2719	A	LIEUTENANT		1.0	1.0	SBS 13459, Custody Body Worn Camera - Phase 4 (Yr 3 of 4-Yr F
BP-2D	15683	15707	15750		2717	A	SERGEANT		3.0	3.0	SBS 13459, Custody Body Worn Camera - Phase 4 (Yr 3 of 4-Yr F
BP-2D	15683	15707	15750		2708	A	DEPUTY SHERIFF, BONUS I		4.0	4.0	SBS 13459, Custody Body Worn Camera - Phase 4 (Yr 3 of 4-Yr F
							POSITION CHANGES:		**396.0**	**396.0**	

Notes:	Ord Chg	Budget Chg
Total position changes for SWORN =	53.0	53.0
Total position changes for PROF STAFF =	343.0	343.0
	396.0	396.0

SHERIFF'S DEPARTMENT
DEPARTMENT SUMMARY
POSITION CHANGES REQUEST
FISCAL YEAR 2025-26 UNMET NEEDS HIGHLIGHTS
As of January 07, 2025

W/T #	LEVEL 2	LEVEL 3	UNIT	POS ID	POS TITLE CODE	POS SUBTITLE CODE	POSITION TITLE CODE DESCRIPTION	JOB TYPE	ORD	BUDGET	COMMENTS
UNH-1C	15685	16700	16801		1229	A	OPERATIONS ASSISTANT II, SHERIFF		1.0	1.0	SBS 13223, Custody Force Investigations Team (CFIT) Suppt Staff **(D**
UNH-1F	15685	16700	16801		1228	A	OPERATIONS ASSISTANT I, SHERIFF		1.0	1.0	SBS 13107, DOJ Training Delta and Staffing **(DOJ Compliance)**
UNH-1F	15685	16700	16801		2749	A	CUSTODY ASSISTANT, SHERIFF		2.0	2.0	SBS 13107, DOJ Training Delta and Staffing **(DOJ Compliance)**
UNH-1F	15685	16700	16801		2717	A	SERGEANT		1.0	1.0	SBS 13107, DOJ Training Delta and Staffing **(DOJ Compliance)**
UNH-1F	15685	16700	16801		2708	A	DEPUTY SHERIFF, BONUS I		2.0	2.0	SBS 13107, DOJ Training Delta and Staffing **(DOJ Compliance)**
UNH-2B	15682	17002	15810		2721	A	CAPTAIN		1.0	1.0	SBS 13465, Add'l Captains based on COC Rec
UNH-2B	15682	17002	15816		2721	A	CAPTAIN		1.0	1.0	SBS 13465, Add'l Captains based on COC Rec
UNH-2B	15682	17002	15769		2721	A	CAPTAIN		1.0	1.0	SBS 13465, Add'l Captains based on COC Rec
UNH-3A	15682	17005	15774		7495	A	SUPVG HELICOPTER MECHANIC		2.0	2.0	SBS 13025, Aircraft Replacement
UNH-3A	15682	17005	15774		7492	A	HELICOPTER MECHANIC		7.0	7.0	SBS 13025, Aircraft Replacement
UNH-3A	15682	17005	15774		1230	A	OPERATIONS ASSISTANT III, SHERIFF		1.0	1.0	SBS 13025, Aircraft Replacement
UNH-3A	15682	17005	15774		2708	A	DEPUTY SHERIFF, BONUS II		4.0	4.0	SBS 13025, Aircraft Replacement (Add'l Pilots)
UNH-3A	15682	17005	15774		2708	A	DEPUTY SHERIFF		4.0	4.0	SBS 13025, Aircraft Replacement (Add'l Tactical Flight Dep, TFD)
							POSITION CHANGES:		**28.0**	**28.0**	

Notes:	Ord Chg	Budget Chg
Total position changes for SWORN =	14.0	14.0
Total position changes for PROF STAFF =	14.0	14.0
	28.0	28.0

Not sure if POS were recycled from prior FY or use existing.

SHERIFF'S DEPARTMENT
DEPARTMENT SUMMARY
PROGRAM WALKTHROUGH
FY 2025-26 - RECOMMENDED BUDGET REQUEST

(a) Final Adopted Budget 2024-25 — **Changes from 2024-25 Final Adopted Budget** (RC-1 through RC-23)

		Actual Fiscal Year 2023-24	Estimated Fiscal Year 2024-25	(a) Final Adopted Budget 2024-25	RC-1 CW S&EB Salary Increase	RC-2 Retirement	RC-3 Ret Health Ins.	RC-4 Retiree Health OPEB Contr.	RC-5 Use Of Force Invest. Team 1x Fund Del.	RC-6 Scent Detect Canines 1x Fund Del.	RC-7 PDC Trailer 1x Fund Del.	RC-8 DOJ Compliance 1x Fund Del.	RC-9 Add'l Acad Classes & Recruit 1x Fund Del.	RC-10 Helicopter Carryover Renewal Del.	RC-11 Mobile Radio Replacement 1x Fund Del.	RC-12 Cisco Maintenance Cost Increase 1x Fund Del.	RC-13 Network Infrastructure Non-Custody 1x Fund Del.	RC-14 Custody CCTV System	RC-15 UUT Carryover Del.	RC-16 SD3 Carryover Safe Canyon Del.	RC-17 SD5 Carryover HOST Del.	RC-18 Cyber Security 1x Fund Del.	RC-19 Parking Enforce Detail One-time Fund Del.	RC-20 Add'l IT Staff 1x Fund Del.	RC-21 AB109 Bed Rate Fund Del.	RC-22 Backfill Behind Telephone Rev. Loss 1x Fund Del.	RC-23 FSB Press & Shear Replacement 1x Del.
Salaries & Employee Benefits	1000	$ 3,210,221,446	$ 3,656,059,000	$ 3,495,644,000	$ 6,100,000	$ 7,965,000	$ 12,991,000	$ 8,088,000	$ -	$ -	$ -	$ -	$ (29,466,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (4,303,000)	$ -
Overtime	1000	456,159,231	205,084,000	210,595,000	-	-	-	-	-	-	-	(561,000)	(1,509,000)	-	-	-	-	-	(1,258,000)	(105,000)	(402,000)	-	-	-	(28,869,000)	-	-
S & EB Cost Allocation	1000	1,285,735,501	1,383,261,000	1,356,316,000	946,000	2,820,000	6,228,000	3,764,000	-	-	-	-	-	-	-	-	-	-	(616,000)	(105,000)	(402,000)	-	-	-	-	-	-
S & EB Expenditure Distribution	1357	(1,285,735,501)	(1,383,261,000)	(1,356,316,000)	(946,000)	(2,820,000)	(6,228,000)	(3,764,000)	-	-	-	-	-	-	-	-	-	-	616,000	105,000	402,000	-	-	-	-	-	-
Total S & EB		$ 3,666,380,677	$ 3,861,143,000	$ 3,706,239,000	$ 6,100,000	$ 7,965,000	$ 12,991,000	$ 8,088,000	$ -	$ -	$ -	$ (561,000)	$ (30,975,000)	$ -	$ -	$ -	$ -	$ -	$ (1,258,000)	$ (105,000)	$ (402,000)	$ -	$ -	$ -	$ (28,869,000)	$ (4,303,000)	$ -
Services & Supplies	2000	459,548,979	543,690,000	352,554,000	-	-	-	-	(30,000)	(48,000)	(115,000)	-	(2,640,000)	-	(1,000,000)	(913,000)	(500,000)	(2,200,000)	(83,000)	-	-	(620,000)	275,000	(78,000)	-	(18,341,000)	-
S & S Cost Allocation	2001	41,994,879	54,264,000	49,821,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(83,000)	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	5350	(41,900,955)	(104,799,000)	(105,729,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83,000	-	-	-	-	-	-	-	-
Total S & S		$ 459,642,903	$ 493,155,000	$ 296,646,000	$ -	$ -	$ -	$ -	$ (30,000)	$ (48,000)	$ (115,000)	$ -	$ (2,640,000)	$ -	$ (1,000,000)	$ (913,000)	$ (500,000)	$ (2,200,000)	$ (83,000)	$ -	$ -	$ (620,000)	$ 275,000	$ (78,000)	$ -	$ (18,341,000)	$ -
Other Charges	5500	82,322,048	94,691,000	59,850,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OC Expenditure Distribution	5995	-	(7,800,000)	(6,092,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Charges		82,322,048	86,891,000	53,758,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	34,976,383	42,750,000	46,691,000	-	-	-	-	(60,000)	(47,000)	-	-	-	(16,575,000)	(7,300,000)	-	(2,000,000)	-	(90,000)	-	-	-	(2,379,000)	-	-	(500,000)	(630,000)
Other Financing Uses	6100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ 4,243,322,012**	**$ 4,483,939,000**	**$ 4,103,334,000**	**$ 6,100,000**	**$ 7,965,000**	**$ 12,991,000**	**$ 8,088,000**	**$ (90,000)**	**$ (95,000)**	**$ (115,000)**	**$ (561,000)**	**$ (33,615,000)**	**$ (16,575,000)**	**$ (8,300,000)**	**$ (913,000)**	**$ (2,500,000)**	**$ (2,200,000)**	**$ (1,431,000)**	**$ (105,000)**	**$ (402,000)**	**$ (620,000)**	**$ (2,104,000)**	**$ (78,000)**	**$ (28,869,000)**	**$ (23,144,000)**	**$ (630,000)**
Less Intrafund Transfers	6800	124,301,893	141,161,000	129,416,000	222,000	306,000	83,000	193,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET TOTAL		$ 4,119,020,118	$ 4,342,778,000	$ 3,973,918,000	$ 5,878,000	$ 7,659,000	$ 12,908,000	$ 7,895,000	$ (90,000)	$ (95,000)	$ (115,000)	$ (561,000)	$ (33,615,000)	$ (16,575,000)	$ (8,300,000)	$ (913,000)	$ (2,500,000)	$ (2,200,000)	$ (1,431,000)	$ (105,000)	$ (402,000)	$ (620,000)	$ (2,104,000)	$ (78,000)	$ (28,869,000)	$ (23,144,000)	$ (630,000)
REVENUE (See Detail)		2,001,978,115	2,109,819,000	2,063,546,000	245,000	426,000	2,823,000	1,759,000	-	-	-	-	-	-	-	-	-	-	-	-	-	(132,000)	-	-	(28,869,000)	(23,144,000)	(630,000)
NET COUNTY COST		**$ 2,117,042,003**	**$ 2,232,959,000**	**$ 1,910,372,000**	**$ 5,633,000**	**$ 7,233,000**	**$ 10,085,000**	**$ 6,136,000**	**$ (90,000)**	**$ (95,000)**	**$ (115,000)**	**$ (561,000)**	**$ (33,615,000)**	**$ (16,575,000)**	**$ (8,300,000)**	**$ (913,000)**	**$ (2,500,000)**	**$ (2,200,000)**	**$ (1,431,000)**	**$ (105,000)**	**$ (402,000)**	**$ (488,000)**	**$ (2,104,000)**	**$ (78,000)**	**$ -**	**$ -**	**$ -**
Budgeted Positions		17,519.0	17,578.0	17,578.0	-	-	-	-	-	-	-	-	(244.0)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REVENUE DETAIL																											
Bus Lic -- Motion Picture Ops Permits	82 82B 8123	$ 16,700	$ 7,000	$ 49,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Business Licenses	82 82B 8121	5,070	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403	12,961,136	19,402,000	12,117,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84 84A 8414	-	-	6,127,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421	(1,148)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84 84C 8431	387,522	296,000	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Grant Organized Retail Theft Prevention	88 89A 8867	3,264,177	2,515,000	2,515,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Fines, Forfeitures & Penalties-Other	84 84C 9957	156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Interest Adjustments	86 86A 9955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents & Concessions	86 86C 8631	805	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cafeteria	86 86C 8647	20	-	388,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- Off Hwy Motor Veh	88 88D 8861	170,034	172,000	172,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State- Law Enforcement Mutual Aid (LEMA)	88 88W 88D2	42,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State - Provide Access and Transform Health (PATH)	88 88Q 8811	1,995,200	1,616,000	3,233,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88 89B 8810	1,061,045	4,797,000	4,798,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88 89B 8831	3,337,552	3,692,000	2,797,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-State Other-2 Yrs Prior or More	88 89B 9964	-	74,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State - Assembly Bill 177 Backfill	88 89B 8889	1,488,000	1,488,000	1,488,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2% Court Automation Fund	88 89C 8766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Prop 172 -- State Aid-Public Safety Svcs	88 89E 8890	821,389,542	827,887,000	827,887,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88 89E 99P2	(6,400,289)	(976,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909	7,317,723	9,316,000	7,146,000	-	-	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88 89H 8920	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932	340,825	235,000	235,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933	1,336,683	2,467,000	2,467,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935	1,955,939	4,317,000	4,317,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937	960,039	1,970,000	1,970,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-AB109	88 89H 8944	270,607,229	319,530,000	319,530,000	245,000	313,000	540,000	326,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(28,869,000)	(23,144,000)	(630,000)
Prior Year - 2011 Realignment - AB109	88 89H 99D9	-	(5,071,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88 89P 8843	2,151,900	1,449,000	1,999,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88 89P 99B9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - County Prisoner	88 89U 99Q3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State - California Disaster Assistance Act - COVID-19	88 89U 89U3	750	-	-																							-
State -- Aid to Local Government for Realignment	88 89U 89U5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal-Other	90 90K 9001	3,755,459	3,364,000	2,740,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966	(829)	(554,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior-Federal-Other-2 Y	90 90K 9967	-	(14,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032	373,477	719,000	607,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - ARP - Programs	90 90W 99J1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Community Development	90 90R 9013	473,239	482,000	482,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (Crim Alien Assist)	90 90U 8995	-	-	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- AB 1058 Revenue	90 90U 9091	1,355,667	1,705,000	762,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - Law Enf.	90 90U 9092	2,525,953	5,316,000	5,316,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093	1,108,331	2,124,000	2,124,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094	2,471,180	3,736,000	3,136,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095	7,642,802	6,378,000	6,352,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096	546,061	1,340,000	1,340,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004	66,004	471,000	471,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90 90V 9031	233,208	294,000	119,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Grant - Prov Access & Transform Hlth (PATH)	90 90V 9084	1,995,200	1,616,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020	1,400,758	1,608,000	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	1,508,381	1,847,000	1,559,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Application Fees - Instl Pl	92 92A 9113	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services	92 92F 9171	1,056	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services -- Contract Services	92 92F 9857	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civil Process Fee -- Civil Process Fee	92 92L 9251	4,929,425	5,479,000	5,309,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheriff - Proof of Corr Fee	92 92L 9260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Court Fees and Cost -- Handicap Assessment	92 92M 9278	20,447	28,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Svcs	92 92Q 9301	6,211,048	6,892,000	8,399,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302	3,831,988	4,426,000	5,022,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313	77,329,611	84,798,000	76,843,000	-	-	570,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314	11,276,016	11,578,000	10,862,000	-	-	-	81,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315	24,699,769	25,556,000	24,762,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316	8,966,067	9,264,000	9,708,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317	393,729,529	414,547,000	397,500,000	-	-	1,670,000	1,280,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318	1,807,468	2,026,000	2,623,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319	66,542	66,000	750,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320	46,086,030	46,607,000	41,677,000	-	113,000	31,000	72,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92 92Q 9324	7,385,512	7,475,000	5,945,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325	5,998,985	5,231,000	5,823,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326	3,925,506	3,564,000	3,428,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328	59,738	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332	611,521	638,000	385,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443	2,939,852	3,169,000	2,753,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444	2,656,755	1,451,000	472,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323	243,987	244,000	1,763,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92 92W 9333	179,499,098	197,400,000	188,876,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - Trial Court Security	92 92W 99P7	9,362,585	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Institutional Care & Svcs	92 93A 9399	395,000	449,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Prisoner Maintenance	92 93A 9428	83,114	92,000	110,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92 93A 9431	448,893	461,000	345,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Prisoners	92 93A 9438	14,779,240	14,778,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Institutional Care and Services	92 93A 997Y	394,629	(2,776,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Institutional Care and Services 2 Yrs PR or more	92 93A 99D8	(2,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electric Vehicle Charging Station User Fee	92 93E 8699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9461	2,138,113	1,891,000	1,848,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(132,000)	-	-	-	-	-
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	1,139,065	747,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	224,310	85,000	289,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679	108,803	173,000	158,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W	6,773	3,000	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680	331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686	100,015	19,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699	62,876	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Proceeds	94 94C 9704	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Non-recurring Miscellaneous	94 94C 9711	46,540	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postal Refunds	94 94C 9723	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursement of Expense	94 94C 9731	422,519	296,000	297,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned Checks	94 94C 9734	(653)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Settlements	94 94C 9735	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Charge - Returned Checks	94 94C 9738	1,955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Refund	94 94C 9769	8,599	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year-Charges for Svs-Other-2 Yrs or more	94 94C 9970	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Miscellaneous - Previous Year	94 94C 9973	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior-Miscellaneous-2 Years Prior or More	94 94C 9974	(8)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C R802	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Recycling	94 94C R957	94,141	130,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959	14,587	1,000	22,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903	199,627	295,000	325,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	36,859,347	32,020,000	32,100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- DNA ID	96 96B 9916	538,613	483,000	1,354,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In -- Operating Transfers In -- Measure H	96 96B 9918	1,111,308	3,248,000	3,248,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		**$ 2,001,978,115**	**$ 2,109,819,000**	**$ 2,063,546,000**	**$ 245,000**	**$ 426,000**	**$ 2,823,000**	**$ 1,759,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (132,000)**	**$ -**	**$ -**	**$ (28,869,000)**	**$ (23,144,000)**	**$ (630,000)**

SHERIFF'S DEPARTMENT
DEPARTMENT SUMMARY
PROGRAM WALKTHROUGH
FY 2025-26 - RECOMMENDED BUDGET REQUEST

		RC-24 Patrol SCBA Replacement 1x Del.	RC-25 Custody SCBA Replacement 1x Del.	RC-26 Thermal Undergarments 1x Del.	RC-27 Worker's Compensation Adjustment	FY 2025-26 RECOMMENDED (TARGET) LASD	FY 2025-26 CHANGE FROM FINAL ADOPTED LASD	RC-28 SD 1 Add'l Trail Patrols Fund Del.	RC-29 Inmate Billings and Collection	RC-30 Budget Transfers	RC-31 Position Clean Up	RC-32 Reclass	RC-33 LADA Radio Communication Prog Fund Del.	RC-34 LA-RICS MOU Budget Increase	RC-35 MCJ Boiler Replacement Yr 3 of 3	RC-36 CRDF Boiler Replacement Year X of X	RC-37 Metrolink Position Restoration	RC-38 Dept of Beaches and Harbors MOU Increase	RC-39 LACC Contract Service Level Changes	RC-40 LE Dispatch & Comm Serv Agrmt Compton CCD	RC-41 Pasadena Suppl Law Enforcement Svs Agrmt	RC-42 Pyramid Lake Amendment	RC-43 School SLESA Agrmt for Special Events	RC-44 Contract Cities Special Events	RC-45	RC-46 Revenue Realignment	RC-47	RC-48
Salaries & Employee Benefits	1000	$ -	$ -	$ -	$ 3,987,000	$ 3,501,006,000	$ 5,362,000	$ -	$ 494,000	$ -	$ -	$ (1,000)	$ -	$ 942,000	$ -	$ -	$ 246,000	$ -	$ (691,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Overtime	1000	-	-	-	-	177,891,000	(32,704,000)	(274,000)	16,000	-	-	1,000	-	158,000	-	-	16,000	7,000	-	11,000	400,000	(400,000)	116,000	15,724,000	-	-	-	-
S & EB Cost Allocation	1000	-	-	-	262,000	1,369,213,000	12,897,000	(274,000)	-	-	-	-	-	-	-	-	262,000	7,000	(691,000)	11,000	400,000	-	116,000	15,724,000	-	-	-	-
S & EB Expenditure Distribution	1357	-	-	-	(262,000)	(1,369,213,000)	(12,897,000)	274,000	-	-	-	-	-	-	-	-	(262,000)	(7,000)	691,000	(11,000)	(400,000)	-	(116,000)	(15,724,000)	-	-	-	-
Total S & EB		$ -	$ -	$ -	$ 3,987,000	$ 3,678,897,000	$ (27,342,000)	$ (274,000)	$ 510,000	$ -	$ -	$ -	$ -	$ 1,100,000	$ -	$ -	$ 262,000	$ 7,000	$ (691,000)	$ 11,000	$ 400,000	$ (400,000)	$ 116,000	$ 15,724,000	$ -	$ -	$ -	$ -
Services & Supplies	2000	(754,000)	(4,693,000)	(750,000)	-	320,064,000	(32,490,000)	-	45,000	-	-	-	(250,000)	200,000	-	1,587,000	9,000	-	-	-	-	-	-	-	-	-	-	-
S & S Cost Allocation	2001	(754,000)	-	-	-	48,984,000	(837,000)	-	-	-	-	-	-	-	-	-	9,000	-	-	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	5350	754,000	-	-	-	(104,892,000)	837,000	-	-	-	-	-	-	-	-	-	(9,000)	-	-	-	-	-	-	-	-	-	-	-
Total S & S		$ (754,000)	$ (4,693,000)	$ (750,000)	$ -	$ 264,156,000	$ (32,490,000)	$ -	$ 45,000	$ -	$ -	$ -	$ (250,000)	$ 200,000	$ -	$ 1,587,000	$ 9,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Charges	5500	-	-	-	-	59,850,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OC Expenditure Distribution	5995	-	-	-	-	(6,092,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Charges		-	-	-	-	53,758,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Assets - Equipment	6030	-	-	-	-	17,110,000	(29,581,000)	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Uses	6100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ (754,000)**	**$ (4,693,000)**	**$ (750,000)**	**$ 3,987,000**	**$ 4,013,921,000**	**$ (89,413,000)**	**$ (274,000)**	**$ 555,000**	**$ -**	**$ -**	**$ -**	**$ (250,000)**	**$ 1,500,000**	**$ -**	**$ 1,587,000**	**$ 271,000**	**$ 7,000**	**$ (691,000)**	**$ 11,000**	**$ 400,000**	**$ (400,000)**	**$ 116,000**	**$ 15,724,000**	**$ -**	**$ -**	**$ -**	**$ -**
Less Intrafund Transfers	6800	-	-	-	-	130,220,000	804,000	(274,000)	-	-	-	-	(250,000)	-	-	-	-	7,000	-	-	-	-	-	-	-	-	-	-
NET TOTAL		$ (754,000)	$ (4,693,000)	$ (750,000)	$ 3,987,000	$ 3,883,701,000	$ (90,217,000)	$ -	$ 555,000	$ -	$ -	$ -	$ -	$ 1,500,000	$ -	$ 1,587,000	$ 271,000	$ -	$ (691,000)	$ 11,000	$ 400,000	$ (400,000)	$ 116,000	$ 15,724,000	$ -	$ -	$ -	$ -
REVENUE (See Detail)		(754,000)	(4,693,000)	(750,000)	3,987,000	2,013,814,000	(49,732,000)	-	555,000	-	-	-	-	1,500,000	-	1,587,000	271,000	-	(691,000)	11,000	400,000	(400,000)	116,000	15,724,000	-	-	-	-
NET COUNTY COST		**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,869,887,000**	**$ (40,485,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Budgeted Positions		-	-	-	-	17,334.0	(244.0)	-	3.0	-	-	-	-	4.0	-	-	1.0	-	(18.0)	-	-	-	-	-	-	-	-	-
REVENUE DETAIL																												
Bus Lic -- Motion Picture Ops Permits	82 82B 8123	$ -	$ -	$ -	$ -	$ 49,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Business Licenses	82 82B 8121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403	-	-	-	-	12,117,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,127,000	-	-
Parking Fines-Linkages Prg	84 84A 8414	-	-	-	-	6,127,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(6,127,000)	-	-
Other Court Fines	84 84B 8421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84 84C 8431	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Grant Organized Retail Theft Prevention	88 89A 8867	-	-	-	-	2,515,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	172,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State- Law Enforcement Mutual Aid (LEMA)	88 88W 88D2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State - Provide Access and Transform Health (PATH)	88 88Q 8811	-	-	-	-	3,233,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Special Grants	88 89B 8810	-	-	-	-	4,798,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- State-Other	88 89B 8831	-	-	-	-	2,797,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	895,000	-	-
Prior Year-State Other-2 Yrs Prior or More	88 89B 9964	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State - Assembly Bill 177 Backfill	88 89B 8889	-	-	-	-	1,488,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2% Court Automation Fund	88 89C 8766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Prop 172 -- State Aid-Public Safety Svcs	88 89E 8890	-	-	-	-	827,887,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - State Aid-Pub	88 89E 99P2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909	-	-	-	-	7,158,000	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- Public Safety Realignment	88 89H 8920	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932	-	-	-	-	235,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933	-	-	-	-	2,467,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935	-	-	-	-	4,317,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937	-	-	-	-	1,970,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(895,000)	-	-
State -- 2011 Realignment-AB109	88 89H 8944	(754,000)	(4,693,000)	(750,000)	3,987,000	266,101,000	(53,429,000)	-	-	-	-	-	-	-	-	1,587,000	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - AB109	88 89H 99D9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88 89P 8843	-	-	-	-	1,999,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88 89P 99B9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - County Prisoner	88 89U 99Q3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State - California Disaster Assistance Act - COVID-19	88 89U 89U3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State -- Aid to Local Government for Realignment	88 89U 89U5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal-Other	90 90K 9001	-	-	-	-	2,740,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal-Other - Previous Year	90 90K 9966	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior-Federal-Other-2 Y	90 90K 9967	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032	-	-	-	-	607,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - ARP - Programs	90 90W 99J1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Community Development	90 90R 9013	-	-	-	-	482,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	5,316,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093	-	-	-	-	2,124,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094	-	-	-	-	3,136,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095	-	-	-	-	6,352,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096	-	-	-	-	1,340,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004	-	-	-	-	471,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal Grants	90 90V 9031	-	-	-	-	119,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Grant - Prov Access & Transform Hlth (PATH)	90 90V 9084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020	-	-	-	-	1,675,000	-	-	-	-	-	-	-	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	1,559,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Application Fees - Instl Pl	92 92A 9113	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services	92 92F 9171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	8,399,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(400,000)	-	-	-	(1,500,000)	-	-
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302	-	-	-	-	5,022,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313	-	-	-	-	77,413,000	570,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314	-	-	-	-	10,943,000	81,000	-	-	-	-	-	-	-	-	-	271,000	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315	-	-	-	-	24,762,000	-	-	-	-	-	-	-	-	-	-	-	-	(691,000)	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316	-	-	-	-	9,708,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317	-	-	-	-	400,450,000	2,950,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,724,000	-	-	-	-
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318	-	-	-	-	2,623,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319	-	-	-	-	750,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320	-	-	-	-	41,893,000	216,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92 92Q 9324	-	-	-	-	5,945,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000	-	-	-	-	1,500,000	-	-
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325	-	-	-	-	5,823,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326	-	-	-	-	3,428,000	-	-	-	-	-	-	-	-	-	-	-	-	-	11,000	-	-	116,000	-	-	-	-	-
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332	-	-	-	-	385,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443	-	-	-	-	2,753,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444	-	-	-	-	472,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323	-	-	-	-	1,763,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2011 Realignment-Trial Court Security	92 92W 9333	-	-	-	-	188,876,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	110,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Care & Svcs -- Meals	92 93A 9431	-	-	-	-	345,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Prisoners	92 93A 9438	-	-	-	-	-	-	-	555,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Institutional Care and Services	92 93A 997Y	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Institutional Care and Services 2 Yrs PR or more	92 93A 99D8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electric Vehicle Charging Station User Fee	92 93E 8699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9461	-	-	-	-	1,716,000	(132,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	289,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679	-	-	-	-	158,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W	-	-	-	-	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Overage	94 94C 9680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Proceeds	94 94C 9704	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Co-Generation Revenue	94 94C R959	-	-	-	-	22,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903	-	-	-	-	325,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	32,100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	3,248,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other (Non-Budgeted Accounts)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		**$ (754,000)**	**$ (4,693,000)**	**$ (750,000)**	**$ 3,987,000**	**$ 2,013,814,000**	**$ (49,732,000)**	**$ -**	**$ 555,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**	**$ -**	**$ 1,587,000**	**$ 271,000**	**$ -**	**$ (691,000)**	**$ 11,000**	**$ 400,000**	**$ (400,000)**	**$ 116,000**	**$ 15,724,000**	**$ -**	**$ -**	**$ -**	**$ -**

SHERIFF'S DEPARTMENT
DEPARTMENT SUMMARY
PROGRAM WALKTHROUGH
FY 2025-26 - RECOMMENDED BUDGET REQUEST

		RC-49 Patrol Apprp Realignment	RC-50 DPW Support Position for PED	RC-51 Sr Criminalist SSB	RC-52 Automation Fund Administrative Staff	RC-53 Inmate Transport Vehicles	BP-1A Inmate Transportation Busses	BP-1B Dept Vehicle & Component Replacement	BP-1C1 Technology Needs Computer Aided Dispatch	BP-1C2 Technology Needs Veritas NetBackup Hardware Upgrade	BP-1C3 Technology Needs Dept Computer Replacement	BP-1C4 Technology Needs Zetron Routers and Switches	BP-1C5 Technology Needs Dept Server Replacement	BP-1D 1 Wellness Center Tenant Improvement	BP-1D 2 Wellness Center Staffing	BP-1E 1 Taser Program Patrol (Phase 3 of 5)	BP-1E 2 Taser Program Cntywd, Crt, Spec. (Phase 1 of 5)	BP-1E 3 Taser Program Custody (Phase 1 of 5)	BP-1F POST Mandated Weapons Training Site	BP-1G Unavoidable Costs	BP-1H Continuation Four Addt'l Academy Classes	BP-1I AB 109 Bed Rates Potential AB109 Offset	BP-1J Projected J&D Shortfall	BP-1K 1 CCW Funding B/H Loaned Positions	BP-1K 2 CCW Additional Personnel	BP-1L Annual LA-RICS Subscription Fees	BP-1M Continuation Wellness Grant Funded Staffing	BP-1N Approp Backfill Behind Telephone Rev Loss
Salaries & Employee Benefits	1000	$ -	$ -	$ (3,000)	$ 169,000	$ -	$ -	$ 390,000	$ 9,790,000	$ -	$ -	$ -	$ -	$ -	$ 6,192,000	$ -	$ -	$ -	$ -	$ -	$ 30,160,000	$ -	$ -	$ 3,604,000	$ 5,351,000	$ -	$ 1,818,000	$ 5,348,000
Overtime	1000	-	-	3,000	6,000	-	-	12,000	325,000	-	-	-	-	-	260,000	-	5,583,000	-	-	-	1,509,000	48,871,000	-	226,000	286,000	-	137,000	-
S & EB Cost Allocation	1000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S & EB Expenditure Distribution	1357	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total S & EB		$ -	$ -	$ -	$ 175,000	$ -	$ -	$ 402,000	$ 10,115,000	$ -	$ -	$ -	$ -	$ -	$ 6,452,000	$ -	$ 5,583,000	$ -	$ -	$ -	$ 31,669,000	$ 48,871,000	$ -	$ 3,830,000	$ 5,637,000	$ -	$ 1,955,000	$ 5,348,000
Services & Supplies	2000	-	275,000	-	15,000	-	-	45,000	20,135,000	-	1,600,000	100,000	510,000	11,080,000	390,000	3,016,000	6,572,000	4,092,000	-	38,320,000	3,921,000	6,814,000	-	225,000	420,000	5,340,000	138,000	18,341,000
S & S Cost Allocation	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,016,000	-	-	-	-	-	-	-	-	-	-	-	-
S & S Expenditure Distribution	5350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(3,016,000)	-	-	-	-	-	-	-	-	-	-	-	-
Total S & S		$ -	$ 275,000	$ -	$ 15,000	$ -	$ -	$ 45,000	$ 20,135,000	$ -	$ 1,600,000	$ 100,000	$ 510,000	$ 11,080,000	$ 390,000	$ 3,016,000	$ 6,572,000	$ 4,092,000	$ -	$ 38,320,000	$ 3,921,000	$ 6,814,000	$ -	$ 225,000	$ 420,000	$ 5,340,000	$ 138,000	$ 18,341,000
Other Charges	5500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70,309,000	-	-	-	-	-
OC Expenditure Distribution	5995	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70,309,000	-	-	-	-	-
Capital Assets - Equipment	6030	-	-	-	-	-	11,255,000	42,345,000	3,000,000	550,000	-	500,000	930,000	-	-	-	-	-	-	-	-	-	-	156,000	156,000	-	-	500,000
Other Financing Uses	6100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GROSS TOTAL		**$ -**	**$ 275,000**	**$ -**	**$ 190,000**	**$ -**	**$ 11,255,000**	**$ 42,792,000**	**$ 33,250,000**	**$ 550,000**	**$ 1,600,000**	**$ 600,000**	**$ 1,440,000**	**$ 11,080,000**	**$ 6,842,000**	**$ 3,016,000**	**$ 12,155,000**	**$ 4,092,000**	**$ -**	**$ 38,320,000**	**$ 35,590,000**	**$ 55,685,000**	**$ 70,309,000**	**$ 4,211,000**	**$ 6,213,000**	**$ 5,340,000**	**$ 2,093,000**	**$ 24,189,000**
Less Intrafund Transfers	6800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET TOTAL		$ -	$ 275,000	$ -	$ 190,000	$ -	$ 11,255,000	$ 42,792,000	$ 33,250,000	$ 550,000	$ 1,600,000	$ 600,000	$ 1,440,000	$ 11,080,000	$ 6,842,000	$ 3,016,000	$ 12,155,000	$ 4,092,000	$ -	$ 38,320,000	$ 35,590,000	$ 55,685,000	$ 70,309,000	$ 4,211,000	$ 6,213,000	$ 5,340,000	$ 2,093,000	$ 24,189,000
REVENUE (See Detail)		-	275,000	-	190,000	-	-	-	13,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET COUNTY COST		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 11,255,000**	**$ 42,792,000**	**$ 20,250,000**	**$ 550,000**	**$ 1,600,000**	**$ 600,000**	**$ 1,440,000**	**$ 11,080,000**	**$ 6,842,000**	**$ 3,016,000**	**$ 12,155,000**	**$ 4,092,000**	**$ -**	**$ 38,320,000**	**$ 35,590,000**	**$ 55,685,000**	**$ 70,309,000**	**$ 4,211,000**	**$ 6,213,000**	**$ 5,340,000**	**$ 2,093,000**	**$ 24,189,000**
Budgeted Positions		-	-	(1.0)	1.0	-	-	3.0	59.0	-	-	-	-	-	26.0	-	-	-	-	-	244.0	-	-	15.0	28.0	-	7.0	-
REVENUE DETAIL																												
Bus Lic -- Motion Picture Ops Permits	82 82B 8123	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Business Licenses	82 82B 8121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403	-	275,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Fines-Linkages Prg	84 84A 8414	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Court Fines	84 84B 8421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84 84C 8431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Grant Organized Retail Theft Prevention	88 89A 8867	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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- Law Enforcement Mutual Aid (LEMA)	88 88W 88D2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State - Provide Access and Transform Health (PATH)	88 88Q 8811	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 - Assembly Bill 177 Backfill	88 89B 8889	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2% Court Automation Fund	88 89C 8766	-	-	-	190,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - 2011 Realignment - AB109	88 89H 99D9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88 89P 8843	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - SB 90 Revenue	88 89P 99B9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - County Prisoner	88 89U 99Q3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State - California Disaster Assistance Act - COVID-19	88 89U 89U3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior-Federal-Other-2 Y	90 90K 9967	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 - ARP - Programs	90 90W 99J1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Community Development	90 90R 9013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Other -- Fed SCAAP (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 Grant - Prov Access & Transform Hlth (PATH)	90 90V 9084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Application Fees - Instl Pl	92 92A 9113	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Institutional Care and Services	92 93A 997Y	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Institutional Care and Services 2 Yrs PR or more	92 93A 99D8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Proceeds	94 94C 9704	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	13,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		**$ -**	**$ 275,000**	**$ -**	**$ 190,000**	**$ -**	**$ -**	**$ -**	**$ 13,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

SHERIFF'S DEPARTMENT
DEPARTMENT SUMMARY
PROGRAM WALKTHROUGH
FY 2025-26 - RECOMMENDED BUDGET REQUEST

		BP-2A Mobile Radio Replacement Phase 3 of 3	BP-2B Dept Network Infrastructure Phase 3 of 5	BP-2C Custody CCTV System Phase 3 of 3	BP-2D Custody Body Worn Camera Phase 3 of 4	BP-2D1 Custody BWC PFU Transfer to Ongoing	BP-2E MCJ Boiler Replacement Phase 3 of 3	BP-2F Custody Network Upgrade Phase 3 of 5	BP-2H Portable Radio Battery Replacement Phase 1 of 3	BP-2I Patrol BWC Project Additional Funding	(b) = a + all LASD LASD BUDGET REQUEST FY 25-26	**(b) - (a)** LASD CHANGE FROM FY 24-25 ADOPTED BUDGET
Salaries & Employee Benefits	1000	$ -	$ -	$ -	$ 3,488,000	$ -	$ -	$ -	$ -	$ -	$ 3,568,303,000	$ 72,659,000
Overtime	1000	-	-	-	1,129,000	-	-	460,000	-	-	252,473,000	41,878,000
S & EB Cost Allocation	1000	-	-	-	-	-	-	-	-	-	1,384,768,000	28,452,000
S & EB Expenditure Distribution	1357	-	-	-	-	-	-	-	-	-	(1,384,768,000)	(28,452,000)
Total S & EB		$ -	$ -	$ -	$ 4,617,000	$ -	$ -	$ 460,000	$ -	$ -	$ 3,820,776,000	$ 114,537,000
Services & Supplies	2000	1,000,000	500,000	1,700,000	6,509,000	4,562,000	1,273,000	3,888,000	700,000	1,790,000	465,035,000	112,481,000
S & S Cost Allocation	2001	-	-	-	-	-	-	-	-	-	52,009,000	2,188,000
S & S Expenditure Distribution	5350	-	-	-	-	-	-	-	-	-	(107,917,000)	(2,188,000)
Total S & S		$ 1,000,000	$ 500,000	$ 1,700,000	$ 6,509,000	$ 4,562,000	$ 1,273,000	$ 3,888,000	$ 700,000	$ 1,790,000	$ 409,127,000	$ 112,481,000
Other Charges	5500	-	-	-	-	-	-	-	-	-	130,159,000	70,309,000
OC Expenditure Distribution	5995	-	-	-	-	-	-	-	-	-	(6,092,000)	-
Total Other Charges		-	-	-	-	-	-	-	-	-	124,067,000	70,309,000
Capital Assets - Equipment	6030	7,300,000	2,000,000	-	108,000	-	-	5,331,000	-	-	91,441,000	44,750,000
Other Financing Uses	6100	-	-	-	-	-	-	-	-	-	$ -	-
GROSS TOTAL		**$ 8,300,000**	**$ 2,500,000**	**$ 1,700,000**	**$ 11,234,000**	**$ 4,562,000**	**$ 1,273,000**	**$ 9,679,000**	**$ 700,000**	**$ 1,790,000**	**$ 4,445,411,000**	**$ 342,077,000**
Less Intrafund Transfers	6800	-	-	-	-	-	-	-	-	-	129,703,000	287,000
NET TOTAL		$ 8,300,000	$ 2,500,000	$ 1,700,000	$ 11,234,000	$ 4,562,000	$ 1,273,000	$ 9,679,000	$ 700,000	$ 1,790,000	$ 4,315,708,000	$ 341,790,000
REVENUE (See Detail)		-	-	-	-	-	-	7,566,000	-	-	2,053,918,000	(9,628,000)
NET COUNTY COST		**$ 8,300,000**	**$ 2,500,000**	**$ 1,700,000**	**$ 11,234,000**	**$ 4,562,000**	**$ 1,273,000**	**$ 2,113,000**	**$ 700,000**	**$ 1,790,000**	**$ 2,261,790,000**	**$ 351,418,000**
Budgeted Positions		-	-	-	14.0	-	-	-	-	-	17,720.0	142.0
REVENUE DETAIL												
Bus Lic -- Motion Picture Ops Permits	82 82B 8123	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 49,000	$ -
Business Licenses	82 82B 8121	-	-	-	-	-	-	-	-	-	-	-
Vehicle Code Fines -- Vehicle Code Fines	84 84A 8403	-	-	-	-	-	-	-	-	-	18,519,000	6,402,000
Parking Fines-Linkages Prg	84 84A 8414	-	-	-	-	-	-	-	-	-	-	(6,127,000)
Other Court Fines	84 84B 8421	-	-	-	-	-	-	-	-	-	-	-
Forf & Penalties -- Forfeitures & Penalties	84 84C 8431	-	-	-	-	-	-	-	-	-	250,000	-
State Grant Organized Retail Theft Prevention	88 89A 8867	-	-	-	-	-	-	-	-	-	2,515,000	-
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	-	-	-	-	-	-	-	-	-	172,000	-
State- Law Enforcement Mutual Aid (LEMA)	88 88W 88D2	-	-	-	-	-	-	-	-	-	-	-
State - Provide Access and Transform Health (PATH)	88 88Q 8811	-	-	-	-	-	-	-	-	-	3,233,000	-
State-Other -- State-Special Grants	88 89B 8810	-	-	-	-	-	-	-	-	-	4,798,000	-
State-Other -- State-Other	88 89B 8831	-	-	-	-	-	-	-	-	-	3,692,000	895,000
Prior Year-State Other-2 Yrs Prior or More	88 89B 9964	-	-	-	-	-	-	-	-	-	-	-
State - Assembly Bill 177 Backfill	88 89B 8889	-	-	-	-	-	-	-	-	-	1,488,000	-
2% Court Automation Fund	88 89C 8766	-	-	-	-	-	-	-	-	-	190,000	190,000
State-Prop 172 -- State Aid-Public Safety Svcs	88 89E 8890	-	-	-	-	-	-	-	-	-	827,887,000	-
Prior Year - State Aid-Pub	88 89E 99P2	-	-	-	-	-	-	-	-	-	-	-
State-Citzn Opt Public Safety (COPS) -- State-COPS	88 89G 8909	-	-	-	-	-	-	-	-	-	7,158,000	12,000
State -- Public Safety Realignment	88 89H 8920	-	-	-	-	-	-	-	-	-	-	-
State -- 2011 Realignment-California Gang Violence Supp	88 89H 8932	-	-	-	-	-	-	-	-	-	235,000	-
State -- 2011 Realignment-High Tech Theft App & Prosecution	88 89H 8933	-	-	-	-	-	-	-	-	-	2,467,000	-
State -- 2011 Realign-CA Multi-Jurisdictional Meth Enforce	88 89H 8935	-	-	-	-	-	-	-	-	-	4,317,000	-
State -- 2011 Realignment-Sexual Assault Felony Enforcement	88 89H 8937	-	-	-	-	-	-	-	-	-	1,075,000	(895,000)
State -- 2011 Realignment-AB109	88 89H 8944	-	-	-	-	-	-	-	-	-	267,688,000	(51,842,000)
Prior Year - 2011 Realignment - AB109	88 89H 99D9	-	-	-	-	-	-	-	-	-	-	-
State-Other -- SB 90	88 89P 8843	-	-	-	-	-	-	-	-	-	1,999,000	-
Prior Year - SB 90 Revenue	88 89P 99B9	-	-	-	-	-	-	-	-	-	-	-
Prior Year - County Prisoner	88 89U 99Q3	-	-	-	-	-	-	-	-	-	-	-
State - California Disaster Assistance Act - COVID-19	88 89U 89U3	-	-	-	-	-	-	-	-	-	-	-
State -- Aid to Local Government for Realignment	88 89U 89U5	-	-	-	-	-	-	-	-	-	-	-
County Prison Intake Sus	88 89U 89U9	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Federal-Other	90 90K 9001	-	-	-	-	-	-	-	-	-	2,740,000	-
Prior Year - Federal-Other - Previous Year	90 90K 9966	-	-	-	-	-	-	-	-	-	-	-
Prior-Federal-Other-2 Y	90 90K 9967	-	-	-	-	-	-	-	-	-	-	-
Federal - SAMHSA Grants	90 90N 9032	-	-	-	-	-	-	-	-	-	607,000	-
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	-	-	-	-	-	-	-	-	-	-	-
Prior Year - ARP - Programs	90 90W 99J1	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Federal - COVID-19 CARES Act	90 90W 99W7	-	-	-	-	-	-	-	-	-	-	-
Federal-Other -- Community Development	90 90R 9013	-	-	-	-	-	-	-	-	-	482,000	-
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	-	-	-	-	-	-	-	-	-	5,316,000	-
Federal-Other -- Selective Traffic Enforcement Program (STEP) Grant	90 90U 9093	-	-	-	-	-	-	-	-	-	2,124,000	-
Federal-Other -- Office of Justice Programs (OJP) Grant	90 90U 9094	-	-	-	-	-	-	-	-	-	3,136,000	-
Federal-Other -- Homeland Security Grant Program (HSGP) - UASI	90 90U 9095	-	-	-	-	-	-	-	-	-	6,352,000	-
Federal-Other -- Other - STEP St & Com Hwy	90 90U 9096	-	-	-	-	-	-	-	-	-	1,340,000	-
Federal - Homeland Security Grants (Port Security)	90 90V 9004	-	-	-	-	-	-	-	-	-	471,000	-
Federal-Other -- Federal Grants	90 90V 9031	-	-	-	-	-	-	-	-	-	119,000	-
Federal-Other -- Whole Person Care (WPC)	90 90V 9081	-	-	-	-	-	-	-	-	-	-	-
Federal Grant - Prov Access & Transform Hlth (PATH)	90 90V 9084	-	-	-	-	-	-	-	-	-	-	-
Federal-ARRA Revenue	90 90K 9009	-	-	-	-	-	-	-	-	-	-	-
Los Angeles Regional Interoperable Communication System	91 91B 9020	-	-	-	-	-	-	-	-	-	3,175,000	1,500,000
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	-	-	-	-	-	-	-	-	-	1,559,000	-
Application Fees - Instl Pl	92 92A 9113	-	-	-	-	-	-	-	-	-	-	-
Legal Services	92 92F 9171	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	6,499,000	(1,900,000)
Law Enforcement Svcs -- Prisoner Transportation	92 92Q 9302	-	-	-	-	-	-	-	-	-	5,022,000	-
Law Enforcement Svcs -- MTA Contract Services	92 92Q 9313	-	-	-	-	-	-	-	-	-	77,413,000	570,000
Law Enforcement Svcs -- SCRRA/Metrolink Contract Svcs	92 92Q 9314	-	-	-	-	-	-	-	-	-	11,214,000	352,000
Law Enforcement Svcs -- LACC District Svcs	92 92Q 9315	-	-	-	-	-	-	-	-	-	24,071,000	(691,000)
Law Enforcement Svcs -- School Resources Deputy	92 92Q 9316	-	-	-	-	-	-	-	-	-	9,708,000	-
Law Enforcement Svcs -- Contract Cities Svcs	92 92Q 9317	-	-	-	-	-	-	-	-	-	416,174,000	18,674,000
Law Enforcement Svcs -- Courtroom Sec (TCF)	92 92Q 9318	-	-	-	-	-	-	-	-	-	2,623,000	-
Law Enforcement Svcs -- Perimeter Sec (TCF)	92 92Q 9319	-	-	-	-	-	-	-	-	-	750,000	-
Law Enforcement Svcs -- Other County Depts	92 92Q 9320	-	-	-	-	-	-	-	-	-	41,893,000	216,000
Law Enforcement Svcs -- Special Events Cntr Svs (902 OT)	92 92Q 9324	-	-	-	-	-	-	-	-	-	7,845,000	1,900,000
Law Enforcement Svcs -- Private Entity (903 OT)	92 92Q 9325	-	-	-	-	-	-	-	-	-	5,823,000	-
Law Enforcement Svcs -- School Dist Svcs (904 OT)	92 92Q 9326	-	-	-	-	-	-	-	-	-	3,555,000	127,000
Law Enforcement Svcs -- Other Court Svcs	92 92Q 9328	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Svcs -- Pub Entity Contracts (909 OT)	92 92Q 9332	-	-	-	-	-	-	-	-	-	385,000	-
Law Enforcement Svcs -- Law Enforcement Training	92 92Q 9443	-	-	-	-	-	-	-	-	-	2,753,000	-
Law Enforcement Svcs -- Crime Lab	92 92Q 9444	-	-	-	-	-	-	-	-	-	472,000	-
Recording Fees -- Recording Fee-Real Est Fraud	92 92R 9323	-	-	-	-	-	-	-	-	-	1,763,000	-
2011 Realignment-Trial Court Security	92 92W 9333	-	-	-	-	-	-	-	-	-	188,876,000	-
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	-	-	-	-	-	-	-	-	-	110,000	-
Institutional Care & Svcs -- Meals	92 93A 9431	-	-	-	-	-	-	-	-	-	345,000	-
State Prisoners	92 93A 9438	-	-	-	-	-	-	-	-	-	555,000	555,000
Prior Year - Institutional Care and Services	92 93A 997Y	-	-	-	-	-	-	-	-	-	-	-
Prior Year - Institutional Care and Services 2 Yrs PR or more	92 93A 99D8	-	-	-	-	-	-	-	-	-	-	-
Electric Vehicle Charging Station User Fee	92 93E 8699	-	-	-	-	-	-	-	-	-	-	-
Charges for Svcs-Other -- Other Charges for Svcs	92 93E 9461	-	-	-	-	-	-	-	-	-	1,716,000	(132,000)
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	-	-	-	-	-	-	-	-	-	289,000	-
Miscellaneous -- Miscellaneous-Ongoing	94 94C 9679	-	-	-	-	-	-	-	-	-	158,000	-
Miscellaneous -- Vehicle Subrogation	94 94C 967W	-	-	-	-	-	-	-	-	-	12,000	-
Cash Overage	94 94C 9680	-	-	-	-	-	-	-	-	-	-	-
Donations	94 94C 9686	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous -- Forfeits & Escheats	94 94C 9699	-	-	-	-	-	-	-	-	-	-	-
Insurance Proceeds	94 94C 9704	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	50,000	-
Miscellaneous -- Co-Generation Revenue	94 94C R959	-	-	-	-	-	-	-	-	-	22,000	-
Sale Fixed Assets -- Sale of Autos/Auctions	96 96A 9903	-	-	-	-	-	-	-	-	-	325,000	-
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	-	-	-	-	-	-	7,566,000	-	-	52,666,000	20,566,000
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	-	-	-	-	-	-	-	-	-	3,248,000	-
Other (Non-Budgeted Accounts)		-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 7,566,000**	**$ -**	**$ -**	**$ 2,053,918,000**	**$ (9,628,000)**

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Employee Benefits Summary

SH_15684_2 - SHERIFF - ADMINISTRATION
FY 2025-26

Item	Item Name	Budget FY 2024-25	Recommended FY 2025-26	Variance
E_1011	PERMANENT EMPLOYEES	98,562,142.60	105,598,471.41	7,036,328.81
E_1061	TEMPORARY EMPLOYEES	393,170.40	396,302.40	3,132.00
	Total Salaries	**98,955,313.00**	**105,994,773.81**	**7,039,460.81**
E_1081	OVERTIME	2,042,000.00	2,814,000.00	772,000.00
E_1147	RETIREE HEALTH OPEB CONTRIBUTIONS	3,785,000.00	4,072,000.00	287,000.00
E_1283	LONG TERM DISABILITY	126,000.00	126,000.00	0.00
E_1289	UNEMPLOYMENT INS CUR YR	20,000.00	20,000.00	0.00
E_1291	WORKERS' COMPENSATION - GENERAL	5,686,000.00	6,173,000.00	487,000.00
E_1294	CHOICES PLAN EXPENDITURES	7,823,000.00	8,661,000.00	838,000.00
E_1305	OPTIONS PLAN	7,403,000.00	7,855,000.00	452,000.00
E_SEB_021	COUNTY RETIREMENT	29,022,000.00	31,312,000.00	2,290,000.00
E_SEB_023	PENSION SAVINGS PLAN	25,000.00	26,000.00	1,000.00
E_SEB_025	SAVINGS PLAN	1,442,000.00	1,524,000.00	82,000.00
E_SEB_026	FLEXIBLE BENEFIT PLAN	614,000.00	695,000.00	81,000.00
E_SEB_028	RETIREE INSURANCE	6,389,000.00	7,509,000.00	1,120,000.00
E_SEB_030	OASDI/MEDICARE	1,338,000.00	1,447,000.00	109,000.00
E_SEB_031	HEALTH INSURANCE	3,798,000.00	4,459,000.00	661,000.00
E_SEB_032	DENTAL INSURANCE	263,000.00	290,000.00	27,000.00
E_SEB_033	LIFE INSURANCE	149,000.00	165,000.00	16,000.00
E_SEB_036	HORIZONS PLAN	3,884,000.00	4,181,000.00	297,000.00
E_SEB_038	MEGAFLEX	4,048,000.00	4,316,000.00	268,000.00
E_SEB_042	LTD HEALTH INSURANCE	88,000.00	93,000.00	5,000.00
E_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	97,000.00	97,000.00	0.00
E_SEB_046	MEGAFLEX DISABILITY	103,000.00	106,000.00	3,000.00
E_SEB_063	LONGEVITY BONUS	1,365,000.00	1,763,000.00	398,000.00
E_SEB_073	REHIRED RETIREE SALARY	946,000.00	946,000.00	0.00
E_SEB_088	SICK LEAVE BUYBACK	227,000.00	227,000.00	0.00

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Employee Benefits Summary

SH_15684_2 - SHERIFF - ADMINISTRATION
FY 2025-26

Item	Item Name	Budget FY 2024-25	Recommended FY 2025-26	Variance
E_SEB_100	BILINGUAL BONUS	64,000.00	64,000.00	0.00
E_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	83,000.00	93,000.00	10,000.00
E_SEB_105	SHOOTING BONUS	48,000.00	51,000.00	3,000.00
E_SEB_107	UNIFORM ALLOWANCE	380,000.00	428,000.00	48,000.00
E_SEB_126	MANPOWER SHORTAGE - BU 611 & 612 - 2018 MOU	150,000.00	222,000.00	72,000.00
E_SEB_129	MISCELLANEOUS	1,446,000.00	1,446,000.00	0.00
E_SEB_130	MISCELLANEOUS BONUS/MAIN	48,000.00	48,000.00	0.00
E_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	119,000.00	119,000.00	0.00
E_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	3,372,000.00	3,785,000.00	413,000.00
E_SEB_148	SUPERVISORY POST BONUS	444,000.00	444,000.00	0.00
E_SEB_160	SEPARATION PAY	555,000.00	555,000.00	0.00
E_SEB_701	SALARY SAVINGS - SUSTAINABILITY STEP	(504,775.39)	(504,775.39)	0.00
	Total Benefit	**86,887,224.61**	**95,627,224.61**	**8,740,000.00**
	Adjusted Gross Total	**185,842,537.61**	**201,621,998.42**	**15,779,460.81**
E_SEB_700	SALARY SAVINGS	(8,347,537.61)	(8,584,998.42)	(237,460.81)
	Net Total	**177,495,000.00**	**193,037,000.00**	**15,542,000.00**

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Employee Benefits Summary

SH_15688_2 - SHERIFF - CLEARING ACCOUNT
FY 2025-26

Item	Item Name	Budget FY 2024-25	Recommended FY 2025-26	Variance
E_1147	RETIREE HEALTH OPEB CONTRIBUTIONS	0.00	0.00	0.00
E_1291	WORKERS' COMPENSATION - GENERAL	0.00	0.00	0.00
E_SEB_021	COUNTY RETIREMENT	0.00	0.00	0.00
	Total Benefit	**0.00**	**0.00**	**0.00**
	Adjusted Gross Total	**0.00**	**0.00**	**0.00**
	Net Total	**0.00**	**0.00**	**0.00**

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Employee Benefits Summary

SH_15689_2 - SHERIFF - COUNTY SERVICES
FY 2025-26

Item	Item Name	Budget FY 2024-25	Recommended FY 2025-26	Variance
E_1011	PERMANENT EMPLOYEES	76,254,935.46	75,571,386.00	(683,549.46)
	Total Salaries	**76,254,935.46**	**75,571,386.00**	**(683,549.46)**
E_1081	OVERTIME	15,534,000.00	14,369,000.00	(1,165,000.00)
E_1147	RETIREE HEALTH OPEB CONTRIBUTIONS	3,605,000.00	3,925,000.00	320,000.00
E_1283	LONG TERM DISABILITY	531,000.00	531,000.00	0.00
E_1289	UNEMPLOYMENT INS CUR YR	22,000.00	22,000.00	0.00
E_1291	WORKERS' COMPENSATION - GENERAL	3,631,000.00	3,543,000.00	(88,000.00)
E_1294	CHOICES PLAN EXPENDITURES	14,404,000.00	14,231,000.00	(173,000.00)
E_1305	OPTIONS PLAN	882,000.00	882,000.00	0.00
E_SEB_021	COUNTY RETIREMENT	25,668,000.00	25,957,000.00	289,000.00
E_SEB_023	PENSION SAVINGS PLAN	15,000.00	15,000.00	0.00
E_SEB_025	SAVINGS PLAN	1,257,000.00	1,257,000.00	0.00
E_SEB_026	FLEXIBLE BENEFIT PLAN	40,000.00	40,000.00	0.00
E_SEB_028	RETIREE INSURANCE	3,631,000.00	3,674,000.00	43,000.00
E_SEB_030	OASDI/MEDICARE	1,188,000.00	1,178,000.00	(10,000.00)
E_SEB_031	HEALTH INSURANCE	207,000.00	206,000.00	(1,000.00)
E_SEB_032	DENTAL INSURANCE	83,000.00	83,000.00	0.00
E_SEB_033	LIFE INSURANCE	30,000.00	30,000.00	0.00
E_SEB_036	HORIZONS PLAN	1,742,000.00	1,709,000.00	(33,000.00)
E_SEB_038	MEGAFLEX	597,000.00	598,000.00	1,000.00
E_SEB_040	SHIFT DIFFERENTIAL	2,000.00	2,000.00	0.00
E_SEB_042	LTD HEALTH INSURANCE	9,000.00	8,000.00	(1,000.00)
E_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	122,000.00	122,000.00	0.00
E_SEB_060	BONUS	43,000.00	43,000.00	0.00
E_SEB_063	LONGEVITY BONUS	323,000.00	210,000.00	(113,000.00)
E_SEB_100	BILINGUAL BONUS	65,000.00	65,000.00	0.00
E_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	133,000.00	130,000.00	(3,000.00)

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Employee Benefits Summary

SH_15689_2 - SHERIFF - COUNTY SERVICES
FY 2025-26

Item	Item Name	Budget FY 2024-25	Recommended FY 2025-26	Variance
E_SEB_105	SHOOTING BONUS	65,000.00	64,000.00	(1,000.00)
E_SEB_107	UNIFORM ALLOWANCE	797,000.00	786,000.00	(11,000.00)
E_SEB_126	MANPOWER SHORTAGE - BU 611 & 612 - 2018 MOU	19,000.00	(1,000.00)	(20,000.00)
E_SEB_129	MISCELLANEOUS	1,090,000.00	1,090,000.00	0.00
E_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	213,000.00	213,000.00	0.00
E_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	4,491,000.00	4,374,000.00	(117,000.00)
E_SEB_148	SUPERVISORY POST BONUS	409,000.00	409,000.00	0.00
E_SEB_160	SEPARATION PAY	1,510,000.00	1,510,000.00	0.00
E_SEB_701	SALARY SAVINGS - SUSTAINABILITY STEP	(442,440.88)	(442,440.88)	0.00
	Total Benefit	**81,915,559.12**	**80,832,559.12**	**(1,083,000.00)**
	Adjusted Gross Total	**158,170,494.58**	**156,403,945.12**	**(1,766,549.46)**
E_SEB_700	SALARY SAVINGS	(5,187,494.58)	(5,167,945.12)	19,549.46
	Net Total	**152,983,000.00**	**151,236,000.00**	**(1,747,000.00)**

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Employee Benefits Summary

SH_15686_2 - SHERIFF - COURT SERVICES
FY 2025-26

Item	Item Name	Budget FY 2024-25	Recommended FY 2025-26	Variance
E_1011	PERMANENT EMPLOYEES	213,380,551.62	213,829,551.00	448,999.38
	Total Salaries	**213,380,551.62**	**213,829,551.00**	**448,999.38**
E_1081	OVERTIME	20,802,000.00	20,807,000.00	5,000.00
E_1147	RETIREE HEALTH OPEB CONTRIBUTIONS	10,483,000.00	11,202,000.00	719,000.00
E_1283	LONG TERM DISABILITY	340,000.00	340,000.00	0.00
E_1289	UNEMPLOYMENT INS CUR YR	70,000.00	70,000.00	0.00
E_1291	WORKERS' COMPENSATION - GENERAL	16,083,000.00	16,140,000.00	57,000.00
E_1294	CHOICES PLAN EXPENDITURES	40,943,000.00	40,943,000.00	0.00
E_1305	OPTIONS PLAN	4,563,000.00	4,591,000.00	28,000.00
E_SEB_021	COUNTY RETIREMENT	70,402,000.00	71,380,000.00	978,000.00
E_SEB_023	PENSION SAVINGS PLAN	22,000.00	22,000.00	0.00
E_SEB_025	SAVINGS PLAN	205,000.00	205,000.00	0.00
E_SEB_026	FLEXIBLE BENEFIT PLAN	14,000.00	14,000.00	0.00
E_SEB_028	RETIREE INSURANCE	13,741,000.00	14,939,000.00	1,198,000.00
E_SEB_030	OASDI/MEDICARE	3,134,000.00	3,143,000.00	9,000.00
E_SEB_031	HEALTH INSURANCE	401,000.00	401,000.00	0.00
E_SEB_032	DENTAL INSURANCE	535,000.00	536,000.00	1,000.00
E_SEB_033	LIFE INSURANCE	183,000.00	183,000.00	0.00
E_SEB_036	HORIZONS PLAN	7,092,000.00	7,109,000.00	17,000.00
E_SEB_038	MEGAFLEX	738,000.00	739,000.00	1,000.00
E_SEB_042	LTD HEALTH INSURANCE	227,000.00	227,000.00	0.00
E_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	374,000.00	374,000.00	0.00
E_SEB_046	MEGAFLEX DISABILITY	9,000.00	9,000.00	0.00
E_SEB_063	LONGEVITY BONUS	2,829,000.00	2,829,000.00	0.00
E_SEB_088	SICK LEAVE BUYBACK	1,158,000.00	1,158,000.00	0.00
E_SEB_100	BILINGUAL BONUS	560,000.00	560,000.00	0.00
E_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	524,000.00	524,000.00	0.00

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Employee Benefits Summary

SH_15686_2 - SHERIFF - COURT SERVICES
FY 2025-26

Item	Item Name	Budget FY 2024-25	Recommended FY 2025-26	Variance
E_SEB_105	SHOOTING BONUS	209,000.00	209,000.00	0.00
E_SEB_107	UNIFORM ALLOWANCE	2,465,000.00	2,465,000.00	0.00
E_SEB_129	MISCELLANEOUS	490,000.00	490,000.00	0.00
E_SEB_130	MISCELLANEOUS BONUS/MAIN	184,000.00	184,000.00	0.00
E_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	50,000.00	50,000.00	0.00
E_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	13,197,000.00	13,197,000.00	0.00
E_SEB_148	SUPERVISORY POST BONUS	461,000.00	461,000.00	0.00
E_SEB_160	SEPARATION PAY	5,123,000.00	5,123,000.00	0.00
E_SEB_701	SALARY SAVINGS - SUSTAINABILITY STEP	(1,237,554.60)	(1,237,554.60)	0.00
	Total Benefit	**216,373,445.40**	**219,386,445.40**	**3,013,000.00**
	Adjusted Gross Total	**429,753,997.02**	**433,215,996.40**	**3,461,999.38**
E_SEB_700	SALARY SAVINGS	(948,997.02)	(965,996.40)	(16,999.38)
	Net Total	**428,805,000.00**	**432,250,000.00**	**3,445,000.00**

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Employee Benefits Summary

SH_15685_2 - SHERIFF - CUSTODY
FY 2025-26

Item	Item Name	Budget FY 2024-25	Recommended FY 2025-26	Variance
E_1011	PERMANENT EMPLOYEES	497,205,000.57	498,574,210.80	1,369,210.23
E_1061	TEMPORARY EMPLOYEES	37,432.62	37,730.16	297.54
	Total Salaries	**497,242,433.19**	**498,611,940.96**	**1,369,507.77**
E_1081	OVERTIME	56,721,000.00	76,168,000.00	19,447,000.00
E_1147	RETIREE HEALTH OPEB CONTRIBUTIONS	23,719,000.00	25,617,000.00	1,898,000.00
E_1283	LONG TERM DISABILITY	996,000.00	996,000.00	0.00
E_1289	UNEMPLOYMENT INS CUR YR	131,000.00	131,000.00	0.00
E_1291	WORKERS' COMPENSATION - GENERAL	42,541,000.00	45,998,000.00	3,457,000.00
E_1294	CHOICES PLAN EXPENDITURES	74,579,000.00	74,579,000.00	0.00
E_1305	OPTIONS PLAN	15,234,000.00	15,262,000.00	28,000.00
E_SEB_021	COUNTY RETIREMENT	148,957,000.00	151,550,000.00	2,593,000.00
E_SEB_023	PENSION SAVINGS PLAN	65,000.00	66,000.00	1,000.00
E_SEB_025	SAVINGS PLAN	1,103,000.00	1,105,000.00	2,000.00
E_SEB_026	FLEXIBLE BENEFIT PLAN	66,000.00	66,000.00	0.00
E_SEB_028	RETIREE INSURANCE	34,768,000.00	37,918,000.00	3,150,000.00
E_SEB_030	OASDI/MEDICARE	9,597,000.00	9,628,000.00	31,000.00
E_SEB_031	HEALTH INSURANCE	1,969,000.00	1,969,000.00	0.00
E_SEB_032	DENTAL INSURANCE	188,000.00	189,000.00	1,000.00
E_SEB_033	LIFE INSURANCE	70,000.00	70,000.00	0.00
E_SEB_036	HORIZONS PLAN	21,267,000.00	21,321,000.00	54,000.00
E_SEB_038	MEGAFLEX	3,774,000.00	3,780,000.00	6,000.00
E_SEB_042	LTD HEALTH INSURANCE	40,000.00	40,000.00	0.00
E_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	485,000.00	485,000.00	0.00
E_SEB_046	MEGAFLEX DISABILITY	19,000.00	19,000.00	0.00
E_SEB_063	LONGEVITY BONUS	5,611,000.00	5,611,000.00	0.00
E_SEB_080	CAO ADJUSTMENT	0.00	1,093,000.00	1,093,000.00
E_SEB_088	SICK LEAVE BUYBACK	1,405,000.00	1,405,000.00	0.00

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Employee Benefits Summary

SH_15685_2 - SHERIFF - CUSTODY
FY 2025-26

Item	Item Name	Budget FY 2024-25	Recommended FY 2025-26	Variance
E_SEB_100	BILINGUAL BONUS	1,306,000.00	1,306,000.00	0.00
E_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	877,000.00	877,000.00	0.00
E_SEB_105	SHOOTING BONUS	349,000.00	349,000.00	0.00
E_SEB_107	UNIFORM ALLOWANCE	4,718,000.00	4,718,000.00	0.00
E_SEB_126	MANPOWER SHORTAGE - BU 611 & 612 - 2018 MOU	44,000.00	44,000.00	0.00
E_SEB_129	MISCELLANEOUS	12,965,000.00	12,965,000.00	0.00
E_SEB_130	MISCELLANEOUS BONUS/MAIN	243,000.00	243,000.00	0.00
E_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	1,289,000.00	1,289,000.00	0.00
E_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	17,197,000.00	17,197,000.00	0.00
E_SEB_148	SUPERVISORY POST BONUS	1,771,000.00	1,771,000.00	0.00
E_SEB_160	SEPARATION PAY	7,931,000.00	7,931,000.00	0.00
E_SEB_701	SALARY SAVINGS - SUSTAINABILITY STEP	(3,145,600.10)	(3,145,600.10)	0.00
	Total Benefit	**488,849,399.90**	**520,610,399.90**	**31,761,000.00**
	Adjusted Gross Total	**986,091,833.09**	**1,019,222,340.86**	**33,130,507.77**
E_SEB_700	SALARY SAVINGS	(54,866,833.09)	(54,917,340.86)	(50,507.77)
	Net Total	**931,225,000.00**	**964,305,000.00**	**33,080,000.00**

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Employee Benefits Summary

SH_15683_2 - SHERIFF - DETECTIVE SERVICES
FY 2025-26

Item	Item Name	Budget FY 2024-25	Recommended FY 2025-26	Variance
E_1011	PERMANENT EMPLOYEES	123,295,423.11	125,195,064.12	1,899,641.01
E_1061	TEMPORARY EMPLOYEES	74,865.24	75,460.32	595.08
	Total Salaries	**123,370,288.35**	**125,270,524.44**	**1,900,236.09**
E_1081	OVERTIME	23,340,000.00	30,062,000.00	6,722,000.00
E_1120	RETIREMENT - EMP BENEFITS	0.00	(25,000.00)	(25,000.00)
E_1147	RETIREE HEALTH OPEB CONTRIBUTIONS	4,486,000.00	4,936,000.00	450,000.00
E_1283	LONG TERM DISABILITY	120,000.00	120,000.00	0.00
E_1289	UNEMPLOYMENT INS CUR YR	37,000.00	37,000.00	0.00
E_1291	WORKERS' COMPENSATION - GENERAL	7,343,000.00	7,683,000.00	340,000.00
E_1294	CHOICES PLAN EXPENDITURES	21,031,000.00	21,291,000.00	260,000.00
E_1305	OPTIONS PLAN	2,629,000.00	2,714,000.00	85,000.00
E_SEB_021	COUNTY RETIREMENT	33,987,000.00	35,114,000.00	1,127,000.00
E_SEB_023	PENSION SAVINGS PLAN	16,000.00	17,000.00	1,000.00
E_SEB_025	SAVINGS PLAN	576,000.00	586,000.00	10,000.00
E_SEB_028	RETIREE INSURANCE	6,602,000.00	7,532,000.00	930,000.00
E_SEB_030	OASDI/MEDICARE	1,860,000.00	1,891,000.00	31,000.00
E_SEB_031	HEALTH INSURANCE	579,000.00	581,000.00	2,000.00
E_SEB_032	DENTAL INSURANCE	446,000.00	448,000.00	2,000.00
E_SEB_033	LIFE INSURANCE	203,000.00	204,000.00	1,000.00
E_SEB_036	HORIZONS PLAN	5,351,000.00	5,435,000.00	84,000.00
E_SEB_038	MEGAFLEX	692,000.00	693,000.00	1,000.00
E_SEB_042	LTD HEALTH INSURANCE	77,000.00	78,000.00	1,000.00
E_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	58,000.00	58,000.00	0.00
E_SEB_046	MEGAFLEX DISABILITY	28,000.00	28,000.00	0.00
E_SEB_063	LONGEVITY BONUS	2,338,000.00	2,523,000.00	185,000.00
E_SEB_088	SICK LEAVE BUYBACK	1,150,000.00	1,150,000.00	0.00
E_SEB_100	BILINGUAL BONUS	205,000.00	205,000.00	0.00

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Employee Benefits Summary

SH_15683_2 - SHERIFF - DETECTIVE SERVICES
FY 2025-26

Item	Item Name	Budget FY 2024-25	Recommended FY 2025-26	Variance
E_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	177,000.00	181,000.00	4,000.00
E_SEB_105	SHOOTING BONUS	93,000.00	94,000.00	1,000.00
E_SEB_107	UNIFORM ALLOWANCE	1,468,000.00	1,484,000.00	16,000.00
E_SEB_126	MANPOWER SHORTAGE - BU 611 & 612 - 2018 MOU	23,000.00	57,000.00	34,000.00
E_SEB_129	MISCELLANEOUS	1,516,000.00	1,516,000.00	0.00
E_SEB_130	MISCELLANEOUS BONUS/MAIN	178,000.00	178,000.00	0.00
E_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	2,907,000.00	2,933,000.00	26,000.00
E_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	9,179,000.00	9,369,000.00	190,000.00
E_SEB_148	SUPERVISORY POST BONUS	684,000.00	684,000.00	0.00
E_SEB_160	SEPARATION PAY	3,181,000.00	3,181,000.00	0.00
E_SEB_701	SALARY SAVINGS - SUSTAINABILITY STEP	(667,626.31)	(667,626.31)	0.00
	Total Benefit	**131,892,373.69**	**142,370,373.69**	**10,478,000.00**
	Adjusted Gross Total	**255,262,662.04**	**267,640,898.13**	**12,378,236.09**
E_SEB_700	SALARY SAVINGS	(9,517,662.04)	(9,578,898.13)	(61,236.09)
	Net Total	**245,745,000.00**	**258,062,000.00**	**12,317,000.00**

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Employee Benefits Summary

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES
FY 2025-26

Item	Item Name	Budget FY 2024-25	Recommended FY 2025-26	Variance
E_1011	PERMANENT EMPLOYEES	207,277,508.16	218,284,006.68	11,006,498.52
E_1061	TEMPORARY EMPLOYEES	33,618,091.11	33,624,341.40	6,250.29
	Total Salaries	**240,895,599.27**	**251,908,348.08**	**11,012,748.81**
E_1081	OVERTIME	11,245,000.00	12,465,000.00	1,220,000.00
E_1120	RETIREMENT - EMP BENEFITS	0.00	(757,000.00)	(757,000.00)
E_1147	RETIREE HEALTH OPEB CONTRIBUTIONS	11,164,000.00	11,814,000.00	650,000.00
E_1283	LONG TERM DISABILITY	399,000.00	399,000.00	0.00
E_1289	UNEMPLOYMENT INS CUR YR	69,000.00	69,000.00	0.00
E_1291	WORKERS' COMPENSATION - GENERAL	14,685,000.00	15,429,000.00	744,000.00
E_1294	CHOICES PLAN EXPENDITURES	27,154,000.00	28,876,000.00	1,722,000.00
E_1305	OPTIONS PLAN	10,569,000.00	10,972,000.00	403,000.00
E_SEB_021	COUNTY RETIREMENT	57,489,000.00	61,713,000.00	4,224,000.00
E_SEB_023	PENSION SAVINGS PLAN	997,000.00	1,552,000.00	555,000.00
E_SEB_025	SAVINGS PLAN	1,556,000.00	1,659,000.00	103,000.00
E_SEB_026	FLEXIBLE BENEFIT PLAN	227,000.00	257,000.00	30,000.00
E_SEB_028	RETIREE INSURANCE	14,062,000.00	16,058,000.00	1,996,000.00
E_SEB_030	OASDI/MEDICARE	3,829,000.00	3,871,000.00	42,000.00
E_SEB_031	HEALTH INSURANCE	9,131,000.00	9,949,000.00	818,000.00
E_SEB_032	DENTAL INSURANCE	506,000.00	576,000.00	70,000.00
E_SEB_033	LIFE INSURANCE	311,000.00	351,000.00	40,000.00
E_SEB_036	HORIZONS PLAN	7,929,000.00	8,347,000.00	418,000.00
E_SEB_038	MEGAFLEX	5,596,000.00	5,837,000.00	241,000.00
E_SEB_042	LTD HEALTH INSURANCE	176,000.00	183,000.00	7,000.00
E_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	243,000.00	243,000.00	0.00
E_SEB_046	MEGAFLEX DISABILITY	106,000.00	119,000.00	13,000.00
E_SEB_063	LONGEVITY BONUS	2,308,000.00	2,406,000.00	98,000.00
E_SEB_080	CAO ADJUSTMENT	0.00	(48,000.00)	(48,000.00)

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Employee Benefits Summary

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES
FY 2025-26

Item	Item Name	Budget FY 2024-25	Recommended FY 2025-26	Variance
E_SEB_088	SICK LEAVE BUYBACK	1,269,000.00	1,269,000.00	0.00
E_SEB_100	BILINGUAL BONUS	144,000.00	144,000.00	0.00
E_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	124,000.00	126,000.00	2,000.00
E_SEB_105	SHOOTING BONUS	98,000.00	99,000.00	1,000.00
E_SEB_107	UNIFORM ALLOWANCE	1,070,000.00	1,134,000.00	64,000.00
E_SEB_123	MANPOWER SHORTAGE BONUS	0.00	18,000.00	18,000.00
E_SEB_129	MISCELLANEOUS	4,374,000.00	4,374,000.00	0.00
E_SEB_130	MISCELLANEOUS BONUS/MAIN	434,000.00	434,000.00	0.00
E_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	958,000.00	958,000.00	0.00
E_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	4,677,000.00	4,779,000.00	102,000.00
E_SEB_148	SUPERVISORY POST BONUS	940,000.00	940,000.00	0.00
E_SEB_160	SEPARATION PAY	2,456,000.00	2,456,000.00	0.00
E_SEB_701	SALARY SAVINGS - SUSTAINABILITY STEP	(1,302,200.78)	(1,302,200.78)	0.00
	Total Benefit	**194,992,799.22**	**207,768,799.22**	**12,776,000.00**
	Adjusted Gross Total	**435,888,398.49**	**459,677,147.30**	**23,788,748.81**
E_SEB_700	SALARY SAVINGS	(22,218,398.49)	(22,559,147.30)	(340,748.81)
	Net Total	**413,670,000.00**	**437,118,000.00**	**23,448,000.00**

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Employee Benefits Summary

SH_15691_2 - SHERIFF - PATROL - CONTRACT CITIES
FY 2025-26

Item	Item Name	Budget FY 2024-25	Recommended FY 2025-26	Variance
E_SEB_170	SHERIFF S&EB COST ALLOCATION	351,222,000.00	368,471,000.00	17,249,000.00
	Total Benefit	**351,222,000.00**	**368,471,000.00**	**17,249,000.00**
	Adjusted Gross Total	**351,222,000.00**	**368,471,000.00**	**17,249,000.00**
	Net Total	**351,222,000.00**	**368,471,000.00**	**17,249,000.00**

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Employee Benefits Summary

SH_15692_2 - SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED
FY 2025-26

Item	Item Name	Budget FY 2024-25	Recommended FY 2025-26	Variance
E_SEB_170	SHERIFF S&EB COST ALLOCATION	771,628,000.00	773,914,000.00	2,286,000.00
	Total Benefit	**771,628,000.00**	**773,914,000.00**	**2,286,000.00**
	Adjusted Gross Total	**771,628,000.00**	**773,914,000.00**	**2,286,000.00**
	Net Total	**771,628,000.00**	**773,914,000.00**	**2,286,000.00**

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Employee Benefits Summary

SH_15690_2 - SHERIFF - PATROL - UNINCORPORATED AREAS
FY 2025-26

Item	Item Name	Budget FY 2024-25	Recommended FY 2025-26	Variance
E_SEB_170	SHERIFF S&EB COST ALLOCATION	233,466,000.00	242,383,000.00	8,917,000.00
	Total Benefit	**233,466,000.00**	**242,383,000.00**	**8,917,000.00**
	Adjusted Gross Total	**233,466,000.00**	**242,383,000.00**	**8,917,000.00**
	Net Total	**233,466,000.00**	**242,383,000.00**	**8,917,000.00**

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Employee Benefits Summary

SH_15682_2 - SHERIFF - PATROL CLEARING
FY 2025-26

Item	Item Name	Budget FY 2024-25	Recommended FY 2025-26	Variance
E_1011	PERMANENT EMPLOYEES	637,544,464.50	638,360,222.16	815,757.66
E_1061	TEMPORARY EMPLOYEES	1,164,180.06	494,292.24	(669,887.82)
	Total Salaries	**638,708,644.56**	**638,854,514.40**	**145,869.84**
E_1081	OVERTIME	80,911,000.00	95,788,000.00	14,877,000.00
E_1147	RETIREE HEALTH OPEB CONTRIBUTIONS	33,036,000.00	36,800,000.00	3,764,000.00
E_1283	LONG TERM DISABILITY	1,114,000.00	1,114,000.00	0.00
E_1289	UNEMPLOYMENT INS CUR YR	245,000.00	245,000.00	0.00
E_1291	WORKERS' COMPENSATION - GENERAL	94,766,000.00	95,040,000.00	274,000.00
E_1294	CHOICES PLAN EXPENDITURES	107,202,000.00	107,231,000.00	29,000.00
E_1305	OPTIONS PLAN	9,817,000.00	9,817,000.00	0.00
E_SEB_021	COUNTY RETIREMENT	213,013,000.00	216,090,000.00	3,077,000.00
E_SEB_023	PENSION SAVINGS PLAN	197,000.00	178,000.00	(19,000.00)
E_SEB_025	SAVINGS PLAN	3,217,000.00	3,218,000.00	1,000.00
E_SEB_026	FLEXIBLE BENEFIT PLAN	30,000.00	30,000.00	0.00
E_SEB_028	RETIREE INSURANCE	52,294,000.00	58,535,000.00	6,241,000.00
E_SEB_030	OASDI/MEDICARE	10,941,000.00	10,948,000.00	7,000.00
E_SEB_031	HEALTH INSURANCE	1,922,000.00	1,922,000.00	0.00
E_SEB_032	DENTAL INSURANCE	1,087,000.00	1,087,000.00	0.00
E_SEB_033	LIFE INSURANCE	482,000.00	482,000.00	0.00
E_SEB_036	HORIZONS PLAN	21,818,000.00	21,848,000.00	30,000.00
E_SEB_038	MEGAFLEX	3,272,000.00	3,275,000.00	3,000.00
E_SEB_042	LTD HEALTH INSURANCE	602,000.00	602,000.00	0.00
E_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	815,000.00	815,000.00	0.00
E_SEB_046	MEGAFLEX DISABILITY	34,000.00	34,000.00	0.00
E_SEB_060	BONUS	9,000.00	9,000.00	0.00
E_SEB_063	LONGEVITY BONUS	9,776,000.00	9,791,000.00	15,000.00
E_SEB_088	SICK LEAVE BUYBACK	5,400,000.00	5,400,000.00	0.00

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Employee Benefits Summary

SH_15682_2 - SHERIFF - PATROL CLEARING
FY 2025-26

Item	Item Name	Budget FY 2024-25	Recommended FY 2025-26	Variance
E_SEB_100	BILINGUAL BONUS	1,180,000.00	1,180,000.00	0.00
E_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	1,556,000.00	1,556,000.00	0.00
E_SEB_105	SHOOTING BONUS	892,000.00	892,000.00	0.00
E_SEB_107	UNIFORM ALLOWANCE	7,210,000.00	7,212,000.00	2,000.00
E_SEB_126	MANPOWER SHORTAGE - BU 611 & 612 - 2018 MOU	33,000.00	36,000.00	3,000.00
E_SEB_129	MISCELLANEOUS	497,000.00	497,000.00	0.00
E_SEB_130	MISCELLANEOUS BONUS/MAIN	1,255,000.00	1,255,000.00	0.00
E_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	2,336,000.00	2,336,000.00	0.00
E_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	39,070,000.00	39,086,000.00	16,000.00
E_SEB_148	SUPERVISORY POST BONUS	3,376,000.00	3,376,000.00	0.00
E_SEB_160	SEPARATION PAY	14,652,000.00	14,652,000.00	0.00
E_SEB_701	SALARY SAVINGS - SUSTAINABILITY STEP	(3,729,775.64)	(3,729,775.64)	0.00
	Total Benefit	**720,327,224.36**	**748,647,224.36**	**28,320,000.00**
	Adjusted Gross Total	**1,359,035,868.92**	**1,387,501,738.76**	**28,465,869.84**
E_CAO_10L	S&EB EXPENDITURE DISTRIBUTION	(1,356,316,000.00)	(1,384,768,000.00)	(28,452,000.00)
E_SEB_700	SALARY SAVINGS	(2,719,868.92)	(2,733,738.76)	(13,869.84)
	Net Total	**0.00**	**0.00**	**0.00**

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Employee Benefits Summary

SH_15681_1 - SHERIFF
FY 2025-26

Item	Item Name	Budget FY 2024-25	Recommended FY 2025-26	Variance
E_1011	PERMANENT EMPLOYEES	1,853,520,026.02	1,875,412,912.17	21,892,886.15
E_1061	TEMPORARY EMPLOYEES	35,287,739.42	34,628,126.51	(659,612.91)
	Total Salaries	**1,888,807,765.44**	**1,910,041,038.69**	**21,233,273.24**
E_1081	OVERTIME	210,595,000.00	252,473,000.00	41,878,000.00
E_1120	RETIREMENT - EMP BENEFITS	0.00	(782,000.00)	(782,000.00)
E_1147	RETIREE HEALTH OPEB CONTRIBUTIONS	90,278,000.00	98,366,000.00	8,088,000.00
E_1283	LONG TERM DISABILITY	3,626,000.00	3,626,000.00	0.00
E_1289	UNEMPLOYMENT INS CUR YR	594,000.00	594,000.00	0.00
E_1291	WORKERS' COMPENSATION - GENERAL	184,735,000.00	190,006,000.00	5,271,000.00
E_1294	CHOICES PLAN EXPENDITURES	293,136,000.00	295,812,000.00	2,676,000.00
E_1305	OPTIONS PLAN	51,097,000.00	52,093,000.00	996,000.00
E_SEB_021	COUNTY RETIREMENT	578,538,000.00	593,116,000.00	14,578,000.00
E_SEB_023	PENSION SAVINGS PLAN	1,337,000.00	1,876,000.00	539,000.00
E_SEB_025	SAVINGS PLAN	9,356,000.00	9,554,000.00	198,000.00
E_SEB_026	FLEXIBLE BENEFIT PLAN	991,000.00	1,102,000.00	111,000.00
E_SEB_028	RETIREE INSURANCE	131,487,000.00	146,165,000.00	14,678,000.00
E_SEB_030	OASDI/MEDICARE	31,887,000.00	32,106,000.00	219,000.00
E_SEB_031	HEALTH INSURANCE	18,007,000.00	19,487,000.00	1,480,000.00
E_SEB_032	DENTAL INSURANCE	3,108,000.00	3,209,000.00	101,000.00
E_SEB_033	LIFE INSURANCE	1,428,000.00	1,485,000.00	57,000.00
E_SEB_036	HORIZONS PLAN	69,083,000.00	69,950,000.00	867,000.00
E_SEB_038	MEGAFLEX	18,717,000.00	19,238,000.00	521,000.00
E_SEB_040	SHIFT DIFFERENTIAL	2,000.00	2,000.00	0.00
E_SEB_042	LTD HEALTH INSURANCE	1,219,000.00	1,231,000.00	12,000.00
E_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	2,194,000.00	2,194,000.00	0.00
E_SEB_046	MEGAFLEX DISABILITY	299,000.00	315,000.00	16,000.00
E_SEB_060	BONUS	52,000.00	52,000.00	0.00

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Employee Benefits Summary

SH_15681_1 - SHERIFF
FY 2025-26

Item	Item Name	Budget FY 2024-25	Recommended FY 2025-26	Variance
E_SEB_063	LONGEVITY BONUS	24,550,000.00	25,133,000.00	583,000.00
E_SEB_073	REHIRED RETIREE SALARY	946,000.00	946,000.00	0.00
E_SEB_080	CAO ADJUSTMENT	0.00	1,045,000.00	1,045,000.00
E_SEB_088	SICK LEAVE BUYBACK	10,609,000.00	10,609,000.00	0.00
E_SEB_100	BILINGUAL BONUS	3,524,000.00	3,524,000.00	0.00
E_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	3,474,000.00	3,487,000.00	13,000.00
E_SEB_105	SHOOTING BONUS	1,754,000.00	1,758,000.00	4,000.00
E_SEB_107	UNIFORM ALLOWANCE	18,108,000.00	18,227,000.00	119,000.00
E_SEB_123	MANPOWER SHORTAGE BONUS	0.00	18,000.00	18,000.00
E_SEB_126	MANPOWER SHORTAGE - BU 611 & 612 - 2018 MOU	269,000.00	358,000.00	89,000.00
E_SEB_129	MISCELLANEOUS	22,378,000.00	22,378,000.00	0.00
E_SEB_130	MISCELLANEOUS BONUS/MAIN	2,342,000.00	2,342,000.00	0.00
E_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	7,872,000.00	7,898,000.00	26,000.00
E_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	91,183,000.00	91,787,000.00	604,000.00
E_SEB_148	SUPERVISORY POST BONUS	8,085,000.00	8,085,000.00	0.00
E_SEB_160	SEPARATION PAY	35,408,000.00	35,408,000.00	0.00
E_SEB_170	SHERIFF S&EB COST ALLOCATION	1,356,316,000.00	1,384,768,000.00	28,452,000.00
E_SEB_701	SALARY SAVINGS - SUSTAINABILITY STEP	(11,029,973.70)	(11,029,973.70)	0.00
	Total Benefit	**3,277,554,026.30**	**3,400,011,026.30**	**122,457,000.00**
	Adjusted Gross Total	**5,166,361,791.74**	**5,310,052,064.99**	**143,690,273.24**
E_CAO_10L	S&EB EXPENDITURE DISTRIBUTION	(1,356,316,000.00)	(1,384,768,000.00)	(28,452,000.00)
E_SEB_700	SALARY SAVINGS	(103,806,791.74)	(104,508,064.98)	(701,273.24)
	Net Total	**3,706,239,000.00**	**3,820,776,000.00**	**114,537,000.00**

Sheriff's Department
GENERAL SUPPORT Budget Unit
S&EB Walkthrough
Fiscal Year 2025-26

Salaries & Employee Benefits		FY 2023-24 Actual Fiscal Year	FY 2024-25 Estimated Actual (5th Month BSR)	FY 2024-25 Final Adopted Budget	CEO TARGET Changes from 24-25 Budget RC-1 Cntywide S&EB Change Salary Increases	RC-2 Cntywide EB Change Retirement	RC-3 Cntywide EB Change Retiree Health Ins	RC-4 Cntywide EB Change Retiree Health OPEB	RC-8 1X Fund Deletion DOJ Compliance	RC-9 1X Fund Deletion Academy Classes	RC-15 Fund Deleti UT Carryovo	RC-16 Fund Deleti 3 - Safe Can	RC-17 1X Fund Deletion SD5 - HOST	RC-21 1X Fund Deletion AB109 Bed Rate	LASD REQUESTS RC-22 1X Fund Deletion ackfill Telephone Re	RC-27 Worker's Comp Adj	RC-28 1x Fund Deletion SD1 Add Trail Patrols	RC-29 Inmate Billings and Collection	RC-30 Budget Transfers	RC-31 Position Clean-up	RC-32 Reclass	RC-34 LA-RICS MOU	RC-37 Metrolink Position Restoration
Salaries & Wages																							
Permanent Salaries	E_1011	168,559,409.09	163,429,000.00	207,277,508.16	1,263,970.56					(20,747,606.16)									766,674.48				
Temporary Salaries	E_1061	18,061,674.75	10,669,000.00	33,618,091.11	6,250.29																		
Less Salary Savings	E_SEB_700			(22,218,398.49)	(49,220.85)					575,606.16									(22,674.48)				
Sustainability Salary Adjustment	E_SEB_701			(1,302,200.78)																			
Shift Differential	E_SEB_040	137,279.51	182,000.00	0																			
Standby Pay	E_SEB_045	800,164.81	376,000.00	0																			
Hazard Pay				0																			
Overtime	E_SEB_055	9,697,081.87	12,983,000.00	11,245,000						(1,509,000)									107,000				
Bonus	E_SEB_060			0																			
Longevity Bonus (Funded)	E_SEB_063			2,308,000						(307,000)									98,000				
Call Back Pay	E_SEB_065	580,599.32	259,000.00	0																			
Rehired Retirees	E_SEB_073	3,632,712.66	8,265,000.00	0																			
CEO Salary Adjustment	E_SEB_080			0											(430,000)								
Sick-Leave Buyback	E_SEB_088	2,275,266.48	2,280,000.00	1,269,000																			
Bilingual Bonus	E_SEB_100	192,800.00	312,000.00	144,000																			
Shooting Bonus	E_SEB_105			98,000						(2,000)									1,000				
Uniform Allowance	E_SEB_107	571,325.00	1,812,000.00	1,070,000						(427,000)									9,000				
Manpower Shortage Bonus (Funded)	E_SEB_126			0						(55,000)									17,000				
Nursing Bonus	E_SEB_125			0																			
Miscellaneous Earnings	E_SEB_129	2,715,387.37	4,109,000.00	4,374,000																			
Miscellaneous Bonus/Main	E_SEB_130	44,401.68	63,000.00	434,000																			
Bonus I & II	E_SEB_145			958,000						(112,000)													
Separation Pay	E_SEB_160	3,864,792.81	6,324,000.00	2,456,000																			
Labor Management Savings (650)	E_SEB_650			0																			
POST Bonus	E_SEB_146			4,677,000						(318,000)									101,000				
Supervisory POST Bonus	E_SEB_148			940,000																			
Sheriff S&EB Cost Allocation	E_SEB_170			0																			
Total Salaries		**211,132,895.35**	**211,063,000.00**	**247,348,000.00**	**1,221,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**(22,902,000.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**(430,000.00)**	**0.00**	**0.00**	**0.00**	**1,077,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
Employee Benefits																							
County Retirement (Funded)	E_SEB_021	49,455,991	53,150,000	57,489,000	399,000	762,000				(757,000)									242,000				
Retirement Debt Service	E_SEB_022			0																			
Pension Savings Plan	E_SEB_023	318,180	216,000	997,000	1,000																		
Choices Plan (Funded) - Fixed	E_SEB_024	22,074,228	25,975,000	27,154,000						(548,000)									144,000				
Savings Plan 401 (4%)	E_SEB_025	1,390,918	811,000	1,556,000	9,000																		
Flexible Benefit Plan	E_SEB_026	41,043	18,000	227,000																			
Unemployment Insurance - Fixed	E_SEB_027	18,400	31,000	69,000																			
Retiree Insurance - Fixed	E_SEB_028	12,916,709	13,116,000	14,062,000			1,076,000			(256,000)									81,000				
Disability - Fixed	E_SEB_029	422,547	334,000	399,000																			
OASDI/Medicare	E_SEB_030	3,166,201	3,273,000	3,829,000	22,000					(432,000)									13,000				
Health Insurance - Fixed	E_SEB_031	2,751,098	1,514,000	9,131,000						(5,721,000)									1,000				
Dental Insurance - Fixed	E_SEB_032	603,674	472,000	506,000																			
Life Insurance - Fixed	E_SEB_033	434,194	317,000	311,000	2,000																		
Workers' Compensation - Fixed	E_SEB_034	30,501,839	28,406,000	14,685,000						(239,000)						61,000			76,000				
Horizons Plan 457 (4%)	E_SEB_036	6,078,417	6,339,000	7,929,000	41,000					(110,000)									35,000				
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037	9,809,862	6,361,000	10,569,000																			
Megaflex Benefit Plan	E_SEB_038	5,393,590	3,521,000	5,596,000	37,000																		
LTD Health Insurance - Fixed	E_SEB_042	161,569	147,000	176,000						(2,000)									1,000				
Dependent Care Spending Account	E_SEB_043	160,770	185,000	243,000																			
Retiree Health OPEB Contribution	E_SEB_044	9,821,000	9,586,000	11,164,000				650,000															
Megaflex LTD	E_SEB_046	423,469	223,000	106,000	3,000																		
Peace Officer Relief Contributions	E_SEB_103	108,091	251,000	124,000						(8,000)									3,000				
Total Employee Benefits		**156,051,791**	**154,246,000**	**166,322,000**	**514,000**	**762,000**	**1,076,000**	**650,000**	**0**	**(8,073,000)**	**0**	**0**	**0**	**0**	**0**	**61,000**	**0**	**0**	**596,000**	**0**	**0**	**0**	**0**
Sub-Total Salaries & Employee Benefits		**367,184,686**	**365,309,000**	**413,670,000**	**1,735,000**	**762,000**	**1,076,000**	**650,000**	**0**	**(30,975,000)**	**0**	**0**	**0**	**0**	**(430,000)**	**61,000**	**0**	**0**	**1,673,000**	**0**	**0**	**0**	**0**
Less S&EB Expenditure Distribution		***0***	***0***	***0***																			
Grand Total Salaries & Employee Benefits		**367,184,686**	**365,309,000**	**413,670,000**	**1,735,000**	**762,000**	**1,076,000**	**650,000**	**0**	**(30,975,000)**	**0**	**0**	**0**	**0**	**(430,000)**	**61,000**	**0**	**0**	**1,673,000**	**0**	**0**	**0**	**0**
Positions		**2,252.0**	**2,268.0**	**2,268.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(244.0)**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**5.0**	**0.0**	**0.0**	**0.0**	**0.0**

Sheriff's Department
GENERAL SUPPORT Budget Unit
S&EB Walkthrough
Fiscal Year 2025-26

Salaries & Employee Benefits		RC-38 Dept Beaches & Harbor MOU	RC-39 Contract Level Change LACC	RC-40 Services Agreement Enforcement Dispatc	RC-41 Services Agreement City of Pasadena	RC-42 Pyramid Lake Amendment	RC-43 School SLESA Agreement for Sp Events 0	RC-44 Contract Cities Special Events	RC-49 Patrol Appropriation Realignment	RC-51 Sr. Criminalist Scientific Services	RC-52 Automation Fund Administrative Staff	RC-53	FY 2025-26 Recommended Budget	Variance	BP-1B Vehicle & Component Replacement	BP-1C Technology Needs	BP-1D Wellness Center	BP-1E Taser Program	BP-1F Weapons Q&P Skills Training Facility	BP-1H Additional Academy Classes	BP-1I AB109 Bed Rates
Salaries & Wages																					
Permanent Salaries	E_1011									146,516.76			188,707,063.80	(18,570,444.36)	209,288.76	5,512,883.04	2,060,915.76			20,747,606.16	
Temporary Salaries	E_1061												33,624,341.40	6,250.29							
Less Salary Savings	E_SEB_700									(29,516.76)			(21,744,204.42)	474,194.07	(5,288.76)	(149,883.04)	(54,915.76)			(575,606.16)	
Sustainability Salary Adjustment	E_SEB_701												(1,302,200.78)	0.00							
Shift Differential	E_SEB_040												0.00	0							
Standby Pay	E_SEB_045												0.00	0							
Hazard Pay													0.00	0							
Overtime	E_SEB_055									9,000			9,852,000.00	(1,393,000)	12,000	325,000	120,000			1,509,000	
Bonus	E_SEB_060												0.00	0						2,000	
Longevity Bonus (Funded)	E_SEB_063												2,099,000.00	(209,000)						307,000	
Call Back Pay	E_SEB_065												0.00	0							
Rehired Retirees	E_SEB_073												0.00	0							
CEO Salary Adjustment	E_SEB_080												(430,000.00)	(430,000)							
Sick-Leave Buyback	E_SEB_088												1,269,000.00	0							
Bilingual Bonus	E_SEB_100												144,000.00	0							
Shooting Bonus	E_SEB_105												97,000.00	(1,000)						2,000	
Uniform Allowance	E_SEB_107												652,000.00	(418,000)	1,000	54,000				427,000	
Manpower Shortage Bonus (Funded)	E_SEB_126												(38,000.00)	(38,000)						55,000	
Nursing Bonus	E_SEB_125												0.00	0							
Miscellaneous Earnings	E_SEB_129												4,374,000.00	0							
Miscellaneous Bonus/Main	E_SEB_130												434,000.00	0							
Bonus I & II	E_SEB_145												846,000.00	(112,000)						112,000	
Separation Pay	E_SEB_160												2,456,000.00	0							
Labor Management Savings (650)	E_SEB_650												0.00	0							
POST Bonus	E_SEB_146												4,460,000.00	(217,000)						318,000	
Supervisory POST Bonus	E_SEB_148												940,000.00	0							
Sheriff S&EB Cost Allocation	E_SEB_170												0.00	0							
Total Salaries		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**126,000.00**	**0.00**	**0.00**	**226,314,000.00**	**(20,908,000.00)**	**217,000.00**	**5,742,000.00**	**2,126,000.00**	**0.00**	**0.00**	**22,904,000.00**	**0.00**
Employee Benefits																					
County Retirement (Funded)	E_SEB_021									33,000			58,168,000.00	679,000	47,000	1,245,000	495,000			757,000	
Retirement Debt Service	E_SEB_022												0.00	0							
Pension Savings Plan	E_SEB_023												998,000.00	1,000						554,000	
Choices Plan (Funded) - Fixed	E_SEB_024									29,000			26,779,000.00	(375,000)	29,000	1,471,000				568,000	
Savings Plan 401 (4%)	E_SEB_025												1,565,000.00	9,000		24,000	47,000				
Flexible Benefit Plan	E_SEB_026												227,000.00	0							
Unemployment Insurance - Fixed	E_SEB_027												69,000.00	0							
Retiree Insurance - Fixed	E_SEB_028									14,000			14,977,000.00	915,000	20,000	519,000	187,000			256,000	
Disability - Fixed	E_SEB_029												399,000.00	0							
OASDI/Medicare	E_SEB_030									2,000			3,434,000.00	(395,000)	3,000	81,000	30,000			308,000	
Health Insurance - Fixed	E_SEB_031												3,411,000.00	(5,720,000)		151,000	278,000			5,965,000	
Dental Insurance - Fixed	E_SEB_032									1,000			507,000.00	1,000	2,000	40,000	9,000			13,000	
Life Insurance - Fixed	E_SEB_033												313,000.00	2,000	1,000	16,000	10,000			6,000	
Workers' Compensation - Fixed	E_SEB_034									13,000			14,596,000.00	(89,000)	18,000	484,000				239,000	
Horizons Plan 457 (4%)	E_SEB_036									6,000			7,901,000.00	(28,000)	8,000	223,000	82,000			91,000	
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037												10,569,000.00	0	57,000	113,000	176,000				
Megaflex Benefit Plan	E_SEB_038												5,633,000.00	37,000			201,000				
LTD Health Insurance - Fixed	E_SEB_042												175,000.00	(1,000)		6,000	1,000				
Dependent Care Spending Account	E_SEB_043												243,000.00	0							
Retiree Health OPEB Contribution	E_SEB_044												11,814,000.00	650,000							
Megaflex LTD	E_SEB_046												109,000.00	3,000			13,000				
Peace Officer Relief Contributions	E_SEB_103												119,000.00	(5,000)						8,000	
Total Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**98,000**	**0**	**0**	**162,006,000**	**(4,316,000)**	**185,000**	**4,373,000**	**1,529,000**	**0**	**0**	**8,765,000**	**0**
Sub-Total Salaries & Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**224,000**	**0**	**0**	**388,320,000**	**(25,224,000)**	**402,000**	**10,115,000**	**3,655,000**	**0**	**0**	**31,669,000**	**0**
Less S&EB Expenditure Distribution													***0***	***0***							
Grand Total Salaries & Employee Benefits		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**224,000**	**0**	**0**	**388,320,000**	**(25,224,000)**	**402,000**	**10,115,000**	**3,655,000**	**0**	**0**	**31,669,000**	**0**
Positions		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1.0**	**0.0**	**0.0**	**2,030.0**	**(238.0)**	**3.0**	**59.0**	**13.0**	**0.0**	**0.0**	**244.0**	**0.0**

Sheriff's Department
GENERAL SUPPORT Budget Unit
S&EB Walkthrough
Fiscal Year 2025-26

Salaries & Employee Benefits		BP-1K1 Carry Concealed Weapons Unit	BP-1K2 Carry Concealed Weapons Unit	BP-1M Continuation of Wellnes Grant Funded Staffing	BP-1N Approp Backfill Tele Revenue Loss	BP-2D Custody ody Worn Camera(3 of	BP-2F Custody etwork Upgrade (3 of 5)		FY 2025-26 LASD BUDGET REQUEST	CHANGE FROM FY24-25 ADOPTED BUDGET
Salaries & Wages										
Permanent Salaries	E_1011			499,928.64					217,737,686	10,460,178
Temporary Salaries	E_1061								33,624,341	6,250
Less Salary Savings	E_SEB_700			(13,928.64)					(22,543,827)	(325,428)
Sustainability Salary Adjustment	E_SEB_701								(1,302,201)	0
Shift Differential	E_SEB_040								0	0
Standby Pay	E_SEB_045								0	0
Hazard Pay									0	0
Overtime	E_SEB_055			29,000			460,000		12,307,000	1,062,000
Bonus	E_SEB_060								2,000	2,000
Longevity Bonus (Funded)	E_SEB_063								2,406,000	98,000
Call Back Pay	E_SEB_065								0	0
Rehired Retirees	E_SEB_073								0	0
CEO Salary Adjustment	E_SEB_080				382,000				(48,000)	(48,000)
Sick-Leave Buyback	E_SEB_088								1,269,000	0
Bilingual Bonus	E_SEB_100								144,000	0
Shooting Bonus	E_SEB_105								99,000	1,000
Uniform Allowance	E_SEB_107								1,134,000	64,000
Manpower Shortage Bonus (Funded)	E_SEB_126								17,000	17,000
Nursing Bonus	E_SEB_125								0	0
Miscellaneous Earnings	E_SEB_129								4,374,000	0
Miscellaneous Bonus/Main	E_SEB_130								434,000	0
Bonus I & II	E_SEB_145								958,000	0
Separation Pay	E_SEB_160								2,456,000	0
Labor Management Savings (650)	E_SEB_650								0	0
POST Bonus	E_SEB_146								4,778,000	101,000
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**	**515,000.00**	**382,000.00**	**0.00**	**460,000.00**	**0.00**	**24,261,000**	**11,438,000**
Employee Benefits										
County Retirement (Funded)	E_SEB_021			122,000					60,834,000	3,345,000
Retirement Debt Service	E_SEB_022								0	0
Pension Savings Plan	E_SEB_023								1,552,000	555,000
Choices Plan (Funded) - Fixed	E_SEB_024								28,847,000	1,693,000
Savings Plan 401 (4%)	E_SEB_025			7,000					1,643,000	87,000
Flexible Benefit Plan	E_SEB_026			30,000					257,000	30,000
Unemployment Insurance - Fixed	E_SEB_027								69,000	0
Retiree Insurance - Fixed	E_SEB_028			47,000					16,006,000	1,944,000
Disability - Fixed	E_SEB_029								399,000	0
OASDI/Medicare	E_SEB_030			7,000					3,863,000	34,000
Health Insurance - Fixed	E_SEB_031			36,000					9,841,000	710,000
Dental Insurance - Fixed	E_SEB_032			2,000					573,000	67,000
Life Insurance - Fixed	E_SEB_033			2,000					348,000	37,000
Workers' Compensation - Fixed	E_SEB_034			44,000					15,381,000	696,000
Horizons Plan 457 (4%)	E_SEB_036			20,000					8,325,000	396,000
Options (Local 660 Cafe Ben) (Funded) - Fixed	E_SEB_037			57,000					10,972,000	403,000
Megaflex Benefit Plan	E_SEB_038								5,834,000	238,000
LTD Health Insurance - Fixed	E_SEB_042								182,000	6,000
Dependent Care Spending Account	E_SEB_043								243,000	0
Retiree Health OPEB Contribution	E_SEB_044								11,814,000	650,000
Megaflex LTD	E_SEB_046								122,000	16,000
Peace Officer Relief Contributions	E_SEB_103								127,000	3,000
Total Employee Benefits		**0**	**0**	**374,000**	**0**	**0**	**0**	**0**	**177,232,000**	**10,910,000**
Sub-Total Salaries & Employee Benefits		**0**	**0**	**889,000**	**382,000**	**0**	**460,000**	**0**	**201,493,000**	**22,348,000**
Less S&EB Expenditure Distribution									***0***	***0***
Grand Total Salaries & Employee Benefits		**0**	**0**	**889,000**	**382,000**	**0**	**460,000**	**0**	**201,493,000**	**22,348,000**
Positions		**0.0**	**0.0**	**3.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,352.0**	**84.0**

Salaries & Employee Benefits	CONSENT DECREE							BOARD MOTIONS		HELICOPTERS	
	UNH-1A OT Related to Body Scanner Oprtrs	UNH-1B OT Behind Unf Pos Related to Rosas/DOJ	UNH-1C CFIT Support Staff	UNH-1D Training Platform The Briefing Room	UNH-1E DOJ Unfunded Consent Decree Comp	UNH-1F DOJ Training Delta & Staffing	UNH-1G Settle Agree Expansion Unfunded OT	UNH-2A Thermal Undergarments	UNH-2B PATROL Additional Captains	UNH-3A AERO S&R Fleet Replacemen	UNH-3B AERO Maintenance
Salaries & Wages											
Permanent Salaries											
Temporary Salaries											
Less Salary Savings											
Sustainability Salary Adjustment											
Shift Differential											
Standby Pay											
Hazard Pay											
Overtime											
Bonus											
Longevity Bonus (Funded)											
Call Back Pay											
Rehired Retirees											
CEO Salary Adjustment											
Sick-Leave Buyback											
Bilingual Bonus											
Shooting Bonus											
Uniform Allowance											
Manpower Shortage Bonus (Funded)											
Nursing Bonus											
Miscellaneous Earnings											
Miscellaneous Bonus/Main											
Bonus I & II											
Separation Pay											
Labor Management Savings (650)											
POST Bonus											
Supervisory POST Bonus											
Sheriff S&EB Cost Allocation											
Total Salaries	**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)											
Retirement Debt Service											
Pension Savings Plan											
Choices Plan (Funded) - Fixed											
Savings Plan 401 (4%)											
Flexible Benefit Plan											
Unemployment Insurance - Fixed											
Retiree Insurance - Fixed											
Disability - Fixed											
OASDI/Medicare											
Health Insurance - Fixed											
Dental Insurance - Fixed											
Life Insurance - Fixed											
Workers' Compensation - Fixed											
Horizons Plan 457 (4%)											
Options (Local 660 Cafe Ben) (Funded) - Fixed											
Megaflex Benefit Plan											
LTD Health Insurance - Fixed											
Dependent Care Spending Account											
Retiree Health OPEB Contribution											
Megaflex LTD											
Peace Officer Relief Contributions											
Total Employee Benefits	**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**
Less S&EB Expenditure Distribution											
Grand Total Salaries & Employee Benefits	**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**

EXHIBIT T

SHERIFF

Analysis of Top Step Variance and Budgeted Salary Savings

I. Components of Budgeted Salary Savings

	2024-25 Amount	2024-25 Est. FTE	2025-26 Amount	2025-26 Est. FTE
Non-Mapp Monthly Positions (Section II)				
1. Estimated Top Step Variance	$ 45,286,105	*Not Applicable*	$ 46,337,440	*Not Applicable*
2. Filled Lower/(Higher)	58,143,477	*Not Applicable*	57,270,953	*Not Applicable*
MAPP Tier I & II Positions (Section III)				
3. MAPP Differential	210,652	*Not Applicable*	197,396	*Not Applicable*
4. Filled Lower/(Higher)	166,558	*Not Applicable*	197,531	*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)	**$ 103,806,792**	**-**	**$ 104,003,320**	**-**
Total Weighted Salaries	1,888,807,765		1,893,301,650	
Salary Savings Percentage	**5.50%**		**5.49%**	

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 2024-25 Budget	Filled Lower /(Higher) Amount	Filled Lower /(Higher) Percentage
July-24	$ 60,373,407	$ 61,321,303	$ 947,896	1.5458%	$ 63,630,462	$ 2,309,159	3.6290%
August-24	121,069,201	122,784,161	1,714,960	1.3967%	127,376,784	4,592,623	3.6055%
September-24	120,504,652	123,016,520	2,511,868	2.0419%	127,582,405	4,565,885	3.5788%
October-24	121,542,974	124,378,944	2,835,970	2.2801%	127,249,645	2,870,701	2.2560%
November-24	121,563,591	124,189,622	2,626,031	2.1145%	127,623,803	3,434,181	2.6909%
Subtotals	$ 545,053,825	$ 555,690,550	$ 10,636,725	N/A	$ 573,463,099	$ 17,772,549	N/A
Monthly Average	$ 121,123,072	$ 123,486,789	$ 2,363,717	1.9141%	$ 127,436,244	$ 3,949,455	3.0992%
Estmt'd Dec-24 to Jun-25	$ 906,308,436	$ 931,422,165	$ 25,113,729	2.6963%	$ 957,178,523	$ 29,471,513	3.0790%
Estmt'd 2024-25	$ 1,451,362,261	$ 1,487,112,715	$ 35,750,454	2.4040%	$ 1,530,641,622	$ 47,244,062	3.0866%
Recommended 2025-26				2.4540%			3.0331%

TOP STEP VARIANCE

	FY 2024-25 Amount	FY 2025-26 Amount
a. Total Weighted Salaries (From S&EB S/S - Base Salary Column)	$ 1,888,807,765	$ 1,893,301,650
b. Less: Weighted MAPP and Dept. Head Salaries (From S&EB S/S)	(4,752,144)	(4,788,619)
c. Less: Wt'd Salaries for Flat Rate Items (Letters C-J From S&EB S/S)	(288,161)	(290,449)
d. Total Weighted Top Step Salaries (a + b + c)	$ 1,883,767,461	$ 1,888,222,582
e. Estimated Rate	2.4040%	2.4540%
f. Estimated Variance (e * d)	$ 45,286,105	$ 46,337,440

FILLED LOWER/(HIGHER)

	FY 2024-25 Amount	FY 2025-26 Amount
a. Total Weighted Salaries (From S&EB S/S - Base Salary Column)	$ 1,888,807,765	$ 1,893,301,650
b. Less: Weighted MAPP and Dept. Head Salaries (From S&EB S/S)	(4,752,144)	(4,788,619)
c. Less: Wt'd Salaries for Flat Rate Items (Letters C-J From S&EB S/S)	(288,161)	(290,449)
d. Total Weighted Top Step Salaries (a + b + c)	$ 1,883,767,461	$ 1,888,222,582
e. Estimated Rate	3.0866%	3.0331%
f. Estimated Variance (e * d)	$ 58,143,477	$ 57,270,953

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 2024-25 Budget	Filled Lower /(Higher) Amount	Filled Lower /(Higher) Percentage
July-24	$ 518,335	$ 543,035	$ 24,700	4.5485%	$ 558,239	$ 15,204	2.7236%
August-24	1,028,281	1,067,693	39,412	3.6913%	1,097,655	29,962	2.7296%
September-24	1,002,620	1,041,314	38,694	3.7159%	1,070,632	29,318	2.7384%
October-24	986,990	1,053,206	66,216	6.2871%	1,034,436	(18,770)	-1.8145%
November-24	1,034,648	1,040,194	5,546	0.5332%	1,036,971	(3,223)	-0.3108%
Subtotals	$ 4,570,874	$ 4,745,442	$ 174,568	N/A	$ 4,797,933	$ 52,491	N/A
Monthly Average	$ 1,015,750	$ 1,054,543	$ 38,793	3.6786%	$ 1,066,207	$ 11,665	1.0940%
Estmt'd Dec-24 to Jun-25	$ 7,419,847	$ 7,801,455	$ 381,608	4.8915%	$ 7,777,283	$ 388,257	4.9922%
Estmt'd 2024-25	$ 11,990,721	$ 12,546,897	$ 556,176	4.4328%	$ 12,575,216	$ 440,748	3.5049%
Recommended 2025-26				4.1222%			4.1250%

MAPP DIFFERENTIAL	FY 2024-25 Amount	FY 2025-26 Amount
a. Weighted MAPP and Dept. Head Salaries (From S&EB S/S)	$ 4,752,144	$ 4,788,619
b. Estimated Rate	4.4328%	4.1222%
c. Estimated MAPP Differential Variance (a * b)	$ 210,652	$ 197,396

FILLED LOWER/(HIGHER)	FY 2024-25 Amount	FY 2025-26 Amount
	$ 4,752,144	$ 4,788,619
	3.5049%	4.1250%
	$ 166,558	$ 197,531

IV. Other Components

		FY 2024-25 Amount	FY 2025-26 Amount
5	Attrition		
6	Hiring Delays		
7	Other		
	a.		
	b.		
	c.		
	Total Other	$ -	$ -

V. Average Budgeted Salaries

Total Weighted Salaries	$ 1,888,807,765	$ 1,893,301,650
Budgeted Positions	17,519	17,272
Average Budgeted Salary	$ 107,815	$ 109,617
Estimated Average Salary	$ 104,000	$ 108,000

Salaries and Employee Benefits

Report ID: BP036A2

SH_15681_1 - SHERIFF

Run Date: 1/8/25

FY 2025-26

						CW_RECOM_2526 - CW_RECOM_2526 (01-JUL-25 - 30-JUN-26)					SH - FISCAL YEAR 2025-26 (01-JUL-25 - 30-JUN-26)						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
0578A	ACCOUNT CLERK II	NMVO	111_F	80H	9	1.00	61,981.08	61,981.08	0.00	61,981.08	1.00	61,981.08	61,981.08	61,981.08	0.00	61,981.08	0.00	0.00	0.00	0.00	0.00
0646A	ACCOUNTANT I	N4MO	121_F	87F	8	1.00	72,570.60	72,570.60	0.00	72,570.60	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NMO	121_F	92E	8	32.00	82,900.32	2,652,810.24	0.00	2,652,810.24	32.00	82,900.32	82,900.32	2,652,810.24	0.00	2,652,810.24	0.00	0.00	0.00	0.00	0.00
0647N	ACCOUNTANT II	NMO	121_F	92E	8	1.00	82,900.32	82,900.32	0.00	82,900.32	1.00	82,900.32	82,900.32	82,900.32	0.00	82,900.32	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NMO	122_F	96G	8	19.00	92,862.60	1,764,389.40	0.00	1,764,389.40	19.00	92,862.60	92,862.60	1,764,389.40	0.00	1,764,389.40	0.00	0.00	0.00	0.00	0.00
0648N	ACCOUNTANT III	NMO		96G		3.00	185,725.20	278,587.80	0.00	278,587.80	2.00	92,862.60	92,862.60	185,725.20	0.00	185,725.20	-1.00	-92,862.60	-92,862.60	0.00	-92,862.60
0656A	ACCOUNTING OFFICER I	NMO	122_F	98E	8	2.00	97,552.32	195,104.64	0.00	195,104.64	2.00	97,552.32	97,552.32	195,104.64	0.00	195,104.64	0.00	0.00	0.00	0.00	0.00
0656N	ACCOUNTING OFFICER I	NMO		98E		1.00	97,552.32	97,552.32	0.00	97,552.32	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-97,552.32	-97,552.32	0.00	-97,552.32
0657A	ACCOUNTING OFFICER II	NMO	122_F	103C	8	7.00	111,168.00	778,176.00	0.00	778,176.00	7.00	111,168.00	111,168.00	778,176.00	0.00	778,176.00	0.00	0.00	0.00	0.00	0.00
0658A	ACCOUNTING OFFICER III	NMO	999_F	112B	8	5.00	141,544.32	707,721.60	0.00	707,721.60	5.00	141,544.32	141,544.32	707,721.60	0.00	707,721.60	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NMO	121_F	83K	8	2.00	65,751.24	131,502.48	0.00	131,502.48	2.00	65,751.24	65,751.24	131,502.48	0.00	131,502.48	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NMO	122_F	87J	8	19.00	73,107.24	1,389,037.56	0.00	1,389,037.56	19.00	73,107.24	73,107.24	1,389,037.56	0.00	1,389,037.56	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NMO		106D		85.00	241,776.00	10,275,480.00	0.00	10,275,480.00	86.00	120,888.00	120,888.00	10,396,368.00	0.00	10,396,368.00	1.00	-120,888.00	120,888.00	0.00	120,888.00
1002N	ADMINISTRATIVE SERVICES MANAGER I	NMO		106D		1.00	120,888.00	120,888.00	0.00	120,888.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-120,888.00	-120,888.00	0.00	-120,888.00
1003A	ADMINISTRATIVE SERVICES MANAGER II	NMO		109D		31.00	262,278.48	4,065,316.44	0.00	4,065,316.44	32.00	131,139.24	131,139.24	4,196,455.68	0.00	4,196,455.68	1.00	-131,139.24	131,139.24	0.00	131,139.24
1003N	ADMINISTRATIVE SERVICES MANAGER II	NMO		109D		2.00	262,278.48	262,278.48	0.00	262,278.48	1.00	131,139.24	131,139.24	131,139.24	0.00	131,139.24	-1.00	-131,139.24	-131,139.24	0.00	-131,139.24
1004A	ADMINISTRATIVE SERVICES MANAGER III	NMO		119C		19.00	343,154.16	3,259,964.52	0.00	3,259,964.52	20.00	171,577.08	171,577.08	3,431,541.60	0.00	3,431,541.60	1.00	-171,577.08	171,577.08	0.00	171,577.08
1004N	ADMINISTRATIVE SERVICES MANAGER III	NMO		119C		1.00	171,577.08	171,577.08	0.00	171,577.08	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-171,577.08	-171,577.08	0.00	-171,577.08
2520A	APPLICATION DEVELOPER I	N2MO	121_F	103D	8	1.00	111,444.00	111,444.00	0.00	111,444.00	1.00	111,444.00	111,444.00	111,444.00	0.00	111,444.00	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2MO	121_F	105D	8	7.00	117,649.08	823,543.56	0.00	823,543.56	7.00	117,649.08	117,649.08	823,543.56	0.00	823,543.56	0.00	0.00	0.00	0.00	0.00
2521N	APPLICATION DEVELOPER II	N2MO	121_F	105D	8	5.00	117,649.08	588,245.40	0.00	588,245.40	5.00	117,649.08	117,649.08	588,245.40	0.00	588,245.40	0.00	0.00	0.00	0.00	0.00
4026A	ARCHITECTURAL ASSOCIATE	NO	501_F	109A	6	1.00	123,288.00	123,288.00	0.00	123,288.00	1.00	123,288.00	123,288.00	123,288.00	0.00	123,288.00	0.00	0.00	0.00	0.00	0.00
0996A	ASSISTANT BUREAU DIRECTOR,SHERIFF	N23	996_F	S12	MAP	16.00	183,252.00	2,932,032.00	0.00	2,932,032.00	16.00	183,252.00	183,252.00	2,932,032.00	0.00	2,932,032.00	0.00	0.00	0.00	0.00	0.00
7202A	ASSISTANT CHIEF STATIONARY ENGINEER		412_F	F	1	2.00	122,116.80	244,233.60	0.00	244,233.60	2.00	122,116.80	122,116.80	244,233.60	0.00	244,233.60	0.00	0.00	0.00	0.00	0.00
1066A	ASSISTANT DIVISION DIRECTOR,SHERIFF	N23	996_F	S16	MAP	2.00	244,737.00	489,474.00	0.00	489,474.00	2.00	244,737.00	244,737.00	489,474.00	0.00	489,474.00	0.00	0.00	0.00	0.00	0.00
9969A	ASSISTANT SHERIFF(UC)	N23	996_F	R20	MAP	3.00	326,838.96	980,516.88	0.00	980,516.88	3.00	326,838.96	326,838.96	980,516.88	0.00	980,516.88	0.00	0.00	0.00	0.00	0.00
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMVO	112_F	86L	9	7.00	73,465.08	514,255.56	0.00	514,255.56	7.00	73,465.08	73,465.08	514,255.56	0.00	514,255.56	0.00	0.00	0.00	0.00	0.00
6042A	ASST AUTOMOTIVE EQUIPMENT COORD	NMO	432_F	96C	8	4.00	91,946.16	367,784.64	0.00	367,784.64	4.00	91,946.16	91,946.16	367,784.64	0.00	367,784.64	0.00	0.00	0.00	0.00	0.00
4820A	ASST MANAGER,FOOD SERVICES,SHERIFF	NMO	999_F	111C	8	3.00	138,099.24	414,297.72	0.00	414,297.72	3.00	138,099.24	138,099.24	414,297.72	0.00	414,297.72	0.00	0.00	0.00	0.00	0.00
9972A	ASST,SHERIFF,ADMINISTRATION(UC)	N23	996_F	R20	MAP	1.00	326,839.08	326,839.08	0.00	326,839.08	1.00	326,839.08	326,839.08	326,839.08	0.00	326,839.08	0.00	0.00	0.00	0.00	0.00
6550A	AUDIO,VIDEO,& SEC SYST TECH SUPVR		412_F	F	1	2.00	123,209.52	246,419.04	0.00	246,419.04	2.00	123,209.52	123,209.52	246,419.04	0.00	246,419.04	0.00	0.00	0.00	0.00	0.00
6547A	AUDIO,VIDEO,& SEC SYST TECHNICIAN		411_F	F	1	24.00	107,138.40	2,571,321.60	0.00	2,571,321.60	24.00	107,138.40	107,138.40	2,571,321.60	0.00	2,571,321.60	0.00	0.00	0.00	0.00	0.00
1555A	AUTO FINGERPRINT IDENT SYS OPNS SUP	NMO	122_F	94H	8	5.00	88,171.68	440,858.40	0.00	440,858.40	5.00	88,171.68	88,171.68	440,858.40	0.00	440,858.40	0.00	0.00	0.00	0.00	0.00
1552A	AUTO FINGERPRINT IDENT SYS TECH II	NMO	121_F	92H	8	23.00	83,515.68	1,920,860.64	0.00	1,920,860.64	23.00	83,515.68	83,515.68	1,920,860.64	0.00	1,920,860.64	0.00	0.00	0.00	0.00	0.00
1552N	AUTO FINGERPRINT IDENT SYS TECH II	NMO	121_F	92H	8	1.00	83,515.68	83,515.68	0.00	83,515.68	1.00	83,515.68	83,515.68	83,515.68	0.00	83,515.68	0.00	0.00	0.00	0.00	0.00
6043A	AUTOMOTIVE EQUIPMENT COORDINATOR	NMO	432_F	101C	8	1.00	105,295.68	105,295.68	0.00	105,295.68	1.00	105,295.68	105,295.68	105,295.68	0.00	105,295.68	0.00	0.00	0.00	0.00	0.00
6040A	AUTOMOTIVE MAINTENANCE ASSISTANT	NMO	002_F	78A	8	2.00	56,148.00	112,296.00	0.00	112,296.00	2.00	56,148.00	56,148.00	112,296.00	0.00	112,296.00	0.00	0.00	0.00	0.00	0.00
6615A	BOATYARD SUPERVISOR	N3MO	999_F	99H	8	1.00	100,973.40	100,973.40	0.00	100,973.40	1.00	100,973.40	100,973.40	100,973.40	0.00	100,973.40	0.00	0.00	0.00	0.00	0.00
6819A	BUILDING COMPLEX MANAGER II	NMO	999_F	98D	8	9.00	97,311.24	875,801.16	0.00	875,801.16	9.00	97,311.24	97,311.24	875,801.16	0.00	875,801.16	0.00	0.00	0.00	0.00	0.00
0997A	BUREAU DIRECTOR,SHERIFF	N23	996_F	S14	MAP	6.00	211,777.92	1,270,667.52	0.00	1,270,667.52	6.00	211,777.92	211,777.92	1,270,667.52	0.00	1,270,667.52	0.00	0.00	0.00	0.00	0.00
6930A	BUSINESS EQUIPMENT TECH,SHERIFF	NMO	431_F	97B	8	1.00	94,242.60	94,242.60	0.00	94,242.60	1.00	94,242.60	94,242.60	94,242.60	0.00	94,242.60	0.00	0.00	0.00	0.00	0.00
4113A	CAPITAL PROJECTS PROGRAM MANAGER	NO	999_F	120E	6	1.00	167,814.60	167,814.60	0.00	167,814.60	1.00	167,814.60	167,814.60	167,814.60	0.00	167,814.60	0.00	0.00	0.00	0.00	0.00
2721A	CAPTAIN	NWO	995_F	128H	7	78.00	221,730.60	17,294,986.80	0.00	17,294,986.80	78.00	221,730.60	221,730.60	17,294,986.80	0.00	17,294,986.80	0.00	0.00	0.00	0.00	0.00
2721N	CAPTAIN	NWO	995_F	128H	7	1.00	221,730.60	221,730.60	0.00	221,730.60	1.00	221,730.60	221,730.60	221,730.60	0.00	221,730.60	0.00	0.00	0.00	0.00	0.00
6257A	CARPENTER		411_F	F	1	6.00	90,424.44	542,546.64	0.00	542,546.64	6.00	90,424.44	90,424.44	542,546.64	0.00	542,546.64	0.00	0.00	0.00	0.00	0.00
6266A	CARPENTER SUPERVISOR		412_F	F	1	2.00	103,987.80	207,975.60	0.00	207,975.60	2.00	103,987.80	103,987.80	207,975.60	0.00	207,975.60	0.00	0.00	0.00	0.00	0.00
6283A	CARPET & LINOLEUM LAYER WKG SUPVR		412_F	F	1	1.00	100,092.36	100,092.36	0.00	100,092.36	1.00	100,092.36	100,092.36	100,092.36	0.00	100,092.36	0.00	0.00	0.00	0.00	0.00
1257A	CASHIERING SERVICES REP I,SHERIFF	NMVO	111_F	79H	9	44.00	60,318.60	2,654,018.40	0.00	2,654,018.40	44.00	60,318.60	60,318.60	2,654,018.40	0.00	2,654,018.40	0.00	0.00	0.00	0.00	0.00
1258A	CASHIERING SERVICES REP II,SHERIFF	NMVO	111_F	83H	9	12.00	67,225.08	806,700.96	0.00	806,700.96	12.00	67,225.08	67,225.08	806,700.96	0.00	806,700.96	0.00	0.00	0.00	0.00	0.00
6329A	CEMENT & CONCRETE FINISHER		411_F	F	1	2.00	89,463.72	178,927.44	0.00	178,927.44	2.00	89,463.72	89,463.72	178,927.44	0.00	178,927.44	0.00	0.00	0.00	0.00	0.00

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

Salaries and Employee Benefits

Report ID: BP036A2

SH_15681_1 - SHERIFF

Run Date: 1/8/25

FY 2025-26

						CW_RECOM_2526 - CW_RECOM_2526 (01-JUL-25 - 30-JUN-26)					SH - FISCAL YEAR 2025-26 (01-JUL-25 - 30-JUN-26)						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
6405A	CHIEF COOK	NMO	432_F	90L	8	3.00	79,689.84	239,069.52	0.00	239,069.52	3.00	79,689.84	79,689.84	239,069.52	0.00	239,069.52	0.00	0.00	0.00	0.00	0.00
0936A	CHIEF INTELLIGENCE OFFICER,SHERIFF	N23	996_F	S11	MAP	1.00	170,470.68	170,470.68	0.00	170,470.68	1.00	170,470.68	170,470.68	170,470.68	0.00	170,470.68	0.00	0.00	0.00	0.00	0.00
7203A	CHIEF STATIONARY ENGINEER		412_F	F	1	2.00	132,469.92	264,939.84	0.00	264,939.84	2.00	132,469.92	132,469.92	264,939.84	0.00	264,939.84	0.00	0.00	0.00	0.00	0.00
7498A	CHIEF,HELICOPTER MAINTENANCE	NMO	999_F	116D	8	1.00	158,549.40	158,549.40	0.00	158,549.40	1.00	158,549.40	158,549.40	158,549.40	0.00	158,549.40	0.00	0.00	0.00	0.00	0.00
1641A	CIVILIAN INVESTIGATOR	NMO	621_F	100E	8	19.00	102,985.08	1,956,716.52	0.00	1,956,716.52	19.00	102,985.08	102,985.08	1,956,716.52	0.00	1,956,716.52	0.00	0.00	0.00	0.00	0.00
6053A	COMBINATION TRUCK DRIVER	N3MO	431_F	84H	8	11.00	67,225.08	739,475.88	0.00	739,475.88	11.00	67,225.08	67,225.08	739,475.88	0.00	739,475.88	0.00	0.00	0.00	0.00	0.00
2723A	COMMANDER	NWO	995_F	133B	7	30.00	250,200.00	7,506,000.00	0.00	7,506,000.00	30.00	250,200.00	250,200.00	7,506,000.00	0.00	7,506,000.00	0.00	0.00	0.00	0.00	0.00
1610A	COMMUNICATIONS MANAGER	N23	996_F	S13	MAP	1.00	197,003.04	197,003.04	0.00	197,003.04	1.00	197,003.04	197,003.04	197,003.04	0.00	197,003.04	0.00	0.00	0.00	0.00	0.00
3725A	COMMUNICATIONS SERVICES ANALYST	NO	511_F	106F	6	2.00	115,070.16	230,140.32	0.00	230,140.32	2.00	115,070.16	115,070.16	230,140.32	0.00	230,140.32	0.00	0.00	0.00	0.00	0.00
2704A	COMMUNITY SERVICES ASST,SHERIFF	N2MO	121_F	72D	8	47.00	48,080.76	2,259,795.72	0.00	2,259,795.72	47.00	48,080.76	48,080.76	2,259,795.72	0.00	2,259,795.72	0.00	0.00	0.00	0.00	0.00
9201A	CONSTITUTIONAL POLICING ADVR,SH(UC)	N23	996_F	R15	MAP	5.00	227,662.32	1,138,311.60	0.00	1,138,311.60	5.00	227,662.32	227,662.32	1,138,311.60	0.00	1,138,311.60	0.00	0.00	0.00	0.00	0.00
3971A	CONSTRUCTION COST ESTIMATOR	NO	511_F	104C	6	1.00	108,190.92	108,190.92	0.00	108,190.92	1.00	108,190.92	108,190.92	108,190.92	0.00	108,190.92	0.00	0.00	0.00	0.00	0.00
4227A	CONTRACT MONITOR	NMO	121_F	85D	8	6.00	68,394.60	410,367.60	0.00	410,367.60	6.00	68,394.60	68,394.60	410,367.60	0.00	410,367.60	0.00	0.00	0.00	0.00	0.00
4229A	CONTRACT PROGRAM MONITOR	NMO	002_F	102G	8	15.00	109,268.76	1,639,031.40	0.00	1,639,031.40	15.00	109,268.76	109,268.76	1,639,031.40	0.00	1,639,031.40	0.00	0.00	0.00	0.00	0.00
2239A	COURT RECORDS SYS CLERK II,SHERIFF	NMVO	111_F	84F	9	105.00	68,734.92	7,217,166.60	0.00	7,217,166.60	105.00	68,734.92	68,734.92	7,217,166.60	0.00	7,217,166.60	0.00	0.00	0.00	0.00	0.00
2239N	COURT RECORDS SYS CLERK II,SHERIFF	NMVO	111_F	84F	9	4.00	68,734.92	274,939.68	0.00	274,939.68	4.00	68,734.92	68,734.92	274,939.68	0.00	274,939.68	0.00	0.00	0.00	0.00	0.00
2243A	COURT RECORDS SYS CLERK III,SHERIFF	NMVO	111_F	86F	9	37.00	72,570.60	2,685,112.20	0.00	2,685,112.20	37.00	72,570.60	72,570.60	2,685,112.20	0.00	2,685,112.20	0.00	0.00	0.00	0.00	0.00
2243N	COURT RECORDS SYS CLERK III,SHERIFF	NMVO	111_F	86F	9	1.00	72,570.60	72,570.60	0.00	72,570.60	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	0.00	0.00	0.00
2744A	COURT SERVICES SPECIALIST,SHERIFF	NMO	621_F	84D	8	60.00	66,566.16	3,993,969.60	0.00	3,993,969.60	60.00	66,566.16	66,566.16	3,993,969.60	0.00	3,993,969.60	0.00	0.00	0.00	0.00	0.00
2744N	COURT SERVICES SPECIALIST,SHERIFF	NMO	621_F	84D	8	3.00	66,566.16	199,698.48	0.00	199,698.48	3.00	66,566.16	66,566.16	199,698.48	0.00	199,698.48	0.00	0.00	0.00	0.00	0.00
0937A	CRIME ANALYSIS PROGRAM MANAGER	NMO	999_F	110A	8	2.00	133,740.00	267,480.00	0.00	267,480.00	2.00	133,740.00	133,740.00	267,480.00	0.00	267,480.00	0.00	0.00	0.00	0.00	0.00
0939A	CRIME ANALYST,SHERIFF	NMO	621_F	99F	8	74.00	100,478.16	7,435,383.84	0.00	7,435,383.84	74.00	100,478.16	100,478.16	7,435,383.84	0.00	7,435,383.84	0.00	0.00	0.00	0.00	0.00
4341A	CRIME LABORATORY ASST DIR,SHERIFF	N23	996_F	S12	MAP	4.00	183,252.00	733,008.00	0.00	733,008.00	4.00	183,252.00	183,252.00	733,008.00	0.00	733,008.00	0.00	0.00	0.00	0.00	0.00
4343A	CRIME LABORATORY DIRECTOR,SHERIFF	N23	996_F	S14	MAP	1.00	211,777.56	211,777.56	0.00	211,777.56	1.00	211,777.56	211,777.56	211,777.56	0.00	211,777.56	0.00	0.00	0.00	0.00	0.00
0938A	CRIMINAL INTELLIGENCE ANALYST,SHER	NMO	002_F	102F	8	1.00	108,999.24	108,999.24	0.00	108,999.24	1.00	108,999.24	108,999.24	108,999.24	0.00	108,999.24	0.00	0.00	0.00	0.00	0.00
4331A	CRIMINALISTICS LABORATORY TECH	NO	614_F	89J	6	8.00	73,107.24	584,857.92	0.00	584,857.92	8.00	73,107.24	73,107.24	584,857.92	0.00	584,857.92	0.00	0.00	0.00	0.00	0.00
6774A	CUSTODIAN	N2MO	201_F	72H	8	41.00	48,556.32	1,990,809.12	0.00	1,990,809.12	41.00	48,556.32	48,556.32	1,990,809.12	0.00	1,990,809.12	0.00	0.00	0.00	0.00	0.00
6776A	CUSTODIAN WORKING SUPERVISOR	NMO	432_F	75K	8	2.00	52,924.32	105,848.64	0.00	105,848.64	2.00	52,924.32	52,924.32	105,848.64	0.00	105,848.64	0.00	0.00	0.00	0.00	0.00
2749A	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	92B	8	1,163.00	82,285.08	95,697,548.04	0.00	95,697,548.04	1,163.00	82,285.08	82,285.08	95,697,548.04	0.00	95,697,548.04	0.00	0.00	0.00	0.00	0.00
2749N	CUSTODY ASSISTANT,SHERIFF	NMO	621_F	92B	8	148.00	82,285.08	12,178,191.84	0.00	12,178,191.84	148.00	82,285.08	82,285.08	12,178,191.84	0.00	12,178,191.84	0.00	0.00	0.00	0.00	0.00
2218A	CUSTODY RECORDS CLERK II,SHERIFF	NMVO	111_F	85J	9	144.00	71,152.32	10,245,934.08	0.00	10,245,934.08	144.00	71,152.32	71,152.32	10,245,934.08	0.00	10,245,934.08	0.00	0.00	0.00	0.00	0.00
2620A	DATABASE ADMINISTRATOR	NMO	999_F	117J	8	1.00	164,937.84	164,937.84	0.00	164,937.84	1.00	164,937.84	164,937.84	164,937.84	0.00	164,937.84	0.00	0.00	0.00	0.00	0.00
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2MO	999_F	103D	8	3.00	111,444.00	334,332.00	0.00	334,332.00	3.00	111,444.00	111,444.00	334,332.00	0.00	334,332.00	0.00	0.00	0.00	0.00	0.00
4108A	DEPARTMENTAL FACILITIES PLANNER I	NO	511_F	110B	6	3.00	127,000.32	381,000.96	0.00	381,000.96	3.00	127,000.32	127,000.32	381,000.96	0.00	381,000.96	0.00	0.00	0.00	0.00	0.00
4112A	DEPARTMENTAL FACILITIES PLANNER II	NO	511_F	112B	6	2.00	134,073.84	268,147.68	0.00	268,147.68	2.00	134,073.84	134,073.84	268,147.68	0.00	268,147.68	0.00	0.00	0.00	0.00	0.00
2612A	DEPTL INFO SECURITY OFFICER II	N23	996_F	S12	MAP	1.00	183,252.00	183,252.00	0.00	183,252.00	1.00	183,252.00	183,252.00	183,252.00	0.00	183,252.00	0.00	0.00	0.00	0.00	0.00
1681A	DEPUTY COMPLIANCE OFFICER	NMO	999_F	112A	8	3.00	141,192.00	423,576.00	0.00	423,576.00	3.00	141,192.00	141,192.00	423,576.00	0.00	423,576.00	0.00	0.00	0.00	0.00	0.00
2708A	DEPUTY SHERIFF	NTXO		103A		8,259.00	233,544.00	964,419,948.00	0.00	964,419,948.00	8,258.00	116,772.00	116,772.00	964,303,176.00	0.00	964,303,176.00	-1.00	-116,772.00	-116,772.00	0.00	-116,772.00
2708N	DEPUTY SHERIFF	NTXO	611_F	103A	8	168.00	116,772.00	19,617,696.00	0.00	19,617,696.00	168.00	116,772.00	116,772.00	19,617,696.00	0.00	19,617,696.00	0.00	0.00	0.00	0.00	0.00
2707M	DEPUTY SHERIFF TRAINEE		611_F	103A	1	400.00	82,080.00	32,832,000.00	0.00	32,832,000.00	400.00	82,080.00	82,080.00	32,832,000.00	0.00	32,832,000.00	0.00	0.00	0.00	0.00	0.00
4799A	DIETETICS ADVISOR,SHERIFF	NMO	999_F	97B	8	2.00	94,242.60	188,485.20	0.00	188,485.20	2.00	94,242.60	94,242.60	188,485.20	0.00	188,485.20	0.00	0.00	0.00	0.00	0.00
4784A	DIETITIAN	NMO	341_F	89F	8	1.00	76,615.68	76,615.68	0.00	76,615.68	1.00	76,615.68	76,615.68	76,615.68	0.00	76,615.68	0.00	0.00	0.00	0.00	0.00
9214A	DIR,OFFICE OF CONSTL POLICING(UC)	N23	996_F	R18	MAP	1.00	282,824.52	282,824.52	0.00	282,824.52	1.00	282,824.52	282,824.52	282,824.52	0.00	282,824.52	0.00	0.00	0.00	0.00	0.00
9968A	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	12.00	282,824.52	3,393,894.24	0.00	3,393,894.24	12.00	282,824.52	282,824.52	3,393,894.24	0.00	3,393,894.24	0.00	0.00	0.00	0.00	0.00
1065A	DIVISION DIRECTOR,SHERIFF	N23	996_F	S18	MAP	2.00	282,824.52	565,649.04	0.00	565,649.04	2.00	282,824.52	282,824.52	565,649.04	0.00	565,649.04	0.00	0.00	0.00	0.00	0.00
1857A	EDUCATIONAL DEVELOPMENT ADMR,SHER	NMO	999_F	119C	8	2.00	171,577.08	343,154.16	0.00	343,154.16	2.00	171,577.08	171,577.08	343,154.16	0.00	343,154.16	0.00	0.00	0.00	0.00	0.00
6471A	ELECTRICIAN		411_F	F	1	37.00	108,220.92	4,004,174.04	0.00	4,004,174.04	37.00	108,220.92	108,220.92	4,004,174.04	0.00	4,004,174.04	0.00	0.00	0.00	0.00	0.00
6468F-1	ELECTRICIAN APPRENTICE	N30A	411_F	F	1	1.00	48,699.36	48,699.36	0.00	48,699.36	1.00	48,699.36	48,699.36	48,699.36	0.00	48,699.36	0.00	0.00	0.00	0.00	0.00
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	6.00	124,453.80	746,722.80	0.00	746,722.80	6.00	124,453.80	124,453.80	746,722.80	0.00	746,722.80	0.00	0.00	0.00	0.00	0.00
6535A	ELECTRONICS AUDIO TECHNICIAN		411_F	F	1	2.00	101,781.36	203,562.72	0.00	203,562.72	2.00	101,781.36	101,781.36	203,562.72	0.00	203,562.72	0.00	0.00	0.00	0.00	0.00
6545A	ELECTRONICS COMMUN EQUIP INSTALLER		411_F	F	1	2.00	70,995.60	141,991.20	0.00	141,991.20	2.00	70,995.60	70,995.60	141,991.20	0.00	141,991.20	0.00	0.00	0.00	0.00	0.00

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

Salaries and Employee Benefits

Report ID: BP036A2

SH_15681_1 - SHERIFF

Run Date: 1/8/25

FY 2025-26

						CW_RECOM_2526 - CW_RECOM_2526 (01-JUL-25 - 30-JUN-26)					SH - FISCAL YEAR 2025-26 (01-JUL-25 - 30-JUN-26)						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
6544A	ELECTRONICS COMMUNIC TECH SUPVR		412_F	F	1	1.00	123,209.52	123,209.52	0.00	123,209.52	1.00	123,209.52	123,209.52	123,209.52	0.00	123,209.52	0.00	0.00	0.00	0.00	0.00
6543A	ELECTRONICS COMMUNIC TECH WKG SUPVR		412_F	F	1	1.00	117,852.96	117,852.96	0.00	117,852.96	1.00	117,852.96	117,852.96	117,852.96	0.00	117,852.96	0.00	0.00	0.00	0.00	0.00
6541A	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	18.00	107,138.40	1,928,491.20	0.00	1,928,491.20	18.00	107,138.40	107,138.40	1,928,491.20	0.00	1,928,491.20	0.00	0.00	0.00	0.00	0.00
6504A	ELEVATOR MECHANIC		411_F	F	1	6.00	138,055.08	828,330.48	0.00	828,330.48	6.00	138,055.08	138,055.08	828,330.48	0.00	828,330.48	0.00	0.00	0.00	0.00	0.00
6510A	ELEVATOR MECHANIC SUPERVISOR		412_F	F	1	1.00	158,763.84	158,763.84	0.00	158,763.84	1.00	158,763.84	158,763.84	158,763.84	0.00	158,763.84	0.00	0.00	0.00	0.00	0.00
1923A	EMPLOYMENT SERVS ASST I,SHERIFF	NMO	999_F	87G	8	35.00	72,749.40	2,546,229.00	0.00	2,546,229.00	35.00	72,749.40	72,749.40	2,546,229.00	0.00	2,546,229.00	0.00	0.00	0.00	0.00	0.00
1924A	EMPLOYMENT SERVS ASST II,SHERIFF	NMO	999_F	95G	8	65.00	90,375.24	5,874,390.60	0.00	5,874,390.60	65.00	90,375.24	90,375.24	5,874,390.60	0.00	5,874,390.60	0.00	0.00	0.00	0.00	0.00
1925A	EMPLOYMENT SERVS ASST III,SHERIFF	NMO	999_F	100G	8	20.00	103,495.68	2,069,913.60	0.00	2,069,913.60	20.00	103,495.68	103,495.68	2,069,913.60	0.00	2,069,913.60	0.00	0.00	0.00	0.00	0.00
6610A	EQUIPMENT MAINTENANCE WORKER	N2O	421_F	88J	6	1.00	71,152.32	71,152.32	0.00	71,152.32	1.00	71,152.32	71,152.32	71,152.32	0.00	71,152.32	0.00	0.00	0.00	0.00	0.00
2298A	EVIDENCE & PROP CUSTODIAN I,SHER	NMVO	111_F	80D	9	41.00	61,370.16	2,516,176.56	0.00	2,516,176.56	41.00	61,370.16	61,370.16	2,516,176.56	0.00	2,516,176.56	0.00	0.00	0.00	0.00	0.00
2301A	EVIDENCE & PROP CUSTODIAN II,SHER	NMVO	111_F	86D	9	34.00	72,212.76	2,455,233.84	0.00	2,455,233.84	34.00	72,212.76	72,212.76	2,455,233.84	0.00	2,455,233.84	0.00	0.00	0.00	0.00	0.00
2303A	EVIDENCE & PROP CUSTODIAN III,SHER	NMVO	111_F	88D	9	35.00	76,238.16	2,668,335.60	0.00	2,668,335.60	35.00	76,238.16	76,238.16	2,668,335.60	0.00	2,668,335.60	0.00	0.00	0.00	0.00	0.00
9967A	EXECUTIVE ASSISTANT,SHERIFF(UC)	NWO	995_F	129A	7	1.00	223,908.00	223,908.00	0.00	223,908.00	1.00	223,908.00	223,908.00	223,908.00	0.00	223,908.00	0.00	0.00	0.00	0.00	0.00
9932A	EXECUTIVE SECRETARY(UC)	NMO	999_F	108L	8	1.00	129,847.68	129,847.68	0.00	129,847.68	1.00	129,847.68	129,847.68	129,847.68	0.00	129,847.68	0.00	0.00	0.00	0.00	0.00
4125A	FACILITIES PROJECT MANAGER I	NO	511_F	111K	6	3.00	133,089.84	399,269.52	0.00	399,269.52	3.00	133,089.84	133,089.84	399,269.52	0.00	399,269.52	0.00	0.00	0.00	0.00	0.00
4128A	FACILITIES PROJECT MANAGER II	NO	511_F	116B	6	3.00	149,425.08	448,275.24	0.00	448,275.24	3.00	149,425.08	149,425.08	448,275.24	0.00	448,275.24	0.00	0.00	0.00	0.00	0.00
9966A	FIELD DEPUTY,SHERIFF(UC)	N23	996_F	R9	MAP	3.00	147,514.68	442,544.04	0.00	442,544.04	3.00	147,514.68	147,514.68	442,544.04	0.00	442,544.04	0.00	0.00	0.00	0.00	0.00
6769A	FLOOR CARE SPECIALIST	NMO	201_F	76F	8	5.00	53,849.40	269,247.00	0.00	269,247.00	5.00	53,849.40	53,849.40	269,247.00	0.00	269,247.00	0.00	0.00	0.00	0.00	0.00
4791A	FOOD SERVICES MANAGER	NMO	999_F	98J	8	2.00	98,516.76	197,033.52	0.00	197,033.52	2.00	98,516.76	98,516.76	197,033.52	0.00	197,033.52	0.00	0.00	0.00	0.00	0.00
2752A	FORENSIC DOCUMENTS EXAMINER	NO	999_F	116E	6	1.00	150,544.32	150,544.32	0.00	150,544.32	1.00	150,544.32	150,544.32	150,544.32	0.00	150,544.32	0.00	0.00	0.00	0.00	0.00
4334A	FORENSIC IDENTIFICATION SPEC II	NO	614_F	109E	6	55.00	124,522.92	6,848,760.60	0.00	6,848,760.60	55.00	124,522.92	124,522.92	6,848,760.60	0.00	6,848,760.60	0.00	0.00	0.00	0.00	0.00
6609A	FUEL EQUIPMENT TECHNICIAN	N2O	421_F	94J	6	3.00	83,720.76	251,162.28	0.00	251,162.28	3.00	83,720.76	83,720.76	251,162.28	0.00	251,162.28	0.00	0.00	0.00	0.00	0.00
6619A	GENERAL MAINTENANCE WORKER	NMO	431_F	83L	8	56.00	65,911.68	3,691,054.08	0.00	3,691,054.08	56.00	65,911.68	65,911.68	3,691,054.08	0.00	3,691,054.08	0.00	0.00	0.00	0.00	0.00
7959A	GRAPHIC ARTIST	NMO	121_F	90H	8	1.00	79,107.24	79,107.24	0.00	79,107.24	1.00	79,107.24	79,107.24	79,107.24	0.00	79,107.24	0.00	0.00	0.00	0.00	0.00
7964A	GRAPHIC ARTS COORDINATOR,SHERIFF	NMO	999_F	102B	8	1.00	107,921.40	107,921.40	0.00	107,921.40	1.00	107,921.40	107,921.40	107,921.40	0.00	107,921.40	0.00	0.00	0.00	0.00	0.00
7962A	GRAPHIC ARTS SPECIALIST	NMO	121_F	92H	8	2.00	83,515.68	167,031.36	0.00	167,031.36	2.00	83,515.68	83,515.68	167,031.36	0.00	167,031.36	0.00	0.00	0.00	0.00	0.00
2247A	HD COURT RECORDS SYS CLERK,SHERIFF	NMVO	112_F	100F	9	9.00	106,081.08	954,729.72	0.00	954,729.72	9.00	106,081.08	106,081.08	954,729.72	0.00	954,729.72	0.00	0.00	0.00	0.00	0.00
1031A	HEAD COMPLIANCE OFFICER	NMO	999_F	121K	8	1.00	184,294.92	184,294.92	0.00	184,294.92	1.00	184,294.92	184,294.92	184,294.92	0.00	184,294.92	0.00	0.00	0.00	0.00	0.00
6402A	HEAD COOK	NMO	432_F	87J	8	26.00	73,107.24	1,900,788.24	0.00	1,900,788.24	26.00	73,107.24	73,107.24	1,900,788.24	0.00	1,900,788.24	0.00	0.00	0.00	0.00	0.00
2225A	HEAD CUSTODY RECORDS CLERK,SHERIFF	NMVO	112_F	99G	9	10.00	103,495.68	1,034,956.80	0.00	1,034,956.80	10.00	103,495.68	103,495.68	1,034,956.80	0.00	1,034,956.80	0.00	0.00	0.00	0.00	0.00
6423A	HEAD FOOD SERVICE WORKER	NMO	432_F	79F	8	2.00	58,416.00	116,832.00	0.00	116,832.00	2.00	58,416.00	58,416.00	116,832.00	0.00	116,832.00	0.00	0.00	0.00	0.00	0.00
0345A	HEAD PLANT NURSERY WORKER	NMO	432_F	90A	8	1.00	77,748.00	77,748.00	0.00	77,748.00	1.00	77,748.00	77,748.00	77,748.00	0.00	77,748.00	0.00	0.00	0.00	0.00	0.00
2246A	HEAD RECORDS SYSTEM CLERK,SHERIFF	NMVO	112_F	95F	9	4.00	92,633.40	370,533.60	0.00	370,533.60	4.00	92,633.40	92,633.40	370,533.60	0.00	370,533.60	0.00	0.00	0.00	0.00	0.00
0227A	HEALTH PROGRAM COORD,PUB SAFETY	NMO	999_F	116H	8	1.00	160,124.76	160,124.76	0.00	160,124.76	1.00	160,124.76	160,124.76	160,124.76	0.00	160,124.76	0.00	0.00	0.00	0.00	0.00
7434A	HEAVY STATIONARY EQUIPMENT MECHANIC		421_F	F	1	5.00	92,172.00	460,860.00	0.00	460,860.00	5.00	92,172.00	92,172.00	460,860.00	0.00	460,860.00	0.00	0.00	0.00	0.00	0.00
7496A	HELICOPTER MAINTENANCE INSPECTOR		421_F	F	1	2.00	125,815.32	251,630.64	0.00	251,630.64	2.00	125,815.32	125,815.32	251,630.64	0.00	251,630.64	0.00	0.00	0.00	0.00	0.00
7492A	HELICOPTER MECHANIC		421_F	F	1	15.00	113,576.40	1,703,646.00	0.00	1,703,646.00	15.00	113,576.40	113,576.40	1,703,646.00	0.00	1,703,646.00	0.00	0.00	0.00	0.00	0.00
6349A	HELPER,ELECTRICAL	NO	411_F	80J	6	1.00	57,273.84	57,273.84	0.00	57,273.84	1.00	57,273.84	57,273.84	57,273.84	0.00	57,273.84	0.00	0.00	0.00	0.00	0.00
8701A	INDUSTRIAL/ORG CONSULTANT,SHERIFF	NMO	999_F	121E	8	10.00	182,042.16	1,820,421.60	0.00	1,820,421.60	10.00	182,042.16	182,042.16	1,820,421.60	0.00	1,820,421.60	0.00	0.00	0.00	0.00	0.00
8701N	INDUSTRIAL/ORG CONSULTANT,SHERIFF	NMO	999_F	121E	8	1.00	182,042.16	182,042.16	0.00	182,042.16	1.00	182,042.16	182,042.16	182,042.16	0.00	182,042.16	0.00	0.00	0.00	0.00	0.00
2570A	INFO TECHNOLOGY SPECIALIST II	NMO	999_F	127L	8	2.00	217,389.84	434,779.68	0.00	434,779.68	2.00	217,389.84	217,389.84	434,779.68	0.00	434,779.68	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NMO	121_F	105C	8	38.00	117,356.76	4,459,556.88	0.00	4,459,556.88	38.00	117,356.76	117,356.76	4,459,556.88	0.00	4,459,556.88	0.00	0.00	0.00	0.00	0.00
2591N	INFORMATION SYSTEMS ANALYST II	NMO	121_F	105C	8	5.00	117,356.76	586,783.80	0.00	586,783.80	5.00	117,356.76	117,356.76	586,783.80	0.00	586,783.80	0.00	0.00	0.00	0.00	0.00
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	170,470.68	170,470.68	0.00	170,470.68	1.00	170,470.68	170,470.68	170,470.68	0.00	170,470.68	0.00	0.00	0.00	0.00	0.00
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	1.00	183,252.00	183,252.00	0.00	183,252.00	1.00	183,252.00	183,252.00	183,252.00	0.00	183,252.00	0.00	0.00	0.00	0.00	0.00
2574A	INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP	3.00	197,003.04	591,009.12	0.00	591,009.12	3.00	197,003.04	197,003.04	591,009.12	0.00	591,009.12	0.00	0.00	0.00	0.00	0.00
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NMO	999_F	122J	8	14.00	188,896.32	2,644,548.48	0.00	2,644,548.48	14.00	188,896.32	188,896.32	2,644,548.48	0.00	2,644,548.48	0.00	0.00	0.00	0.00	0.00
2569N	INFORMATION TECHNOLOGY SPECIALIST I	NMO	999_F	122J	8	2.00	188,896.32	377,792.64	0.00	377,792.64	2.00	188,896.32	188,896.32	377,792.64	0.00	377,792.64	0.00	0.00	0.00	0.00	0.00
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NMO	999_F	117J	8	1.00	164,937.84	164,937.84	0.00	164,937.84	1.00	164,937.84	164,937.84	164,937.84	0.00	164,937.84	0.00	0.00	0.00	0.00	0.00
6777A	INMATE CREW LEADER	NMO	201_F	78H	8	26.00	57,133.08	1,485,460.08	0.00	1,485,460.08	26.00	57,133.08	57,133.08	1,485,460.08	0.00	1,485,460.08	0.00	0.00	0.00	0.00	0.00
6779A	INMATE CREW SUPERVISOR	NMO	432_F	81D	8	3.00	61,370.16	184,110.48	0.00	184,110.48	3.00	61,370.16	61,370.16	184,110.48	0.00	184,110.48	0.00	0.00	0.00	0.00	0.00

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

Salaries and Employee Benefits

Report ID: BP036A2

SH_15681_1 - SHERIFF

Run Date: 1/8/25

FY 2025-26

						CW_RECOM_2526 - CW_RECOM_2526 (01-JUL-25 - 30-JUN-26)					SH - FISCAL YEAR 2025-26 (01-JUL-25 - 30-JUN-26)						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
0343A	INSTITUTIONAL GARDENING MANAGER	NMO	432_F	90A	8	1.00	77,748.00	77,748.00	0.00	77,748.00	1.00	77,748.00	77,748.00	77,748.00	0.00	77,748.00	0.00	0.00	0.00	0.00	0.00
6766A	INSTITUTIONAL LABORER	NMO	211_F	77E	8	2.00	55,193.40	110,386.80	0.00	110,386.80	2.00	55,193.40	55,193.40	110,386.80	0.00	110,386.80	0.00	0.00	0.00	0.00	0.00
6796A	INSTITUTIONAL SERVICES SUPERVISOR	NMO	432_F	83K	8	2.00	65,751.24	131,502.48	0.00	131,502.48	2.00	65,751.24	65,751.24	131,502.48	0.00	131,502.48	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMVO	111_F	75G	9	51.00	53,982.60	2,753,112.60	0.00	2,753,112.60	51.00	53,982.60	53,982.60	2,753,112.60	0.00	2,753,112.60	0.00	0.00	0.00	0.00	0.00
6416A	INTERMEDIATE FOOD SERVICE WORKER	N4MO	211_F	70G	8	16.00	45,907.68	734,522.88	0.00	734,522.88	16.00	45,907.68	45,907.68	734,522.88	0.00	734,522.88	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	76F	9	123.00	55,329.84	6,805,570.32	0.00	6,805,570.32	123.00	55,329.84	55,329.84	6,805,570.32	0.00	6,805,570.32	0.00	0.00	0.00	0.00	0.00
2214N	INTERMEDIATE TYPIST-CLERK	NMVO	111_F	76F	9	1.00	55,329.84	55,329.84	0.00	55,329.84	1.00	55,329.84	55,329.84	55,329.84	0.00	55,329.84	0.00	0.00	0.00	0.00	0.00
0735A	INVENTORY CONTROL ASSISTANT I	NMVO	111_F	80E	9	2.00	61,522.92	123,045.84	0.00	123,045.84	2.00	61,522.92	61,522.92	123,045.84	0.00	123,045.84	0.00	0.00	0.00	0.00	0.00
2915A	INVESTIGATOR II	NWO	995_F	109F	7	5.00	131,789.40	658,947.00	0.00	658,947.00	5.00	131,789.40	131,789.40	658,947.00	0.00	658,947.00	0.00	0.00	0.00	0.00	0.00
2603A	IT SECURITY SPECIALIST	NMO	999_F	116J	8	1.00	160,518.60	160,518.60	0.00	160,518.60	1.00	160,518.60	160,518.60	160,518.60	0.00	160,518.60	0.00	0.00	0.00	0.00	0.00
2545A	IT TECHNICAL SUPPORT ANALYST I	NMO	121_F	96G	8	9.00	92,862.60	835,763.40	0.00	835,763.40	9.00	92,862.60	92,862.60	835,763.40	0.00	835,763.40	0.00	0.00	0.00	0.00	0.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NMO	121_F	100G	8	17.00	103,495.68	1,759,426.56	0.00	1,759,426.56	17.00	103,495.68	103,495.68	1,759,426.56	0.00	1,759,426.56	0.00	0.00	0.00	0.00	0.00
2546N	IT TECHNICAL SUPPORT ANALYST II	NMO	121_F	100G	8	1.00	103,495.68	103,495.68	0.00	103,495.68	1.00	103,495.68	103,495.68	103,495.68	0.00	103,495.68	0.00	0.00	0.00	0.00	0.00
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NMO	999_F	108G	8	4.00	128,582.16	514,328.64	0.00	514,328.64	4.00	128,582.16	128,582.16	514,328.64	0.00	514,328.64	0.00	0.00	0.00	0.00	0.00
6875A	LAUNDRY SUPERVISOR I	NMO	432_F	83H	8	9.00	65,430.60	588,875.40	0.00	588,875.40	9.00	65,430.60	65,430.60	588,875.40	0.00	588,875.40	0.00	0.00	0.00	0.00	0.00
6878A	LAUNDRY SUPERVISOR II	NMO	432_F	89H	8	5.00	76,993.08	384,965.40	0.00	384,965.40	5.00	76,993.08	76,993.08	384,965.40	0.00	384,965.40	0.00	0.00	0.00	0.00	0.00
6881A	LAUNDRY SUPERVISOR III	NMO	999_F	97H	8	1.00	95,649.84	95,649.84	0.00	95,649.84	1.00	95,649.84	95,649.84	95,649.84	0.00	95,649.84	0.00	0.00	0.00	0.00	0.00
6832A	LAUNDRY WORKER	N5MO	211_F	68A	8	1.00	42,876.00	42,876.00	0.00	42,876.00	1.00	42,876.00	42,876.00	42,876.00	0.00	42,876.00	0.00	0.00	0.00	0.00	0.00
1652A	LAW ENFORCEMENT AUDITOR	NMO	999_F	113J	8	19.00	147,965.40	2,811,342.60	0.00	2,811,342.60	19.00	147,965.40	147,965.40	2,811,342.60	0.00	2,811,342.60	0.00	0.00	0.00	0.00	0.00
8700A	LAW ENFORCEMENT PSYCHOLOGIST,SHER	NMO	341_F	116E	8	8.00	158,943.24	1,271,545.92	0.00	1,271,545.92	8.00	158,943.24	158,943.24	1,271,545.92	0.00	1,271,545.92	0.00	0.00	0.00	0.00	0.00
8700N	LAW ENFORCEMENT PSYCHOLOGIST,SHER	NMO	341_F	116E	8	2.00	158,943.24	317,886.48	0.00	317,886.48	2.00	158,943.24	158,943.24	317,886.48	0.00	317,886.48	0.00	0.00	0.00	0.00	0.00
2745A	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	88B	8	446.00	73,828.32	32,927,430.72	0.00	32,927,430.72	446.00	73,828.32	73,828.32	32,927,430.72	0.00	32,927,430.72	0.00	0.00	0.00	0.00	0.00
2745N	LAW ENFORCEMENT TECHNICIAN	NMO	621_F	88B	8	39.00	73,828.32	2,879,304.48	0.00	2,879,304.48	39.00	73,828.32	73,828.32	2,879,304.48	0.00	2,879,304.48	0.00	0.00	0.00	0.00	0.00
2719A	LIEUTENANT	NWO	612_F	119L	7	405.00	174,989.40	70,870,707.00	0.00	70,870,707.00	405.00	174,989.40	174,989.40	70,870,707.00	0.00	70,870,707.00	0.00	0.00	0.00	0.00	0.00
2719N	LIEUTENANT	NWO	612_F	119L	7	5.00	174,989.40	874,947.00	0.00	874,947.00	5.00	174,989.40	174,989.40	874,947.00	0.00	874,947.00	0.00	0.00	0.00	0.00	0.00
6704A	LOCKSMITH		411_F	F	1	8.00	90,424.44	723,395.52	0.00	723,395.52	8.00	90,424.44	90,424.44	723,395.52	0.00	723,395.52	0.00	0.00	0.00	0.00	0.00
6707A	LOCKSMITH SUPERVISOR		412_F	F	1	1.00	103,987.80	103,987.80	0.00	103,987.80	1.00	103,987.80	103,987.80	103,987.80	0.00	103,987.80	0.00	0.00	0.00	0.00	0.00
2111A	MANAGEMENT SECRETARY V	NMO	999_F	100L	8	15.00	104,516.76	1,567,751.40	0.00	1,567,751.40	15.00	104,516.76	104,516.76	1,567,751.40	0.00	1,567,751.40	0.00	0.00	0.00	0.00	0.00
6685A	MANAGER I,FACILITIES OPNS & CRAFTS	NMO	999_F	115D	8	5.00	154,304.76	771,523.80	0.00	771,523.80	5.00	154,304.76	154,304.76	771,523.80	0.00	771,523.80	0.00	0.00	0.00	0.00	0.00
6686A	MANAGER II,FACILITIES OPNS & CRAFTS	NMO	999_F	120H	8	4.00	178,485.84	713,943.36	0.00	713,943.36	4.00	178,485.84	178,485.84	713,943.36	0.00	713,943.36	0.00	0.00	0.00	0.00	0.00
4821A	MANAGER,FOOD SERVICES,SHERIFF	NMO	999_F	116F	8	1.00	159,337.08	159,337.08	0.00	159,337.08	1.00	159,337.08	159,337.08	159,337.08	0.00	159,337.08	0.00	0.00	0.00	0.00	0.00
6888A	MANAGER,LAUNDRY SERVICES,SHERIFF	NMO	999_F	119A	8	1.00	170,724.00	170,724.00	0.00	170,724.00	1.00	170,724.00	170,724.00	170,724.00	0.00	170,724.00	0.00	0.00	0.00	0.00	0.00
6587A	MARINA MAINTENANCE WORKER	NMO	431_F	84F	8	1.00	66,895.68	66,895.68	0.00	66,895.68	1.00	66,895.68	66,895.68	66,895.68	0.00	66,895.68	0.00	0.00	0.00	0.00	0.00
6184A	MASON SUPERVISOR		412_F	F	1	1.00	104,250.60	104,250.60	0.00	104,250.60	1.00	104,250.60	104,250.60	104,250.60	0.00	104,250.60	0.00	0.00	0.00	0.00	0.00
6049A	MEDIUM TRUCK DRIVER	N3MO	431_F	80H	8	2.00	60,318.60	120,637.20	0.00	120,637.20	2.00	60,318.60	60,318.60	120,637.20	0.00	120,637.20	0.00	0.00	0.00	0.00	0.00
2558A	NETWORK SYSTEMS ADMINISTRATOR I	NMO	121_F	102G	8	5.00	109,268.76	546,343.80	0.00	546,343.80	5.00	109,268.76	109,268.76	546,343.80	0.00	546,343.80	0.00	0.00	0.00	0.00	0.00
2558N	NETWORK SYSTEMS ADMINISTRATOR I	NMO	121_F	102G	8	1.00	109,268.76	109,268.76	0.00	109,268.76	1.00	109,268.76	109,268.76	109,268.76	0.00	109,268.76	0.00	0.00	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NMO	121_F	106G	8	13.00	121,788.00	1,583,244.00	0.00	1,583,244.00	13.00	121,788.00	121,788.00	1,583,244.00	0.00	1,583,244.00	0.00	0.00	0.00	0.00	0.00
2550A	OPERATING SYSTEMS ANALYST	NMO	121_F	108C	8	1.00	127,316.76	127,316.76	0.00	127,316.76	1.00	127,316.76	127,316.76	127,316.76	0.00	127,316.76	0.00	0.00	0.00	0.00	0.00
1228A	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	86K	8	136.00	71,326.92	9,700,461.12	0.00	9,700,461.12	136.00	71,326.92	71,326.92	9,700,461.12	0.00	9,700,461.12	0.00	0.00	0.00	0.00	0.00
1228N	OPERATIONS ASSISTANT I,SHERIFF	NMO	121_F	86K	8	1.00	71,326.92	71,326.92	0.00	71,326.92	1.00	71,326.92	71,326.92	71,326.92	0.00	71,326.92	0.00	0.00	0.00	0.00	0.00
1229A	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	94K	8	184.00	88,605.84	16,303,474.56	0.00	16,303,474.56	184.00	88,605.84	88,605.84	16,303,474.56	0.00	16,303,474.56	0.00	0.00	0.00	0.00	0.00
1229N	OPERATIONS ASSISTANT II,SHERIFF	NMO	121_F	94K	8	6.00	88,605.84	531,635.04	0.00	531,635.04	6.00	88,605.84	88,605.84	531,635.04	0.00	531,635.04	0.00	0.00	0.00	0.00	0.00
1230A	OPERATIONS ASSISTANT III,SHERIFF	NMO		99K		101.00	202,937.52	10,248,344.76	0.00	10,248,344.76	102.00	101,468.76	101,468.76	10,349,813.52	0.00	10,349,813.52	1.00	-101,468.76	101,468.76	0.00	101,468.76
1230N	OPERATIONS ASSISTANT III,SHERIFF	NMO		99K		5.00	202,937.52	507,343.80	0.00	507,343.80	3.00	101,468.76	101,468.76	304,406.28	0.00	304,406.28	-2.00	-101,468.76	-202,937.52	0.00	-202,937.52
6973A	PAINTER		411_F	F	1	10.00	79,743.72	797,437.20	0.00	797,437.20	10.00	79,743.72	79,743.72	797,437.20	0.00	797,437.20	0.00	0.00	0.00	0.00	0.00
6982A	PAINTER SUPERVISOR		412_F	F	1	1.00	91,705.44	91,705.44	0.00	91,705.44	1.00	91,705.44	91,705.44	91,705.44	0.00	91,705.44	0.00	0.00	0.00	0.00	0.00
9232A	PARALEGAL	NMWO		93G		4.00	180,750.48	361,500.96	0.00	361,500.96	5.00	90,375.24	90,375.24	451,876.20	0.00	451,876.20	1.00	-90,375.24	90,375.24	0.00	90,375.24
2742A	PARKING CONTROL OFFICER	NMO		85B		69.00	136,108.32	4,695,737.04	0.00	4,695,737.04	87.00	68,054.16	68,054.16	5,920,711.92	0.00	5,920,711.92	18.00	-68,054.16	1,224,974.88	0.00	1,224,974.88
2742N	PARKING CONTROL OFFICER	NMO		85B		18.00	68,054.16	1,224,974.88	0.00	1,224,974.88	0.00	0.00	0.00	0.00	0.00	0.00	-18.00	-68,054.16	-1,224,974.88	0.00	-1,224,974.88
1334A	PAYROLL CLERK II	NMVO	111_F	85L	9	54.00	71,501.40	3,861,075.60	0.00	3,861,075.60	54.00	71,501.40	71,501.40	3,861,075.60	0.00	3,861,075.60	0.00	0.00	0.00	0.00	0.00

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

Salaries and Employee Benefits

Report ID: BP036A2

SH_15681_1 - SHERIFF

Run Date: 1/8/25

FY 2025-26

						CW_RECOM_2526 - CW_RECOM_2526 (01-JUL-25 - 30-JUN-26)					SH - FISCAL YEAR 2025-26 (01-JUL-25 - 30-JUN-26)						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
7077A	PHOTOGRAPHER II	N2MO	121_F	91G	8	8.00	81,081.84	648,654.72	0.00	648,654.72	8.00	81,081.84	81,081.84	648,654.72	0.00	648,654.72	0.00	0.00	0.00	0.00	0.00
7086A	PHOTOGRAPHER,SHERIFF	NMO	999_F	94C	8	1.00	87,086.16	87,086.16	0.00	87,086.16	1.00	87,086.16	87,086.16	87,086.16	0.00	87,086.16	0.00	0.00	0.00	0.00	0.00
6169A	PLASTERER		411_F	F	1	2.00	90,652.68	181,305.36	0.00	181,305.36	2.00	90,652.68	90,652.68	181,305.36	0.00	181,305.36	0.00	0.00	0.00	0.00	0.00
7269A	PLUMBER		411_F	F	1	38.00	109,375.68	4,156,275.84	0.00	4,156,275.84	38.00	109,375.68	109,375.68	4,156,275.84	0.00	4,156,275.84	0.00	0.00	0.00	0.00	0.00
7266F-1	PLUMBER APPRENTICE	N30A	411_F	F	1	1.00	54,687.84	54,687.84	0.00	54,687.84	1.00	54,687.84	54,687.84	54,687.84	0.00	54,687.84	0.00	0.00	0.00	0.00	0.00
7275A	PLUMBER SUPERVISOR		412_F	F	1	4.00	125,782.68	503,130.72	0.00	503,130.72	4.00	125,782.68	125,782.68	503,130.72	0.00	503,130.72	0.00	0.00	0.00	0.00	0.00
7272A	PLUMBER WORKING SUPERVISOR		412_F	F	1	1.00	120,313.80	120,313.80	0.00	120,313.80	1.00	120,313.80	120,313.80	120,313.80	0.00	120,313.80	0.00	0.00	0.00	0.00	0.00
7374A	POWER EQUIPMENT OPERATOR	N2MO	431_F	95D	8	2.00	89,707.68	179,415.36	0.00	179,415.36	2.00	89,707.68	89,707.68	179,415.36	0.00	179,415.36	0.00	0.00	0.00	0.00	0.00
7433A	POWER EQUIPMENT TECHNICIAN		421_F	F	1	1.00	85,336.68	85,336.68	0.00	85,336.68	1.00	85,336.68	85,336.68	85,336.68	0.00	85,336.68	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NMO	999_F	116F	8	11.00	159,337.08	1,752,707.88	0.00	1,752,707.88	11.00	159,337.08	159,337.08	1,752,707.88	0.00	1,752,707.88	0.00	0.00	0.00	0.00	0.00
2526N	PRINCIPAL APPLICATION DEVELOPER	NMO	999_F	116F	8	1.00	159,337.08	159,337.08	0.00	159,337.08	1.00	159,337.08	159,337.08	159,337.08	0.00	159,337.08	0.00	0.00	0.00	0.00	0.00
4132A	PRINCIPAL FACILITIES PROJECT MGR	NO	512_F	119C	6	1.00	162,509.40	162,509.40	0.00	162,509.40	1.00	162,509.40	162,509.40	162,509.40	0.00	162,509.40	0.00	0.00	0.00	0.00	0.00
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NMO	999_F	116J	8	14.00	160,518.60	2,247,260.40	0.00	2,247,260.40	14.00	160,518.60	160,518.60	2,247,260.40	0.00	2,247,260.40	0.00	0.00	0.00	0.00	0.00
2594N	PRINCIPAL INFO SYSTEMS ANALYST	NMO	999_F	116J	8	1.00	160,518.60	160,518.60	0.00	160,518.60	1.00	160,518.60	160,518.60	160,518.60	0.00	160,518.60	0.00	0.00	0.00	0.00	0.00
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NMO	999_F	116J	8	7.00	160,518.60	1,123,630.20	0.00	1,123,630.20	7.00	160,518.60	160,518.60	1,123,630.20	0.00	1,123,630.20	0.00	0.00	0.00	0.00	0.00
2552A	PRINCIPAL OPERATING SYSTEMS ANALYST	NMO	999_F	117J	8	2.00	164,937.84	329,875.68	0.00	329,875.68	2.00	164,937.84	164,937.84	329,875.68	0.00	329,875.68	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NMO	112_F	83C	8	2.00	64,628.76	129,257.52	0.00	129,257.52	2.00	64,628.76	64,628.76	129,257.52	0.00	129,257.52	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NMO	112_F	87B	8	11.00	71,854.92	790,404.12	0.00	790,404.12	11.00	71,854.92	71,854.92	790,404.12	0.00	790,404.12	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NMO	112_F	91B	8	7.00	80,083.68	560,585.76	0.00	560,585.76	7.00	80,083.68	80,083.68	560,585.76	0.00	560,585.76	0.00	0.00	0.00	0.00	0.00
2347A	PROCUREMENT ASSISTANT III	NMO	112_F	95C	8	3.00	89,485.08	268,455.24	0.00	268,455.24	3.00	89,485.08	89,485.08	268,455.24	0.00	268,455.24	0.00	0.00	0.00	0.00	0.00
1607A	PUBLIC INFORMATION ASSOCIATE	NMO	999_F	96B	8	1.00	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00
2451A	PUBLIC RESPONSE DISPATCHER II	NMO	621_F	94A	8	58.00	86,652.00	5,025,816.00	0.00	5,025,816.00	58.00	86,652.00	86,652.00	5,025,816.00	0.00	5,025,816.00	0.00	0.00	0.00	0.00	0.00
2452A	PUBLIC RESPONSE DISPATCHER SPEC	NMO	621_F	96L	8	3.00	93,778.92	281,336.76	0.00	281,336.76	3.00	93,778.92	93,778.92	281,336.76	0.00	281,336.76	0.00	0.00	0.00	0.00	0.00
7974A	PUBLICATIONS COORDINATOR,SHERIFF	NMO	999_F	100G	8	3.00	103,495.68	310,487.04	0.00	310,487.04	3.00	103,495.68	103,495.68	310,487.04	0.00	310,487.04	0.00	0.00	0.00	0.00	0.00
2241A	RECORDS SYSTEM CLERK II,SHERIFF	NMVO	111_F	83F	9	54.00	66,895.68	3,612,366.72	0.00	3,612,366.72	54.00	66,895.68	66,895.68	3,612,366.72	0.00	3,612,366.72	0.00	0.00	0.00	0.00	0.00
2242A	RECORDS SYSTEM CLERK III,SHERIFF	NMVO	111_F	85F	9	25.00	70,628.76	1,765,719.00	0.00	1,765,719.00	25.00	70,628.76	70,628.76	1,765,719.00	0.00	1,765,719.00	0.00	0.00	0.00	0.00	0.00
7745A	REFRIGERATION MECHANIC		411_F	F	1	19.00	109,375.68	2,078,137.92	0.00	2,078,137.92	19.00	109,375.68	109,375.68	2,078,137.92	0.00	2,078,137.92	0.00	0.00	0.00	0.00	0.00
7744F-1	REFRIGERATION MECHANIC APPRENTICE	N30A	411_F	F	1	1.00	60,156.72	60,156.72	0.00	60,156.72	1.00	60,156.72	60,156.72	60,156.72	0.00	60,156.72	0.00	0.00	0.00	0.00	0.00
6290A	ROOFER		411_F	F	1	4.00	86,535.96	346,143.84	0.00	346,143.84	4.00	86,535.96	86,535.96	346,143.84	0.00	346,143.84	0.00	0.00	0.00	0.00	0.00
3039A	SAFETY OFFICER II	NMO	999_F	104H	8	1.00	115,637.40	115,637.40	0.00	115,637.40	1.00	115,637.40	115,637.40	115,637.40	0.00	115,637.40	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMVO	111_F	84J	9	1.00	69,245.40	69,245.40	0.00	69,245.40	1.00	69,245.40	69,245.40	69,245.40	0.00	69,245.40	0.00	0.00	0.00	0.00	0.00
2098A	SECRETARY V	NMVO	111_F	88J	9	69.00	77,181.84	5,325,546.96	0.00	5,325,546.96	69.00	77,181.84	77,181.84	5,325,546.96	0.00	5,325,546.96	0.00	0.00	0.00	0.00	0.00
2827A	SECURITY ASSISTANT,SHERIFF	N5MO	621_F	66C	8	150.00	40,842.60	6,126,390.00	0.00	6,126,390.00	150.00	40,842.60	40,842.60	6,126,390.00	0.00	6,126,390.00	0.00	0.00	0.00	0.00	0.00
2827N	SECURITY ASSISTANT,SHERIFF	N5MO	621_F	66C	8	7.00	40,842.60	285,898.20	0.00	285,898.20	7.00	40,842.60	40,842.60	285,898.20	0.00	285,898.20	0.00	0.00	0.00	0.00	0.00
2828A	SECURITY OFFICER,SHERIFF	NMO	621_F	82F	8	528.00	63,372.00	33,460,416.00	0.00	33,460,416.00	528.00	63,372.00	63,372.00	33,460,416.00	0.00	33,460,416.00	0.00	0.00	0.00	0.00	0.00
2828N	SECURITY OFFICER,SHERIFF	NMO	621_F	82F	8	16.00	63,372.00	1,013,952.00	0.00	1,013,952.00	16.00	63,372.00	63,372.00	1,013,952.00	0.00	1,013,952.00	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NMO	121_F	110C	8	13.00	134,407.68	1,747,299.84	0.00	1,747,299.84	13.00	134,407.68	134,407.68	1,747,299.84	0.00	1,747,299.84	0.00	0.00	0.00	0.00	0.00
6377A	SENIOR BAKER	NMO	432_F	86K	8	1.00	71,326.92	71,326.92	0.00	71,326.92	1.00	71,326.92	71,326.92	71,326.92	0.00	71,326.92	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMVO	111_F	80A	9	52.00	60,912.00	3,167,424.00	0.00	3,167,424.00	52.00	60,912.00	60,912.00	3,167,424.00	0.00	3,167,424.00	0.00	0.00	0.00	0.00	0.00
6399A	SENIOR COOK	NMO	211_F	83C	8	92.00	64,628.76	5,945,845.92	0.00	5,945,845.92	92.00	64,628.76	64,628.76	5,945,845.92	0.00	5,945,845.92	0.00	0.00	0.00	0.00	0.00
4336A	SENIOR CRIMINALIST	NO	614_F	115E	6	103.00	146,516.76	15,091,226.28	0.00	15,091,226.28	103.00	146,516.76	146,516.76	15,091,226.28	0.00	15,091,226.28	0.00	0.00	0.00	0.00	0.00
4336N	SENIOR CRIMINALIST	NO	614_F	115E	6	1.00	146,516.76	146,516.76	0.00	146,516.76	1.00	146,516.76	146,516.76	146,516.76	0.00	146,516.76	0.00	0.00	0.00	0.00	0.00
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NMO	999_F	114D	8	4.00	150,171.24	600,684.96	0.00	600,684.96	4.00	150,171.24	150,171.24	600,684.96	0.00	600,684.96	0.00	0.00	0.00	0.00	0.00
6542A	SENIOR ELECTRONICS COMMUNIC TECH		411_F	F	1	2.00	112,496.04	224,992.08	0.00	224,992.08	2.00	112,496.04	112,496.04	224,992.08	0.00	224,992.08	0.00	0.00	0.00	0.00	0.00
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2O	421_F	92J	6	9.00	79,301.40	713,712.60	0.00	713,712.60	9.00	79,301.40	79,301.40	713,712.60	0.00	713,712.60	0.00	0.00	0.00	0.00	0.00
4792A	SENIOR FOOD SERVICES MANAGER	NMO	999_F	101B	8	2.00	105,033.84	210,067.68	0.00	210,067.68	2.00	105,033.84	105,033.84	210,067.68	0.00	210,067.68	0.00	0.00	0.00	0.00	0.00
6622A	SENIOR GENERAL MAINTENANCE WORKER	NMO	431_F	87L	8	27.00	73,465.08	1,983,557.16	0.00	1,983,557.16	27.00	73,465.08	73,465.08	1,983,557.16	0.00	1,983,557.16	0.00	0.00	0.00	0.00	0.00
7494A	SENIOR HELICOPTER MECHANIC		421_F	F	1	2.00	125,913.96	251,827.92	0.00	251,827.92	2.00	125,913.96	125,913.96	251,827.92	0.00	251,827.92	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NMO	999_F	112F	8	53.00	142,953.84	7,576,553.52	0.00	7,576,553.52	53.00	142,953.84	142,953.84	7,576,553.52	0.00	7,576,553.52	0.00	0.00	0.00	0.00	0.00
2593N	SENIOR INFORMATION SYSTEMS ANALYST	NMO	999_F	112F	8	12.00	142,953.84	1,715,446.08	0.00	1,715,446.08	12.00	142,953.84	142,953.84	1,715,446.08	0.00	1,715,446.08	0.00	0.00	0.00	0.00	0.00
2585N	SENIOR INFORMATION TECHNOLOGY AIDE	NMO	121_F	91B	8	2.00	80,083.68	160,167.36	0.00	160,167.36	2.00	80,083.68	80,083.68	160,167.36	0.00	160,167.36	0.00	0.00	0.00	0.00	0.00

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

Salaries and Employee Benefits

Report ID: BP036A2

SH_15681_1 - SHERIFF

Run Date: 1/8/25

FY 2025-26

						CW_RECOM_2526 - CW_RECOM_2526 (01-JUL-25 - 30-JUN-26)					SH - FISCAL YEAR 2025-26 (01-JUL-25 - 30-JUN-26)						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
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NMO	121_F	104G	8	13.00	115,353.84	1,499,599.92	0.00	1,499,599.92	13.00	115,353.84	115,353.84	1,499,599.92	0.00	1,499,599.92	0.00	0.00	0.00	0.00	0.00
6836A	SENIOR LAUNDRY WORKER	N2MO	211_F	73F	8	19.00	49,642.92	943,215.48	0.00	943,215.48	19.00	49,642.92	49,642.92	943,215.48	0.00	943,215.48	0.00	0.00	0.00	0.00	0.00
2117A	SENIOR MANAGEMENT SECRETARY IV	NMO	999_F	102L	8	4.00	110,346.60	441,386.40	0.00	441,386.40	4.00	110,346.60	110,346.60	441,386.40	0.00	441,386.40	0.00	0.00	0.00	0.00	0.00
2118A	SENIOR MANAGEMENT SECRETARY V	NMO	999_F	104L	8	1.00	116,488.32	116,488.32	0.00	116,488.32	1.00	116,488.32	116,488.32	116,488.32	0.00	116,488.32	0.00	0.00	0.00	0.00	0.00
2551A	SENIOR OPERATING SYSTEMS ANALYST	NMO	121_F	113D	8	2.00	146,154.60	292,309.20	0.00	292,309.20	2.00	146,154.60	146,154.60	292,309.20	0.00	292,309.20	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NMO	999_F	92L	8	8.00	84,130.92	673,047.36	0.00	673,047.36	8.00	84,130.92	84,130.92	673,047.36	0.00	673,047.36	0.00	0.00	0.00	0.00	0.00
2104A	SENIOR SECRETARY V	NMO	999_F	96L	8	23.00	93,778.92	2,156,915.16	0.00	2,156,915.16	23.00	93,778.92	93,778.92	2,156,915.16	0.00	2,156,915.16	0.00	0.00	0.00	0.00	0.00
1752A	SENIOR STATISTICAL ANALYST,SHERIFF	NMO	121_F	93K	8	4.00	86,230.92	344,923.68	0.00	344,923.68	4.00	86,230.92	86,230.92	344,923.68	0.00	344,923.68	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMVO	111_F	80L	9	66.00	62,439.24	4,120,989.84	0.00	4,120,989.84	66.00	62,439.24	62,439.24	4,120,989.84	0.00	4,120,989.84	0.00	0.00	0.00	0.00	0.00
2717A	SERGEANT	NWO		113G		1,453.00	294,482.16	213,941,289.24	0.00	213,941,289.24	1,459.00	147,241.08	147,241.08	214,824,735.72	0.00	214,824,735.72	6.00	-147,241.08	883,446.48	0.00	883,446.48
2717N	SERGEANT	NWO	612_F	113G	7	24.00	147,241.08	3,533,785.92	0.00	3,533,785.92	24.00	147,241.08	147,241.08	3,533,785.92	0.00	3,533,785.92	0.00	0.00	0.00	0.00	0.00
7617A	SEWING WORKER SUPERVISOR	NMO	432_F	81C	8	1.00	61,217.40	61,217.40	0.00	61,217.40	1.00	61,217.40	61,217.40	61,217.40	0.00	61,217.40	0.00	0.00	0.00	0.00	0.00
7659F-1	SHEET METAL APPRENTICE	N30A	411_F	F	1	1.00	47,644.44	47,644.44	0.00	47,644.44	1.00	47,644.44	47,644.44	47,644.44	0.00	47,644.44	0.00	0.00	0.00	0.00	0.00
7668A	SHEET METAL SUPERVISOR		412_F	F	1	3.00	121,757.52	365,272.56	0.00	365,272.56	3.00	121,757.52	121,757.52	365,272.56	0.00	365,272.56	0.00	0.00	0.00	0.00	0.00
7662A	SHEET METAL WORKER		411_F	F	1	24.00	105,876.48	2,541,035.52	0.00	2,541,035.52	24.00	105,876.48	105,876.48	2,541,035.52	0.00	2,541,035.52	0.00	0.00	0.00	0.00	0.00
1133A	SHERIFF STATION CLERK II	NMVO	111_F	83H	9	346.00	67,225.08	23,259,877.68	0.00	23,259,877.68	346.00	67,225.08	67,225.08	23,259,877.68	0.00	23,259,877.68	0.00	0.00	0.00	0.00	0.00
1133N	SHERIFF STATION CLERK II	NMVO	111_F	83H	9	5.00	67,225.08	336,125.40	0.00	336,125.40	5.00	67,225.08	67,225.08	336,125.40	0.00	336,125.40	0.00	0.00	0.00	0.00	0.00
9994L	SHERIFF(UNCLASSIFIED)	N32	997_F	FA	1	1.00	397,339.65	397,339.65	0.00	397,339.65	1.00	397,339.65	397,339.65	397,339.65	0.00	397,339.65	0.00	0.00	0.00	0.00	0.00
1682A	SR DEPUTY COMPLIANCE OFFICER	NMO	999_F	116F	8	1.00	159,337.08	159,337.08	0.00	159,337.08	1.00	159,337.08	159,337.08	159,337.08	0.00	159,337.08	0.00	0.00	0.00	0.00	0.00
6546A	SR ELECTRON COMMUNIC EQUIP INSTAL		411_F	F	1	2.00	78,990.60	157,981.20	0.00	157,981.20	2.00	78,990.60	78,990.60	157,981.20	0.00	157,981.20	0.00	0.00	0.00	0.00	0.00
1847A	SR EMPLOYEE SERVICES REP,SHERIFF	NMO	999_F	105E	8	12.00	117,941.40	1,415,296.80	0.00	1,415,296.80	12.00	117,941.40	117,941.40	1,415,296.80	0.00	1,415,296.80	0.00	0.00	0.00	0.00	0.00
1847N	SR EMPLOYEE SERVICES REP,SHERIFF	NMO	999_F	105E	8	3.00	117,941.40	353,824.20	0.00	353,824.20	3.00	117,941.40	117,941.40	353,824.20	0.00	353,824.20	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NMO	121_F	110G	8	14.00	135,742.92	1,900,400.88	0.00	1,900,400.88	14.00	135,742.92	135,742.92	1,900,400.88	0.00	1,900,400.88	0.00	0.00	0.00	0.00	0.00
7200A	STATIONARY ENGINEER CONTROLS SPEC		401_F	F	1	2.00	112,599.60	225,199.20	0.00	225,199.20	2.00	112,599.60	112,599.60	225,199.20	0.00	225,199.20	0.00	0.00	0.00	0.00	0.00
7193A	STATIONARY ENGINEER HELPER	NO	401_F	89D	6	2.00	72,212.76	144,425.52	0.00	144,425.52	2.00	72,212.76	72,212.76	144,425.52	0.00	144,425.52	0.00	0.00	0.00	0.00	0.00
7198A	STATIONARY ENGINEER II		401_F	F	1	24.00	105,975.84	2,543,420.16	0.00	2,543,420.16	24.00	105,975.84	105,975.84	2,543,420.16	0.00	2,543,420.16	0.00	0.00	0.00	0.00	0.00
1750A	STATISTICAL ANALYST,SHERIFF	NMO	121_F	90K	8	3.00	79,495.68	238,487.04	0.00	238,487.04	3.00	79,495.68	79,495.68	238,487.04	0.00	238,487.04	0.00	0.00	0.00	0.00	0.00
7754A	STEAM FITTER		411_F	F	1	7.00	109,375.68	765,629.76	0.00	765,629.76	7.00	109,375.68	109,375.68	765,629.76	0.00	765,629.76	0.00	0.00	0.00	0.00	0.00
7763A	STEAM FITTER & REFRIGERATION SUPVR		412_F	F	1	3.00	125,782.68	377,348.04	0.00	377,348.04	3.00	125,782.68	125,782.68	377,348.04	0.00	377,348.04	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I	N1	105_F	FH	1	10.00	41,530.32	415,303.20	0.00	415,303.20	10.00	41,530.32	41,530.32	415,303.20	0.00	415,303.20	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER	N1	105_F	FH	1	49.00	37,730.16	1,848,777.84	0.00	1,848,777.84	49.00	37,730.16	37,730.16	1,848,777.84	0.00	1,848,777.84	0.00	0.00	0.00	0.00	0.00
0940A	SUPERVISING CRIME ANALYST,SHERIFF	NMO	999_F	105A	8	9.00	116,772.00	1,050,948.00	0.00	1,050,948.00	9.00	116,772.00	116,772.00	1,050,948.00	0.00	1,050,948.00	0.00	0.00	0.00	0.00	0.00
4339A	SUPERVISING CRIMINALIST,SHERIFF	NO	999_F	117E	6	15.00	154,687.68	2,320,315.20	0.00	2,320,315.20	15.00	154,687.68	154,687.68	2,320,315.20	0.00	2,320,315.20	0.00	0.00	0.00	0.00	0.00
9234A	SUPERVISING PARALEGAL	NMXO		99G		1.00	112,272.00	112,272.00	0.00	112,272.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-112,272.00	-112,272.00	0.00	-112,272.00
2743A	SUPERVISING PARKING CONTROL OFFICER	NMO		90F		12.00	157,437.84	944,627.04	0.00	944,627.04	19.00	78,718.92	78,718.92	1,495,659.48	0.00	1,495,659.48	7.00	-78,718.92	551,032.44	0.00	551,032.44
2743N	SUPERVISING PARKING CONTROL OFFICER	NMO		90F		7.00	78,718.92	551,032.44	0.00	551,032.44	0.00	0.00	0.00	0.00	0.00	0.00	-7.00	-78,718.92	-551,032.44	0.00	-551,032.44
1339A	SUPERVISING PAYROLL CLERK II	NMVO	112_F	90K	9	8.00	81,680.76	653,446.08	0.00	653,446.08	8.00	81,680.76	81,680.76	653,446.08	0.00	653,446.08	0.00	0.00	0.00	0.00	0.00
7080A	SUPERVISING PHOTOGRAPHER	NMO	122_F	95F	8	1.00	90,152.76	90,152.76	0.00	90,152.76	1.00	90,152.76	90,152.76	90,152.76	0.00	90,152.76	0.00	0.00	0.00	0.00	0.00
1134A	SUPERVISING SHERIFF STATION CLERK	NMVO	112_F	90H	9	26.00	81,281.40	2,113,316.40	0.00	2,113,316.40	26.00	81,281.40	81,281.40	2,113,316.40	0.00	2,113,316.40	0.00	0.00	0.00	0.00	0.00
2373A	SUPPLY OFFICER I	NMO	122_F	98K	8	1.00	98,757.84	98,757.84	0.00	98,757.84	1.00	98,757.84	98,757.84	98,757.84	0.00	98,757.84	0.00	0.00	0.00	0.00	0.00
1260A	SUPVG CASHIERING SERVS REP,SHERIFF	NMVO	112_F	87H	9	5.00	74,934.60	374,673.00	0.00	374,673.00	5.00	74,934.60	74,934.60	374,673.00	0.00	374,673.00	0.00	0.00	0.00	0.00	0.00
4231A	SUPVG CONTRACT PROGRAM MONITOR	NMO	122_F	106G	8	1.00	121,788.00	121,788.00	0.00	121,788.00	1.00	121,788.00	121,788.00	121,788.00	0.00	121,788.00	0.00	0.00	0.00	0.00	0.00
2245A	SUPVG COURT RECORDS SYS CLERK,SHER	NMVO	112_F	89F	9	29.00	78,718.92	2,282,848.68	0.00	2,282,848.68	29.00	78,718.92	78,718.92	2,282,848.68	0.00	2,282,848.68	0.00	0.00	0.00	0.00	0.00
2245N	SUPVG COURT RECORDS SYS CLERK,SHER	NMVO	112_F	89F	9	1.00	78,718.92	78,718.92	0.00	78,718.92	1.00	78,718.92	78,718.92	78,718.92	0.00	78,718.92	0.00	0.00	0.00	0.00	0.00
2220A	SUPVG CUSTODY RECORDS CLERK,SHERIFF	NMVO	112_F	89G	9	13.00	78,913.08	1,025,870.04	0.00	1,025,870.04	13.00	78,913.08	78,913.08	1,025,870.04	0.00	1,025,870.04	0.00	0.00	0.00	0.00	0.00
2304A	SUPVG EVIDENCE & PROPERTY CUST,SHER	NMVO	112_F	92D	9	11.00	84,967.68	934,644.48	0.00	934,644.48	11.00	84,967.68	84,967.68	934,644.48	0.00	934,644.48	0.00	0.00	0.00	0.00	0.00
4335A	SUPVG FORENSIC IDENTIFICATION SPEC	NVO	999_F	110E	7	7.00	131,464.32	920,250.24	0.00	920,250.24	7.00	131,464.32	131,464.32	920,250.24	0.00	920,250.24	0.00	0.00	0.00	0.00	0.00
7377A	SUPVG POWER EQUIPMENT OPERATOR	NMO	432_F	98D	8	1.00	97,311.24	97,311.24	0.00	97,311.24	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	0.00	0.00	0.00
2453A	SUPVG PUBLIC RESPONSE DISPATCHER	NMO	621_F	98A	8	7.00	96,588.00	676,116.00	0.00	676,116.00	7.00	96,588.00	96,588.00	676,116.00	0.00	676,116.00	0.00	0.00	0.00	0.00	0.00
2453N	SUPVG PUBLIC RESPONSE DISPATCHER	NMO	621_F	98A	8	1.00	96,588.00	96,588.00	0.00	96,588.00	1.00	96,588.00	96,588.00	96,588.00	0.00	96,588.00	0.00	0.00	0.00	0.00	0.00
2244A	SUPVG RECORDS SYSTEM CLERK,SHERIFF	NMVO	112_F	88F	9	12.00	76,615.68	919,388.16	0.00	919,388.16	12.00	76,615.68	76,615.68	919,388.16	0.00	919,388.16	0.00	0.00	0.00	0.00	0.00

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

Salaries and Employee Benefits

Report ID: BP036A2

SH_15681_1 - SHERIFF

Run Date: 1/8/25

FY 2025-26

						CW_RECOM_2526 - CW_RECOM_2526 (01-JUL-25 - 30-JUN-26)					SH - FISCAL YEAR 2025-26 (01-JUL-25 - 30-JUN-26)						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
2420A	TELEPHONE OPERATOR	NMO	111_F	74H	8	30.00	51,254.16	1,537,624.80	0.00	1,537,624.80	30.00	51,254.16	51,254.16	1,537,624.80	0.00	1,537,624.80	0.00	0.00	0.00	0.00	0.00
6175A	TILE SETTER		411_F	F	1	5.00	95,206.08	476,030.40	0.00	476,030.40	5.00	95,206.08	95,206.08	476,030.40	0.00	476,030.40	0.00	0.00	0.00	0.00	0.00
1872A	TRAINING COORDINATOR,SHERIFF	NMO	999_F	103E	8	1.00	111,720.00	111,720.00	0.00	111,720.00	1.00	111,720.00	111,720.00	111,720.00	0.00	111,720.00	0.00	0.00	0.00	0.00	0.00
2201A	TRANSCRIBER TYPIST	N2MVO	111_F	79A	9	4.00	59,280.00	237,120.00	0.00	237,120.00	4.00	59,280.00	59,280.00	237,120.00	0.00	237,120.00	0.00	0.00	0.00	0.00	0.00
9970A	UNDERSHERIFF(UC)	N23	996_F	R22	MAP	1.00	377,703.24	377,703.24	0.00	377,703.24	1.00	377,703.24	377,703.24	377,703.24	0.00	377,703.24	0.00	0.00	0.00	0.00	0.00
7142A	VIDEO PRODUCTION SPECIALIST	NMO	121_F	101D	8	4.00	105,557.40	422,229.60	0.00	422,229.60	4.00	105,557.40	105,557.40	422,229.60	0.00	422,229.60	0.00	0.00	0.00	0.00	0.00
8598A	VOCATIONAL WORKSHOP INSTRUCTOR	NMO	999_F	94F	8	5.00	87,737.40	438,687.00	0.00	438,687.00	5.00	87,737.40	87,737.40	438,687.00	0.00	438,687.00	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NMO	431_F	79E	8	6.00	58,272.00	349,632.00	0.00	349,632.00	6.00	58,272.00	58,272.00	349,632.00	0.00	349,632.00	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NMO	431_F	81E	8	5.00	61,522.92	307,614.60	0.00	307,614.60	5.00	61,522.92	61,522.92	307,614.60	0.00	307,614.60	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NMO	432_F	85E	8	22.00	68,564.76	1,508,424.72	0.00	1,508,424.72	22.00	68,564.76	68,564.76	1,508,424.72	0.00	1,508,424.72	0.00	0.00	0.00	0.00	0.00
2333A	WAREHOUSE WORKER III	NMO	432_F	87E	8	3.00	72,391.68	217,175.04	0.00	217,175.04	3.00	72,391.68	72,391.68	217,175.04	0.00	217,175.04	0.00	0.00	0.00	0.00	0.00
6117A	WELDER-FITTER		411_F	F	1	1.00	109,375.68	109,375.68	0.00	109,375.68	1.00	109,375.68	109,375.68	109,375.68	0.00	109,375.68	0.00	0.00	0.00	0.00	0.00
		TOTAL ORG: SH_15681_1				**17,576.00**		**1,892,848,755.93**	**0.00**	**1,892,848,755.93**	**17,578.00**			**1,893,301,649.97**	**0.00**	**1,893,301,649.97**	**2.00**		**452,894.04**	**0.00**	**452,894.04**
		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				17,576.00		1,892,848,755.93	0.00	1,892,848,755.93	17,578.00			1,893,301,649.97	0.00	1,893,301,649.97	2.00		452,894.04	0.00	452,894.04

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

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Countywide S&EB - Salary Increases
Type of Adjustment:	NET COUNTY COST
Type of Change:	FINANCE TARGET
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-1 Countywide S&EB - Salary Increases	6,100,000	222,000	245,000	**5,633,000**	

Department's Request

Reflects the increase in Salaries and Employee Benefits (S&EB) as given by the Chief Executive Office (CEO), partially offset by Intrafund Transfer and revenue from AB109.

Department's Detailed Justification

Reflects the increase in Salaries and Employee Benefits (S&EB) as given by the Chief Executive Office (CEO), partially offset by intrafund transfer and revenue from AB109.

*Administration- (S&EB $769,000; REV $32,000)
*County Services- (S&EB $268,000; IFT $222,000)
*Court Services- (S&EB $482,000; REV $20,000)
*Custody- (S&EB $1,708,000; REV $72,000)
*Detective Services- (S&EB $192,000; REV $8,000)
*General Support- (S&EB $1,735,000; REV $73,000)
*Patrol Clearing- (S&EB $946,000; REV $40,000)

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15684 - Administration
Unit:00084 - Unclassified - Admin BU Business Operations
ID=13351 - Countywide S&EB Salary Increase (RC-1)

Salaries and EBs	$769,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$769,000.00
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	$769,000.00
Intrafund Transfers	$0.00
NET APPROP	$769,000.00
Revenue	$32,000.00
NET COUNTY COST	$737,000.00
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 the increase in Salaries and Employee Benefits as given by the Chief Executive Office (CEO), partially offset by revenue from AB 109.

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	$539,836.97	$539,836.97
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	$539,836.97	$539,836.97
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$20,968.97**	**$20,968.97**
Net Salaries - Full Time					$0.00	$0.00	$518,868.00	$518,868.00
Wages - Part Time	E_1061	10B			$0.00	$0.00	$3,132.00	$3,132.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$3,132.00	$3,132.00
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$522,000.00	$522,000.00
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	$522,000.00	$522,000.00
Employee Benefits					$0.00	$0.00	$247,000.00	$247,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$769,000.00	$769,000.00
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	$769,000.00	$769,000.00

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	$170,000.00	$170,000.00
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	0.09326	0.09326	$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	$3,000.00	$3,000.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$9,000.00	$9,000.00
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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15684 - Administration
Unit:00084 - Unclassified - Admin BU Business Operations
ID=13351 - Countywide S&EB Salary Increase (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	$1,000.00	$1,000.00
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	$19,000.00	$19,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$8,000.00	$8,000.00
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	$35,000.00	$35,000.00
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	0.111934	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**	**$247,000.00**	**$247,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109		$32,000.00
Total			**$32,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:16189 - Parks & County Services BU Bus Operations
ID=13379 - Countywide S&EB - Salary Increases (RC-1)

Salaries and EBs	$268,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$268,000.00
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	$268,000.00
Intrafund Transfers	$222,000.00
NET APPROP	$46,000.00
Revenue	$0.00
NET COUNTY COST	$46,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-1 - Countywide S&EB - Salary Increases
Message Column ID: -

Budget Change Description:
Reflects an increase in Salaries and Employee Benefits (S&EB) as given by the Chief Executive Office (CEO), partially offset by Intrafund Transfer.

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	$199,897.02	$199,897.02
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	$199,897.02	$199,897.02
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$7,897.02**	**$7,897.02**
Net Salaries - Full Time					$0.00	$0.00	$192,000.00	$192,000.00
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	$192,000.00	$192,000.00
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	$192,000.00	$192,000.00
Employee Benefits					$0.00	$0.00	$76,000.00	$76,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$268,000.00	$268,000.00
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	$268,000.00	$268,000.00

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	$63,000.00	$63,000.00
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	0.09326	0.09326	$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	$5,000.00	$5,000.00
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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:16189 - Parks & County Services BU Bus Operations
ID=13379 - 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	$7,000.00	$7,000.00
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	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$1,000.00	$1,000.00
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	0.111934	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**	**$76,000.00**	**$76,000.00**

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		$222,000.00
Total			**$222,000.00**

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:16186 - Court Svcs Bu Bsness Oprtns - Unclsifd 4th Lvl - Bdgt Unit
ID=13378 - Countywide S&EB - Salary Increases (RC-1)

Salaries and EBs	$482,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$482,000.00
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	$482,000.00
Intrafund Transfers	$0.00
NET APPROP	$482,000.00
Revenue	$20,000.00
NET COUNTY COST	$462,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-1 - Countywide S&EB - Salary Increases
Message Column ID: -

Budget Change Description:
Reflects an increase in Salaries and Employee Benefits (S&EB) as given by the Chief Executive Office (CEO), partially offset by Intrafund Transfer and 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	$360,393.54	$360,393.54
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	$360,393.54	$360,393.54
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$14,393.54**	**$14,393.54**
Net Salaries - Full Time					$0.00	$0.00	$346,000.00	$346,000.00
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	$346,000.00	$346,000.00
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	$346,000.00	$346,000.00
Employee Benefits					$0.00	$0.00	$136,000.00	$136,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$482,000.00	$482,000.00
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	$482,000.00	$482,000.00

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	$114,000.00	$114,000.00
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	0.09326	0.09326	$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	$8,000.00	$8,000.00
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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:16186 - Court Svcs Bu Bsness Oprtns - Unclsifd 4th Lvl - Bdgt Unit
ID=13378 - 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	$13,000.00	$13,000.00
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	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$1,000.00	$1,000.00
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	0.111934	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**	**$136,000.00**	**$136,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109		$20,000.00
Total			**$20,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:16185 - Custody Bu Business Oprtns - Unclssifd 4th Lvl - Bdgt Unit
ID=13361 - Countywide S&EB - Salary Increases (RC-1)

Salaries and EBs	$1,708,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$1,708,000.00
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	$1,708,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,708,000.00
Revenue	$72,000.00
NET COUNTY COST	$1,636,000.00
Budgeted Positions	0.00

Request Type: 10 - Starting Figures
Walk-Thru Column ID: RC-1 - Countywide S&EB - Salary Increases
Message Column ID: -

Budget Change Description:
Reflects the increase in Salaries and Employee Benefits (S&EB) as given by the Chief Executive Office (CEO), partially offset by AB 109 Revenue.

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	$1,267,741.47	$1,267,741.47
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	$1,267,741.47	$1,267,741.47
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$49,039.01**	**$49,039.01**
Net Salaries - Full Time					$0.00	$0.00	$1,218,702.46	$1,218,702.46
Wages - Part Time	E_1061	10B			$0.00	$0.00	$297.54	$297.54
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$297.54	$297.54
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$1,219,000.00	$1,219,000.00
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	$1,219,000.00	$1,219,000.00
Employee Benefits					$0.00	$0.00	$489,000.00	$489,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$1,708,000.00	$1,708,000.00
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	$1,708,000.00	$1,708,000.00

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	$400,000.00	$400,000.00
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	0.09326	0.09326	$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	$30,000.00	$30,000.00
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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:16185 - Custody Bu Business Oprtns - Unclssifd 4th Lvl - Bdgt Unit
ID=13361 - 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	$50,000.00	$50,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$2,000.00	$2,000.00
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	$6,000.00	$6,000.00
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	0.111934	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**	**$489,000.00**	**$489,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109		$72,000.00
Total			**$72,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:00083 - Unclassified - Detective BU Business Operations
ID=13350 - Countywide S&EB Salary Increase (RC-1)

Salaries and EBs	$192,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$192,000.00
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	$192,000.00
Intrafund Transfers	$0.00
NET APPROP	$192,000.00
Revenue	$8,000.00
NET COUNTY COST	$184,000.00
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 the increase in Salaries and Employee Benefits as given by the Chief Executive Office (CEO), partially offset by revenue from AB 109.

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	$143,529.33	$143,529.33
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	$143,529.33	$143,529.33
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$6,124.41**	**$6,124.41**
Net Salaries - Full Time					$0.00	$0.00	$137,404.92	$137,404.92
Wages - Part Time	E_1061	10B			$0.00	$0.00	$595.08	$595.08
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$595.08	$595.08
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$138,000.00	$138,000.00
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	$138,000.00	$138,000.00
Employee Benefits					$0.00	$0.00	$54,000.00	$54,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$192,000.00	$192,000.00
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	$192,000.00	$192,000.00

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	$45,000.00	$45,000.00
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	0.09326	0.09326	$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	$3,000.00	$3,000.00
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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:00083 - Unclassified - Detective BU Business Operations
ID=13350 - Countywide S&EB Salary Increase (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	$4,000.00	$4,000.00
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	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.17	0.17	$0.00	$0.00	$1,000.00	$1,000.00
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	0.111934	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**	**$54,000.00**	**$54,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109		$8,000.00
Total			**$8,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=13341 - Countywide S &EB-Salary Increase (RC-1) (RC-1)

Salaries and EBs	$1,735,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$1,735,000.00
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	$1,735,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,735,000.00
Revenue	$73,000.00
NET COUNTY COST	$1,662,000.00
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 the increase in Salaries and Employee Benefits as given by the Chief Executive Office (CEO), partially offset by revenue from AB 109.

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	$1,263,970.56	$1,263,970.56
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	$1,263,970.56	$1,263,970.56
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$49,220.85**	**$49,220.85**
Net Salaries - Full Time					$0.00	$0.00	$1,214,749.71	$1,214,749.71
Wages - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
COLA - Part Time	E_1061	10B			$0.00	$0.00	$6,250.29	$6,250.29
Total Wages - Part Time					$0.00	$0.00	$6,250.29	$6,250.29
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$1,221,000.00	$1,221,000.00
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	$1,221,000.00	$1,221,000.00
Employee Benefits					$0.00	$0.00	$514,000.00	$514,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$1,735,000.00	$1,735,000.00
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	$1,735,000.00	$1,735,000.00

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	$399,000.00	$399,000.00
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	0.09326	0.09326	$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	$3,000.00	$3,000.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$0.00	$22,000.00	$22,000.00
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	$2,000.00	$2,000.00
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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=13341 - Countywide S &EB-Salary Increase (RC-1) (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	$41,000.00	$41,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$0.00	$9,000.00	$9,000.00
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	$37,000.00	$37,000.00
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	0.111934	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**	**$514,000.00**	**$514,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8957 2011 Realignment - AB 109 - Capital Projects		$73,000.00
Total			**$73,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=13365 - Countywide S&EB Salary Increase (RC-1)

Salaries and EBs	$946,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	($946,000.00)
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: 1 - Unmet Need
Walk-Thru Column ID: RC-1 - Countywide S&EB - Salary Increases
Message Column ID: -

Budget Change Description:
Reflects an increase in Salaries and Employee Benefits (S&EB) as given by the Chief Executive Office (CEO), partially offset by AB109 Revenue.

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	$698,985.66	$698,985.66
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	$698,985.66	$698,985.66
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.000**	**0.000**	**$0.00**	**$0.00**	**$27,240.72**	**$27,240.72**
Net Salaries - Full Time					$0.00	$0.00	$671,744.94	$671,744.94
Wages - Part Time	E_1061	10B			$0.00	$0.00	$9,255.06	$9,255.06
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	$0.00	$9,255.06	$9,255.06
Total Salaries (FT& PT) Excluding Overtime					$0.00	$0.00	$681,000.00	$681,000.00
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	$681,000.00	$681,000.00
Employee Benefits					$0.00	$0.00	$265,000.00	$265,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$946,000.00	$946,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**($946,000.00)**	**($946,000.00)**
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	$220,000.00	$220,000.00
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	0.09326	0.09326	$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	$15,000.00	$15,000.00
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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=13365 - Countywide S&EB Salary Increase (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	$25,000.00	$25,000.00
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	$3,000.00	$3,000.00
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	0.111934	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**	**$265,000.00**	**$265,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13369 - Countywide S&EB - Salary Increases (RC-1)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$946,000.00
S&EB Exp Distribution	$0.00
Total S&EB	$946,000.00
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	$946,000.00
Intrafund Transfers	$0.00
NET APPROP	$946,000.00
Revenue	$40,000.00
NET COUNTY COST	$906,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-1 - Countywide S&EB - Salary Increases
Message Column ID: -

Budget Change Description:
Reflects an increase in Salaries and Employee Benefits (S&EB) as given by the Chief Executive Office (CEO), partially offset by AB109 Revenue.

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**					**$946,000.00**	**$946,000.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$946,000.00	$946,000.00

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13369 - 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	0.111934	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

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109		$40,000.00
Total			**$40,000.00**

County of Los Angeles
Salary and Employee Benefit Increase
2025-26 Recommended Budget

PRINT SIZE: TABLOID (11 X 17")

Department Name	Salary Changes: 2024-25 Final Adopted Budget: WEIGHTED SALARIES PERM 1011	WEIGHTED SALARIES TEMPS 1061	**TOTAL 1011 & 1061**	2025-26 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
SHERIFF										
SH - PATROL CLEARING	637,544,464.50	1,164,180.06	**638,708,644.56**	638,243,450.16	1,173,435.12	**639,416,885.28**	698,985.66	9,255.06	**708,240.72**	0.1%
SH - DETECTIVE SERVICES	123,295,423.11	74,865.24	**123,370,288.35**	123,438,952.44	75,460.32	**123,514,412.76**	143,529.33	595.08	**144,124.41**	0.1%
SH - ADMINISTRATION	98,562,142.60	393,170.40	**98,955,313.00**	99,101,979.57	396,302.40	**99,498,281.97**	539,836.97	3,132.00	**542,968.97**	0.5%
SH - CUSTODY	497,205,000.57	37,432.62	**497,242,433.19**	498,472,742.04	37,730.16	**498,510,472.20**	1,267,741.47	297.54	**1,268,039.01**	0.3%
SH - COURT SERVICES	213,380,551.62	-	**213,380,551.62**	213,740,945.16	-	**213,740,945.16**	360,393.54	-	**360,393.54**	0.2%
SH - GENERAL SUPPORT SERVICES	207,277,508.16	33,618,091.11	**240,895,599.27**	208,541,478.72	33,624,341.40	**242,165,820.12**	1,263,970.56	6,250.29	**1,270,220.85**	0.5%
SH - COUNTY SERVICES	76,254,935.46	-	**76,254,935.46**	76,454,832.48	-	**76,454,832.48**	199,897.02	-	**199,897.02**	0.3%

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 - PATROL CLEARING	220,000	1,000	3,000	-	-	1,000	23,000	1,000	15,000	-	-	-	-	1,000	265,000
SH - DETECTIVE SERVICES	45,000	1,000	1,000	-	-	-	4,000	-	3,000	-	-	-	-	-	54,000
SH - ADMINISTRATION	170,000	1,000	35,000	1,000	-	5,000	7,000	7,000	9,000	2,000	1,000	-	1,000	8,000	247,000
SH - CUSTODY	400,000	1,000	6,000	-	-	4,000	45,000	1,000	30,000	-	-	-	-	2,000	489,000
SH - COURT SERVICES	114,000	-	1,000	-	-	1,000	12,000	-	8,000	-	-	-	-	-	136,000
SH - GENERAL SUPPORT SERVICES	399,000	1,000	37,000	-	-	8,000	25,000	8,000	22,000	2,000	1,000	-	2,000	9,000	514,000
SH - COUNTY SERVICES	63,000	-	1,000	-	-	-	7,000	-	5,000	-	-	-	-	-	76,000

Department Name	Salary Savings Rate	SEB_700: Salary Savings	Net Increase: Net Increase	Subvention Rate	AB 109 Rate	Revenue/ IFT	AB 109	NCC
		-						
SH - PATROL CLEARING	3.85%	(27,240.72)	946,000	4.20%	4.20%	-	40,000	906,000
SH - DETECTIVE SERVICES	3.85%	(6,124.41)	192,000	4.20%	4.20%	-	8,000	184,000
SH - ADMINISTRATION	3.85%	(20,968.97)	769,000	4.20%	4.20%	-	32,000	737,000
SH - CUSTODY	3.85%	(49,039.01)	1,708,000	4.20%	4.20%	-	72,000	1,636,000
SH - COURT SERVICES	3.85%	(14,393.54)	482,000	4.20%	4.20%	-	20,000	462,000
SH - GENERAL SUPPORT SERVICES	3.85%	(49,220.85)	1,735,000	4.20%	4.20%	-	73,000	1,662,000
SH - COUNTY SERVICES	3.85%	(7,897.02)	268,000	82.90%		222,000	-	46,000

Retirement

EXHIBIT T-4

2025-26 Recommended Budget

DEPARTMENT	2024-25 Base Budget	2025-26 Recommended Budget	Gross Change	Subvention Rate	AB 109 Subvention	IFT / Revenue	AB 109 Revenue	NCC
Aging & Disabilities	$ 11,353,000	$ 10,462,000	$ (891,000)	59.05%		$ (526,000)	$ -	$ (365,000)
Agricultural Comm/Wts & Measures	6,479,000	6,366,000	(113,000)	27.65%		(31,000)	-	(82,000)
Alternate Public Defender	14,015,000	12,762,000	(1,253,000)	5.57%	4.33%	(16,000)	(54,000)	(1,183,000)
Animal Care and Control	6,577,000	6,582,000	5,000	21.91%		1,000	-	4,000
Arts & Culture	1,446,000	1,359,000	(87,000)	1.20%		(1,000)	-	(86,000)
Assessor	28,393,000	28,657,000	264,000	34.20%		90,000	-	174,000
Auditor-Controller	15,156,000	14,829,000	(327,000)	71.91%	0.17%	(235,000)	(1,000)	(91,000)
Beaches & Harbors	5,799,000	5,751,000	(48,000)	0.00%		-	-	(48,000)
Board of Supervisors	15,431,000	15,899,000	468,000	1.50%	0.46%	5,000	2,000	461,000
Chief Executive Officer	19,453,000	18,434,000	(1,019,000)	0.00%		-	-	(1,019,000)
Child Support Services	27,900,000	23,311,000	(4,589,000)	95.09%		(4,364,000)	-	(225,000)
Children and Family Services	206,116,000	210,407,000	4,291,000	52.57%		2,256,000	-	2,035,000
Consumer Affairs	3,518,000	3,441,000	(77,000)	0.00%		-	-	(77,000)
Coroner	6,092,000	5,282,000	(810,000)	2.79%		(23,000)	-	(787,000)
County Counsel	24,909,000	26,331,000	1,422,000	91.34%		1,299,000	-	123,000
District Attorney	67,895,000	66,604,000	(1,291,000)	4.19%	1.50%	(35,000)	(19,000)	(1,237,000)
Economic Opportunity	4,282,000	4,251,000	(31,000)	9.03%	0.52%	(3,000)	-	(28,000)
Grand Jury	130,000	127,000	(3,000)	0.00%		-	-	(3,000)
HS - Ambulatory Care Network	73,152,000	84,593,000	11,441,000	100.00%		11,441,000	-	-
HS - Health Agency	93,000	-	(93,000)	100.00%		(93,000)	-	-
HS - Health Services Admin	55,476,000	55,613,000	137,000	100.00%	0.09%	137,000	-	-
HS - Health Services Community Progr	11,658,000	8,376,000	(3,282,000)	100.00%	17.43%	(2,710,000)	(572,000)	-
HS - Integrated Correctional HS	53,943,000	48,764,000	(5,179,000)	3.44%	3.44%	-	(178,000)	(5,001,000)
HS - Juvenile Court Health Services	4,433,000	3,908,000	(525,000)	0.00%		-	-	(525,000)
Human Resources	13,454,000	13,897,000	443,000	82.87%		367,000	-	76,000
Internal Services	44,412,000	44,121,000	(291,000)	93.94%		(273,000)	-	(18,000)
Justice, Care & Opportunities	3,546,000	2,690,000	(856,000)	46.52%		(398,000)	-	(458,000)
Mental Health	131,928,000	123,945,000	(7,983,000)	100.00%	0.64%	(7,932,000)	(51,000)	-
Military & Veterans Affairs	1,301,000	991,000	(310,000)	0.00%		-	-	(310,000)
Museum Natural History	271,000	153,000	(118,000)	100.00%		(118,000)	-	-
Museum of Art	414,000	297,000	(117,000)	100.00%		(117,000)	-	-
Parks & Recreation	22,062,000	22,942,000	880,000	4.54%		40,000	-	840,000
PH - Public Health	122,661,000	111,089,000	(11,572,000)	82.80%	0.32%	(9,545,000)	(37,000)	(1,990,000)
Probation	110,156,000	95,240,000	(14,916,000)	11.36%	11.36%	-	(1,694,000)	(13,222,000)
Public Defender	39,490,000	40,509,000	1,019,000	4.10%	3.68%	4,000	37,000	978,000
Independent Defense Counsel	569,000	509,000	(60,000)	0.00%		-	-	(60,000)
Public Social Services	257,586,000	250,495,000	(7,091,000)	80.11%		(5,681,000)	-	(1,410,000)
Regional Planning	5,509,000	5,333,000	(176,000)	4.02%		(7,000)	-	(169,000)
Registrar-Recorder/County Clerk	14,559,000	14,652,000	93,000	0.00%		-	-	93,000
Sheriff	552,870,000	560,330,000	7,460,000	4.20%	4.20%	-	313,000	7,147,000
SH - County Services	25,898,000	26,403,000	505,000	82.90%		419,000	-	86,000
Superior Court	820,000	798,000	(22,000)	100.00%		(22,000)	-	-
Treasurer and Tax Collector	8,921,000	8,464,000	(457,000)	27.35%		(125,000)	-	(332,000)
Youth Development	2,808,000	2,391,000	(417,000)	85.72%	49.86%	(150,000)	(208,000)	(59,000)
Total General Fund	**2,022,934,000**	**1,987,358,000**	**(35,576,000)**			**(16,346,000)**	**(2,462,000)**	**(16,768,000)**
LAC+USC Network	171,392,000	187,121,000	15,729,000	100.00%	0.37%	15,671,000	58,000	-
Metrocare Network	98,183,000	30,484,000	(67,699,000)	100.00%		(67,699,000)	-	-
Valleycare Network	66,907,000	53,101,000	(13,806,000)	100.00%		(13,806,000)	-	-
Rancho Los-Amigos Rehab Center	34,993,000	31,442,000	(3,551,000)	100.00%		(3,551,000)	-	-
Total Hospital Enterprise	**371,475,000**	**302,148,000**	**(69,327,000)**			**(69,385,000)**	**58,000**	**-**
Fire Department	191,597,000	196,507,000	4,910,000	96.57%		4,742,000	-	168,000
Public Library	13,839,000	13,917,000	78,000	100.00%		78,000	-	-
Public Works	90,855,000	89,405,000	(1,450,000)	97.07%		(1,408,000)	-	(42,000)
Total Special Funds & Districts	**296,291,000**	**299,829,000**	**3,538,000**			**3,412,000**	**-**	**126,000**
Total County	**2,690,700,000**	**2,589,335,000**	**(101,365,000)**			**(82,319,000)**	**(2,404,000)**	**(16,642,000)**
LACERA	10,587,000	11,552,000	965,000	100.00%		965,000	-	-
Superior Court	98,927,000	102,832,000	3,905,000	100.00%		3,905,000	-	-
Total Other Agencies	**109,514,000**	**114,384,000**	**4,870,000**			**4,870,000**	**-**	**-**
Grand Total	**$ 2,800,214,000**	**$ 2,703,719,000**	**$ (96,495,000)**			**$ (77,449,000)**	**$ (2,404,000)**	**$ (16,642,000)**

Recommended Budget amounts will be updated in January 2025.

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Employee Benefits Adjustments
Type of Adjustment:	NET COUNTY COST
Type of Change:	FINANCE TARGET
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-2 Thur 4 Employee Benefits Adjustments	23,454,000	-	-	**23,454,000**	0.0

Department's Request

Primarily reflects Board approved increases in Retirement, Retiree Health Insurance, and Retiree Health OPEB Contribution, partially offset by revenue and Intrafund Transfer.

Department's Detailed Justification

Primarily reflects Board approved increases in Retirement, Retiree Health Insurance, and Retiree Health OPEB Contribution, partially offset by revenue and Intrafund Transfer.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15684 - Administration
Unit:00084 - Unclassified - Admin BU Business Operations
ID=13370 - Employee Benefits Adjustments (RC-2)

Salaries and EBs	$1,100,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$1,100,000.00
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	$1,100,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,100,000.00
Revenue	$0.00
NET COUNTY COST	$1,100,000.00
Budgeted Positions	0.00

Request Type: 6 - Sheriff Revised
Walk-Thru Column ID: RC-2 - Retirement
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation for Employee Benefits Adjustments that were approved by The Board of Supervisors as a cost of living allowance (COLA) increases in Retirement, Retiree Health Insurance, and Retiree Health OPEB Contribution.

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	$1,100,000.00	$1,100,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$1,100,000.00	$1,100,000.00
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	$1,100,000.00	$1,100,000.00

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	$338,000.00	$338,000.00
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	0.09326	0.09326	$0.00	$0.00	$475,000.00	$475,000.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$287,000.00	$287,000.00
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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15684 - Administration
Unit:00084 - Unclassified - Admin BU Business Operations
ID=13370 - Employee Benefits Adjustments (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	0.111934	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**	**$1,100,000.00**	**$1,100,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:00089 - Unclassified - Parks & County Services BU Bus Operations
ID=13383 - Employee Benefits Adjustments (RC-2 THRU 4)

Salaries and EBs	$962,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$962,000.00
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	$962,000.00
Intrafund Transfers	$582,000.00
NET APPROP	$380,000.00
Revenue	$216,000.00
NET COUNTY COST	$164,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-2 THRU 4 - Employee Benefits Adjustments
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation for the Employee Benefits Adjustments that were Board approved cost of living allowance (COLA) increases in Retirement, Retiree Health Insurnace, and Retiree Health OPEB Contribution partially offset by Intrafund Transfers (IFT) and revenue by other County departments for services rendered.

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	$962,000.00	$962,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$962,000.00	$962,000.00
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	$962,000.00	$962,000.00

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	$505,000.00	$505,000.00
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	0.09326	0.09326	$0.00	$0.00	$137,000.00	$137,000.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$320,000.00	$320,000.00
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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:00089 - Unclassified - Parks & County Services BU Bus Operations
ID=13383 - Employee Benefits Adjustments (RC-2 THRU 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	0.111934	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**	**$962,000.00**	**$962,000.00**

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	IFT, Retiree Health	$83,000.00
6800	68A - Intrafund Transfers	IFT, Retirement	$306,000.00
6800	68A - Intrafund Transfers	IFT, Retiree Health OPEB	$193,000.00
Total			**$582,000.00**

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
92	92Q-9320 Other County Departments	Revenue, Retiree Health	$31,000.00
92	92Q-9320 Other County Departments	Revenue, Retiree Health OPEB	$72,000.00
92	92Q-9320 Other County Departments	Revenue, Retirement	$113,000.00
Total			**$216,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:00086 - Unclassified - Court Servics BU Business Operations
ID=13380 - Employee Benefits Adjustments (RC-2 THRU 4)

Salaries and EBs	$2,753,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$2,753,000.00
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	$2,753,000.00
Intrafund Transfers	$0.00
NET APPROP	$2,753,000.00
Revenue	$15,000.00
NET COUNTY COST	$2,738,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-2 THRU 4 - Employee Benefits Adjustments
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation for the Employee Benefits Adjustments that were Board approved cost of living allowance (COLA) increases in Retirement, Retiree Health Insurance, and Retiree Health OPEB Contribution partially offset by AB109 revenue.

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	$2,753,000.00	$2,753,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$2,753,000.00	$2,753,000.00
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	$2,753,000.00	$2,753,000.00

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	$844,000.00	$844,000.00
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	0.09326	0.09326	$0.00	$0.00	$1,190,000.00	$1,190,000.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$719,000.00	$719,000.00
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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:00086 - Unclassified - Court Servics BU Business Operations
ID=13380 - Employee Benefits Adjustments (RC-2 THRU 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	0.111934	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**	**$2,753,000.00**	**$2,753,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109	AB109 Revenue, Retiree Health OPEB	$4,000.00
88	89H-8944 2011 Realignment-AB109	AB109 Revenue, Retirement SH	$4,000.00
88	89H-8944 2011 Realignment-AB109	AB109 Revenue, Retiree Health Expenditures	$7,000.00
Total			**$15,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:00085 - Unclassified - Custody BU Business Operations
ID=13355 - Employee Benefits Adjustments (RC-2)

Salaries and EBs	$7,209,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$7,209,000.00
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	$7,209,000.00
Intrafund Transfers	$0.00
NET APPROP	$7,209,000.00
Revenue	$1,020,000.00
NET COUNTY COST	$6,189,000.00
Budgeted Positions	0.00

Request Type: 10 - Starting Figures
Walk-Thru Column ID: RC-2 - Retirement
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation for the Employee Benefits Adjustments that were Board approved cost of living allowance (COLA) increases in Retirement, Retiree Healthy Insurance, and Retiree Health OPEB Contribution partially offset by Intrafund Transfers (IFT), AB109 Revenue, and Revenue from other County departments for services rendered.

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	$7,209,000.00	$7,209,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$7,209,000.00	$7,209,000.00
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	$7,209,000.00	$7,209,000.00

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	$2,170,000.00	$2,170,000.00
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	0.09326	0.09326	$0.00	$0.00	$3,141,000.00	$3,141,000.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$1,898,000.00	$1,898,000.00
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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:00085 - Unclassified - Custody BU Business Operations
ID=13355 - Employee Benefits Adjustments (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	0.111934	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**	**$7,209,000.00**	**$7,209,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109	$271k Retirement, $467k Retiree Health Exp, $282k Retiree Health OPEB	$1,020,000.00
Total			**$1,020,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:00083 - Unclassified - Detective BU Business Operations
ID=13364 - Employee Benefits Adjustments (RC-2)

Salaries and EBs	$1,720,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$1,720,000.00
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	$1,720,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,720,000.00
Revenue	$50,000.00
NET COUNTY COST	$1,670,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-2 - Retirement
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation for Employee Benefits Adjustments that were approved by The Board of Supervisors as a cost of living allowance (COLA) increases in Retirement, Retiree Health Insurance, and Retiree Health OPEB Contribution partially offset by Intrafund Transfers, AB109 Revenue, and Revenue from other County departments for services rendered.

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	$1,720,000.00	$1,720,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$1,720,000.00	$1,720,000.00
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	$1,720,000.00	$1,720,000.00

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	$526,000.00	$526,000.00
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	0.09326	0.09326	$0.00	$0.00	$744,000.00	$744,000.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$450,000.00	$450,000.00
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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:00083 - Unclassified - Detective BU Business Operations
ID=13364 - Employee Benefits Adjustments (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	0.111934	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**	**$1,720,000.00**	**$1,720,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109		$50,000.00
Total			**$50,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=13362 - Retirement (RC-2 TO 4) (RC-2)

Salaries and EBs	$2,488,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$2,488,000.00
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	$2,488,000.00
Intrafund Transfers	$0.00
NET APPROP	$2,488,000.00
Revenue	$17,000.00
NET COUNTY COST	$2,471,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-2 - Retirement
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation for the Employee Benefits Adjustments that were Board approved cost of living allowance (COLA) increases in Retirement, Retiree Health Insurance, Expenditures, Retiree Health OPEB Contributions, and Choices Flexible Benefits Plan partially offset by Intrafund Transfers (IFT), AB 109 Revenue, and Revenue from other County departments for services rendered.

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	$2,488,000.00	$2,488,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$2,488,000.00	$2,488,000.00
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	$2,488,000.00	$2,488,000.00

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	$762,000.00	$762,000.00
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	0.09326	0.09326	$0.00	$0.00	$1,076,000.00	$1,076,000.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$650,000.00	$650,000.00
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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=13362 - Retirement (RC-2 TO 4) (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	0.111934	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**	**$2,488,000.00**	**$2,488,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109	$4,000 (Retirement), $8,000 (Retiree Health Expenditures), and $5,000 (Retiree Health OPEB)	$17,000.00
Total			**$17,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=13371 - Employee Benefits Adjustments - Retirement (RC-2 THRU 4)

Salaries and EBs	$12,812,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	($12,812,000.00)
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: 1 - Unmet Need
Walk-Thru Column ID: RC-2 THRU 4 - Employee Benefits Adjustments
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation for the Employee Benefits Adjustments that were Board approved Cost of Living Allowance (COLA) increases in Retirement, Retiree Health Insurance Expenditures, Retiree Health OPEB Contributions, and Choices Flexible Benefits Plan partially offset by Intrafund Transfers (IFT), AB109 Revenue, and Revenue from other County departments for services rendered.

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	$12,812,000.00	$12,812,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$12,812,000.00	$12,812,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**($12,812,000.00)**	**($12,812,000.00)**
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	$2,820,000.00	$2,820,000.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.06	$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	0.09326	0.09326	$0.00	$0.00	$6,228,000.00	$6,228,000.00
044 - Retiree Health OPEB Contribution	PERM	E_SEB_044	10B	0	0	$0.00	$0.00	$3,764,000.00	$3,764,000.00
046 - Megaflex (STD + LTD)	PERM	E_SEB_046	10Q	0.005664	0.0168	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.029	0.029	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	264	264	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	72,223.64	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	35,844.66	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	50,218.46	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	1,357.92	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	1,471.68	$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	0.005	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.013	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00562	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.17404	0.17404	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=13371 - Employee Benefits Adjustments - Retirement (RC-2 THRU 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	57,687.62	57,687.62	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.08	0.08	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.08	0.08	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	56,606.96	56,606.96	$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	0.00172	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.34	0.34	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	190.32	190.32	$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	0.223868	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.040352	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**	**$12,812,000.00**	**$12,812,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13373 - Employee Benefits Adjustments - Retirement (RC-2 THRU 4)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$12,812,000.00
S&EB Exp Distribution	$0.00
Total S&EB	$12,812,000.00
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	$12,812,000.00
Intrafund Transfers	$0.00
NET APPROP	$12,812,000.00
Revenue	$3,690,000.00
NET COUNTY COST	$9,122,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-2 THRU 4 - Employee Benefits Adjustments
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation for the Employee Benefits Adjustments that were Board approved Cost of Living Allowance (COLA) increases in Retirement, Retiree Health Insurance Expenditures, Retiree Health OPEB Contributions, and Choices Flexible Benefits Plan partially offset by Intrafund Transfers (IFT), AB109 Revenue, and Revenue from other County departments for services rendered.

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**					**$12,812,000.00**	**$12,812,000.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$12,812,000.00	$12,812,000.00

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13373 - Employee Benefits Adjustments - Retirement (RC-2 THRU 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	0.111934	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

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89G-8909 State-Citizens Option for Public Safety (COPS)		$12,000.00
88	89H-8944 2011 Realignment-AB109		$77,000.00
92	92Q-9313 MTA Contract Services		$570,000.00
92	92Q-9314 SCRRA/Metrolink Contract Services		$81,000.00
92	92Q-9317 Contract Cities Services		$2,950,000.00
Total			**$3,690,000.00**

Retiree Health Insurance
2025-26 Recommended Budget

EXHIBIT T-5

Department	2024-25 Base Budget	2025-26 Recommended Budget	Change From Budget	Subvention	AB 109 Subvention	IFT / Revenue	AB 109 Revenue	NCC
Aging & Disabilities	$ 3,522,000	$ 3,941,000	$ 419,000	59.05%		$ 247,000	$ -	$ 172,000
Alternate Public Defender	2,827,000	3,153,000	326,000	5.57%	4.33%	4,000	14,000	308,000
Animal Care & Control	2,983,000	3,310,000	327,000	21.91%		72,000	-	255,000
Arts & Culture	439,000	497,000	58,000	1.20%		1,000	-	57,000
Chief Executive Officer	4,119,000	4,682,000	563,000	0.00%		-	-	563,000
Museum of Art	84,000	73,000	(11,000)	100.00%		(11,000)	-	-
Assessor	11,257,000	12,578,000	1,321,000	34.20%		452,000	-	869,000
Auditor-Controller	4,747,000	5,294,000	547,000	71.91%	0.17%	392,000	1,000	154,000
Agricultural Comm/Wts & Measures	2,983,000	3,297,000	314,000	27.65%		87,000	-	227,000
Beaches & Harbors	2,620,000	2,893,000	273,000	0.00%		-	-	273,000
Board of Supervisors	4,605,000	5,132,000	527,000	1.50%	46.00%	(235,000)	242,000	520,000
Consumer & Business Affairs	1,101,000	1,270,000	169,000	0.00%		-	-	169,000
County Counsel	5,727,000	6,451,000	724,000	91.34%		661,000	-	63,000
Child Support Services	11,464,000	12,601,000	1,137,000	95.09%		1,081,000	-	56,000
Children & Family Services	78,025,000	87,526,000	9,501,000	52.57%		4,995,000	-	4,506,000
District Attorney	16,219,000	17,917,000	1,698,000	4.19%	1.50%	46,000	25,000	1,627,000
Economic Opportunity	1,411,000	1,566,000	155,000	9.03%	0.52%	13,000	1,000	141,000
Grand Jury	50,000	57,000	7,000	0.00%		-	-	7,000
Human Resources	3,698,000	4,134,000	436,000	82.87%		361,000	-	75,000
HS - Alliance for Health Integration	-	-	-	100.00%		-	-	-
HS - Integrated Correctional HS	14,650,000	16,766,000	2,116,000	3.44%	3.44%	-	73,000	2,043,000
HS - Ambulatory Care Network	23,903,000	22,441,000	(1,462,000)	100.00%		(1,462,000)	-	-
HS - Community Programs	2,097,000	2,587,000	490,000	100.00%	17.43%	405,000	85,000	-
HS - Juvenile Court Health Services	1,244,000	1,360,000	116,000	0.00%		-	-	116,000
HS - Health Services Administration	18,565,000	20,950,000	2,385,000	100.00%	0.09%	2,383,000	2,000	-
Internal Services	14,013,000	15,716,000	1,703,000	93.94%		1,600,000	-	103,000
Justice, Care & Opportunities	574,000	756,000	182,000	46.52%		85,000	-	97,000
Medical Examiner	1,826,000	2,089,000	263,000	2.79%		7,000	-	256,000
Mental Health	43,769,000	50,095,000	6,326,000	100.00%	0.64%	6,286,000	40,000	-
Military & Veterans Affairs	438,000	484,000	46,000	0.00%		-	-	46,000
Museum of Natural History	56,000	57,000	1,000	100.00%		1,000	-	-
Probation	38,483,000	41,637,000	3,154,000	11.36%	11.36%	-	358,000	2,796,000
Public Defender	9,723,000	10,963,000	1,240,000	4.10%	3.68%	5,000	46,000	1,189,000
Public Health	36,838,000	41,181,000	4,343,000	82.80%	0.32%	3,582,000	14,000	747,000
Parks & Recreation	10,019,000	11,253,000	1,234,000	4.54%		56,000	-	1,178,000
Regional Planning	1,690,000	1,883,000	193,000	4.02%		8,000	-	185,000
Registrar-Recorder/County Clerk	7,373,000	8,175,000	802,000	0.00%		-	-	802,000
Sheriff	126,437,000	139,291,000	12,854,000	21.72%	4.20%	2,252,000	540,000	10,062,000
Sheriff - County Services	3,817,000	3,954,000	137,000	82.90%		114,000	-	23,000
Public Social Services	125,714,000	141,088,000	15,374,000	80.11%		12,316,000	-	3,058,000
Treasurer & Tax Collector	3,415,000	3,752,000	337,000	27.35%		92,000	-	245,000
Youth Development	296,000	404,000	108,000	85.72%	49.86%	39,000	54,000	15,000
Superior Court - General Fund	271,000	288,000	17,000	100.00%		17,000	-	-
Total General Fund	**643,092,000**	**713,542,000**	**70,450,000**			**35,952,000**	**1,495,000**	**33,003,000**
Los Angeles General Medical Center	54,124,000	60,540,000	6,416,000	100.00%	0.41%	6,390,000	26,000	-
Harbor UCLA Medical Center	30,648,000	38,253,000	7,605,000	100.00%		7,605,000	-	-
Olive View-UCLA Medical Center	20,992,000	23,547,000	2,555,000	100.00%		2,555,000	-	-
Rancho Los Amigos Nat'l Rehab Ctr	11,730,000	13,040,000	1,310,000	100.00%		1,310,000	-	-
Total Hospital Enterprise Fund	**117,494,000**	**135,380,000**	**17,886,000**			**17,860,000**	**26,000**	**-**
Fire Department	38,730,000	43,016,000	4,286,000	96.57%		4,139,000	-	147,000
Public Library	5,649,000	6,347,000	698,000	100.00%		698,000	-	-
Public Works	32,104,000	35,561,000	3,457,000	97.15%		3,358,000	-	99,000
Total Special Funds/Special Distri	**76,483,000**	**84,924,000**	**8,441,000**			**8,195,000**	**-**	**246,000**
Total County	**837,069,000**	**933,846,000**	**96,777,000**			**62,007,000**	**1,521,000**	**33,249,000**
LACERA	2,774,000	3,008,000	234,000	100.00%		234,000	-	-
Superior Court	36,071,000	39,514,000	3,443,000	100.00%		3,443,000	-	-
Grand Total	**$ 875,914,000**	**$ 976,368,000**	**$100,454,000**			**$ 65,684,000**	**$ 1,521,000**	**$ 33,249,000**

Recommended Budget amounts will be updated in January 2025.

Retiree Health Insurance OPEB C ontribution
2025-26 Recommended Budget

EXHIBIT T-6

DEPARTMENT/BUDGET UNIT	2024-25 Base Budget	2025-26 Recommended Budget	Change From Base Budget	Subvention	AB 109 Subvention	IFT/Revenue	AB 109	NCC
Aging & Disabilities	$ 2,424,000	$ 2,757,000	$ 333,000	59.05%		$ 197,000	$ -	$ 136,000
Alternate Public Defender	1,972,000	2,225,000	253,000	5.57%	4.33%	3,000	11,000	239,000
Animal Care & Control	2,040,000	2,274,000	234,000	21.91%		51,000	-	183,000
Arts & Culture	297,000	352,000	55,000	1.20%		1,000	-	54,000
Chief Executive Officer	2,776,000	3,379,000	603,000	0.00%		-	-	603,000
Museum of Art	56,000	48,000	(8,000)	100.00%		(8,000)	-	-
Assessor	7,728,000	8,776,000	1,048,000	34.20%		358,000	-	690,000
Auditor-Controller	3,252,000	3,704,000	452,000	71.91%	0.17%	324,000	1,000	127,000
Agricultural Comm/Wts & Measures	2,071,000	2,294,000	223,000	27.65%		62,000	-	161,000
Beaches & Harbors	1,793,000	2,004,000	211,000	0.00%		-	-	211,000
Board of Supervisors	3,128,000	3,593,000	465,000	1.50%	46.00%	(207,000)	214,000	458,000
Consumer & Business Affairs	729,000	912,000	183,000	0.00%		-	-	183,000
County Counsel	3,870,000	4,574,000	704,000	91.34%		643,000	-	61,000
Child Support Services	7,963,000	8,617,000	654,000	95.09%		622,000	-	32,000
Children & Family Services	53,070,000	61,167,000	8,097,000	52.57%		4,257,000	-	3,840,000
District Attorney	11,159,000	12,473,000	1,314,000	4.19%	1.50%	35,000	20,000	1,259,000
Economic Opportunity	970,000	1,085,000	115,000	9.03%	0.52%	10,000	1,000	104,000
Grand Jury	31,000	41,000	10,000	0.00%		-	-	10,000
Human Resources	2,541,000	2,895,000	354,000	82.87%		293,000	-	61,000
HS - Alliance for Health Integration	-	-	-	100.00%		-	-	-
HS - Integrated Correctional HS	9,731,000	12,058,000	2,327,000	3.44%	3.44%	-	80,000	2,247,000
HS - Ambulatory Care Network	12,686,000	19,272,000	6,586,000	100.00%		6,586,000	-	-
HS - Community Programs	1,267,000	2,018,000	751,000	100.00%	17.43%	620,000	131,000	-
HS - Juvenile Court Health Services	865,000	953,000	88,000	0.00%		-	-	88,000
HS - Health Services Administration	12,693,000	14,801,000	2,108,000	100.00%	0.09%	2,106,000	2,000	-
Internal Services	9,465,000	10,987,000	1,522,000	93.94%		1,430,000	-	92,000
Justice, Care & Opportunities	278,000	573,000	295,000	46.52%		137,000	-	158,000
Medical Examiner	1,224,000	1,513,000	289,000	2.79%		8,000	-	281,000
Mental Health	29,175,000	35,980,000	6,805,000	100.00%	0.64%	6,761,000	44,000	-
Military & Veterans Affairs	290,000	339,000	49,000	0.00%		-	-	49,000
Museum of Natural History	38,000	42,000	4,000	100.00%		4,000	-	-
Probation	26,993,000	28,007,000	1,014,000	11.36%	11.36%	-	115,000	899,000
Public Defender	6,498,000	7,691,000	1,193,000	4.10%	3.68%	5,000	44,000	1,144,000
Public Health	25,120,000	28,828,000	3,708,000	82.80%	0.32%	3,058,000	12,000	638,000
Parks & Recreation	6,801,000	7,898,000	1,097,000	4.54%		50,000	-	1,047,000
Regional Planning	1,137,000	1,313,000	176,000	4.02%		7,000	-	169,000
Registrar-Recorder/County Clerk	5,187,000	5,797,000	610,000	0.00%		-	-	610,000
Sheriff	86,505,000	94,273,000	7,768,000	21.72%	4.20%	1,361,000	326,000	6,081,000
Sheriff - County Services	3,605,000	3,925,000	320,000	82.90%		265,000	-	55,000
Public Social Services	85,312,000	98,516,000	13,204,000	80.11%		10,578,000	-	2,626,000
Treasurer & Tax Collector	2,368,000	2,612,000	244,000	27.35%		67,000	-	177,000
Youth Development	161,000	366,000	205,000	85.72%	49.86%	74,000	102,000	29,000
Superior Court - General Fund	204,000	248,000	44,000	100.00%		44,000	-	-
Total General Fund	**435,473,000**	**501,180,000**	**65,707,000**			**39,802,000**	**1,103,000**	**24,802,000**
Los Angeles General Medical Center	36,959,000	42,621,000	5,662,000	100.00%	0.37%	5,641,000	21,000	-
Harbor UCLA Medical Center	24,514,000	22,651,000	(1,863,000)	100.00%		(1,863,000)	-	-
Olive View-UCLA Medical Center	14,275,000	16,501,000	2,226,000	100.00%		2,226,000	-	-
Rancho Los Amigos Nat'l Rehab Ctr	8,155,000	9,087,000	932,000	100.00%		932,000	-	-
Total Hospital Enterprise Fund	**83,903,000**	**90,860,000**	**6,957,000**			**6,936,000**	**21,000**	**-**
Fire Department	26,325,000	29,851,000	3,526,000	96.57%		3,405,000	-	121,000
Public Library	3,777,000	4,408,000	631,000	100.00%		631,000	-	-
Public Works	21,910,000	24,531,000	2,621,000	97.07%		2,544,000	-	77,000
Total Special Funds/Districts	**52,012,000**	**58,790,000**	**6,778,000**			**6,580,000**	**-**	**198,000**
Total County	**571,388,000**	**650,830,000**	**79,442,000**			**53,318,000**	**1,124,000**	**25,000,000**
LACERA	2,498,000	3,033,000	535,000	100.00%		535,000	-	-
Grand Total	**$ 573,886,000**	**$ 653,863,000**	**$ 79,977,000**			**$ 53,853,000**	**$ 1,124,000**	**$ 25,000,000**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	USE OF FORCE INVESTIGATION TEAM 1X FUND DELETI
Type of Adjustment:	MINISTERIAL
Type of Change:	FINANCE TARGET
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-5 Use of Force Investigation Team 1x Fund Deletion	(90,000)			**(90,000)**	

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 Custody Use of Force Investigation Team. Funding was approved in Fiscal Year 2024-25 Recommended budget (RC-UN2-CN6D/CEO-CI-3).

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 Custody Use of Force Investigation Team. Funding was approved in Fiscal Year 2024-25 Recommended budget (RC-UN2-CN6D/CEO-CI-3).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:16801 - Custody Services Administration Headquarters
ID=13343 - Use of Force Investigation Team 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	($30,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($30,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($60,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($90,000.00)
Intrafund Transfers	$0.00
NET APPROP	($90,000.00)
Revenue	$0.00
NET COUNTY COST	($90,000.00)
Budgeted Positions	0.00

Request Type: 10 - Starting Figures

Walk-Thru Column ID: RC-5 - Use of Force Investigation Team 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 Custody Use of Force Investigation Team. Funding was approved in Fiscal Year 2024-25 Recommended budget (RC-UN2-CN6D/CEO-CI-3).

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:16801 - Custody Services Administration Headquarters
ID=13343 - Use of Force Investigation Team 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	0.111934	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.	($30,000.00)
Total			**($30,000.00)**

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 Radios @ $12,000 per radio.	($60,000.00)
Total			**($60,000.00)**

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	SCENT DETECTION CANINES 1X FUND DELETION
Type of Adjustment:	MINISTERIAL
Type of Change:	FINANCE TARGET
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-6 Scent Detection Canines 1x Fund Deletion	(95,000)			**(95,000)**	

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 to purchase 5-scent detection canines and associated training. Funding was approved in Fiscal Year 2024-25 Recommended budget (RC-CN-9F/CEO-CI-4).

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 to purchase 5-scent detection canines and associated training. Funding was approved in Fiscal Year 2024-25 Recommended budget (RC-CN-9F/CEO-CI-4).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:16208 - Custody Investigative Services Unit
ID=13342 - Scent Detection Canines 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	($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	($47,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($95,000.00)
Intrafund Transfers	$0.00
NET APPROP	($95,000.00)
Revenue	$0.00
NET COUNTY COST	($95,000.00)
Budgeted Positions	0.00

Request Type: 10 - Starting Figures
Walk-Thru Column ID: RC-6 - Scent Detection Canines 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 to purchase 5-scent detection canines and associated training. Funding was approved in Fiscal Year 2024-25 Recommended budget (RC-CN-9F/CEO-CI-4).

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:16208 - Custody Investigative Services Unit
ID=13342 - Scent Detection Canines 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	0.111934	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	21T - Training	80-hour police training for 5 scent detection dog handlers	($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	6052 - All Other Undefined Equipment Assets	5 single purpose scent detection canines	($47,000.00)
Total			**($47,000.00)**

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2024-2025 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15739 - Facilities Services Bureau
ID=12096 - DOJ - PDC Temporary Trailer Rental (CN-5C)

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	$115,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$115,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$115,000.00
Intrafund Transfers	$0.00
NET APPROP	$115,000.00
Revenue	$0.00
NET COUNTY COST	$115,000.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: CN-5C - PDC North - Temporary Trailer
Message Column ID: -

Budget Change Description:
Reflects a request for the second year of funding for the rental of a temporary trailer at Pitchess Detention Center - North Facility (PDC - North). This is a two-year plan. The second year's estimated cost is $115,000 for one year monthly rental extension of a 40'X32' temporary mobile workspace trailer to be utilized by Los Angeles County Health Services (CHS) medical staff that is assigned to PDC - North. This is part of the US Department of Justice (DOJ) 2015 settlement agreement with the County of Los Angeles related to the care for mentally ill inmates housed within the jails. CHS must provide mental health care and medical staffing for the welfare of the inmates. The CEO/DOJ Compliance Office and CEO are working with LASD to expedite the construction of a permanent office space for CHS staff; the emergency rental of the temporary trailer will provide immediate temporary office space for the additional staff that is required to provide care to the inmates, thus satisfying the urgent mandate of the settlement. Per CEO DOJ Compliance team, the identified funding source is PFU – DOJ Capital Projects.

Year 1: $351,000 (FY2023-24) Requested during the mid-year budget adjustment (BA) #1 for six-month rental and FSB costs.
Year 2: $115,000 (FY2024-25)

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	0.09326	0.09326	$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

Sheriff's Department - Budget Change Request
FY 2024-2025 Unmet Needs Request (Official Requests)
Budget Unit:15687 - General Support Services
Unit:15739 - Facilities Services Bureau
ID=12096 - DOJ - PDC Temporary Trailer Rental (CN-5C)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
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	0.08702	0.08702	$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 (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20Y - Special Departmental Expense	Trailer Rental	$115,000.00
Total			**$115,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	PDC Trailer One-time Fund Deletion
Type of Adjustment:	MINISTERIAL
Type of Change:	FINANCE TARGET
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-7 PDC Trailer One-time Fund Deletion	(115,000)			**(115,000)**	

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 rental of a temporary trailer at Pitchess Detention Center - North Facility.
(PDC - North).

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 rental of a temporary trailer at Pitchess Detention Center - North Facility (PDC - North). Funding was approved in Fiscal Year 2024-25 Recommended Budget Phase (CN-5C / CEO-CI-4).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15739 - Facilities Services Bureau
ID=13302 - PDC Trailer One-time Fund 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	($115,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($115,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($115,000.00)
Intrafund Transfers	$0.00
NET APPROP	($115,000.00)
Revenue	$0.00
NET COUNTY COST	($115,000.00)
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-7 - PDC Trailer 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 rental of a temporary trailer at Pitchess Detention Center - North Facility (PDC - North). Funding was approved in FY 24-25 Recommended Budget Phase (CN-5C / CEO-CI-4).

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	0.5522	0.4472	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.06	$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	0.18652	0.18652	$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	0.005664	0.0168	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.029	0.029	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	264	264	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	72,223.64	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	35,844.66	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	50,218.46	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	1,357.92	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	1,471.68	$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	0.005	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.013	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00562	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.17404	0.17404	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15739 - Facilities Services Bureau
ID=13302 - PDC Trailer One-time Fund 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	57,687.62	57,687.62	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.08	0.08	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.08	0.08	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	56,606.96	56,606.96	$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	0.00172	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.34	0.34	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	190.32	190.32	$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	0.223868	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.040352	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	20Y - Special Departmental Expense		($115,000.00)
Total			**($115,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	DOJ COMPLIANCE ONE-TIME FUND DELETION
Type of Adjustment:	MINISTERIAL
Type of Change:	FINANCE TARGET
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-8 DOJ Compliance One-time Fund Deletion	(561,000)			**(561,000)**	

Department's Request

Reflects a decrease in one-time appropriation for the Division Compliance Support Team. The additional 3.0 positions were assigned to the Custody Services Division Administration Headquarters, Department of Justice (DOJ) Team, that provides budget, personnel roll outs, fiscal support, attends meetings, and works with subject matter experts to ensure DOJ compliance. They analyze, recommend, and prepare new program requests, requests expansion of services, meets with operation staff to provide and explain budget instructions so that submissions meet CEO expectations, compliance measures, population growth, spending trends, unit needs, and contractual obligations.

Department's Detailed Justification

Reflects a decrease in one-time appropriation for the Division Compliance Support Team. The additional 3.0 positions were assigned to the Custody Services Division Administration Headquarters, Department of Justice (DOJ) Team, that provides budget, personnel roll outs, fiscal support, attends meetings, and works with subject matter experts to ensure DOJ compliance. They analyze, recommend, and prepare new program requests, requests expansion of services, meets with operation staff to provide and explain budget instructions so that submissions meet CEO expectations, compliance measures, population growth, spending trends, unit needs, and contractual obligations.

FY2024-25 RC-CN-5D/CEO-CI-48:
($561k) Delete One-time OT in lieu of positions.
16801 - 1.0 ASMI, 16650 - 1.0 OAI & 1.0 OAII.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:16801 - Custody Services Administration Headquarters
ID=13294 - DOJ Compliance One-time Fund Deletion (RC-8)

Salaries and EBs	$0.00
Overtime	($561,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	($561,000.00)
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	($561,000.00)
Intrafund Transfers	$0.00
NET APPROP	($561,000.00)
Revenue	$0.00
NET COUNTY COST	($561,000.00)
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-8 - DOJ Compliance One-time Fund Deletion
Message Column ID: -

Budget Change Description:
Reflects a decrease in one-time appropriation for the Division Compliance Support Team. The additional 3.0 positions were assigned to the Custody Services Division Administration Headquarters, Department of Justice (DOJ) Team, that provides budget, personnel roll outs, fiscal support, attends meetings, and works with subject matter experts to ensure DOJ compliance. They analyze, recommend, and prepare new program requests, requests expansion of services, meets with operation staff to provide and explain budget instructions so that submissions meet CEO expectations, compliance measures, population growth, spending trends, unit needs, and contractual obligations.

FY2024-25 RC-CN-5D/CEO-CI-48:
($561k) Delete One-time OT in lieu of positions.
16801 - 1.0 ASMI, 16650 - 1.0 OAI & 1.0 OAII.

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**	**($561,000.00)**	**($561,000.00)**
Total Salaries Including Overtime					$0.00	$0.00	($561,000.00)	($561,000.00)
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	($561,000.00)	($561,000.00)
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	($561,000.00)	($561,000.00)

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:16801 - Custody Services Administration Headquarters
ID=13294 - DOJ Compliance 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
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	0.111934	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

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Additional Academy Classes One-Time Deletion
Type of Adjustment:	ADDITIONAL FUND BALANCE
Type of Change:	FINANCE TARGET
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-9 Additional Academy Classes & Recruitment One-Time Fund Deletion	(33,615,000)			**(33,615,000)**	-244.0

Department's Request

Reflects an adjustment to remove prior-year funding in Salaries and Employee Benefits (Overtime) and Services & Supplies that was provided on a one-time basis for Training Bureau and Personnel Administration Bureau. This one-time funding was needed to fund recruitment and four additional academy classes.

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Salaries and Employee Benefits (Overtime) and Services & Supplies that was provided on a one-time basis for Training Bureau and Personnel Administration Bureau. This one-time funding was needed to fund recruitment and four additional academy classes.
Funding was approved in Fiscal Year 2024-25, Recommended Budget Phase (CN-2B, CEO - CI-6)

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15684 - Administration
Unit:15722 - Personnel Administration
ID=13352 - Additional Academy Classes and Recruitment One-Time 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	($444,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($444,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($444,000.00)
Intrafund Transfers	$0.00
NET APPROP	($444,000.00)
Revenue	$0.00
NET COUNTY COST	($444,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-9 - Add Academy Classes & Rcrtmnt 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 additional academy classes. This one-time funding was needed to fund Pre-employment recruitment needs. Funding was approved in Fiscal Year 24-24 Recommended Budget Phase (RC-CN-2B, CEO-OC-4).

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	0.09326	0.09326	$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 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15684 - Administration
Unit:15722 - Personnel Administration
ID=13352 - Additional Academy Classes and Recruitment One-Time Deletion (RC-9)

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	0.08702	0.08702	$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	0.111934	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	20S - Technical Services	Online Advertising - One-Time	($144,000.00)
2000	20S - Technical Services	9th Wonder Marketing - One-Time	($300,000.00)
Total			**($444,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15737 - Training Bureau
ID=13375 - Additional Academy Classes 1 X Deletion (RC-9)

Salaries and EBs	($29,466,000.00)
Overtime	($1,509,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	($30,975,000.00)
Services & Supplies	($2,196,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($2,196,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($33,171,000.00)
Intrafund Transfers	$0.00
NET APPROP	($33,171,000.00)
Revenue	$0.00
NET COUNTY COST	($33,171,000.00)
Budgeted Positions	-244.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-9 - Add Academy Classes & Rcrtmnt 1X Fund Deletion

Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Salaries and Employee Benefits (Overtime) and Services & Supplies that was provided on a one-time basis for Training Bureau. This one-time funding was needed to fund four additional academy classes.
Funding was approved in Fiscal Year 2024-25, Recommended Budget Phase (CN-2B, CEO - CI-6)

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	-225	-225	$82,080.00	0.000%	($18,468,000.00)	$0.00	($18,468,000.00)
	2707M - DEPUTY SHERIFF TRAINEE	C	-100	0	$82,080.00	0.000%	$0.00	$0.00	$0.00
	2708A-B1 - DEPUTY SHERIFF	S	-17	-17	$116,772.00	0.000%	($1,985,124.00)	$0.00	($1,985,124.00)
	2708A-B1 - DEPUTY SHERIFF	S	-8	0	$116,772.00	0.000%	$0.00	$0.00	$0.00
	2717A - SERGEANT	S	-2	-2	$147,241.08	0.000%	($294,482.16)	$0.00	($294,482.16)
	2717A - SERGEANT	S	-1	0	$147,241.08	0.000%	$0.00	$0.00	$0.00
Total			**-353.00**	**-244.00**					**($20,747,606.16)**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					-19.00	-225.00	0.00	-244.00
Salaries:								
Salaries - Full Time	E_1011	10B			($20,747,606.16)	$0.00	$0.00	($20,747,606.16)
COLA - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00
Bonus I	**EB_SEB_145**	**10B**			**($112,095.98)**		**$0.00**	**($112,000.00)**
Bonus II	**EB_SEB_145**	**10B**			**$0.00**		**$0.00**	**$0.00**
POST Bonus	**EB_SEB_146**	**10B**			**($318,056.68)**		**$0.00**	**($318,000.00)**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			($33,250.00)	$0.00	($394,000.00)	($427,000.00)
Gross Salaries - Full Time					($21,211,008.82)	$0.00	($394,000.00)	($21,604,606.16)
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**($574,818.34)**	**$0.00**	**$0.00**	**($574,818.34)**
Net Salaries - Full Time					($20,636,190.48)	$0.00	($394,000.00)	($21,029,787.82)
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					($20,636,190.48)	$0.00	($394,000.00)	($21,029,787.82)
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**($333,584.16)**	**$0.00**	**($1,175,000.00)**	**($1,509,000.00)**
Total Salaries Including Overtime					($20,969,774.64)	$0.00	($1,569,000.00)	($22,538,787.82)
Employee Benefits					($2,593,928.51)	$0.00	($5,842,000.00)	($8,437,000.00)
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**($787.82)**
Subtotal Salaries and Employee Benefits					($23,563,703.15)	$0.00	($7,411,000.00)	($30,975,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15737 - Training Bureau
ID=13375 - Additional Academy Classes 1 X Deletion (RC-9)

Total Salaries and Employee Benefits:	($23,563,703.15)	$0.00	($7,411,000.00)	($30,975,000.00)

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	($757,344.74)	$0.00	$0.00	($757,000.00)
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	0.09326	0.09326	($255,813.00)	$0.00	$0.00	($256,000.00)
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	($307,559.63)	$0.00	($124,000.00)	($432,000.00)
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	($2,508.00)	$0.00	($5,718,000.00)	($5,721,000.00)
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	($7,707.85)	$0.00	$0.00	($8,000.00)
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.08702	0.08702	($238,696.63)	$0.00	$0.00	($239,000.00)
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	($548,032.39)	$0.00	$0.00	($548,000.00)
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	($109,720.35)	$0.00	$0.00	($110,000.00)
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	($2,358.99)	$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	($1,808.04)	$0.00	$0.00	($2,000.00)
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	0.111934	0	($307,035.95)	$0.00	$0.00	($307,000.00)
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	($55,342.95)	$0.00	$0.00	($55,000.00)
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						**($2,593,928.51)**	**$0.00**	**($5,842,000.00)**	**($8,437,000.00)**

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	On-going S&S @ $9,000 per position	($2,196,000.00)
Total			**($2,196,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 RECOMMENDED BUDGET

SALARIES & WAGES

#	BUDGETED ITEM	ITEM SUB	DESCRIPTION	BARGAINING UNIT	POSITION COUNT	Filled Pos?	WEIGHTED ANNUAL SALARY	TOTAL WEIGHTED ANNUAL SALARY (10B - SALARIES & WAGES, 1011/1061)	BONUS % (10B, 1011/1061)	BONUS (Fixed Amount) (10B, 1011/1061)	BONUSES & OTHER PAY (10B, VARIOUS)	UNIFORM ALLOWANCE (10B, SEB_107)	SALARY SAVINGS RATE (10B, SEB_107)	SALARY SAVINGS (10B, SEB_700)	TOTAL SALARIES & WAGES
#	Row Filter											$250 to $1750	5.00%		
1	2707M	M	DEPUTY SHERIFF TRAINEE	611	(225)	Yes	82,080.00	(18,468,000.00)	6.00%	-	(1,108,080.00)	(393,750.00)	5.00%	923,400.00	(19,046,430.00)
2	2708A	A	DEPUTY SHERIFF	611	(17)	Yes	116,772.00	(1,985,124.00)	37.90%	-	(752,362.00)	(29,750.00)	5.00%	99,256.20	(2,667,979.80)
3	2717A	A	SERGEANT	612	(2)	Yes	147,241.08	(294,482.16)	39.38%	-	(115,967.07)	(3,500.00)	5.00%	14,724.11	(399,225.13)
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%	-	-
					(19)		TOTAL PERM (1011)	(2,279,606.16)			(868,329.07)	(33,250.00)		113,606.16	(3,067,579.07)
					(225)		TOTAL TEMP (1061)	(18,468,000.00)			(1,108,080.00)	(393,750.00)		924,000.00	(19,045,830.00)
					(244)		GRAND TOTAL	(20,747,606.16)			(1,976,000.00)	(427,000.00)		1,037,606.16	(22,113,000.00)

EMPLOYEE BENEFITS

#	RETIREMENT (NON SAFETY / SAFETY) (10C - RETIREMENT, SEB_021)	PENSION SAVINGS PLAN (10C, SEB_023)	CHOICES (10F - CAFETERIA BENEFITS, E_1294 (SEB_024))	OPTIONS (10F, E_1305 (SEB_037))	FLX/MEGAFLEX (10F, SEB_038)	HORIZONS (10G - THRIFT, SEB_036)	OASDI/MEDICARE (FICA) (10N - FICA, SEB_030)	MEGAFLEX (STD + LTD) (10Q - DISABILITY, SEB_046)	LTD HEALTH INSURANCE (10Q, SEB_042)	DENTAL INSURANCE (NONREP/ REP) (10R - DENTAL INS, SEB_032)	HEALTH INSURANCE (NR PERM/ NR TEMP/REP TEMP) (10S - HEALTH INS, SEB_031)	LIFE INSURANCE (NONREP/ REP) (10T - LIFE INS, SEB_033)	SAVINGS (10V - SAVINGS, SEB_025)	TOTAL EMPLOYEE BENEFITS	TOTAL SALARIES AND EMPLOYEE BENEFITS
											$ 39,542.44				
	24.01%				$ 1,300.00			0.84%		$ 735.84	$ 18,468.48	$ 0.0065			
#	29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	-	(554,040.00)	-	-	-	-	(267,786.00)	-	-	-	(5,961,600.00)	-	-	(6,783,426.00)	(25,829,856.00)
2	(598,417.58)	-	(507,764.16)	-	-	(79,404.96)	(28,784.30)	-	-	(11,542.32)	(2,244.00)	(4,962.81)	-	(1,233,120.13)	(3,901,099.92)
3	(88,500.70)	-	(59,736.96)	-	-	(11,779.29)	(4,269.99)	-	-	(1,357.92)	(264.00)	(736.21)	-	(166,645.06)	(565,870.19)
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	(686,918.28)	-	(567,501.12)	-	-	(91,184.25)	(33,054.29)	-	-	(12,900.24)	(2,508.00)	(5,699.02)	-	(1,399,765.19)	(4,467,344.26)
	-	(554,040.00)	-	-	-	-	(267,786.00)	-	-	-	(5,961,600.00)	-	-	(6,783,426.00)	(25,829,256.00)
	(687,000.00)	(554,000.00)	(568,000.00)	-	-	(91,000.00)	(301,000.00)	-	-	(13,000.00)	(5,964,000.00)	(6,000.00)	-	(8,184,000.00)	(30,297,000.00)

Budget Unit: 15687 - General Support Services Budget Unit
Unit: 15737 - Training Bureau
Program Title: Additional Academy Classes 1X Deletion
SBS #: 13375

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	0.13	(2,279,606.16)	(285,000.00)
Bonus I (145) =	0.06	(1,985,124.00)	(112,000.00)
Bonus II (145) =	0.12		-
POST (146) for Capt/Cmdr/Chief =	0.12		-
POST (146) LT/SGT/DSG/BI/BII =	0.13	(2,279,606.16)	(303,000.00)
POST MGNT (146) LT/Capt/Chief/Cmd	0.00		-
Manpower (126) =	0.02	(2,279,606.16)	(46,000.00)
Shooting (105) =	0.00	(2,279,606.16)	(2,000.00)
Longevity (063) =	0.04	(2,279,606.16)	(93,000.00)
Peace Ofcr Relief Contr (103) =	0.00	(2,279,606.16)	(6,000.00)
Addt'l Longevity (for pos > 20 years)	0.07	(294,482.16)	(21,000.00)
Civilian Bonus % includes:			
OT (055) =	0.06	(18,468,000.00)	(1,108,000.00)
		Total	(1,976,000.00)
			-

ALL TOTALS SHOULD BE ROUNDED

		Add'tl Overtime =	-
	0.09	Retiree Health =	(256,000.00)
	0.09	Workers' Comp =	(239,000.00)
		Adj. Overtime =	-
Total EBs, SBS Cost-out:	(8,437,000.00)	Adj. to EBs* =	(58,000.00)
		Salary Savings =	(125,000.00)
		Ongoing S&S =	(2,196,000.00)
		One-time S&S =	
		S&S - Other =	-
# of Sworn Pos =	19.00	C.A. - Radios =	
		C.A. - Other =	-
		TOTAL APPROPRIATION =	(33,171,000.00)
		Minus IFT =	-
		Minus Revenue =	-
		Minus Other =	-
			(33,171,000.00)

* Adj. to EBs: Net diff. from Sheriff's cost-out.

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Helicopter Carryover Renewal Deletion
Type of Adjustment:	MINISTERIAL
Type of Change:	FINANCE TARGET
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-10 Helicopter Carryover Renewal Deletion	(16,575,000)			**(16,575,000)**	

Department's Request

Reflects an adjustment to remove prior-year funding in Capital Assets (CA) - Equipment that was provided on a one-time basis for the replacement of a Search and Rescue helicopter.

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Capital Assets (CA) - Equipment that was provided on a one-time basis for the replacement of a Search and Rescue helicopter.

The funding was approved in Fiscal Year 2024-25, (FC-22, CEO-FC-15).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:95774 - Aero Bureau-Spec & Unalloc
ID=13320 - Helicopter Carryover Renewal Deletion (RC-8)

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	($16,575,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($16,575,000.00)
Intrafund Transfers	$0.00
NET APPROP	($16,575,000.00)
Revenue	$0.00
NET COUNTY COST	($16,575,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-8 - DOJ Compliance One-time Fund Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Capital Assets (CA) - Equipment that was provided on a one-time basis for the replacement of a Search and Rescue helicopter.

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:95774 - Aero Bureau-Spec & Unalloc
ID=13320 - Helicopter Carryover Renewal Deletion (RC-8)

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	0.111934	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 (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6033 - Aircraft & Airport Equipment		($16,575,000.00)
Total			**($16,575,000.00)**

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Mobile Radio Replacement One-time Fund Deletion
Type of Adjustment:	ADDITIONAL FUND BALANCE
Type of Change:	FINANCE TARGET
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-11 Mobile Radio Replacement One-time Fund Deletion	(8,300,000)			**(8,300,000)**	

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 mobile radio replacement plan, Year 2 of 3.

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 mobile radio replacement plan, Year 2 of 3. Funding was approved in Fiscal Year 2024-25 Final Changes Budget Phase (CN-1A, CEO-FC-1).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15757 - Commnictn & Fleet Management Bureau
ID=13306 - Mobile Radio Replacement 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	($1,000,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($1,000,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($7,300,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($8,300,000.00)
Intrafund Transfers	$0.00
NET APPROP	($8,300,000.00)
Revenue	$0.00
NET COUNTY COST	($8,300,000.00)
Budgeted Positions	0.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: RC-11 - Mobile Radio Replacement 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 mobile radio replacement plan, Year 2 of 3. Funding was approved in Fiscal Year 2024-25 Final Changes Budget Phase (CN-1A, CEO-FC-1).

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15757 - Commnictn & Fleet Management Bureau
ID=13306 - Mobile Radio Replacement 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	0.111934	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	22B - Telecommunications		($1,000,000.00)
Total			**($1,000,000.00)**

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		($7,300,000.00)
Total			**($7,300,000.00)**

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Cisco Maintenance Cost Increase One-time Fund Deletion
Type of Adjustment:	ADDITIONAL FUND BALANCE
Type of Change:	FINANCE TARGET
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-12 Cisco Maintenance Cost Increase One-time Fund Deletion	(913,000)			**(913,000)**	

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 CISCO Enterprise Agreement, Year 1 of 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 CISCO Enterprise Agreement, Year 1 of 5.

The funding was approved in Fiscal Year 24-25, Final Changes Budget Phase (FC-6).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=13307 - Cisco Maintenance Cost Increase One-time Fund Deletion (RC-12)

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	($913,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($913,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($913,000.00)
Intrafund Transfers	$0.00
NET APPROP	($913,000.00)
Revenue	$0.00
NET COUNTY COST	($913,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-12 - Cisco Maintenance Cost Increase 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 CISCO Enterprise Agreement, Year 1 of 5. The funding was approved in Fiscal Year 24-25, Final Changes Budget Phase (FC-6, CEO-FC-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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=13307 - Cisco Maintenance Cost Increase 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
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	0.111934	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	22E - Computing-Mainframe		($913,000.00)
Total			**($913,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Network Infrastructure Non-Custody One-time Fund Deletion
Type of Adjustment:	ADDITIONAL FUND BALANCE
Type of Change:	FINANCE TARGET
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-13 Network Infrastructure Non-Custody One-time Fund Deletion	(2,500,000)			**(2,500,000)**	

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 Department Network Infrastructure Upgrade, Year 2 of 5

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 Department Network Infrastructure Upgrade, Year 2 of 5. Funding was approved in Fiscal Year 24-25, Supplemental Changes Budget Phase (SC-65 (CN-1D)/CEO-SC-1).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=13313 - Network Infrastructure Non-Custody One-time Fund 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	($500,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($500,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($2,000,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($2,500,000.00)
Intrafund Transfers	$0.00
NET APPROP	($2,500,000.00)
Revenue	$0.00
NET COUNTY COST	($2,500,000.00)
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-13 - Network Infra. Non-Custody 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 Department Network Infrastructure Upgrade, Year 2 of 5. Funding was approved in Fiscal Year 24-25, Supplemental Changes Budget Phase (SC-65 (CN-1D)/CEO-SC-1).

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	0.09326	0.09326	$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 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=13313 - Network Infrastructure Non-Custody One-time Fund Deletion (RC-13)

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	0.08702	0.08702	$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	0.111934	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	22C - Computing-Midrange/Departmental Systems		($500,000.00)
Total			**($500,000.00)**

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		($2,000,000.00)
Total			**($2,000,000.00)**

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Custody CCTV System
Type of Adjustment:	MINISTERIAL
Type of Change:	FINANCE TARGET
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-14 Custody CCTV System	(2,200,000)			**(2,200,000)**	

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 replacement of approximately 4,000 cameras connected to the Closed-Circuit Television (CCTV) system, Year 2 of 3.

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 replacing approximately 4,000 cameras connected to the Closed-Circuit Television (CCTV) system, Year 2 of 3. Funding was approved in Fiscal Year 2024-25, Supplemental Changes Budget Phase (SC-64 (CN-1B)/CEO-SC-2).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15739 - Facilities Services Bureau
ID=13314 - Custody CCTV System (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	($2,200,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($2,200,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($2,200,000.00)
Intrafund Transfers	$0.00
NET APPROP	($2,200,000.00)
Revenue	$0.00
NET COUNTY COST	($2,200,000.00)
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-14 - Custody CCTV System
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 replacing approximately 4,000 cameras connected to the Closed-Circuit Television (CCTV) system, Year 2 of 3. Funding was approved in Fiscal Year 2024-25, Supplemental Changes Budget Phase (SC-64 (CN-1B)/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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15739 - Facilities Services Bureau
ID=13314 - Custody CCTV System (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	0.111934	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	20K - Maintenance-Buildings & Imprv		($2,200,000.00)
Total			**($2,200,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	UUT Carryover Deletion
Type of Adjustment:	MINISTERIAL
Type of Change:	FINANCE TARGET
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-15 UUT Carryover Deletion	(1,431,000)			**(1,431,000)**	

Department's Request

Reflects an adjustment to remove prior-year funding in Salaries & Employee Benefits (S&EB) - Overtime, Services & Supplies (S&S), and Capital Assets (CA) - Equipment that was provided on a one-time basis for the Measure U - Utility User Tax (UUT) programs within the unincorporated areas.

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Salaries & Employee Benefits (S&EB) - Overtime, Services & Supplies (S&S), and Capital Assets (CA) - Equipment that was provided on a one-time basis for the Measure U - Utility User Tax (UUT) programs within the unincorporated areas.

The funding was approved in Fiscal Year 2024-25, (SC-22, CEO-SC-5).

Patrol
Aero Summer Beach Support - $110,000 (Overtime), $90,000 (Capital Assets - Equipment)
Aero Arson Watch Support - $67,000 (Overtime), $83,000 (Services & Supplies)
Unincorporated Area - SD4 - $439,000 (Overtime)

County
Parks Bureau OT - $642,000 (Overtime)

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:15813 - Parks Bureau
ID=13386 - UUT Carryover Deletion (RC-15)

Salaries and EBs	$0.00
Overtime	($642,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	($642,000.00)
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	($642,000.00)
Intrafund Transfers	$0.00
NET APPROP	($642,000.00)
Revenue	$0.00
NET COUNTY COST	($642,000.00)
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-15 - UUT Carryover Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Salaries & Employee Benefits (S&EB) - Overtime that was provided on a one-time basis for the Measure U - Utility User Tax (UUT) funding for programs within the unincorporated areas.

Funding was approved in Fiscal Year 2024-25 (SC-22, CEO SC-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**	**($642,000.00)**	**($642,000.00)**
Total Salaries Including Overtime					$0.00	$0.00	($642,000.00)	($642,000.00)
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	($642,000.00)	($642,000.00)
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	($642,000.00)	($642,000.00)

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:15813 - Parks Bureau
ID=13386 - UUT 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	0.111934	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 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=13321 - UUT Carryover Deletion (RC-15)

Salaries and EBs	$0.00
Overtime	($616,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$616,000.00
Total S&EB	$0.00
Services & Supplies	($83,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$83,000.00
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: 1 - Unmet Need
Walk-Thru Column ID: RC-15 - UUT Carryover Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Salaries & Employee Benefits (S&EB) - Overtime, Services & Supplies (S&S), and Capital Assets (CA) - Equipment that was provided on a one-time basis for the Measure U - Utility User Tax (UUT) programs within the unincorporated areas.

The funding was approved in Fiscal Year 2024-25, (SC -22, CEO-SC-5).

Aero Summer Beach Support - $110,000 (Overtime), $90,000 (Capital Assets - Equipment)
Aero Arson Watch Support - $67,000 (Overtime), $83,000 (Services & Supplies)
Unincorporated Area - SD4 - $439,000 (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**	**($616,000.00)**	**($616,000.00)**
Total Salaries Including Overtime					$0.00	$0.00	($616,000.00)	($616,000.00)
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	($616,000.00)	($616,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$616,000.00**	**$616,000.00**
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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=13321 - UUT 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	0.111934	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		($83,000.00)
5350	21R - S & S Expenditure Distribution		$83,000.00
Total			**$0.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13323 - UUT Carryover Deletion (RC-15)

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	($90,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($90,000.00)
Intrafund Transfers	$0.00
NET APPROP	($90,000.00)
Revenue	$0.00
NET COUNTY COST	($90,000.00)
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-15 - UUT Carryover Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Salaries & Employee Benefits (S&EB) - Overtime, Services & Supplies (S&S), and Capital Assets (CA) - Equipment that was provided on a one-time basis for the Measure U - Utility User Tax (UUT) programs within the unincorporated areas.

The funding was approved in Fiscal Year 2024-25, (SC -22, CEO-SC-5).

Aero Summer Beach Support - $110,000 (Overtime), $90,000 (Capital Assets - Equipment)
Aero Arson Watch Support - $67,000 (Overtime), $83,000 (Services & Supplies)
Unincorporated Area - SD4 - $439,000 (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**					**$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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13323 - UUT 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	0.111934	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 (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		($90,000.00)
Total			**($90,000.00)**

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15690 - Patrol - Unincorporated Areas
Unit:86182 - Patrol BU Bus Ops-Uninc Area
ID=13322 - UUT Carryover Deletion (RC-15)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	($616,000.00)
S&EB Exp Distribution	$0.00
Total S&EB	($616,000.00)
Services & Supplies	$0.00
S&S Cost Allocation	($83,000.00)
S&S Exp Distribution	$0.00
Total S&S	($83,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($699,000.00)
Intrafund Transfers	$0.00
NET APPROP	($699,000.00)
Revenue	$0.00
NET COUNTY COST	($699,000.00)
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-15 - UUT Carryover Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Salaries & Employee Benefits (S&EB) - Overtime, Services & Supplies (S&S), and Capital Assets (CA) - Equipment that was provided on a one-time basis for the Measure U - Utility User Tax (UUT) programs within the unincorporated areas.

The funding was approved in Fiscal Year 2024-25, (SC -22, CEO-SC-5).

Aero Summer Beach Support - $110,000 (Overtime), $90,000 (Capital Assets - Equipment)
Aero Arson Watch Support - $67,000 (Overtime), $83,000 (Services & Supplies)
Unincorporated Area - SD4 - $439,000 (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**					**($616,000.00)**	**($616,000.00)**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($616,000.00)	($616,000.00)

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15690 - Patrol - Unincorporated Areas
Unit:86182 - Patrol BU Bus Ops-Uninc Area
ID=13322 - UUT 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	0.111934	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		($83,000.00)
Total			**($83,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	SD3 Carryover - Safe Canyon Deletion
Type of Adjustment:	ADDITIONAL FUND BALANCE
Type of Change:	FINANCE TARGET
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-16 SD3 Carryover - Safe Canyon Deletion	(105,000)			**(105,000)**	

Department's Request

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 SD 3 Program, Operations Safe Canyons.

Department's Detailed Justification

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 SD 3 Program, Operations Safe Canyons. Funding was approved in Fiscal Year 2024-25, Supplemental Changes Budget Phase (SC-37, CEO-SC-6).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:16182 - Patrol BU Business Operations-Clearing
ID=13334 - SD3 Carryover - Safe Canyon Deletion (RC-16)

Salaries and EBs	$0.00
Overtime	($105,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$105,000.00
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: 1 - Unmet Need
Walk-Thru Column ID: RC-16 - SD3 Carryover - Safe Canyon 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 SD 3 Program, Operations Safe Canyons. Funding was approved in Fiscal Year 2024-25, Supplemental Changes Budget Phase (SC-37, CEO-SC-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**	**($105,000.00)**	**($105,000.00)**
Total Salaries Including Overtime					$0.00	$0.00	($105,000.00)	($105,000.00)
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	($105,000.00)	($105,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$105,000.00**	**$105,000.00**
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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:16182 - Patrol BU Business Operations-Clearing
ID=13334 - SD3 Carryover - Safe Canyon 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	0.111934	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 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13336 - SD3 Carryover - Safe Canyon Deletion (RC-16)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	($105,000.00)
S&EB Exp Distribution	$0.00
Total S&EB	($105,000.00)
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	($105,000.00)
Intrafund Transfers	$0.00
NET APPROP	($105,000.00)
Revenue	$0.00
NET COUNTY COST	($105,000.00)
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-16 - SD3 Carryover - Safe Canyon 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 SD 3 Program, Operations Safe Canyons. Funding was approved in Fiscal Year 2024-25, Supplemental Changes Budget Phase (SC-37, CEO-SC-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**	**$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**					**($105,000.00)**	**($105,000.00)**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($105,000.00)	($105,000.00)

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13336 - SD3 Carryover - Safe Canyon 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	0.111934	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

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	SD5 Carryover - HOST Deletion
Type of Adjustment:	ADDITIONAL FUND BALANCE
Type of Change:	FINANCE TARGET
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-17 SD5 Carryover - HOST Deletion	(402,000)			**(402,000)**	

Department's Request

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 Homeless Outreach Services Team (HOST).

Department's Detailed Justification

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 Homeless Outreach Services Team (HOST). Funding was approved in Fiscal Year 2024-25, Supplemental Changes Budget Phase (SC-27, CEO-SC-13).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:15819 - Community Partnership Bureau-Clearing
ID=13337 - SD5 Carryover - HOST Deletion (RC-17)

Salaries and EBs	$0.00
Overtime	($402,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$402,000.00
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: 1 - Unmet Need
Walk-Thru Column ID: RC-17 - SD5 Carryover - HOST 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 Homeless Outreach Services Team (HOST). Funding was approved in Fiscal Year 2024-25, Supplemental Changes Budget Phase (SC-27, 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**	**($402,000.00)**	**($402,000.00)**
Total Salaries Including Overtime					$0.00	$0.00	($402,000.00)	($402,000.00)
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	($402,000.00)	($402,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$402,000.00**	**$402,000.00**
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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:15819 - Community Partnership Bureau-Clearing
ID=13337 - SD5 Carryover - HOST 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	0.111934	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 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13339 - SD5 Carryover - HOST Deletion (RC-17)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	($402,000.00)
S&EB Exp Distribution	$0.00
Total S&EB	($402,000.00)
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	($402,000.00)
Intrafund Transfers	$0.00
NET APPROP	($402,000.00)
Revenue	$0.00
NET COUNTY COST	($402,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-17 - SD5 Carryover - HOST 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 Homeless Outreach Services Team (HOST). Funding was approved in Fiscal Year 2024-25, Supplemental Changes Budget Phase (SC-27, 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**					**($402,000.00)**	**($402,000.00)**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($402,000.00)	($402,000.00)

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13339 - SD5 Carryover - HOST 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	0.111934	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

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Cyber Security One-time Fund Deletion
Type of Adjustment:	MINISTERIAL
Type of Change:	FINANCE TARGET
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-18 Cyber Security One-time Fund Deletion	(620,000)		(132,000)	**(488,000)**	

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 cost shared between all County Departments.

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 cost shared between all County Departments. Funding was approved in Fiscal Year 2024-25, Supplemental Changes Budget Phase (SC-40 / CEO-SC-23).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=13316 - Cyber Security 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	($620,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($620,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($620,000.00)
Intrafund Transfers	$0.00
NET APPROP	($620,000.00)
Revenue	($132,000.00)
NET COUNTY COST	($488,000.00)
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-18 - Cyber Security 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 Cyber Security cost shared between all County Departments.

The funding was approved in Fiscal Year 2024-25, Supplemental Changes Budget Phase (SC-40 / CEO-SC-23).

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=13316 - Cyber Security 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	0.111934	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		($620,000.00)
Total			**($620,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
92	93E-9461 Other Charges for Services		($132,000.00)
Total			**($132,000.00)**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Parking Enforcement Detail One-Time Fund Deletion
Type of Adjustment:	ADDITIONAL FUND BALANCE
Type of Change:	FINANCE TARGET
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-19 Parking Enforcement Detail One-Time Fund Deletion	(2,104,000)	-		**(2,104,000)**	0.0

Department's Request

Reflects an adjustment to remove prior-year funding in Salaries and Employee Benefits (Overtime), Services & Supplies, and Capital Asset provided on a one-time basis for Court Services Budget Unit - Parking Enforcement Detail Phase 1 of 2. The funding was approved during FY 2024-25 Supplemental Changes Budget Phase (SC-36/CEO SC-7).

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Salaries and Employee Benefits (Overtime), Services & Supplies, and Capital Asset provided on a one-time basis for Court Services Budget Unit - Parking Enforcement Detail Phase 1 of 2. The funding was approved during FY 2024-25 Supplemental Changes Budget Phase (SC-36/CEO SC-7).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:16968 - Parking Enforcement Detail
ID=13303 - Parking Enforcement Detail 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	$275,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$275,000.00
Other Charges	$0.00
Capital Assets - Equipment	($2,379,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($2,104,000.00)
Intrafund Transfers	$0.00
NET APPROP	($2,104,000.00)
Revenue	$0.00
NET COUNTY COST	($2,104,000.00)
Budgeted Positions	0.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: RC-19 - Parking Enforcement Detail One-time Fund Deletion

Message Column ID: -

Budget Change Description:

Reflects an adjustment to remove prior-year funding in Salaries and Employee Benefits (Overtime), Services & Supplies, and Capital Asset provided on a one-time basis to Court Services Budget Unit for the first phase of Parking Enforcement Detail Business Plan.

The funding was approved in the Fiscal Year 2024-25, Supplemental Changes Budget Phase (SC-36 / CEO-SC-7).

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	$115,000.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**($115,000.00)**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$115,000.00	$115,000.00
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	$115,000.00	$115,000.00

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:16968 - Parking Enforcement Detail
ID=13303 - Parking Enforcement Detail 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	0.111934	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	Admin Hearing contractors and parking enforcement provider	$275,000.00
Total			**$275,000.00**

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		($1,987,000.00)
6030	6034 - Telecommunications Equipment		($392,000.00)
Total			**($2,379,000.00)**

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Additional IT Staff One-time Fund Deletion
Type of Adjustment:	ADDITIONAL FUND BALANCE
Type of Change:	FINANCE TARGET
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-20 Additional IT Staff One-time Fund Deletion	(78,000)			**(78,000)**	

Department's Request

Reflects an adjustment to remove prior-year funding in Services and Supplies that was provided on a one-time basis for additional personnel to support Custody Infrastructure Upgrades. This request also includes the costs associated with the implementation of the Custody Body Worn Camera (BWC) Project.

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 additional personnel to support Custody Infrastructure Upgrades. This request also includes the costs associated with the implementation of the Custody Body Worn Camera (BWC) Project.

The funding was approved in Fiscal Year 2024-25, Supplemental Changes Budget Phase (SC-66 / CEO-SC-3).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=13317 - Additional IT Staff 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	($78,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($78,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($78,000.00)
Intrafund Transfers	$0.00
NET APPROP	($78,000.00)
Revenue	$0.00
NET COUNTY COST	($78,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-20 - Additional IT Staff 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 additional personnel to support Custody Infrastructure Upgrades. This request also includes the costs associated with the implementation of the Custody Body Worn Camera (BWC) Project.

The funding was approved in FY 24-25, Supplemental Changes (SC-66 / CEO-SC-3).

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	$130,000.00	$0.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**($130,000.00)**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$130,000.00	$130,000.00
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	$130,000.00	$130,000.00

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15759 - Data Systems Bureau
ID=13317 - Additional IT Staff 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	0.111934	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		($78,000.00)
Total			**($78,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	AB109 BED RATE FUNDING DELETION
Type of Adjustment:	REVENUE OFFSET - AB 109
Type of Change:	OTHER CHANGES
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-21 AB109 Bed Rate Funding Deletion	(28,869,000)		(28,869,000)	-	

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 increase in Fiscal Year 2023-24 Group II Blended Facilities Prisoner Maintenance Rate provided by the Auditor-Controller. The funding was approved in Fiscal Year 2024-25 Supplemental Changes Budget Phase (SC-13/CEO-SC-20), and was fully offset by AB109 Revenue.

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 increase in Fiscal Year 2023-24 Group II Blended Facilities Prisoner Maintenance Rate provided by the Auditor-Controller. The funding was approved in Fiscal Year 2024-25 Supplemental Changes Budget Phase (SC-13/CEO-SC-20), and was fully offset by AB109 Revenue.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:00085 - Unclassified - Custody BU Business Operations
ID=13293 - AB109 Bed Rate Funding Deletion (RC-21)

Salaries and EBs	$0.00
Overtime	($28,869,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	($28,869,000.00)
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	($28,869,000.00)
Intrafund Transfers	$0.00
NET APPROP	($28,869,000.00)
Revenue	($28,869,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-21 - AB109 Bed Rate Funding Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Salary and Employee Benefits (Overtime) that was provided on a one-time basis for the increase in Fiscal Year 2023-24 Group II Blended Facilities Prisoner Maintenance Rate provided by the Auditor-Controller. The funding was approved in Fiscal Year 2024-25 Supplemental Changes Budget Phase (SC-13/CEO-SC-20), and was fully offset by AB109 Revenue.

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**	**($28,869,000.00)**	**($28,869,000.00)**
Total Salaries Including Overtime					$0.00	$0.00	($28,869,000.00)	($28,869,000.00)
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	($28,869,000.00)	($28,869,000.00)
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	($28,869,000.00)	($28,869,000.00)

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	$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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:00085 - Unclassified - Custody BU Business Operations
ID=13293 - AB109 Bed Rate Funding 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	0.111934	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

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109		($28,869,000.00)
Total			**($28,869,000.00)**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	BACKFILL BEHIND TELEPHONE REVENUE LOSS 1X FUND
Type of Adjustment:	REVENUE OFFSET - AB 109
Type of Change:	OTHER CHANGES
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-22 Backfill Behind Telephone Revenue Loss 1X Fund Deletion	(23,144,000)		(23,144,000)	-	

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 backfill behind telephone revenue loss. The funding was approved in Fiscal Year 2024-25 Supplemental Changes Budget Phase (SC-60, CEO-SC-20), and was fully offset by AB109 revenue.

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 backfill behind telephone revenue loss. The funding was approved in Fiscal Year 2024-25 Supplemental Changes Budget Phase (SC-60, CEO-SC-20), and was fully offset by AB109 revenue.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:00085 - Unclassified - Custody BU Business Operations
ID=13357 - Backfill Behind Telephone Revenue Loss 1x Fund Deletion (RC-22)

Salaries and EBs	($3,873,000.00)
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	($3,873,000.00)
Services & Supplies	($8,144,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($8,144,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($12,017,000.00)
Intrafund Transfers	$0.00
NET APPROP	($12,017,000.00)
Revenue	($12,017,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-22 - Backfill B/h Telephone Rev Loss 1X Fund Deletion

Message Column ID: -

Budget Change Description:

Reflects the decrease in one-time Services and Supplies appropriation that was received in the Fiscal Year 2024-25 Supplemental Changes budget phase (SC-60, CEO-SC-20) to provide free inmate phone calls based on Board Motion on July 25, 2023 by Supervisors Hilda L. Solis and Holly J. Mitchell, and to provide maintenance and repairs to the Custody jail facilities. The appropriation was fully offset by AB109 revenue.

CUSTODY ($12,017,000):
($8,144,000) - Custody Telephone Contract
($3,873,000) - S&EB for 27.0 positions (25.0 at EBI, 2.0 at JEU)

GENERAL SUPPORT SERVICES ($11,127,000) :
($1,300,000) - S&S - EBs only for Union Hall hires
($897,000) - S&S - ISD Elevator Support Services
($8,000,000) - S&S - Custody Facilities S&S Repairs and Maintenance
($500,000) - CA - Custody Facilities Cap Asset Repairs and Maintenance
($430,000) - EB - Information Technology Specialist

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	($3,873,000.00)	($3,873,000.00)
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	($3,873,000.00)	($3,873,000.00)
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	($3,873,000.00)	($3,873,000.00)

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	0.09326	0.09326	$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

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:00085 - Unclassified - Custody BU Business Operations
ID=13357 - Backfill Behind Telephone Revenue Loss 1x Fund Deletion (RC-22)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
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	0.08702	0.08702	$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	($3,873,000.00)	($3,873,000.00)
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	0.111934	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**	**($3,873,000.00)**	**($3,873,000.00)**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	22B - Telecommunications		($8,144,000.00)
Total			**($8,144,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109		($12,017,000.00)
Total			**($12,017,000.00)**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=13358 - Backfill Behind Telephone Revenue Loss 1x Fund Deletion (RC-22)

Salaries and EBs	($430,000.00)
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	($430,000.00)
Services & Supplies	($10,197,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($10,197,000.00)
Other Charges	$0.00
Capital Assets - Equipment	($500,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($11,127,000.00)
Intrafund Transfers	$0.00
NET APPROP	($11,127,000.00)
Revenue	($11,127,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-22 - Backfill B/h Telephone Rev Loss 1X Fund Deletion

Message Column ID: -

Budget Change Description:

Reflects the decrease in one-time Services and Supplies appropriation that was received in the Fiscal Year 2024-25 Supplemental Changes budget phase (SC-60, CEO-SC-20) to provide free inmate phone calls based on Board Motion on July 25, 2023 by Supervisors Hilda L. Solis and Holly J. Mitchell, and to provide maintenance and repairs to the Custody jail facilities. The appropriation was fully offset by AB109 revenue.

CUSTODY ($12,017,000):
($8,144,000) - Custody Telephone Contract
($3,873,000) - S&EB for 27.0 positions (25.0 at EBA, 2.0 at JEU)

GENERAL SUPPORT SERVICES ($11,127,000) :
($1,300,000) - S&S - EBs only for Union Hall hires
($897,000) - S&S - ISD Elevator Support Services
($8,000,000) - S&S - Custody Facilities S&S Repairs and Maintenance
($500,000) - CA - Custody Facilities Cap Asset Repairs and Maintenance
($430,000) - EB - Information Technology Specialist

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	($430,000.00)	($430,000.00)
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	($430,000.00)	($430,000.00)
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	($430,000.00)	($430,000.00)

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	0.09326	0.09326	$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

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=13358 - Backfill Behind Telephone Revenue Loss 1x Fund Deletion (RC-22)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
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	0.08702	0.08702	$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	($430,000.00)	($430,000.00)
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	0.111934	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**	**($430,000.00)**	**($430,000.00)**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	20K - Maintenance-Buildings & Imprv		($10,197,000.00)
Total			**($10,197,000.00)**

OTHER APPROPRIATIONS (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6040 - Machinery Equipment		($500,000.00)
Total			**($500,000.00)**

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109		($10,697,000.00)
88	89H-8944 2011 Realignment-AB109		($430,000.00)
Total			**($11,127,000.00)**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	FSB Power Press Brake and Hydraulic Shear Replacement One-time Fund Deletion
Type of Adjustment:	REVENUE OFFSET - AB 109
Type of Change:	OTHER CHANGES
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-23 FSB Power Press Brake and Hydraulic Shear Replacement One-time Fund Deletion	(630,000)		(630,000)	-	

Department's Request

Reflects an adjustment to remove prior-year funding in Capital Assets - Equipment that was provided on a one-time basis for the replacement of the power press brake and hydraulic shear replacement machines.

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Capital Assets - Equipment that was provided on a one-time basis for the replacement of the power press brake and hydraulic shear replacement machines.

The funding was approved in Fiscal Year 2024-25, Supplemental Changes Budget Phase (SC-61 (FC-12) / CEO-SC-20), and was fully offset by revenue from AB-109.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15739 - Facilities Services Bureau
ID=13319 - FSB Power Press Brake and Hydraulic Shear Replacement One-time Fund Deletion (RC-23)

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	($630,000.00)
Other Financing Uses	$0.00
GROSS APPROP	($630,000.00)
Intrafund Transfers	$0.00
NET APPROP	($630,000.00)
Revenue	($630,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: RC-23 - FSB Brake & Shear Replacement 1X Fund Deletion

Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Capital Assets - Equipment that was provided on a one-time basis for the replacement of the power press brake and hydraulic shear replacement machines.

The funding was approved in Fiscal Year 2024-25, Supplemental Changes Budget Phase (SC-61 (FC-12) / CEO-SC-20), and was fully offset by revenue from AB-109.

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	0.09326	0.09326	$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 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15739 - Facilities Services Bureau
ID=13319 - FSB Power Press Brake and Hydraulic Shear Replacement 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	0.08702	0.08702	$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	0.111934	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 (APPROP CODE = 5500, 5995, 6030, 6100, 6625)

Approp Code	eCAPS Other Approp Object Code and Name	eCAPS Other Approp Justification	Amount
6030	6040 - Machinery Equipment		($270,100.00)
6030	6040 - Machinery Equipment		($302,600.00)
6030	6040 - Machinery Equipment		($57,300.00)
Total			**($630,000.00)**

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109		($630,000.00)
Total			**($630,000.00)**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Patrol SCBA Replacement One-Time Deletion
Type of Adjustment:	REVENUE OFFSET - AB 109
Type of Change:	OTHER CHANGES
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-24 Patrol SCBA Replacement One-Time Fund Deletion	(754,000)		(754,000)	-	

Department's Request

Reflects an adjustment to remove prior-year funding in Services & Supplies (S&S) that was provided on a one-time basis for the Self-Contained Breathing Apparatuses (SCBA) Equipment Replacement.

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Services & Supplies (S&S) that was provided on a one-time basis for the Self-Contained Breathing Apparatuses (SCBA) Equipment Replacement. The Funding was approved in Fiscal Year 2024-25, (SC-62, CEO-SC-20).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=13324 - Patrol SCBA Replacement One-Time Fund Deletion (RC-24)

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	($754,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$754,000.00
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: 1 - Unmet Need

Walk-Thru Column ID: RC-24 - Patrol SCBA Replacement One-time Fund Deletion

Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Services & Supplies (S&S) that was provided on a one-time basis for the Self-Contained Breathing Apparatuses (SCBA) Equipment Replacement. The funding was approved in Fiscal Year 2024-25, (SC-62, CEO-SC-20).

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=13324 - Patrol SCBA Replacement One-Time Fund Deletion (RC-24)

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	0.111934	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	20X - Small Tools & Minor Equipment		($250,000.00)
5350	21R - S & S Expenditure Distribution		$754,000.00
2000	20X - Small Tools & Minor Equipment		($13,000.00)
2000	20X - Small Tools & Minor Equipment		($422,000.00)
2000	20N - Miscellaneous Expense		($69,000.00)
Total			**$0.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13360 - Patrol SCBA Replacement One-Time Deletion (RC-24)

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	($754,000.00)
S&S Exp Distribution	$0.00
Total S&S	($754,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($754,000.00)
Intrafund Transfers	$0.00
NET APPROP	($754,000.00)
Revenue	($754,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: RC-24 - Patrol SCBA Replacement One-time Fund Deletion

Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove prior-year funding in Services & Supplies (S&S) that was provided on a one-time basis for the Self-Contained Breathing Apparatuses (SCBA) Equipment Replacement. The Funding was approved in Fiscal Year 2024-25, (SC-62, CEO-SC-20).

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13360 - Patrol SCBA Replacement 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
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	0.111934	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		($754,000.00)
Total			**($754,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109		($754,000.00)
Total			**($754,000.00)**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	CUSTODY SCBA REPLACEMENT 1X FUND DELETION
Type of Adjustment:	REVENUE OFFSET - AB 109
Type of Change:	OTHER CHANGES
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-25 Custody SCBA Replacement 1x Fund Deletion	(4,693,000)		(4,693,000)	-	

Department's Request

Reflects an adjustment to remove prior-year funding in Services and Supplies that was provided on a one-time basis to purchase 897 Self-Contained Breathing Apparatuses (SCBA). Funding was approved in Fiscal Year 2024-25 Supplemental Changes Budget Phase (SC-63/CEO-SC-20), and was fully offset with AB109 revenue.

Department's Detailed Justification

Reflects an adjustment to remove prior-year funding in Services and Supplies that was provided on a one-time basis to purchase 897 Self-Contained Breathing Apparatuses (SCBA). Funding was approved in Fiscal Year 2024-25 Supplemental Changes Budget Phase (SC-63/CEO-SC-20), and was fully offset with AB109 revenue.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:00085 - Unclassified - Custody BU Business Operations
ID=13295 - Custody SCBA Replacement One-time Fund 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	($4,693,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($4,693,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($4,693,000.00)
Intrafund Transfers	$0.00
NET APPROP	($4,693,000.00)
Revenue	($4,693,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need

Walk-Thru Column ID: RC-25 - Custody SCBA Replacement 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 to purchase 897 Self-Contained Breathing Apparatuses (SCBA). Funding was approved in Fiscal Year 2024-25 Supplemental Changes Budget Phase (SC-63/CEO-SC-20), and was fully offset with AB109 revenue.

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:00085 - Unclassified - Custody BU Business Operations
ID=13295 - Custody SCBA Replacement One-time Fund Deletion (RC-25)

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	0.111934	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	20L - Medical / Dental / Laboratory Supplies	345 SCBA Packs for General Population Units	($1,729,000.00)
2000	20C - Clothing & Personal Supplies	SCBA Gear	($197,000.00)
2000	20L - Medical / Dental / Laboratory Supplies	496 SCBA Packs for Specialized Programs Units	($2,486,000.00)
2000	20L - Medical / Dental / Laboratory Supplies	56 SCBA Packs for Custody Training Bureau	($281,000.00)
Total			**($4,693,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109		($4,693,000.00)
Total			**($4,693,000.00)**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	AB109 THERMAL UNDERGARMENTS 1X FUND DELETIC
Type of Adjustment:	REVENUE OFFSET - AB 109
Type of Change:	OTHER CHANGES
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-26 AB109 Thermal Undergarments One-Time Deletion	(750,000)		(750,000)	-	

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 purchase of Thermal Undergarments for the justice involved population. The funding was approved in Fiscal Year 2024-25 Supplemental Changes Budget Phase (SC-35 / CEO-SC-20), and was fully offset by revenue from AB109.

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 purchase of Thermal Undergarments for the justice involved population. The funding was approved in Fiscal Year 2024-25 Supplemental Changes Budget Phase (SC-35 / CEO-SC-20), and was fully offset by revenue from AB109.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:00085 - Unclassified - Custody BU Business Operations
ID=13292 - AB109 Thermal Undergarments One-time Fund Deletion (RC-26)

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	($750,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($750,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($750,000.00)
Intrafund Transfers	$0.00
NET APPROP	($750,000.00)
Revenue	($750,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-26 - Thermal Undergarment
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 purchase of inmate Thermal Undergarments. The funding was approved in Fiscal Year 2024-25 Supplemental Changes Budget Phase (SC-35 / CEO-SC-20), and was fully offset by AB109 Revenue.

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:00085 - Unclassified - Custody BU Business Operations
ID=13292 - AB109 Thermal Undergarments One-time Fund Deletion (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	0.111934	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	20C - Clothing & Personal Supplies		($750,000.00)
Total			**($750,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109		($750,000.00)
Total			**($750,000.00)**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	WORKER'S COMPENSATION ADJUSTMENT
Type of Adjustment:	REVENUE OFFSET - AB 109
Type of Change:	OTHER CHANGES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-27 Worker's Compensation Adjustment	3,987,000		3,987,000	-	

Department's Request

Reflects changes in worker's compensation costs due to the anticipated benefit increases, partially offset by AB109 Revenue.

Department's Detailed Justification

Reflects changes in worker's compensation costs due to the anticipated benefit increases, partially offset by AB109 Revenue.

*Administration- (S&EB $0; REV $0)
*County Services- (S&EB $0; REV $0)
*Court Services- (S&EB $49,000; REV $49,000)
*Custody- (S&EB $3,448,000; REV $3,448,000)
*Detective Services- (S&EB $167,000; REV $167,000)
*General Support- (S&EB $61,000; REV $61,000)
*Patrol Clearing- (S&EB $262,000)
*Patrol S&U- (REV $262,000)

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:00086 - Unclassified - Court Servics BU Business Operations
ID=13385 - Worker's Compensation Adjustment (RC-27)

Salaries and EBs	$49,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$49,000.00
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	$49,000.00
Intrafund Transfers	$0.00
NET APPROP	$49,000.00
Revenue	$49,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-27 - Worker's Compensation Adjustment
Message Column ID: -

Budget Change Description:
Reflects changes in worker's compensation costs due to the anticipated benefit increases, offset by AB109 Revenue.

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	$49,000.00	$49,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$49,000.00	$49,000.00
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	$49,000.00	$49,000.00

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$49,000.00	$49,000.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:00086 - Unclassified - Court Servics BU Business Operations
ID=13385 - Worker's Compensation Adjustment (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	0.111934	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**	**$49,000.00**	**$49,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109	Revenue, Worker's Compensation	$49,000.00
Total			**$49,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:00085 - Unclassified - Custody BU Business Operations
ID=13356 - Worker's Compensation Adjustment (RC-27)

Salaries and EBs	$3,448,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$3,448,000.00
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	$3,448,000.00
Intrafund Transfers	$0.00
NET APPROP	$3,448,000.00
Revenue	$3,448,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 10 - Starting Figures
Walk-Thru Column ID: RC-27 - Worker's Compensation Adjustment
Message Column ID: -

Budget Change Description:
Reflects changes in worker's compensation due to the anticipated benefit increases, partially offset by AB109 Revenue.

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	$3,448,000.00	$3,448,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$3,448,000.00	$3,448,000.00
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	$3,448,000.00	$3,448,000.00

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$3,448,000.00	$3,448,000.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:00085 - Unclassified - Custody BU Business Operations
ID=13356 - Worker's Compensation Adjustment (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	0.111934	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**	**$3,448,000.00**	**$3,448,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109		$3,448,000.00
Total			**$3,448,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:00083 - Unclassified - Detective BU Business Operations
ID=13366 - Worker's Compensation Adjustment (RC-27)

Salaries and EBs	$167,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$167,000.00
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	$167,000.00
Intrafund Transfers	$0.00
NET APPROP	$167,000.00
Revenue	$167,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-27 - Worker's Compensation Adjustment
Message Column ID: -

Budget Change Description:
Reflects changes in worker's compensation due to the anticipated benefit increases, fully offset by AB109 Revenue.

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	$167,000.00	$167,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$167,000.00	$167,000.00
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	$167,000.00	$167,000.00

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$167,000.00	$167,000.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:00083 - Unclassified - Detective BU Business Operations
ID=13366 - Worker's Compensation Adjustment (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	0.111934	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**	**$167,000.00**	**$167,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109		$167,000.00
Total			**$167,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=13363 - Worker's Compensation Adjustment (RC-27)

Salaries and EBs	$61,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$61,000.00
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	$61,000.00
Intrafund Transfers	$0.00
NET APPROP	$61,000.00
Revenue	$61,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-27 - Worker's Compensation Adjustment
Message Column ID: -

Budget Change Description:
Reflects changes in worker's compensation due to the anticipated benefit increases, partially offset by AB109 Revenue.

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	$61,000.00	$61,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$61,000.00	$61,000.00
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	$61,000.00	$61,000.00

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$61,000.00	$61,00000

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:00087 - Unclassified - General Support BU Business Operations
ID=13363 - Worker's Compensation Adjustment (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	0.111934	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**	**$61,000.00**	**$61,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109		$61,000.00
Total			**$61,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=13381 - Worker's Compensation Adjustment (RC-27)

Salaries and EBs	$262,000.00
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	($262,000.00)
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 - Worker's Compensation Adjustment
Message Column ID: -

Budget Change Description:
Reflects changes in worker's compensation costs due to the anticipated benefit increases, partially offset by AB109 Revenue.

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	$262,000.00	$262,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotal Salaries and Employee Benefits					$0.00	$0.00	$262,000.00	$262,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**($262,000.00)**	**($262,000.00)**
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	0.5522	0.4472	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.06	$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	0.18652	0.18652	$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	0.005664	0.0168	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.029	0.029	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	264	264	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	72,223.64	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	35,844.66	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	50,218.46	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	1,357.92	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	1,471.68	$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	0.005	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.013	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00562	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.08702	0.08702	$0.00	$0.00	$262,000.00	$262,000.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=13381 - Worker's Compensation Adjustment (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	57,687.62	57,687.62	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.08	0.08	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.08	0.08	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	56,606.96	56,606.96	$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	0.00172	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.34	0.34	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	190.32	190.32	$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	0.223868	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.040352	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**	**$262,000.00**	**$262,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13384 - Worker's Compensation Adjustment (RC-27)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$262,000.00
S&EB Exp Distribution	$0.00
Total S&EB	$262,000.00
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	$262,000.00
Intrafund Transfers	$0.00
NET APPROP	$262,000.00
Revenue	$262,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-27 - Worker's Compensation Adjustment
Message Column ID: -

Budget Change Description:
Reflects changes in worker's compensation costs due to the anticipated benefit increases, partially offset by AB109 Revenue.

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**					**$262,000.00**	**$262,000.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$262,000.00	$262,000.00

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	0.5522	0.4472	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.06	$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	0.18652	0.18652	$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	0.005664	0.0168	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.029	0.029	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	264	264	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	72,223.64	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	35,844.66	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	50,218.46	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	1,357.92	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	1,471.68	$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	0.005	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.013	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00562	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.17404	0.17404	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13384 - Worker's Compensation Adjustment (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	57,687.62	57,687.62	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.08	0.08	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.08	0.08	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	56,606.96	56,606.96	$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	0.00172	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.34	0.34	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	190.32	190.32	$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	0.223868	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.040352	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

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109		$262,000.00
Total			**$262,000.00**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	SD1 Additional Trail Patrols Fund Deletion
Type of Adjustment:	MINISTERIAL
Type of Change:	OTHER CHANGES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-28 SD1 Additional Trail Patrols Fund Deletion	(274,000)	(274,000)	-	-	

Department's Request

Reflects an adjustment to remove funding in Salaries and Employee Benefits (S&EB) that was provided for deputies assigned to patrol the trails in Hacienda Heights and Rowland Heights as part of a two-year program (July 1, 2022 to June 30, 2024) funded by the Puente Hills Landfill Community Benefit Trust Fund via IntraFund Transfer (IFT).

Department's Detailed Justification

Reflects an adjustment to remove funding in Salaries and Employee Benefits (S&EB) that was provided for deputies assigned to patrol the trails in Hacienda Heights and Rowland Heights as part of a two-year program (July 1, 2022 to June 30, 2024) funded by the Puente Hills Landfill Community Benefit Trust Fund via IntraFund Transfer (IFT).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=13388 - SD1 Additional Trail Patrols Fund Deletion (RC-28)

Salaries and EBs	$0.00
Overtime	($274,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$274,000.00
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-28 - SD 1 Additional Trail Patrols Fund Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove funding in Salaries and Employee Benefits (S&EB) that was provided for deputies assigned to patrol the trails in Hacienda Heights and Rowland Heights as part of a two-year program (July 1, 2022, to June 30, 2024) funded by the Puente Hills Landfill Community Benefit Trust Fund via IntraFund Transfer (IFT). The funding was approved in Fiscal Year 2023-24, MYBA #2; BA# 9.

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**	**($274,000.00)**	**($274,000.00)**
Total Salaries Including Overtime					$0.00	$0.00	($274,000.00)	($274,000.00)
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	($274,000.00)	($274,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$274,000.00**	**$274,000.00**
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	0.5522	0.4472	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.06	$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	0.18652	0.18652	$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	0.005664	0.0168	$0.00	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.029	0.029	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	264	264	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	72,223.64	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	35,844.66	$0.00	$0.00	$0.00	$0.00
031 - Health Insurance	TEMP	E_SEB_031	10S	0	50,218.46	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	1,357.92	$0.00	$0.00	$0.00	$0.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	1,471.68	$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	0.005	$0.00	$0.00	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.013	$0.00	$0.00	$0.00	$0.00
103 - Peace Officer Relief Contributions	PERM	E_SEB_103	10H	0.00562	0	$0.00	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.17404	0.17404	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=13388 - SD1 Additional Trail Patrols Fund 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	57,687.62	57,687.62	$0.00	$0.00	$0.00	$0.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.08	0.08	$0.00	$0.00	$0.00	$0.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.08	0.08	$0.00	$0.00	$0.00	$0.00
037 - Options Plan	PERM	E_SEB_037	10F	56,606.96	56,606.96	$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	0.00172	0	$0.00	$0.00	$0.00	$0.00
038 - Megaflex Plan	PERM	E_SEB_038	10F	0.34	0.34	$0.00	$0.00	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	190.32	190.32	$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	0.223868	0	$0.00	$0.00	$0.00	$0.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.040352	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 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13389 - SD1 Additional Trail Patrols Fund Deletion (RC-28)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	($274,000.00)
S&EB Exp Distribution	$0.00
Total S&EB	($274,000.00)
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	($274,000.00)
Intrafund Transfers	($274,000.00)
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 - SD 1 Additional Trail Patrols Fund Deletion
Message Column ID: -

Budget Change Description:
Reflects an adjustment to remove funding in Salaries and Employee Benefits (S&EB) that was provided for deputies assigned to patrol the trails in Hacienda Heights and Rowland Heights as part of a two-year program (July 1, 2022, to June 30, 2024) funded by the Puente Hills Landfill Community Benefit Trust Fund via IntraFund Transfer (IFT). The funding was approved in Fiscal Year 2023-24, MYBA #2; BA# 9.

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**					**($274,000.00)**	**($274,000.00)**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($274,000.00)	($274,000.00)

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13389 - SD1 Additional Trail Patrols Fund 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	0.111934	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		($274,000.00)
Total			**($274,000.00)**

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	INMATE BILLINGS & COLLECTION
Type of Adjustment:	REVENUE OFFSET
Type of Change:	EFFICIENCIES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-29 Inmate Billings and Collections	555,000		555,000	-	3.0

Department's Request

Reflects an increase in appropriation to fund 1.0 Accountant III in the Administration Budget Unit, 1.0 Operations Assistant III in the Custody Budget Unit, and 1.0 Operations Assistant II in the Court Services Budget Unit for the Inmate Billings and Collection, fully offset by revenue from the State Controller for prisoner transportation, PC 4750.

Department's Detailed Justification

Reflects an increase in appropriation to fund 1.0 Accountant III in the Administration Budget Unit, 1.0 Operations Assistant III in the Custody Budget Unit, and 1.0 Operations Assistant II in the Court Services Budget Unit for the Inmate Billings and Collection, fully offset by revenue from the State Controller for prisoner transportation, PC 4750. The 3.0 positions will allow the collaboration between the three budget units to effectively recover PC 4750 revenue from the State Controller and potentionally track any eligible SP 4 PC 4016.5 revenue.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15684 - Administration
Unit:15728 - Financial Programs Bureau
ID=13118 - Inmate Billings and Collection (RC-29)

Salaries and EBs	$163,000.00
Overtime	$5,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$168,000.00
Services & Supplies	$15,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$15,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$183,000.00
Intrafund Transfers	$0.00
NET APPROP	$183,000.00
Revenue	$183,000.00
NET COUNTY COST	$0.00
Budgeted Positions	1.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-29 - Inmate Billings and Collection
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation to fund 1.0 Accountant III in the Administration Budget Unit, to assist with the Inmate Billings and Collection, fully offset by an increase in revenue from the Prisoner Transportation. The Accountant III will review and process monthly expenditure claims identified for reimbursement in connection with PC 4016.5 and PC 4750. The annual revenue for costs associated with new and resentencing of state inmates is approximately $14.0 million. These billings are processed in coordination with Court Services Division - Transportation Bureau, and Custody Division. The additional staff for the Inmate Billings and Collection are needed to process the ongoing claims and process housing costs, transportation, and habeas corpus hearings.

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	0648N - ACCOUNTANT III	C	1	1	$92,862.60	0.000%	$92,862.60	$0.00	$92,862.60
Addition of 1.0 Acct III to process PC 4016.5 & PC 4750 claims.									
Total			**1.00**	**1.00**					**$92,862.60**

	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	$92,862.60	$0.00	$92,862.60
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	$92,862.60	$0.00	$92,862.60
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**$0.00**	**$2,516.58**	**$0.00**	**$2,516.58**
Net Salaries - Full Time					$0.00	$90,346.02	$0.00	$90,346.02
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	$90,346.02	$0.00	$90,346.02
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$0.00**	**$5,420.76**	**$0.00**	**$5,000.00**
Total Salaries Including Overtime					$0.00	$95,766.78	$0.00	$95,346.02
Employee Benefits					$0.00	$72,008.12	$0.00	$72,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**($653.98)**
Subtotal Salaries and Employee Benefits					$0.00	$167,774.90	$0.00	$168,000.00
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	$167,774.90	$0.00	$168,000.00

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	$20,764.08	$0.00	$21,000.00
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	0.09326	0.09326	$0.00	$8,660.37	$0.00	$9,000.00
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

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15684 - Administration
Unit:15728 - Financial Programs Bureau
ID=13118 - Inmate Billings and Collection (RC-29)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$1,346.51	$0.00	$1,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$132.00	$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	$678.96	$0.00	$1,000.00
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	$232.16	$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	0.08702	0.08702	$0.00	$8,080.90	$0.00	$8,000.00
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	$3,714.50	$0.00	$4,000.00
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	$28,303.48	$0.00	$28,000.00
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	$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	0.111934	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**	**$72,008.12**	**$0.00**	**$72,000.00**

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	Ongoing S&S	$9,000.00
2000	20P - Office Expense	One-time start-up S&S	$6,000.00
Total			**$15,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
92	93A-9438 State Prisoners		$183,000.00
Total			**$183,000.00**

VER TO 11142023

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2024-25 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	2.71%		
1	0648A	A	ACCOUNTANT III	122	1		92,129.49	92,129.49	6.00%	-	5,527.77	-	2.71%	(2,496.71)	95,160.55
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%	-	-
					1		TOTAL PERM (1011)	92,129.49			5,527.77	-		(2,129.49)	95,527.77
					-		TOTAL TEMP (1061)	-			-	-		-	-
					1		GRAND TOTAL	92,129.49			6,000.00	-		(2,129.49)	96,000.00

#	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		
#	24.15%				$ 1,300.00			0.84%		$ 735.84	$ 36,111.82 $ 18,317.58	$ 0.0065			
	29.67%	3.00%	$ 29,479.95	$ 28,927.70	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,153.35	$ 0.0025	4.00%		
1	22,249.27	-	-	28,927.70	-	3,685.18	1,335.88	-	95.16	678.96	132.00	230.32	-	57,334.47	152,495.02
2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PERM (1011)	22,249.27	-	-	28,927.70	-	3,685.18	1,335.88	-	95.16	678.96	132.00	230.32	-	57,334.47	152,862.24
TOTAL TEMP (1061)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	22,000.00	-	-	29,000.00	-	4,000.00	1,000.00	-	-	1,000.00	-	-	-	57,000.00	153,000.00

Budget Unit: ADMINISTRATION BUDGET UNIT
Unit: 15728 - Financial Programs Bureau
Program Title: Inmate Billings and Collection (RC-29)
SBS #: 13118

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	0.13	-	-
Bonus I (145) =	0.06		-
Bonus II (145) =	0.12		-
POST (146) for Capt/Cmdr/Chief =	0.12		-
POST (146) LT/SGT/DSG/BI/BII =	0.13	-	-
POST MGNT (146) LT/Capt/Chief/Cm	0.00	-	-
Manpower (126) =	0.02	-	-
Shooting (105) =	0.00	-	-
Longevity (063) =	0.04	-	-
Peace Ofcr Relief Contr (103) =	0.00	-	-
Addt'l Longevity (for pos > 20 years)	0.07	-	-
Civilian Bonus % includes:			
OT (055) =	0.06	92,129.49	6,000.00
	Total		6,000.00
			-

ALL TOTALS SHOULD BE ROUNDED

		Add'tl Overtime =	-
	0.09	Retiree Health =	8,000.00
	0.09	Workers' Comp =	8,000.00
		Adj. Overtime =	(1,000.00)
Total EBs, SBS Cost-out:	72,000.00	Adj. to EBs* =	-
		Salary Savings =	
		Ongoing S&S =	9,000.00
		One-time S&S =	6,000.00
		S&S - Other =	-
# of Sworn Pos =		C.A. - Radios =	-
		C.A. - Other =	-
		TOTAL APPROPRIATION =	183,000.00
		Minus IFT =	-
		Minus Revenue =	183,000.00
		Minus Other =	-
		NET COUNTY COST =	-

* Adj. to EBs: Net diff. from Sheriff's cost-out.

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:16956 - Transportation Bureau
ID=13082 - Inmate Billings and Collection (RC-29)

Salaries and EBs	$156,000.00
Overtime	$5,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$161,000.00
Services & Supplies	$15,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$15,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$176,000.00
Intrafund Transfers	$0.00
NET APPROP	$176,000.00
Revenue	$176,000.00
NET COUNTY COST	$0.00
Budgeted Positions	1.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-29 - Inmate Billings and Collection
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation to fund 1.0 Operations Assistant II in the Court Services Budget Unit for the Inmate Billings and Collection, fully offset by an increase in revenue from the Prisoner Transportation. The Transportation Bureau secured additional revenue by recovering costs associated with housing of state prisoners in our custody under certain circumstances. Professional staff in needed for the extensive research, planning, and preparation of documents required to submit reimbursement claims to the State. The position will more effectively recover and process PC 4750 revenue from the State Controller and potentially track any eligible SP 4 PC 4016.5 revenue.

16956 - Transportation Bureau:
1.0 - Operations Assistant II (1229A)

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	1229N - OPERATIONS ASSISTANT II,SHERIFF	C	1	1	$88,605.84	0.000%	$88,605.84	$0.00	$88,605.84
Operations Assistant II - 4750PC Program Transportation Bureau									
Total			**1.00**	**1.00**					**$88,605.84**

	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	$88,605.84	$0.00	$88,605.84
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	$88,605.84	$0.00	$88,605.84
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**$0.00**	**$2,401.22**	**$0.00**	**$2,401.22**
Net Salaries - Full Time					$0.00	$86,204.62	$0.00	$86,204.62
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	$86,204.62	$0.00	$86,204.62
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$0.00**	**$5,172.28**	**$0.00**	**$5,000.00**
Total Salaries Including Overtime					$0.00	$91,376.90	$0.00	$91,204.62
Employee Benefits					$0.00	$70,046.26	$0.00	$70,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$204.62**
Subtotal Salaries and Employee Benefits					$0.00	$161,423.16	$0.00	$161,000.00
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	$161,423.16	$0.00	$161,000.00

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	$19,812.27	$0.00	$20,000.00
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	0.09326	0.09326	$0.00	$8,263.38	$0.00	$8,000.00
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

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:16956 - Transportation Bureau
ID=13082 - Inmate Billings and Collection (RC-29)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$1,284.78	$0.00	$1,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$132.00	$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	$678.96	$0.00	$1,000.00
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	$221.51	$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	0.08702	0.08702	$0.00	$7,710.48	$0.00	$8,000.00
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	$3,544.23	$0.00	$4,000.00
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	$28,303.48	$0.00	$28,000.00
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	$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	0.111934	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**	**$70,046.26**	**$0.00**	**$70,000.00**

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	Ongoing S&S	$9,000.00
2000	20P - Office Expense	One-time S&S	$6,000.00
Total			**$15,000.00**

Operations Assistant II

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
92	93A-9438 State Prisoners	Revenue from State-Controller for SP 4 & PC 4750	$176,000.00
Total			**$176,000.00**

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	E_1294 (SEB_024)	E_1305 (SEB_037)	SEB_038	SEB_036	SEB_030	SEB_046	SEB_042	SEB_032	SEB_031	SEB_033	SEB_025		
																										$ 39,542.44				
																24.01%				$ 1,300.00			0.84%		$ 735.84	$ 18,468.48	$ 0.0065			
#	Row Filter											$250 to $1750	2.71%			29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	1229A	A	OPERATIONS ASSISTANT II,SHERIFF	121	1		88,605.84	88,605.84	6.00%	-	5,316.35	-	2.71%	(2,401.22)	91,520.97	21,274.26	-	-	29,308.92	-	3,544.23	1,284.78	-	95.16	678.96	132.00	221.51	-	56,539.84	148,060.81
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%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					1		TOTAL PERM (1011)	88,605.84			5,316.35	-		(2,605.84)	91,316.35	21,274.26	-	-	29,308.92	-	3,544.23	1,284.78	-	95.16	678.96	132.00	221.51	-	56,539.84	147,856.19
					-		TOTAL TEMP (1061)	-			-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					1		GRAND TOTAL	88,605.84			5,000.00	-		(2,605.84)	91,000.00	21,000.00	-	-	29,000.00	-	4,000.00	1,000.00	-	-	1,000.00	-	-	-	56,000.00	147,000.00

Sworn Bonus % includes:

Budget Unit:	15686 - Court Services	OT (055) =	0.13	-	-
Unit:	16956 - Transportation Bureau	Bonus I (145) =	0.06	-	-

ALL TOTALS SHOULD BE ROUNDED

	Add'tl Overtime =	-
0.09	Retiree Health =	8,000.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:16203 - Inmate Reception Center
ID=13019 - Inmate Billings and Collection (RC-29)

Salaries and EBs	$175,000.00
Overtime	$6,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$181,000.00
Services & Supplies	$15,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$15,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$196,000.00
Intrafund Transfers	$0.00
NET APPROP	$196,000.00
Revenue	$196,000.00
NET COUNTY COST	$0.00
Budgeted Positions	1.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-29 - Inmate Billings and Collection
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation to fund 1.0 Operations Assistant III (OAIII) in the Custody Budget Unit, for the Inmate Billings and Collection. The OA III will support tracking and billing behind PC4750 specific to California Department of Corrections and Rehabilitation (CDCR) costs for housing Specialist 4th class (SP4).

The OAIII will support the depopulation of the County's jail facilities as well as transporting State justice involved population. Additionally, the OAIII will assist with billing the CDCR for the eligible cost of housing SP4s beyond the 5-day grace period and adherence with findings of the County's Auditor Controller relative to their recent audit of justice involved population Billings and Collections.

16203 - Inmate Reception Center - 1.0
1.0 - Operations Assistant III

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	1230N - OPERATIONS ASSISTANT III,SHERIFF	C	1	1	$101,468.76	0.000%	$101,468.76	$0.00	$101,468.76
Total			**1.00**	**1.00**					**$101,468.76**

	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	$101,468.76	$0.00	$101,468.76
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	$101,468.76	$0.00	$101,468.76
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**$0.00**	**$2,749.80**	**$0.00**	**$2,749.80**
Net Salaries - Full Time					$0.00	$98,718.96	$0.00	$98,718.96
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	$98,718.96	$0.00	$98,718.96
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$0.00**	**$5,923.14**	**$0.00**	**$6,000.00**
Total Salaries Including Overtime					$0.00	$104,642.10	$0.00	$104,718.96
Employee Benefits					$0.00	$75,974.52	$0.00	$75,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**($1,281.04)**
Subtotal Salaries and Employee Benefits					$0.00	$180,616.62	$0.00	$181,000.00
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	$180,616.62	$0.00	$181,000.00

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	$22,688.41	$0.00	$23,000.00
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	0.09326	0.09326	$0.00	$9,462.98	$0.00	$9,000.00
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	$1,471.30	$0.00	$1,000.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15685 - Custody
Unit:16203 - Inmate Reception Center
ID=13019 - Inmate Billings and Collection (RC-29)

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	$132.00	$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	$678.96	$0.00	$1,000.00
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	$253.67	$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	0.08702	0.08702	$0.00	$8,829.81	$0.00	$9,000.00
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	$4,058.75	$0.00	$4,000.00
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	$28,303.48	$0.00	$28,000.00
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	$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	0.111934	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**	**$75,974.52**	**$0.00**	**$75,000.00**

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	On-going S&S cost for 1 position @ $9,000	$9,000.00
2000	20P - Office Expense	One-time start-up cost for 1 position @ $6,000	$6,000.00
Total			**$15,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
92	93A-9438 State Prisoners		$196,000.00
Total			**$196,000.00**

VER TO 11142023

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2024-25 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	2.71%		
1	1230A	A	OPERATIONS ASSISTANT III,SHERIFF	121	1		100,670.49	100,670.49	6.00%	-	6,040.23	-	2.71%	(2,728.17)	103,982.55
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%	-	-
					1		TOTAL PERM (1011)	100,670.49			6,040.23	-		(2,670.49)	104,040.23
					-		TOTAL TEMP (1061)	-			-	-		-	-
					1		GRAND TOTAL	100,670.49			6,000.00	-		(2,670.49)	104,000.00

#	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		
#	24.15%				$ 1,300.00			0.84%		$ 735.84	$ 36,111.82 $ 18,317.58	$ 0.0065			
	29.67%	3.00%	$ 29,479.95	$ 28,927.70	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,153.35	$ 0.0025	4.00%		
1	24,311.92	-	-	28,927.70	-	4,026.82	1,459.72	-	95.16	678.96	132.00	251.68	-	59,883.96	163,866.51
2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	24,311.92	-	-	28,927.70	-	4,026.82	1,459.72	-	95.16	678.96	132.00	251.68	-	59,883.96	163,924.19
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	24,000.00	-	-	29,000.00	-	4,000.00	1,000.00	-	-	1,000.00	-	-	-	59,000.00	163,000.00

Budget Unit: CUSTODY BUDGET UNIT
Unit: 16203 - INMATE RECEPTION CENTER
Program Title: Inmate Billings and Collection (RC-29)
SBS #: 13019

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	0.13	-	-
Bonus I (145) =	0.06		-
Bonus II (145) =	0.12		-
POST (146) for Capt/Cmdr/Chief =	0.12		-
POST (146) LT/SGT/DSG/BI/BII =	0.13	-	-
POST MGNT (146) LT/Capt/Chief/Cm	0.00	-	-
Manpower (126) =	0.02	-	-
Shooting (105) =	0.00	-	-
Longevity (063) =	0.04	-	-
Peace Ofcr Relief Contr (103) =	0.00	-	-
Addt'l Longevity (for pos > 20 years)	0.07	-	-
Civilian Bonus % includes:			
OT (055) =	0.06	100,670.49	6,000.00
		Total	6,000.00
			-

ALL TOTALS SHOULD BE ROUNDED

		Add'tl Overtime =	-
	0.09	Retiree Health =	9,000.00
	0.09	Workers' Comp =	9,000.00
		Adj. Overtime =	
Total EBs, SBS Cost-out:	75,000.00	Adj. to EBs* =	(2,000.00)
		Salary Savings =	2,000.00
		Ongoing S&S =	9,000.00
		One-time S&S =	6,000.00
		S&S - Other =	-
# of Sworn Pos =		C.A. - Radios =	-
		C.A. - Other =	-
		TOTAL APPROPRIATION =	196,000.00
		Minus IFT =	-
		Minus Revenue =	196,000.00
		Minus Other =	-
		NET COUNTY COST =	-

* Adj. to EBs: Net diff. from Sheriff's cost-out.

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Budget Transfer
Type of Adjustment:	MINISTERIAL
Type of Change:	OTHER CHANGES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-30 Budget Transfer	-	-	-	-	0.0

Department's Request

Reflects the request to budget transfer six Sergeant positions from County Services Budget Unit to General Support Services Budget Unit, and one Deputy Sheriff Generalist from General Support Services Budget Unit to Detective Services Budget Unit.

Department's Detailed Justification

Reflects the request to budget transfer six Sergeant positions from County Services Budget Unit to General Support Services Budget Unit, and one Deputy Sheriff Generalist from General Support Services Budget Unit to Detective Services Budget Unit.

Addition:
6.0 Sergeant positions to 15687/General Support Services Budget Unit - 15733/Internal Affairs Bureau
1.0 Deputy Sheriff Generalist to 15683/Detective Budget Unit - 15750/Homicide Bureau

Deletion:
(6.0) Sergeant positions from 15689/County Services Budget Unit - 15813/Parks Bureau
(1.0) Deputy Sheriff Generalist from General Support Services Budget Unit - 15756/Technology & Support Administration

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:15813 - Parks Bureau
ID=13214 - Budget Transfer (RC-30)

Salaries and EBs	($1,812,000.00)
Overtime	($123,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	($1,935,000.00)
Services & Supplies	($54,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($54,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($1,989,000.00)
Intrafund Transfers	$0.00
NET APPROP	($1,989,000.00)
Revenue	$0.00
NET COUNTY COST	($1,989,000.00)
Budgeted Positions	-6.00

Request Type:	1 - Unmet Need
Walk-Thru Column ID:	RC-30 - Budget Transfers
Message Column ID:	-

Budget Change Description:
Reflects the transfer of six (6.0) sergeant positions from County Services Budget Unit - Parks Bureau (15813) to General Support Services Budget Unit - Internal Affairs Bureau (IAB). The need for those positions has grown due to increased workload within IAB.

15689/15813 - Parks Bureau
(1.0) Sergeant (2717A, PID #10107881)
(1.0) Sergeant (2717A, PID #10107886)
(1.0) Sergeant (2717A, PID #20351047)
(1.0) Sergeant (2717A, PID #10107889)
(1.0) Sergeant (2717A, PID #10107875)
(1.0) Sergeant (2717A, PID #20351044)

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
10107881	2717A - SERGEANT	S	-1	-1	$147,241.08	0.000%	($147,241.08)	$0.00	($147,241.08)
10107886	2717A - SERGEANT	S	-1	-1	$147,241.08	0.000%	($147,241.08)	$0.00	($147,241.08)
20351047	2717A - SERGEANT	S	-1	-1	$147,241.08	0.000%	($147,241.08)	$0.00	($147,241.08)
10107889	2717A - SERGEANT	S	-1	-1	$147,241.08	0.000%	($147,241.08)	$0.00	($147,241.08)
10107875	2717A - SERGEANT	S	-1	-1	$147,241.08	0.000%	($147,241.08)	$0.00	($147,241.08)
20351044	2717A - SERGEANT	S	-1	-1	$147,241.08	0.000%	($147,241.08)	$0.00	($147,241.08)
Total			**-6.00**	**-6.00**					**($883,446.48)**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					-6.00	0.00	0.00	-6.00
Salaries:								
Salaries - Full Time	E_1011	10B			($883,446.48)	$0.00	$0.00	($883,446.48)
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**			**($117,473.65)**		**$0.00**	**($117,000.00)**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			($10,500.00)	$0.00	$0.00	($11,000.00)
Gross Salaries - Full Time					($1,011,420.13)	$0.00	$0.00	($1,011,446.48)
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**($27,409.49)**	**$0.00**	**$0.00**	**($27,409.49)**
Net Salaries - Full Time					($984,010.64)	$0.00	$0.00	($984,036.99)
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					($984,010.64)	$0.00	$0.00	($984,036.99)
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**($123,001.33)**	**$0.00**	**$0.00**	**($123,000.00)**
Total Salaries Including Overtime					($1,107,011.97)	$0.00	$0.00	($1,107,036.99)
Employee Benefits					($828,470.76)	$0.00	$0.00	($828,000.00)
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**($36.99)**
Subtotal Salaries and Employee Benefits					($1,935,482.73)	$0.00	$0.00	($1,935,000.00)
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:					($1,935,482.73)	$0.00	$0.00	($1,935,000.00)

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:15813 - Parks Bureau
ID=13214 - Budget Transfer (RC-30)

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	($279,253.10)	$0.00	$0.00	($279,000.00)
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	0.09326	0.09326	($94,325.04)	$0.00	$0.00	($94,000.00)
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	($14,665.59)	$0.00	$0.00	($15,000.00)
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	($792.00)	$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	$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	($2,842.09)	$0.00	$0.00	($3,000.00)
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.08702	0.08702	($88,013.78)	$0.00	$0.00	($88,000.00)
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	($173,062.86)	$0.00	$0.00	($173,000.00)
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	($40,456.81)	$0.00	$0.00	($40,000.00)
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	($869.82)	$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	($570.96)	$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	0.111934	0	($113,212.30)	$0.00	$0.00	($113,000.00)
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	($20,406.41)	$0.00	$0.00	($20,000.00)
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						**($828,470.76)**	**$0.00**	**$0.00**	**($828,000.00)**

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	Ongoing S&S at $9,000 per position	($54,000.00)
Total			**($54,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:15750 - Homicide Bureau
ID=13353 - Budget Transfer (RC-30)

Salaries and EBs	$246,000.00
Overtime	$16,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$262,000.00
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	$262,000.00
Intrafund Transfers	$0.00
NET APPROP	$262,000.00
Revenue	$0.00
NET COUNTY COST	$262,000.00
Budgeted Positions	1.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-30 - Budget Transfers
Message Column ID: -

Budget Change Description:
Reflects the Budget Transfer of 1.0 (2708A) Deputy Sheriff Generalist from Budget Unit - General Support Services /Technology and Support Division/Scientific Services Bureau to Budget Unit - Detective/Homicide Bureau. PID #10096122.

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	1	1	$116,772.00	0.000%	$116,772.00	$0.00	$116,772.00
Total			**1.00**	**1.00**					**$116,772.00**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					1.00	0.00	0.00	1.00
Salaries:								
Salaries - Full Time	E_1011	10B			$116,772.00	$0.00	$0.00	$116,772.00
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**			**$15,527.41**		**$0.00**	**$16,000.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$1,750.00	$0.00	$0.00	$2,000.00
Gross Salaries - Full Time					$134,049.41	$0.00	$0.00	$134,772.00
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**$3,632.74**	**$0.00**	**$0.00**	**$3,632.74**
Net Salaries - Full Time					$130,416.67	$0.00	$0.00	$131,139.26
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					$130,416.67	$0.00	$0.00	$131,139.26
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$16,302.08**	**$0.00**	**$0.00**	**$16,000.00**
Total Salaries Including Overtime					$146,718.75	$0.00	$0.00	$147,139.26
Employee Benefits					$115,755.36	$0.00	$0.00	$116,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$1,139.26**
Subtotal Salaries and Employee Benefits					$262,474.11	$0.00	$0.00	$262,000.00
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:					$262,474.11	$0.00	$0.00	$262,000.00

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	$37,011.04	$0.00	$0.00	$37,000.00
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	0.09326	0.09326	$12,501.45	$0.00	$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	$0.00	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$1,943.72	$0.00	$0.00	$2,000.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:15750 - Homicide Bureau
ID=13353 - Budget Transfer (RC-30)

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	$132.00	$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	$376.68	$0.00	$0.00	$0.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.08702	0.08702	$11,664.98	$0.00	$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	$28,843.81	$0.00	$0.00	$29,000.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$5,361.98	$0.00	$0.00	$5,000.00
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	$115.28	$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	$95.16	$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	0.111934	0	$15,004.69	$0.00	$0.00	$15,000.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$2,704.58	$0.00	$0.00	$3,000.00
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						**$115,755.36**	**$0.00**	**$0.00**	**$116,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	2.71%		
1	2708A	A	DEPUTY SHERIFF	611	1		116,772.00	116,772.00	39.38%	-	45,984.81	1,750.00	2.71%	(3,164.52)	161,342.29
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%	-	-
					1		TOTAL PERM (1011)	116,772.00			45,984.81	1,750.00		(2,772.00)	161,734.81
					-		TOTAL TEMP (1061)	-			-	-		-	-
					1		GRAND TOTAL	116,772.00			46,000.00	2,000.00		(2,772.00)	162,000.00

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	E_1294 (SEB_024)	E_1305 (SEB_037)	SEB_038	SEB_036	SEB_030	SEB_046	SEB_042	SEB_032	SEB_031	SEB_033	SEB_025		
											$ 39,542.44				
	24.01%				$ 1,300.00			0.84%		$ 735.84	$ 18,468.48	$ 0.0065			
#	29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	35,201.03	-	29,868.48	-	-	4,670.88	1,693.19	-	-	678.96	132.00	291.93	-	72,536.48	**233,878.77**
2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	35,201.03	-	29,868.48	-	-	4,670.88	1,693.19	-	-	678.96	132.00	291.93	-	72,536.48	234,271.29
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	35,000.00	-	30,000.00	-	-	5,000.00	2,000.00	-	-	1,000.00	-	-	-	73,000.00	235,000.00

Budget Unit: 15683 - Detective Budget Unit
Unit: 15750 - Homicide Bureau
Program Title: RC-30 Budget Transfer
SBS #: 13353

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	0.13	116,772.00	15,000.00
Bonus I (145) =	0.06	-	-
Bonus II (145) =	0.12	-	-
POST (146) for Capt/Cmdr/Chief =	0.12	-	-
POST (146) LT/SGT/DSG/BI/BII =	0.13	116,772.00	16,000.00
POST MGNT (146) LT/Capt/Chief/Cm	0.00	-	-
Manpower (126) =	0.02	116,772.00	2,000.00
Shooting (105) =	0.00	116,772.00	-
Longevity (063) =	0.04	116,772.00	5,000.00
Peace Ofcr Relief Contr (103) =	0.00	116,772.00	-
Addt'l Longevity (for pos > 20 years)	0.07	116,772.00	8,000.00
Civilian Bonus % includes:			
OT (055) =	0.06	-	-
		Total	46,000.00
			-

ALL TOTALS SHOULD BE ROUNDED

		Add'tl Overtime =	-
	0.09	Retiree Health =	12,000.00
	0.09	Workers' Comp =	11,000.00
		Adj. Overtime =	-
Total EBs, SBS Cost-out:	116,000.00	Adj. to EBs* =	-
		Salary Savings =	4,000.00
		Ongoing S&S =	
		One-time S&S =	
		S&S - Other =	-
# of Sworn Pos =	1.00	C.A. - Radios =	
		C.A. - Other =	-
		TOTAL APPROPRIATION =	262,000.00
		Minus IFT =	-
		Minus Revenue =	-
		Minus Other =	-
			262,000.00

* Adj. to EBs: Net diff. from Sheriff's cost-out.

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	2.71%		
1	2717A	A	SERGEANT	612	(6)	Yes	147,241.08	(883,446.48)	39.38%	-	(347,901.22)	(10,500.00)	2.71%	23,941.40	(1,217,906.30)
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%	-	-
					(6)		TOTAL PERM (1011)	(883,446.48)			(347,901.22)	(10,500.00)		23,446.48	(1,218,401.22)
					-		TOTAL TEMP (1061)	-			-	-		-	-
					(6)		GRAND TOTAL	(883,446.48)			(348,000.00)	(11,000.00)		23,446.48	(1,219,000.00)

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	E_1294 (SEB_024)	E_1305 (SEB_037)	SEB_038	SEB_036	SEB_030	SEB_046	SEB_042	SEB_032	SEB_031	SEB_033	SEB_025		
#	24.01% / 29.70%	3.00%	$ 29,868.48	$ 29,308.92	$ 1,300.00 / 17.00%	4.00%	1.45%	0.84% / 0.2832%	$ 95.16	$ 735.84 / $ 678.96	$ 39,542.44 / $ 18,468.48 / $ 26,364.00	$ 0.0065 / $ 0.0025	4.00%		
1	(265,502.10)	-	(179,210.88)	-	-	(35,337.86)	(12,809.97)	-	-	(4,073.76)	(792.00)	(2,208.62)	-	(499,935.19)	(1,717,841.50)
2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PERM (1011)	(265,502.10)	-	(179,210.88)	-	-	(35,337.86)	(12,809.97)	-	-	(4,073.76)	(792.00)	(2,208.62)	-	(499,935.19)	(1,718,336.42)
TOTAL TEMP (1061)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	(266,000.00)	-	(179,000.00)	-	-	(35,000.00)	(13,000.00)	-	-	(4,000.00)	(1,000.00)	(2,000.00)	-	(500,000.00)	(1,719,000.00)

Budget Unit: 15689 - County Services

Unit: 15813 - Parks Bureau

Sworn Bonus % includes:

OT (055) =	0.13	(883,446.48)	(110,000.00)
Bonus I (145) =	0.06	-	-

ALL TOTALS SHOULD BE ROUNDED

	Add'tl Overtime =	-
0.09	Retiree Health =	(92,000.00)

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	2.71%		
1	2708A	A	DEPUTY SHERIFF	611	(1)		116,772.00	(116,772.00)	39.38%	-	(45,984.81)	(1,750.00)	2.71%	3,164.52	(161,342.29)
2	2717A	A	SERGEANT	612	6		147,241.08	883,446.48	39.38%	-	347,901.22	10,500.00	2.71%	(23,941.40)	1,217,906.30
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%	-	-
					5		TOTAL PERM (1011)	766,674.48			301,916.41	8,750.00		(20,674.48)	1,056,666.41
					-		TOTAL TEMP (1061)	-			-	-		-	-
					5		GRAND TOTAL	766,674.48			302,000.00	9,000.00		(20,674.48)	1,057,000.00

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	E_1294 (SEB_024)	E_1305 (SEB_037)	SEB_038	SEB_036	SEB_030	SEB_046	SEB_042	SEB_032	SEB_031	SEB_033	SEB_025		
											$ 39,542.44				
#	24.01%				$ 1,300.00			0.84%		$ 735.84	$ 18,468.48	$ 0.0065			
	29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	-	-	-	-	-	(4,670.88)	(1,693.19)	-	-	(678.96)	(132.00)	(291.93)	-	(7,466.96)	**(168,809.26)**
2	265,502.10	-	179,210.88	-	-	35,337.86	12,809.97	-	-	4,073.76	792.00	2,208.62	-	499,935.19	**1,717,841.50**
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	265,502.10	**-**	**179,210.88**	**-**	**-**	**30,666.98**	**11,116.78**	**-**	**-**	**3,394.80**	**660.00**	**1,916.69**	**-**	**492,468.23**	**1,549,134.64**
	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	266,000.00	**-**	**179,000.00**	**-**	**-**	**31,000.00**	**11,000.00**	**-**	**-**	**3,000.00**	**1,000.00**	**2,000.00**	**-**	**493,000.00**	**1,550,000.00**

Budget Unit: 15687 - General Support Services
Unit: 15733 - Internal Affairs Bureau
Program Title: RC - 30 Budget Transfers
SBS #: 13387

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	0.13	766,674.48	94,000.00
Bonus I (145) =	0.06	-	-
Bonus II (145) =	0.12	-	-
POST (146) for Capt/Cmdr/Chief =	0.12	-	-
POST (146) LT/SGT/DSG/BI/BII =	0.13	766,674.48	101,000.00
POST MGNT (146) LT/Capt/Chief/Cm	0.00	-	-
Manpower (126) =	0.04	766,674.48	17,000.00
Shooting (105) =	0.01	766,674.48	1,000.00
Longevity (063) =	0.04	766,674.48	31,000.00
Peace Ofcr Relief Contr (103) =	0.00	766,674.48	3,000.00
Addt'l Longevity (for pos > 20 years)	0.07	766,674.48	55,000.00
Civilian Bonus % includes:			
OT (055) =	0.06	-	-
		Total	302,000.00
			-

ALL TOTALS SHOULD BE ROUNDED

		Add'tl Overtime =	-
	0.09	Retiree Health =	82,000.00
	0.09	Workers' Comp =	76,000.00
		Adj. Overtime =	
Total EBs, SBS Cost-out:	712,000.00	Adj. to EBs* =	-
		Salary Savings =	(35,000.00)
		Ongoing S&S =	54,000.00
		One-time S&S =	-
# of Sworn Pos =	5.00	S&S - Other =	-
		C.A. - Radios =	-
		C.A. - Other =	-
		TOTAL APPROPRIATION =	1,727,000.00
		Minus IFT =	-
		Minus Revenue =	-
		Minus Other =	-
			1,727,000.00

* Adj. to EBs: Net diff. from Sheriff's cost-out.

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15733 - Internal Affairs Bureau
ID=13387 - Budget Transfers (RC-30)

Salaries and EBs	$1,566,000.00
Overtime	$107,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$1,673,000.00
Services & Supplies	$54,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$54,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$1,727,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,727,000.00
Revenue	$0.00
NET COUNTY COST	$1,727,000.00
Budgeted Positions	5.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-30 - Budget Transfers
Message Column ID: -

Budget Change Description:
Reflects a transfer of 6.0 positions from County Services Budget Unit (BU) -15813/Parks Bureau to General Support Services BU-15733/Internal Affairs Bureau (IAB) due to the increase workload within IAB.

Additionally, this request reflects a transfer of (1.0) position from General Support Services BU to the Detective BU -15750/Homicide Bureau to support project planning and implementation for the Body Worn Camera (BWC) and Taser 10 expansion projects, including policy documentation, legal considerations, and research.

Details of the position transfers are as follows:

County Services/15689 - 15813/Parks Bureau
(6.0) Sergeant (PID#'s 10107881, 10107886, 20351047, 10107889, 10107875, 20351044)

General Support Services/15687 - 15733/Internal Affairs Bureau
6.0 Sergeant

General Support Services/15687 - 15760/Scientific Services Bureau
(1.0) Deputy Sheriff (PID# 10096122)

Detective/15683 - 15750/Homicide Bureau
1.0 Deputy Sheriff

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	2717A - SERGEANT	S	1	1	$147,241.08	0.000%	$147,241.08	$0.00	$147,241.08
	2717A - SERGEANT	S	1	1	$147,241.08	0.000%	$147,241.08	$0.00	$147,241.08
	2717A - SERGEANT	S	1	1	$147,241.08	0.000%	$147,241.08	$0.00	$147,241.08
	2717A - SERGEANT	S	1	1	$147,241.08	0.000%	$147,241.08	$0.00	$147,241.08
	2717A - SERGEANT	S	1	1	$147,241.08	0.000%	$147,241.08	$0.00	$147,241.08
	2717A - SERGEANT	S	1	1	$147,241.08	0.000%	$147,241.08	$0.00	$147,241.08
10096122	2708A - DEPUTY SHERIFF	S	-1	-1	$116,772.00	0.000%	($116,772.00)	$0.00	($116,772.00)
Total			**5.00**	**5.00**					**$766,674.48**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					5.00	0.00	0.00	5.00
Salaries:								
Salaries - Full Time	E_1011	10B			$766,674.48	$0.00	$0.00	$766,674.48
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**			**$101,946.24**		**$0.00**	**$102,000.00**
Supv POST Bonus	**EB_SEB_148**	**10B**			**$0.00**		**$0.00**	**$0.00**
Uniform Allowance	EB_SEB_107	10B			$8,750.00	$0.00	$0.00	$9,000.00
Gross Salaries - Full Time					$877,370.72	$0.00	$0.00	$877,674.48
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**$23,776.75**	**$0.00**	**$0.00**	**$23,776.75**
Net Salaries - Full Time					$853,593.97	$0.00	$0.00	$853,897.73
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

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15733 - Internal Affairs Bureau
ID=13387 - Budget Transfers (RC-30)

Total Wages - Part Time					$0.00	$0.00	$0.00	$0.00
Total Salaries (FT& PT) Excluding Overtime					$853,593.97	$0.00	$0.00	$853,897.73
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$106,699.25**	**$0.00**	**$0.00**	**$107,000.00**
Total Salaries Including Overtime					$960,293.22	$0.00	$0.00	$960,897.73
Employee Benefits					$712,715.40	$0.00	$0.00	$712,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**($102.27)**
Subtotal Salaries and Employee Benefits					$1,673,008.62	$0.00	$0.00	$1,673,000.00
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:					$1,673,008.62	$0.00	$0.00	$1,673,000.00

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	$242,242.06	$0.00	$0.00	$242,000.00
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	0.09326	0.09326	$81,823.59	$0.00	$0.00	$82,000.00
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	$12,721.88	$0.00	$0.00	$13,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$660.00	$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	$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	$2,465.41	$0.00	$0.00	$2,000.00
034 - Workers' Compensation	PERM	E_SEB_034	10E	0.08702	0.08702	$76,348.80	$0.00	$0.00	$76,000.00
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	$144,219.05	$0.00	$0.00	$144,000.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$35,094.83	$0.00	$0.00	$35,000.00
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	$754.54	$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	$475.80	$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	0.111934	0	$98,207.61	$0.00	$0.00	$98,000.00
126 - Manpower Bonus	PERM	E_SEB_126	10A	0.020176	0	$17,701.83	$0.00	$0.00	$18,000.00
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						**$712,715.40**	**$0.00**	**$0.00**	**$712,000.00**

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		$54,000.00
Total			**$54,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Position Clean Up
Type of Adjustment:	MINISTERIAL
Type of Change:	OTHER CHANGES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-31 Position Clean Up	-	-	-	-	

Department's Request

Reflects an adjustment to correct 29.0 A positions to 29.0 N positions within Court Services Budget Unit - Parking Enforcement Detail.

Department's Detailed Justification

Reflects the correction of 29 positions within Court Services Budget Unit - Parking Enforcement Detail. The 29.0 positions for Parking Enforcement Detail were inadvertently entered as A items instead of N items.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:16968 - Parking Enforcement Detail
ID=13346 - Position Clean-Up (RC-31)

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: 1 - Unmet Need
Walk-Thru Column ID: RC-31 - Position Clean-up
Message Column ID: -

Budget Change Description:
Reflects an adjustment to correct 29.0 A positions to 29.0 N positions within Court Services Budget Unit - Parking Enforcement Detail. The 29 positions for Parking Enforcement Detail were inadvertently entered as A items instead of N items.

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	1002A - ADMINISTRATIVE SERVICES MANAGER I	C	-1	-1	$120,888.00	0.000%	($120,888.00)	$0.00	($120,888.00)
See attached document for PIDs									
	1002N - ADMINISTRATIVE SERVICES MANAGER I	C	1	1	$120,888.00	0.000%	$120,888.00	$0.00	$120,888.00
	1003A - ADMINISTRATIVE SERVICES MANAGER II	C	-1	-1	$131,139.24	0.000%	($131,139.24)	$0.00	($131,139.24)
	1003N - ADMINISTRATIVE SERVICES MANAGER II	C	1	1	$131,139.24	0.000%	$131,139.24	$0.00	$131,139.24
	1004A - ADMINISTRATIVE SERVICES MANAGER III	C	-1	-1	$171,577.08	0.000%	($171,577.08)	$0.00	($171,577.08)
	1004N - ADMINISTRATIVE SERVICES MANAGER III	C	1	1	$171,577.08	0.000%	$171,577.08	$0.00	$171,577.08
	1230A - OPERATIONS ASSISTANT III,SHERIFF	C	-1	-1	$101,468.76	0.000%	($101,468.76)	$0.00	($101,468.76)
	1230N - OPERATIONS ASSISTANT III,SHERIFF	C	1	1	$101,468.76	0.000%	$101,468.76	$0.00	$101,468.76
	2742A - PARKING CONTROL OFFICER	C	-18	-18	$68,054.16	0.000%	($1,224,974.88)	$0.00	($1,224,974.88)
	2742N - PARKING CONTROL OFFICER	C	18	18	$68,054.16	0.000%	$1,224,974.88	$0.00	$1,224,974.88
	2743A - SUPERVISING PARKING CONTROL OFFICER	C	-7	-7	$78,718.92	0.000%	($551,032.44)	$0.00	($551,032.44)
	2743N - SUPERVISING PARKING CONTROL OFFICER	C	7	7	$78,718.92	0.000%	$551,032.44	$0.00	$551,032.44
Total			**0.00**	**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**	**0.027**	**0.027**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:16968 - Parking Enforcement Detail
ID=13346 - Position Clean-Up (RC-31)

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	0.09326	0.09326	$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	0.08702	0.08702	$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	0.111934	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

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	2.71%		
1	2742A	A	PARKING CONTROL OFFICER	431	(18)	Yes	68,054.16	(1,224,974.88)	6.00%	-	(73,498.49)	-	2.71%	33,196.82	(1,265,276.55)
2	2742N	N	PARKING CONTROL OFFICER	431	18	Yes	68,054.16	1,224,974.88	6.00%	-	73,498.49	-	2.71%	(33,196.82)	1,265,276.55
3	2743A	A	SUPERVISING PARKING CONTROL OFFICER	432	(7)	Yes	78,718.92	(551,032.44)	6.00%	-	(33,061.95)	-	2.71%	14,932.98	(569,161.41)
4	2743N	N	SUPERVISING PARKING CONTROL OFFICER	432	7	Yes	78,718.92	551,032.44	6.00%	-	33,061.95	-	2.71%	(14,932.98)	569,161.41
5	1230A	A	OPERATIONS ASSISTANT III,SHERIFF	121	(1)	Yes	101,468.76	(101,468.76)	6.00%	-	(6,088.13)	-	2.71%	2,749.80	(104,807.08)
6	1230N	N	OPERATIONS ASSISTANT III,SHERIFF	121	1	Yes	101,468.76	101,468.76	6.00%	-	6,088.13	-	2.71%	(2,749.80)	104,807.08
7	1002A	A	ADMINISTRATIVE SERVICES MANAGER I	999	(1)	Yes	120,888.00	(120,888.00)	6.00%	-	(7,253.28)	-	2.71%	3,276.06	(124,865.22)
8	1002N	N	ADMINISTRATIVE SERVICES MANAGER I	999	1	Yes	120,888.00	120,888.00	6.00%	-	7,253.28	-	2.71%	(3,276.06)	124,865.22
9	1003A	A	ADMINISTRATIVE SERVICES MANAGER II	999	(1)	Yes	131,139.24	(131,139.24)	6.00%	-	(7,868.35)	-	2.71%	3,553.87	(135,453.72)
10	1003N	N	ADMINISTRATIVE SERVICES MANAGER II	999	1	Yes	131,139.24	131,139.24	6.00%	-	7,868.35	-	2.71%	(3,553.87)	135,453.72
11	1004A	A	ADMINISTRATIVE SERVICES MANAGER III	999	(1)	Yes	171,577.08	(171,577.08)	6.00%	-	(10,294.62)	-	2.71%	4,649.74	(177,221.97)
12	1004N	N	ADMINISTRATIVE SERVICES MANAGER III	999	1	Yes	171,577.08	171,577.08	6.00%	-	10,294.62	-	2.71%	(4,649.74)	177,221.97
					-		TOTAL PERM (1011)	-			-	-		-	-
					-		TOTAL TEMP (1061)	-			-	-		-	-
					-		GRAND TOTAL	-			-	-		-	-

EMPLOYEE BENEFITS

#	RETIREMENT (NON SAFETY / SAFETY) 10C - RETIREMENT SEB_021	PENSION SAVINGS PLAN SEB_023	CHOICES 10F - CAFETERIA BENEFITS E_1294 (SEB_024)	OPTIONS E_1305 (SEB_037)	FLX/MEGAFLEX SEB_038	HORIZONS 10G - THRIFT SEB_036	OASDI/MEDICARE (FICA) 10N - FICA SEB_030	MEGAFLEX (STD + LTD) 10Q - DISABILITY SEB_046	LTD HEALTH INSURANCE SEB_042	DENTAL INSURANCE (NONREP/ REP) 10R - DENTAL INS SEB_032	HEALTH INSURANCE (NR PERM/ NR TEMP/REP TEMP) 10S - HEALTH INS SEB_031	LIFE INSURANCE (NONREP/ REP) 10T - LIFE INS SEB_033	SAVINGS 10V - SAVINGS SEB_025	TOTAL EMPLOYEE BENEFITS	TOTAL SALARIES AND EMPLOYEE BENEFITS
	24.01%				$ 1,300.00			0.84%		$ 735.84	$ 39,542.44 / $ 18,468.48	$ 0.0065			
# Row Filter	29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	(294,116.47)	-	-	(527,560.56)	-	(48,999.00)	(17,762.14)	-	(1,712.88)	(12,221.28)	(2,376.00)	(3,062.44)	-	(907,810.76)	**(2,173,087.31)**
2	294,116.47	-	-	527,560.56	-	48,999.00	17,762.14	-	1,712.88	12,221.28	2,376.00	3,062.44	-	907,810.76	**2,173,087.31**
3	(132,302.89)	-	-	(205,162.44)	-	(22,041.30)	(7,989.97)	-	(666.12)	(4,752.72)	(924.00)	(1,377.58)	-	(375,217.02)	**(944,378.43)**
4	132,302.89	-	-	205,162.44	-	22,041.30	7,989.97	-	666.12	4,752.72	924.00	1,377.58	-	375,217.02	**944,378.43**
5	(24,362.65)	-	-	(29,308.92)	-	(4,058.75)	(1,471.30)	-	(95.16)	(678.96)	(132.00)	(253.67)	-	(60,361.41)	**(165,168.49)**
6	24,362.65	-	-	29,308.92	-	4,058.75	1,471.30	-	95.16	678.96	132.00	253.67	-	60,361.41	**165,168.49**
7	(29,025.21)	-	-	-	(20,550.96)	(4,835.52)	(1,752.88)	(1,357.81)	(95.16)	(735.84)	(39,542.44)	(785.77)	(4,835.52)	(103,517.11)	**(228,382.33)**
8	29,025.21	-	-	-	20,550.96	4,835.52	1,752.88	1,357.81	95.16	735.84	39,542.44	785.77	4,835.52	103,517.11	**228,382.33**
9	(31,486.53)	-	-	-	(22,293.67)	(5,245.57)	(1,901.52)	(1,472.96)	(95.16)	(735.84)	(39,542.44)	(852.41)	(5,245.57)	(108,871.66)	**(244,325.39)**
10	31,486.53	-	-	-	22,293.67	5,245.57	1,901.52	1,472.96	95.16	735.84	39,542.44	852.41	5,245.57	108,871.66	**244,325.39**
11	(41,195.66)	-	-	-	(29,168.10)	(6,863.08)	(2,487.87)	(1,927.15)	(95.16)	(735.84)	(39,542.44)	(1,115.25)	(6,863.08)	(129,993.64)	**(307,215.61)**
12	41,195.66	-	-	-	29,168.10	6,863.08	2,487.87	1,927.15	95.16	735.84	39,542.44	1,115.25	6,863.08	129,993.64	**307,215.61**
TOTAL PERM (1011)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TEMP (1061)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Budget Unit: 15686 - Court Services

Unit: 16968 - Parking Enforcement Detail

Sworn Bonus % includes:

OT (055) = 0.13 - -

Bonus I (145) = 0.06 - -

ALL TOTALS SHOULD BE ROUNDED

Add'tl Overtime = -

0.09 Retiree Health = -

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Reclass
Type of Adjustment:	MINISTERIAL
Type of Change:	OTHER CHANGES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-32 Reclass				-	

Department's Request

Reflects the reclassification of 1.0 Paralegal (9232A) PID #20365258 to 1.0 Supervising Paralegal (9234A) PID #20413188 in the Administration Budget Unit, Office of Constitutional Policing, Headquaters.

Department's Detailed Justification

Reflects the reclassification of 1.0 Paralegal (9232A) PID #20365258 to 1.0 Supervising Paralegal (9234A) PID #20413188 in the Administration Budget Unit, Office of Constitutional Policing, Headquaters. CEO classification letter adopted by the Board of Supervisors on 08/06/2024.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15684 - Administration
Unit:15865 - Office of Constitutional Policing Headquarters
ID=13354 - Reclass (RC-32)

Salaries and EBs	($1,000.00)
Overtime	$1,000.00
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-32 - Reclass
Message Column ID: -

Budget Change Description:
Reflects the reclassification of 1.0 Paralegal (9232A) to 1.0 Supervising Paralegal (9234A) position in the Administration Budget Unit / Office of Constitutional Policing / Headquarters. CEO classifications letter adopted by the Board of Supervisors on 08/06/2024.

Minus
(-1.0) - 9232A - Paralegal PID #20365258
Add
1.0 - 9234A - Supervising Paralegal PID #20413188

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
20365258	9232A - PARALEGAL	C	-1	-1	$90,375.24	0.000%	($90,375.24)	$0.00	($90,375.24)
20413188	9234A - SUPERVISING PARALEGAL	C	1	1	$112,272.00	0.000%	$112,272.00	$0.00	$112,272.00
Total			**0.00**	**0.00**					**$21,896.76**

	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	$21,896.76	$0.00	$21,896.76
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	$21,896.76	$0.00	$21,896.76
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**$0.00**	**$593.40**	**$34,000.00**	**$34,593.40**
Net Salaries - Full Time					$0.00	$21,303.36	($34,000.00)	($12,696.64)
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	$21,303.36	($34,000.00)	($12,696.64)
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$0.00**	**$1,278.21**	**$0.00**	**$1,000.00**
Total Salaries Including Overtime					$0.00	$22,581.57	($34,000.00)	($11,696.64)
Employee Benefits					$0.00	$11,055.24	$0.00	$11,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**($696.64)**
Subtotal Salaries and Employee Benefits					$0.00	$33,636.81	($34,000.00)	$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	$33,636.81	($34,000.00)	$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	$0.00	$4,896.12	$0.00	$5,000.00
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	0.09326	0.09326	$0.00	$2,042.09	$0.00	$2,000.00
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 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15684 - Administration
Unit:15865 - Office of Constitutional Policing Headquarters
ID=13354 - Reclass (RC-32)

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	$0.00	$317.50	$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	$142.33	$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	0.08702	0.08702	$0.00	$1,905.46	$0.00	$2,000.00
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	$875.87	$0.00	$1,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$875.87	$0.00	$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	$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	0.111934	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**	**$11,055.24**	**$0.00**	**$11,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	2.71%		
1	9232A	A	PARALEGAL	999	(1)	Yes	90,375.24	(90,375.24)	6.00%	-	(5,422.51)	-	-2.71%	(2,449.17)	(98,246.92)
2	9234A	A	SUPERVISING PARALEGAL	999	1		112,272.00	112,272.00	6.00%	-	6,736.32	-	2.71%	(3,042.57)	115,965.75
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%	-	-
					-		TOTAL PERM (1011)	21,896.76			1,313.81	-		(5,896.76)	17,313.81
					-		TOTAL TEMP (1061)	-			-	-		-	-
					-		GRAND TOTAL	21,896.76			1,000.00	-		(5,896.76)	17,000.00

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	E_1294 (SEB_024)	E_1305 (SEB_037)	SEB_038	SEB_036	SEB_030	SEB_046	SEB_042	SEB_032	SEB_031	SEB_033	SEB_025		
#	24.01%				$ 1,300.00			0.84%		$ 735.84	$ 39,542.44 $ 18,468.48	$ 0.0065			
Row Filter	29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	(21,699.10)	-	-	-	(15,600.00)	(3,615.01)	(1,310.44)	(1,015.09)	(95.16)	(735.84)	(39,542.44)	(587.44)	(3,615.01)	(87,815.53)	**(186,062.46)**
2	26,956.51	-	-	-	19,086.24	4,490.88	1,627.94	1,261.04	95.16	735.84	39,542.44	729.77	4,490.88	99,016.70	**214,982.45**
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PERM (1011)	5,257.41	-	-	-	3,486.24	875.87	317.50	245.94	-	-	-	142.33	875.87	11,201.17	28,514.97
TOTAL TEMP (1061)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	5,000.00	-	-	-	3,000.00	1,000.00	-	-	-	-	-	-	1,000.00	10,000.00	27,000.00

Budget Unit: 15684 - Administration Budget Unit
Unit: 15865 - Office of Constitutional Policing
Program Title: Reclass
SBS #: 13354

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	0.13	-	-
Bonus I (145) =	0.06	-	-
Bonus II (145) =	0.12	-	-
POST (146) for Capt/Cmdr/Chief =	0.12	-	-
POST (146) LT/SGT/DSG/BI/BII =	0.13	-	-
POST MGNT (146) LT/Capt/Chief/Cm	0.00	-	-
Manpower (126) =	0.02	-	-
Shooting (105) =	0.00	-	-
Longevity (063) =	0.04	-	-
Peace Ofcr Relief Contr (103) =	0.00	-	-
Addt'l Longevity (for pos > 20 years)	0.07	-	-
Civilian Bonus % includes:			
OT (055) =	0.06	21,896.76	1,000.00
		Total	1,000.00
			-

ALL TOTALS SHOULD BE ROUNDED

		Add'tl Overtime =	-
	0.09	Retiree Health =	1,000.00
	0.09	Workers' Comp =	1,000.00
		Adj. Overtime =	-
Total EBs, SBS Cost-out:	11,000.00	Adj. to EBs* =	(1,000.00)
		Salary Savings =	(28,000.00)
		Ongoing S&S =	-
		One-time S&S =	-
		S&S - Other =	-
# of Sworn Pos =	-	C.A. - Radios =	-
		C.A. - Other =	-
		TOTAL APPROPRIATION =	-
		Minus IFT =	-
		Minus Revenue =	-
		Minus Other =	-
			-

* Adj. to EBs: Net diff. from Sheriff's cost-out.

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	LADA Radio Communication Program
Type of Adjustment:	REVENUE OFFSET
Type of Change:	OTHER CHANGES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-33 LADA Radio Communication Program	(250,000)	(250,000)		-	

Department's Request

Reflects a $250,000 decrease in appropriation in Services & Supplies for the Los Angeles District Attorney's Radio Communication Program, offset by a decrease in Intrafund Transfers.

Department's Detailed Justification

Reflects a $250,000 decrease in appropriation in Services & Supplies for the Los Angeles District Attorney's Radio Communication Program. Contract was terminated November 1, 2023. The program was fully offset, by Intrafund Transfer and the corresponding appropriation will also be decreased.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15757 - Commnictn & Fleet Management Bureau
ID=13391 - LADA Radio Communication Program Fund Deletion (RC-33)

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	($250,000.00)
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	($250,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($250,000.00)
Intrafund Transfers	($250,000.00)
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-33 - LADA Radio Communications Program Fund Deletion

Message Column ID: -

Budget Change Description:
Reflects a $250,000 decrease in appropriation in Services & Supplies in the Los Angeles District Attorney's Radio Communication Program. The appropriation is offset by a decrease in 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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15757 - Commnictn & Fleet Management Bureau
ID=13391 - LADA Radio Communication Program Fund Deletion (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	0.111934	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	20U - Rents & Leases - Equipment		($250,000.00)
Total			**($250,000.00)**

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		($250,000.00)
Total			**($250,000.00)**

Revenue Available - NONE

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	LA-RICS MOU Budget Increase
Type of Adjustment:	REVENUE OFFSET
Type of Change:	OTHER CHANGES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-34 LA-RICS MOU Budget Increase	1,500,000		1,500,000	-	4.0

Department's Request

Reflects an increase in appropriation in Salary and Employee Benefits, Services and Supplies, and Capital Asset -Equipment in the amount of $1,500,000.00 to fund The Los Angeles Regional Interoperable Communications System (LA-RICS).

Department's Detailed Justification

Reflects an increase in appropriation in Salary and Employee Benefits, Services and Supplies, and Capital Asset -Equipment in the amount of $1,500,000.00 to fund The Los Angeles Regional Interoperable Communications System (LA-RICS).

The increase will support the oversight, management, and operational goals of the unit. LA-RICS requires these additional personnel to continue the ongoing deployment and operations of the network, as several contractor agreements are expiring. The appropriation will be fully offset by revenue from LA-RICS.

15767-LA-RICS-Additional Positions:

2.0 - Administrative Services Manager I
1.0 - Information Technology Manager I
1.0 - Departmental Facilities Planner II

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15767 - LA Regional Interoperable Comm Systems Unit
ID=13367 - LA-RICS MOU Budget Increase (RC-34)

Salaries and EBs	$942,000.00
Overtime	$158,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$1,100,000.00
Services & Supplies	$200,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$200,000.00
Other Charges	$0.00
Capital Assets - Equipment	$200,000.00
Other Financing Uses	$0.00
GROSS APPROP	$1,500,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,500,000.00
Revenue	$1,500,000.00
NET COUNTY COST	$0.00
Budgeted Positions	4.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-34 - LA-RICS MOU Budget Increase
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation in Salary and Employee Benefits, Services and Supplies, and Capital Asset -Equipment in the amount of $1,553,000.00 to fund The Los Angeles Regional Interoperable Communications System (LA-RICS). This increase will support the oversight, management, and operational goals of the unit. LA-RICS requires these additional personnel to continue the ongoing deployment and operations of the network, as several contractor agreements are expiring. The appropriation will be fully offset by revenue from LA-RICS.

15767-LA-RICS-Additional Positions:

2 - Administrative Services Manager I
1 - Information Technology Manager I
1 - Departmental Facilities Planner II

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	1002N - ADMINISTRATIVE SERVICES MANAGER I	C	2	2	$120,888.00	0.000%	$241,776.00	$0.00	$241,776.00
	2565N - INFORMATION TECHNOLOGY MANAGER I	C	1	1	$170,470.68	0.000%	$170,470.68	$0.00	$170,470.68
	4112N - DEPARTMENTAL FACILITIES PLANNER II	C	1	1	$134,073.84	0.000%	$134,073.84	$0.00	$134,073.84
Total			**4.00**	**4.00**					**$546,320.52**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	4.00	0.00	4.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$546,320.52	$0.00	$546,320.52
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	$546,320.52	$0.00	$546,320.52
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**$0.00**	**$14,805.29**	**$0.00**	**$14,805.29**
Net Salaries - Full Time					$0.00	$531,515.23	$0.00	$531,515.23
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	$531,515.23	$0.00	$531,515.23
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$0.00**	**$31,890.92**	**$126,000.00**	**$158,000.00**
Total Salaries Including Overtime					$0.00	$563,406.15	$126,000.00	$689,515.23
Employee Benefits					$0.00	$410,505.98	$0.00	$410,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**($484.77)**
Subtotal Salaries and Employee Benefits					$0.00	$973,912.13	$126,000.00	$1,100,000.00
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	$973,912.13	$126,000.00	$1,100,000.00

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	$122,157.27	$0.00	$122,000.00
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 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15767 - LA Regional Interoperable Comm Systems Unit
ID=13367 - LA-RICS MOU Budget Increase (RC-34)

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	0.09326	0.09326	$0.00	$50,949.85	$0.00	$51,000.00
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	$0.03	$0.00	$0.00
030 - OASDI/Medicare	ALL	E_SEB_030	10N	0.0145	0.0145	$0.00	$7,921.65	$0.00	$8,000.00
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	$132.00	$0.00	$0.00
031 - Health Insurance	PERM	E_SEB_031	10S	0	36,111.82	$0.00	$108,335.46	$0.00	$108,000.00
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	$678.96	$0.00	$1,000.00
032 - Dental Insurance	PERM	E_SEB_032	10R	0	735.84	$0.00	$2,207.52	$0.00	$2,000.00
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	$335.18	$0.00	$0.00
033 - Life Insurance	PERM	E_SEB_033	10T	0	0.0065	$0.00	$2,679.60	$0.00	$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	0.08702	0.08702	$0.00	$47,540.81	$0.00	$48,000.00
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	$28,843.81	$0.00	$29,000.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$21,852.82	$0.00	$22,000.00
025 - Savings Plan	PERM	E_SEB_025	10V	0.04	0.04	$0.00	$16,489.87	$0.00	$16,000.00
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	$0.51	$0.00	$0.00
042 - LTD Health Insurance	PERM	E_SEB_042	10Q	95.16	95.16	$0.00	$380.64	$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	0.111934	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**	**$410,505.98**	**$0.00**	**$410,000.00**

SERVICES & SUPPLIES (S&S) (APPROP CODE = 2000, 5350)

Approp Code	eCAPS S&S Object Class Code and Name	eCAPS S&S Justification	Amount
2000	22A - Computing-Personal		$200,000.00
Total			**$200,000.00**

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		$200,000.00
Total			**$200,000.00**

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
91	91B-9020 Los Angeles Regional Interoperable Communication System		$1,500,000.00
Total			**$1,500,000.00**

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	2.71%		
1	1002N	N	ADMINISTRATIVE SERVICES MANAGER I	999	2		120,888.00	241,776.00	0.00%	-	-	-	2.71%	(6,552.13)	235,223.87
2	2565N	N	INFORMATION TECHNOLOGY MANAGER I	996	1		170,470.68	170,470.68	0.00%	-	-	-	2.71%	(4,619.76)	165,850.92
3	4112N	N	DEPARTMENTAL FACILITIES PLANNER II	511	1		134,073.84	134,073.84	0.00%	-	-	-	2.71%	(3,633.40)	130,440.44
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%	-	-
					4		TOTAL PERM (1011)	546,320.52			-	-		(14,320.52)	532,000.00
					-		TOTAL TEMP (1061)	-			-	-		-	-
					4		GRAND TOTAL	546,320.52			-	-		(14,320.52)	532,000.00

#	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	E_1294 (SEB_024)	E_1305 (SEB_037)	SEB_038	SEB_036	SEB_030	SEB_046	SEB_042	SEB_032	SEB_031	SEB_033	SEB_025		
											$ 39,542.44				
	24.01%				$ 1,300.00			0.84%		$ 735.84	$ 18,468.48	$ 0.0065			
#	29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	58,050.42	-	-	-	41,101.92	9,671.04	3,505.75	2,715.63	190.32	1,471.68	79,084.89	1,571.54	9,671.04	207,034.23	**442,258.10**
2	40,930.01	-	-	-	28,980.02	6,818.83	2,471.82	1,914.73	95.16	735.84	39,542.44	1,108.06	6,818.83	129,415.73	**295,266.66**
3	32,191.13	-	29,868.48	-	-	5,362.95	1,944.07	-	95.16	678.96	132.00	335.18	-	70,607.94	**201,048.38**
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PERM (1011)	131,171.56	-	29,868.48	-	70,081.94	21,852.82	7,921.65	4,630.35	380.64	2,886.48	118,759.33	3,014.79	16,489.87	407,057.90	939,057.90
TOTAL TEMP (1061)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	131,000.00	-	30,000.00	-	70,000.00	22,000.00	8,000.00	5,000.00	-	3,000.00	119,000.00	3,000.00	16,000.00	407,000.00	939,000.00

Budget Unit: 15687 - General Support Services
Unit: 15767 LA-RICS Communication System Unit
Program Title: LA-RICS MOU Budget Increase
SBS #: #13367

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	0.13	-	-
Bonus I (145) =	0.06	-	-
Bonus II (145) =	0.12		-
POST (146) for Capt/Cmdr/Chief =	0.12		-
POST (146) LT/SGT/DSG/BI/BII =	0.13	-	-
POST MGNT (146) LT/Capt/Chief/Cm	0.00	-	-
Manpower (126) =	0.02	-	-
Shooting (105) =	0.00	-	-
Longevity (063) =	0.04	-	-
Peace Ofcr Relief Contr (103) =	0.00	-	-
Addt'l Longevity (for pos > 20 years)	0.07	-	-
Civilian Bonus % includes:			
OT (055) =	0.06	546,320.52	33,000.00
	Total		33,000.00

ALL TOTALS SHOULD BE ROUNDED

		Add'tl Overtime =	-
	0.09	Retiree Health =	85,000.00
	0.09	Workers' Comp =	76,000.00
		Adj. Overtime =	
Total EBs, SBS Cost-out:	820,000.00	Adj. to EBs* =	
		Salary Savings =	
		Ongoing S&S =	-
		One-time S&S =	-
		S&S - Other =	200,000.00
# of Sworn Pos =	-	C.A. - Radios =	-
		C.A. - Other =	200,000.00
		TOTAL APPROPRIATION =	1,500,000.00
		Minus IFT =	-
		Minus Revenue =	1,500,000.00
		Minus Other =	-
			-

* Adj. to EBs: Net diff. from Sheriff's cost-out.

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	MCJ Boiler Replacement Project (Year 3 of 3)
Type of Adjustment:	REVENUE OFFSET
Type of Change:	OTHER CHANGES
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-35 MCJ Boiler Replacement Project (Year 3 of 3)	1,273,000		1,273,000	-	

Department's Request

Reflects an increase in appropriation in Services & Supplies in the amount of $1,273,000 for Phase 3 of a 3 year plan to replace the Men's Central Jail (MCJ) Boilers.

Department's Detailed Justification

Reflects an increase in appropriation in Services & Supplies in the amount of $1,273,000 for Phase 3 of a 3-year plan to replace the Men's Central Jail (MCJ) Boilers. The boilers at the MCJ Power Plant have exceeded their life expectancy by over 20 years. The boilers are the primary heating and hot water system for MCJ, Twin Towers Correctional Facility (TTCF), and the adjacent courthouse complex; it also provides steam for the MCJ kitchen operations; any failure, large or small, causes major operational issues especially during the extreme weather conditions Los Angeles County has faced in the recent years. The appropriation will be fully offset by revenue AB 109.

The revised estimated project total is $7,232,000. The Board set aside $5,000,000 in AB109 – Community Corrections Designation for this project:

Year 1 (FY 2023-24) funding amount of $513,000 was requested for transfer during the Mid-Year Budget Adjustment (BA) #1.

Year 2 (FY 2024-25) $4,500,000, plus an additional $922,000, will be requested during Mid-Year BA #1 for Phase 2 of the three-year project. The additional $922,000, was an unanticipated expense for the rental of emergency boilers.

Year 3 (FY 2025-26) $1,273,000 will be needed to complete the third and final phase of this project.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15739 - Facilities Services Bureau
ID=13412 - MCJ Boiler Replacement Project (Year 3 of 3) (RC-35)

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	$1,273,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$1,273,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$1,273,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,273,000.00
Revenue	$1,273,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-35 - MCJ Boiler Replacement Project (Year 3 of 3)

Message Column ID: -

Budget Change Description:

Reflects an increase in appropriation in Services & Supplies in the amount of $1,273,000 for Phase 3 of a 3-year plan to replace the Men's Central Jail (MCJ) Boilers. The boilers at the MCJ Power Plant have exceeded their life expectancy by over 20 years. The boilers are the primary heating and hot water system for MCJ, Twin Towers Correctional Facility (TTCF), and the adjacent courthouse complex; it also provides steam for the MCJ kitchen operations; any failure, large or small, causes major operational issues especially during the extreme weather conditions Los Angeles County has faced in the recent years. The appropriation will be fully offset by revenue AB 109.

The revised estimated project total is $7,232,000. The Board set aside $5,000,000 in AB109 – Community Corrections Designation for this project:

Year 1 (FY 2023-24) funding amount of $513,000 was requested for transfer during the Mid-Year Budget Adjustment (BA) #1.

Year 2 (FY 2024-25) $4,500,000, plus an additional $922,000, will be requested during Mid-Year BA #1 for Phase 2 of the three-year project. The additional $922,000, was an unanticipated expense for the rental of emergency boilers.

Year 3 (FY 2025-26) $1,273,000 will be needed to complete the third and final phase of this project.

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	0.09326	0.09326	$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

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15739 - Facilities Services Bureau
ID=13412 - MCJ Boiler Replacement Project (Year 3 of 3) (RC-35)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
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	0.08702	0.08702	$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	0.111934	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	20J - Maintenance - Equipment		$1,273,000.00
Total			**$1,273,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8944 2011 Realignment-AB109		$1,273,000.00
Total			**$1,273,000.00**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	CRDF BOILER REPLACEMENT PROJECT (YEAR 2 of 3)
Type of Adjustment:	REVENUE OFFSET
Type of Change:	OTHER CHANGES
Funding Type:	ONE-TIME
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-36 CRDF BOILER REPLACEMENT PROJECT (YEAR 2 of 3)	1,587,000		1,587,000	-	

Department's Request

Reflects an increase in appropriation in Services & Supplies in the amount of $1,587,000 for Phase 2 of a 3 year plan to replace the boiler system at Century Regional Dentention Facility (CRDF).

Department's Detailed Justification

Reflects an increase in appropriation in Services & Supplies in the amount of $1,587,000 for Phase 2 of a 3 year plan to the boiler system at Century Regional Detention Facility (CRDF). The existing boiler system has eleven (11) boilers that have exceeded their life expectancy. It requires constant maintenance, expensive repairs, and parts are becoming obsolete. The system is operational 24/7 and is a critical component of the building's heating system, ensuring appropriate heating controls throughout the entire custody facility and adjacent buildings. A new system would provide significant energy reduction and maximum operations with fewer interruptions. The appropriation will be fully offset by revenue from AB 109.

The revised estimated project total is $3,900,000.

Year 1 (FY 2024-25) $13,000

Year 2 (FY 2025-26) $1,587,000

Year 3 (FY 2026-27) $2,300,000

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15739 - Facilities Services Bureau
ID=13411 - CRDF Boiler Replacement Project (Year 2 of 3) (RC-36)

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	$1,587,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$1,587,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$1,587,000.00
Intrafund Transfers	$0.00
NET APPROP	$1,587,000.00
Revenue	$1,587,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-36 - CRDF Boiller Replacement Project (Year 1 of X)

Message Column ID: -

Budget Change Description:

Reflects an increase in appropriation in Services & Supplies in the amount of $1,587,000 for Phase 2 of a 3-year plan to the boiler system at Century Regional Detention Facility (CRDF). The existing boiler system has eleven (11) boilers that have exceeded their life expectancy. It requires constant maintenance, expensive repairs, and parts are becoming obsolete. The system is operational 24/7 and it is a critical component of the building's heating system, ensuring appropriate heating controls throughout the entire custody facility and adjacent buildings. A new system would provide significant energy reduction and maximum operations with fewer interruptions. The appropriation will be fully offset by revenue from AB109.

The revised estimated project total is $3,900,000.

Year 1 (FY 2024-25) funding amount of $13,000

Year 2 (FY 2025-26) $1,587,000

Year 3 (FY 2026-27) $2,300,000

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	0.09326	0.09326	$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

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15739 - Facilities Services Bureau
ID=13411 - CRDF Boiler Replacement Project (Year 2 of 3) (RC-36)

Benefit Description	Perm Temp EB	CEO Code	Object Class Cd	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
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	0.08702	0.08702	$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	0.111934	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	20R - Professional Services	Air Quality Management District (AQMD)	$200,000.00
2000	20K - Maintenance-Buildings & Imprv	Structural Modification	$1,000,000.00
2000	20K - Maintenance-Buildings & Imprv	Engineering	$387,000.00
Total			**$1,587,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89H-8957 2011 Realignment - AB 109 - Capital Projects		$1,587,000.00
Total			**$1,587,000.00**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Metrolink Position Restoration
Type of Adjustment:	REVENUE OFFSET
Type of Change:	OTHER CHANGES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-37 Metrolink Position Restoration	271,000		271,000	-	1.0

Department's Request

Reflects the restoration of 1.0 Deputy position that was erroneously deleted in Fiscal Year 24-25, Recommended Budget Phase (RC-31, CEO-OC-10).

Department's Detailed Justification

Reflects the restoration of 1.0 Deputy position that was erroneously deleted in Fiscal Year 24-25, Recommended Budget Phase (RC-31, CEO-OC-10).

The adjustment should have been the deletion of a canine deputy and the addition of a patrol deputy.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:95808 - Metrolink-Spec & Unalloc
ID=13407 - Metrolink Position Restoration (RC-37)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$262,000.00
S&EB Exp Distribution	$0.00
Total S&EB	$262,000.00
Services & Supplies	$0.00
S&S Cost Allocation	$9,000.00
S&S Exp Distribution	$0.00
Total S&S	$9,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$271,000.00
Intrafund Transfers	$0.00
NET APPROP	$271,000.00
Revenue	$271,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-37 - Metrolink Position Restoration
Message Column ID: -

Budget Change Description:
Reflects the restoration of 1.0 Deputy position that was erroneously deleted in Fiscal Year 24-25, Recommended Budget Phase (RC-31, CEO-OC-10).

The adjustment should have been the deletion of a canine deputy and the addition of a patrol 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**					**$262,000.00**	**$262,000.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$262,000.00	$262,000.00

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:95808 - Metrolink-Spec & Unalloc
ID=13407 - Metrolink Position Restoration (RC-37)

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	0.111934	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		$9,000.00
Total			**$9,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
92	92Q-9314 SCRRA/Metrolink Contract Services		$271,000.00
Total			**$271,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:95808 - Metrolink-Spec & Unalloc
ID=13407 - Metrolink Position Restoration (RC-37)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$262,000.00
S&EB Exp Distribution	$0.00
Total S&EB	$262,000.00
Services & Supplies	$9,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$9,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$271,000.00
Intrafund Transfers	$0.00
NET APPROP	$271,000.00
Revenue	$271,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-37 - Metrolink Position Restoration
Message Column ID: -

Budget Change Description:
Reflects the restoration of 1.0 Deputy position that was erroneously deleted in Fiscal Year 24-25, Recommended Budget Phase (RC-31, CEO-OC-10).

The adjustment should have been the deletion of a canine deputy and the addition of a patrol 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**					**$262,000.00**	**$262,000.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$262,000.00	$262,000.00

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:95808 - Metrolink-Spec & Unalloc
ID=13407 - Metrolink Position Restoration (RC-37)

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	0.111934	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		$9,000.00
Total			**$9,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
92	92Q-9314 SCRRA/Metrolink Contract Services		$271,000.00
Total			**$271,000.00**

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	2.71%		
1	2708N	N	DEPUTY SHERIFF	611	1	Yes	116,772.00	116,772.00	39.38%	-	45,984.81	1,750.00	2.71%	(3,164.52)	161,342.29
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%	-	-
					1		TOTAL PERM (1011)	116,772.00			45,984.81	1,750.00		(2,772.00)	161,734.81
					-		TOTAL TEMP (1061)	-			-	-		-	-
					1		GRAND TOTAL	116,772.00			46,000.00	2,000.00		(2,772.00)	162,000.00

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	E_1294 (SEB_024)	E_1305 (SEB_037)	SEB_038	SEB_036	SEB_030	SEB_046	SEB_042	SEB_032	SEB_031	SEB_033	SEB_025		
											$ 39,542.44				
	24.01%				$ 1,300.00			0.84%		$ 735.84	$ 18,468.48	$ 0.0065			
#	29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	35,201.03	-	29,868.48	-	-	4,670.88	1,693.19	-	-	678.96	132.00	291.93	-	72,536.48	**233,878.77**
2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	35,201.03	-	29,868.48	-	-	4,670.88	1,693.19	-	-	678.96	132.00	291.93	-	72,536.48	**234,271.29**
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	35,000.00	-	30,000.00	-	-	5,000.00	2,000.00	-	-	1,000.00	-	-	-	73,000.00	**235,000.00**

Budget Unit: 15682 - Patrol Budget Unit
Unit: 15791 - Metrolink
Program Title: Metrolink Position Restoration
SBS #: #13406 & 13407

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	0.13	116,772.00	15,000.00
Bonus I (145) =	0.06	-	-
Bonus II (145) =	0.12		-
POST (146) for Capt/Cmdr/Chief =	0.12		-
POST (146) LT/SGT/DSG/BI/BII =	0.13	116,772.00	16,000.00
POST MGNT (146) LT/Capt/Chief/Cmd	0.00	-	-
Manpower (126) =	0.02	116,772.00	2,000.00
Shooting (105) =	0.00	116,772.00	-
Longevity (063) =	0.04	116,772.00	5,000.00
Peace Ofcr Relief Contr (103) =	0.00	116,772.00	-
Addt'l Longevity (for pos > 20 years)	0.07	116,772.00	8,000.00
Civilian Bonus % includes:			
OT (055) =	0.06	-	-
		Total	46,000.00
			-

ALL TOTALS SHOULD BE ROUNDED

		Add'tl Overtime =	-
	0.09	Retiree Health =	12,000.00
	0.09	Workers' Comp =	11,000.00
		Adj. Overtime =	-
Total EBs, SBS Cost-out:	116,000.00	Adj. to EBs* =	-
		Salary Savings =	4,000.00
		Ongoing S&S =	9,000.00
		One-time S&S =	-
		S&S - Other =	-
# of Sworn Pos =	1.00	C.A. - Radios =	-
		C.A. - Other =	-
		TOTAL APPROPRIATION =	271,000.00
		Minus IFT =	-
		Minus Revenue =	271,000.00
		Minus Other =	-
			-

* Adj. to EBs: Net diff. from Sheriff's cost-out.

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Dept of Beaches and Harbors MOU Increase
Type of Adjustment:	REVENUE OFFSET
Type of Change:	OTHER CHANGES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-38 Department of Beaches and Harbors MOU Increase	7,000	7,000	-	-	

Department's Request

Reflects an increase in appropriation in Salaries and Employee Benefits (Overtime), in the amount of $7,000 to fund law enforcement services on an as-needed basis for the Department of Beaches and Harbors on beaches owned, controlled, or managed by the County within the jurisdiction of Marina Del Rey Station.

Department's Detailed Justification

Reflects an increase in appropriation in Salaries and Employee Benefits (Overtime), in the amount of $7,000 to fund law enforcement services on an as-needed basis for the Department of Beaches and Harbors on beaches owned, controlled, or managed by the County within the jurisdiction of Marina Del Rey Station, fully offset by Intrafund Transfer.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:15806 - Marina del Rey Station-Clearing
ID=13392 - Department of Beaches and Harbors MOU Increase (RC-38)

Salaries and EBs	$0.00
Overtime	$7,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	($7,000.00)
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-38 - Department of Beaches and Harbors MOU Increase

Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation in Salaries and Employee Benefits (Overtime), in the amount of $7,000 to fund law enforcement services on an as-needed basis for the Department of Beaches and Harbors on beaches owned, controlled, or managed by the County within the jurisdiction of Marina Del Rey Station. This appropriation is fully offset by Intrafund Transfer.

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**	**$7,000.00**	**$7,000.00**
Total Salaries Including Overtime					$0.00	$0.00	$7,000.00	$7,000.00
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	$7,000.00	$7,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**($7,000.00)**	**($7,000.00)**
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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:15806 - Marina del Rey Station-Clearing
ID=13392 - Department of Beaches and Harbors MOU Increase (RC-38)

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	0.111934	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 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:95806 - Marina Del Rey Station-Spec & Unalloc
ID=13393 - Department of Beaches and Harbors MOU Increase (RC-38)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$7,000.00
S&EB Exp Distribution	$0.00
Total S&EB	$7,000.00
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	$7,000.00
Intrafund Transfers	$7,000.00
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-38 - Department of Beaches and Harbors MOU Increase

Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation in Salaries and Employee Benefits (Overtime), in the amount of $7,000 to fund law enforcement services on an as-needed basis for the Department of Beaches and Harbors on beaches owned, controlled, or managed by the County within the jurisdiction of Marina Del Rey Station. This appropriation is fully offset by Intrafund Transfer.

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**					**$7,000.00**	**$7,000.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$7,000.00	$7,000.00

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:95806 - Marina Del Rey Station-Spec & Unalloc
ID=13393 - Department of Beaches and Harbors MOU Increase (RC-38)

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	0.111934	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		$7,000.00
Total			**$7,000.00**

Revenue Available - NONE

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 RECOMMENDED BUDGET

SALARIES & WAGES

#	BUDGETED ITEM	ITEM SUB	DESCRIPTION	BARGAINING UNIT	POSITION COUNT	Filled Pos?	WEIGHTED ANNUAL SALARY	TOTAL WEIGHTED ANNUAL SALARY (10B - SALARIES & WAGES, 1011/1061)	BONUS % (10B, 1011/1061)	BONUS (Fixed Amount) (10B, 1011/1061)	BONUSES & OTHER PAY (10B, VARIOUS)	UNIFORM ALLOWANCE (10B, SEB_107)	SALARY SAVINGS RATE (10B, SEB_107)	SALARY SAVINGS (10B, SEB_700)	TOTAL SALARIES & WAGES (10B, SEB_700)
												$250 to $1750	2.71%		
1	8242F	F	STUDENT WORKER	105	(18)	Yes	37,730.16	(679,142.88)	0.00%	-	-	-	2.71%	18,404.77	(660,738.11)
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%	-	-
					-		TOTAL PERM (1011)	-			-	-		-	-
					(18)		TOTAL TEMP (1061)	(679,142.88)			-	-		18,142.88	(661,000.00)
					(18)		GRAND TOTAL	(679,142.88)			-	-		18,142.88	(661,000.00)

EMPLOYEE BENEFITS

#	RETIREMENT (NON SAFETY / SAFETY) (10C - RETIREMENT, SEB_021)	PENSION SAVINGS PLAN (10C, SEB_023)	CHOICES (10F - CAFETERIA BENEFITS, E_1294 (SEB_024))	OPTIONS (10F, E_1305 (SEB_037))	FLX/MEGAFLEX (10F, SEB_038)	HORIZONS (10G - THRIFT, SEB_036)	OASDI/MEDICARE (FICA) (10N - FICA, SEB_030)	MEGAFLEX (STD + LTD) (10Q - DISABILITY, SEB_046)	LTD HEALTH INSURANCE (10Q, SEB_042)	DENTAL INSURANCE (NONREP/ REP) (10R - DENTAL INS, SEB_032)	HEALTH INSURANCE (NR PERM/ NR TEMP/REP TEMP) (10S - HEALTH INS, SEB_031)	LIFE INSURANCE (NONREP/ REP) (10T - LIFE INS, SEB_033)	SAVINGS (10V - SAVINGS, SEB_025)	TOTAL EMPLOYEE BENEFITS	TOTAL SALARIES AND EMPLOYEE BENEFITS
	24.01%				$ 1,300.00			0.84%		$ 735.84	$ 39,542.44 / $ 18,468.48	$ 0.0065			
#	29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	-	(20,374.29)	-	-	-	-	(9,847.57)	-	-	-	-	-	-	(30,221.86)	(690,959.97)
2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	(20,374.29)	-	-	-	-	(9,847.57)	-	-	-	-	-	-	(30,221.86)	(691,221.86)
	-	(20,000.00)	-	-	-	-	(10,000.00)	-	-	-	-	-	-	(30,000.00)	(691,000.00)

Budget Unit: 15682 - Patrol Budget Unit
Unit: 15794 - Community College Bureau
Program Title: LACCD Contract Service Level Changes
SBS #: #13403 & 13404

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:

OT (055) =	0.13	-	-
Bonus I (145) =	0.06	-	-
Bonus II (145) =	0.12		-
POST (146) for Capt/Cmdr/Chief =	0.12		-
POST (146) LT/SGT/DSG/BI/BII =	0.13	-	-
POST MGNT (146) LT/Capt/Chief/Cmd	0.00	-	-
Manpower (126) =	0.02	-	-
Shooting (105) =	0.00	-	-
Longevity (063) =	0.04	-	-
Peace Ofcr Relief Contr (103) =	0.00	-	-
Addt'l Longevity (for pos > 20 years)	0.07	-	-

Civilian Bonus % includes:

OT (055) =	0.06	-	-
	Total		-
			-

ALL TOTALS SHOULD BE ROUNDED

		Add'tl Overtime =	-
	0.09	Retiree Health =	-
	0.09	Workers' Comp =	-
		Adj. Overtime =	-
Total EBs, SBS Cost-out:	(353,000.00)	Adj. to EBs* =	-
		Salary Savings =	-
		Ongoing S&S =	-
		One-time S&S =	-
		S&S - Other =	-
# of Sworn Pos =	-	C.A. - Radios =	-
		C.A. - Other =	-
		TOTAL APPROPRIATION =	(691,000.00)
		Minus IFT =	-
		Minus Revenue =	(691,000.00)
		Minus Other =	-
			-

* Adj. to EBs: Net diff. from Sheriff's cost-out.

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	LACC Contract Service Level Changes
Type of Adjustment:	REVENUE OFFSET
Type of Change:	OTHER CHANGES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-39 LACCD Contract Service Level Changes	(691,000)		(691,000)	-	-18.0

Department's Request

Reflects a net decrease in appropriation to show current contract service level changes, fully offset by a decrease in revenue from the Los Angeles Community College District (LACCD).

Department's Detailed Justification

Reflects a net decrease in appropriation to show current contract service level changes, fully offset by a decrease in revenue from the Los Angeles Community College District (LACCD).

LACCD has requested the discontinuation of the Cadet Student Worker (Unarmed Employees) Program, which provided general law enforcement and security services. On August 7, 2024, their Board of Trustees approved this change.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:15794 - Community College Bureau-Clearing
ID=13403 - LACCD Contract Service Level Changes (RC-39)

Salaries and EBs	($691,000.00)
Overtime	$0.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$691,000.00
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	-18.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-39 - LACC Contract Service Level Changes
Message Column ID: -

Budget Change Description:
Reflects a net decrease in appropriation to show current contract service level changes, fully offset by a decrease in revenue from the Los Angeles Community College District (LACCD).

LACCD has requested the discontinuation of the Cadet Student Worker (Unarmed Employees) Program, which provided general law enforcement and security services. On August 7, 2024, their Board of Trustees approved this change.

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
20350844	8242F - STUDENT WORKER	C	-1	-1	$37,730.16	0.000%	($37,730.16)	$0.00	($37,730.16)
20350845	8242F - STUDENT WORKER	C	-1	-1	$37,730.16	0.000%	($37,730.16)	$0.00	($37,730.16)
20350846	8242F - STUDENT WORKER	C	-1	-1	$37,730.16	0.000%	($37,730.16)	$0.00	($37,730.16)
20350847	8242F - STUDENT WORKER	C	-1	-1	$37,730.16	0.000%	($37,730.16)	$0.00	($37,730.16)
20350848	8242F - STUDENT WORKER	C	-1	-1	$37,730.16	0.000%	($37,730.16)	$0.00	($37,730.16)
20350849	8242F - STUDENT WORKER	C	-1	-1	$37,730.16	0.000%	($37,730.16)	$0.00	($37,730.16)
20350850	8242F - STUDENT WORKER	C	-1	-1	$37,730.16	0.000%	($37,730.16)	$0.00	($37,730.16)
20350851	8242F - STUDENT WORKER	C	-1	-1	$37,730.16	0.000%	($37,730.16)	$0.00	($37,730.16)
20350852	8242F - STUDENT WORKER	C	-1	-1	$37,730.16	0.000%	($37,730.16)	$0.00	($37,730.16)
20350853	8242F - STUDENT WORKER	C	-1	-1	$37,730.16	0.000%	($37,730.16)	$0.00	($37,730.16)
20350854	8242F - STUDENT WORKER	C	-1	-1	$37,730.16	0.000%	($37,730.16)	$0.00	($37,730.16)
20350855	8242F - STUDENT WORKER	C	-1	-1	$37,730.16	0.000%	($37,730.16)	$0.00	($37,730.16)
20381740	8242F - STUDENT WORKER	C	-1	-1	$37,730.16	0.000%	($37,730.16)	$0.00	($37,730.16)
20381741	8242F - STUDENT WORKER	C	-1	-1	$37,730.16	0.000%	($37,730.16)	$0.00	($37,730.16)
20381742	8242F - STUDENT WORKER	C	-1	-1	$37,730.16	0.000%	($37,730.16)	$0.00	($37,730.16)
20381743	8242F - STUDENT WORKER	C	-1	-1	$37,730.16	0.000%	($37,730.16)	$0.00	($37,730.16)
20381744	8242F - STUDENT WORKER	C	-1	-1	$37,730.16	0.000%	($37,730.16)	$0.00	($37,730.16)
20381745	8242F - STUDENT WORKER	C	-1	-1	$37,730.16	0.000%	($37,730.16)	$0.00	($37,730.16)
Total			**-18.00**	**-18.00**					**($679,142.88)**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	-18.00	0.00	-18.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:15794 - Community College Bureau-Clearing
ID=13403 - LACCD Contract Service Level Changes (RC-39)

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**	**($18,000.00)**	**($18,000.00)**
Net Salaries - Full Time					$0.00	$0.00	$18,000.00	$18,000.00
Wages - Part Time	E_1061	10B			$0.00	($679,142.88)	$0.00	($679,142.88)
COLA - Part Time	E_1061	10B			$0.00	$0.00	$0.00	$0.00
Total Wages - Part Time					$0.00	($679,142.88)	$0.00	($679,142.88)
Total Salaries (FT& PT) Excluding Overtime					$0.00	($679,142.88)	$18,000.00	($661,142.88)
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	($679,142.88)	$18,000.00	($661,142.88)
Employee Benefits					$0.00	($352,823.80)	$323,000.00	($30,000.00)
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**($142.88)**
Subtotal Salaries and Employee Benefits					$0.00	($1,031,966.68)	$341,000.00	($691,000.00)
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$691,000.00**	**$691,000.00**
Total Salaries and Employee Benefits:					$0.00	($1,031,966.68)	$1,032,000.00	$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	$0.00	$0.00	$0.00	$0.00
023 - Pension Savings Plan	TEMP	E_SEB_023	10C	0	0.03	$0.00	($20,374.29)	$0.00	($20,000.00)
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	0.09326	0.09326	$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	($9,847.57)	$0.00	($10,000.00)
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	($322,601.94)	$323,000.00	$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	0.08702	0.08702	$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	0.111934	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**	**($352,823.80)**	**$323,000.00**	**($30,000.00)**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:15794 - Community College Bureau-Clearing
ID=13403 - LACCD Contract Service Level Changes (RC-39)

Revenue Available - NONE

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:95794 - Community College Bureau-Spec & Unalloc
ID=13404 - LACCD Contract Service Level Changes (RC-39)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	($691,000.00)
S&EB Exp Distribution	$0.00
Total S&EB	($691,000.00)
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	($691,000.00)
Intrafund Transfers	$0.00
NET APPROP	($691,000.00)
Revenue	($691,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-39 - LACC Contract Service Level Changes
Message Column ID: -

Budget Change Description:
Reflects a net decrease in appropriation to show current contract service level changes, fully offset by a decrease in revenue from the Los Angeles Community College District (LACCD).

LACCD has requested the discontinuation of the Cadet Student Worker (Unarmed Employees) Program, which provided general law enforcement and security services. On August 7, 2024, their Board of Trustees approved this change.

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**					**($691,000.00)**	**($691,000.00)**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($691,000.00)	($691,000.00)

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:95794 - Community College Bureau-Spec & Unalloc
ID=13404 - LACCD Contract Service Level Changes (RC-39)

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	0.111934	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

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
92	92Q-9315 L A Community College District Services		($691,000.00)
Total			**($691,000.00)**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Dispatching & Communication Compton College
Type of Adjustment:	REVENUE OFFSET
Type of Change:	OTHER CHANGES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-40 Law Enforcement Dispatching & Communication with Compton College	11,000		11,000	-	

Department's Request

Reflects an increase in appropriation in Salaries & Employee Benefits (Overtime) and Services & Supplies (S&S) in the amount of $11,000 to fund dispatching, radios, and MDC Data and maintenance for Compton Community College. This appropriation is fully offset by revenue from Compton Community College.

Department's Detailed Justification

Reflects an increase in appropriation in Salaries & Employee Benefits (Overtime) and Services & Supplies (S&S) in the amount of $11,000 to fund dispatching, radios, and MDC Data and maintenance for Compton Community College. This appropriation is fully offset by revenue from Compton Community College.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:15794 - Community College Bureau-Clearing
ID=13394 - Law Enforcement Dispatching & Communication Compton College (RC-40)

Salaries and EBs	$0.00
Overtime	$11,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	($11,000.00)
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-40 - LE Dispatching & Comm Svcs Agrmnt w/ CPT Comm Coll

Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation in Salaries & Employee Benefits (Overtime) and Services & Supplies (S&S) in the amount of $11,000 to fund dispatching, radios, and MDC Data and maintenance for Compton Community College. This appropriation is fully offset by revenue from Compton Community College.

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**	**$11,000.00**	**$11,000.00**
Total Salaries Including Overtime					$0.00	$0.00	$11,000.00	$11,000.00
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	$11,000.00	$11,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**($11,000.00)**	**($11,000.00)**
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	0.09326	0.09326	$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 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:15794 - Community College Bureau-Clearing
ID=13394 - Law Enforcement Dispatching & Communication Compton College (RC-40)

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	0.08702	0.08702	$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	0.111934	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 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:95794 - Community College Bureau-Spec & Unalloc
ID=13395 - Law Enforcement Dispatching & Communication Compton College
(RC-40)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$11,000.00
S&EB Exp Distribution	$0.00
Total S&EB	$11,000.00
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	$11,000.00
Intrafund Transfers	$0.00
NET APPROP	$11,000.00
Revenue	$11,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-40 - LE Dispatching & Comm Svcs Agrmnt w/ CPT Comm Coll

Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation in Salaries & Employee Benefits (Overtime) and Services & Supplies (S&S) in the amount of $11,000 to fund dispatching, radios, and MDC Data and maintenance for Compton Community College. This appropriation is fully offset by revenue from Compton Community College.

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**					**$11,000.00**	**$11,000.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$11,000.00	$11,000.00

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	0.09326	0.09326	$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 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:95794 - Community College Bureau-Spec & Unalloc
ID=13395 - Law Enforcement Dispatching & Communication Compton College (RC-40)

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	0.08702	0.08702	$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	0.111934	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

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
92	92Q-9326 School District Services (904 O/T)		$11,000.00
Total			**$11,000.00**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	City of Pasadena Supplemental Agreement
Type of Adjustment:	REVENUE OFFSET
Type of Change:	OTHER CHANGES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-41 City of Pasadena Supp Agreement	400,000		400,000	-	

Department's Request

Reflects an increase in appropriation in Salaries & Employee Benefits (Overtime) in the amount of $400,000 to fund supplemental law enforcement services for the City of Pasadena. This appropriation is fully offset by revenue from the City of Pasadena.

Department's Detailed Justification

Reflects an increase in appropriation in Salaries and Employee Benefits (Overtime), in the amount of $400,000 to fund an increase of planned events for the City of Pasadena. This appropriation is fully offset by revenue from the City of Pasadena.
We are requesting the delta between the FY 2024-25 Estimated Revenue of $1,000,000 and the FY 2024-25 Revenue Budget of $600,000.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=13409 - City of Pasadena Supplemental Services Agreement (RC-41)

Salaries and EBs	$0.00
Overtime	$400,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	($400,000.00)
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-41 - City of Pasadena - SLESA
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation in Salaries and Employee Benefits (Overtime), in the amount of $400,000 to fund an increase of planned events for the City of Pasadena. This appropriation is fully offset by revenue from the City of Pasadena.
We are requesting the delta between the FY 2024-25 Estimated Revenue of $1,000,000 and the FY 2024-25 Revenue Budget of $600,000.

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**	**$400,000.00**	**$400,000.00**
Total Salaries Including Overtime					$0.00	$0.00	$400,000.00	$400,000.00
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	$400,000.00	$400,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**($400,000.00)**	**($400,000.00)**
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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=13409 - City of Pasadena Supplemental Services Agreement (RC-41)

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	0.111934	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 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13410 - City of Pasadena Supplemental Services Agreement (RC-41)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$400,000.00
S&EB Exp Distribution	$0.00
Total S&EB	$400,000.00
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	$400,000.00
Intrafund Transfers	$0.00
NET APPROP	$400,000.00
Revenue	$400,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-41 - City of Pasadena - SLESA
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation in Salaries and Employee Benefits (Overtime), in the amount of $400,000 to fund an increase of planned events for the City of Pasadena. This appropriation is fully offset by revenue from the City of Pasadena.
We are requesting the delta between the FY 2024-25 Estimated Revenue of $1,000,000 and the FY 2024-25 Revenue Budget of $600,000.

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**					**$400,000.00**	**$400,000.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$400,000.00	$400,000.00

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13410 - City of Pasadena Supplemental Services Agreement (RC-41)

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	0.111934	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

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
92	92Q-9324 Special Event Contract Svs (902 O/T)		$400,000.00
Total			**$400,000.00**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Pyramid Lake Amendment
Type of Adjustment:	REVENUE OFFSET
Type of Change:	OTHER CHANGES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-42 Pyramid Lake Amendment	(400,000)		(400,000)	-	0.0

Department's Request

Reflects an adjustment to decrease appropriation from Salaries and Employee Benefits (Overtime) due to contract service level changes, in the amount of $400,000 for law enforcement services at Pyramid Lake Recreation Area.

Department's Detailed Justification

Reflects an adjustment to decrease appropriation from Salaries and Employee Benefits (Overtime) in the amount of $400,000 from County Services Budget Unit - Parks Bureau for contract services provided at Pyramid Lake Recreation Area. An amendment was established to the current agreement with the State of California, Department of Water Resources, wherein the Department's patrol services at Pyramid Lake have changed. Fully offset by a decrease in revenue from law enforcement services.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:15813 - Parks Bureau
ID=13272 - Pyramid Lake Amendment (RC-42)

Salaries and EBs	$0.00
Overtime	($400,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	($400,000.00)
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	($400,000.00)
Intrafund Transfers	$0.00
NET APPROP	($400,000.00)
Revenue	($400,000.00)
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-42 - Pyramid Lake - Amendment
Message Column ID: -

Budget Change Description:
Reflects a decrease in appropriation to Salaries and Employee Benefits (Overtime) to show contract service level changes, in the amount of $400,000 for law enforcement services at Pyramid Lake Recreation Area.

This is in response to an amendment to the current agreement with the State of California, Department of Water Resources, wherein the Department provides patrol services at Pyramid Lake. Fully offset by a decrease in revenue from law enforcement services.

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**	**($400,000.00)**	**($400,000.00)**
Total Salaries Including Overtime					$0.00	$0.00	($400,000.00)	($400,000.00)
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	($400,000.00)	($400,000.00)
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	($400,000.00)	($400,000.00)

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15689 - County Services
Unit:15813 - Parks Bureau
ID=13272 - Pyramid Lake Amendment (RC-42)

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	0.111934	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

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
92	92Q-9301 Law Enforcement Services		($400,000.00)
Total			**($400,000.00)**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	School SLESA Agreement for Special Events
Type of Adjustment:	REVENUE OFFSET
Type of Change:	OTHER CHANGES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-43 School SLESA Agreement for Special Events	116,000		116,000	-	

Department's Request

Reflects an increase in appropriation in Salaries and Employee Benefits (Overtime), in the amount of $116,000 to fund law enforcement services at extra-curricular school events such as sports games, dances, and graduations on an as-needed basis. This appropriation is fully offset by revenue from the 29 School Districts.

Department's Detailed Justification

Reflects an increase in appropriation in Salaries and Employee Benefits (Overtime), in the amount of $116,000 to fund law enforcement services at extra-curricular school events such as sports games, dances, and graduations on an as-needed basis. This appropriation is fully offset by revenue from the 29 School Districts.

Anticipated Revenue -	$526,000
Current Revenue Budget -	$410,000
Adjustment Needed -	$116,000

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=13396 - School SLESA Agreement for Special Events (RC-43)

Salaries and EBs	$0.00
Overtime	$116,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	($116,000.00)
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-43 - School SLESA Agreeement for Special Events

Message Column ID: -

Budget Change Description:

Reflects an increase in appropriation in Salaries and Employee Benefits (Overtime), in the amount of $116,000 to fund law enforcement services at extra-curricular school events such as sports games, dances, and graduations on an as-needed basis. This appropriation is fully offset by revenue from the 29 School Districts.

Anticipated Revenue - $526,000
Current Revenue Budget - $410,000
Adjustment Needed - $116,000

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**	**$116,000.00**	**$116,000.00**
Total Salaries Including Overtime					$0.00	$0.00	$116,000.00	$116,000.00
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	$116,000.00	$116,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**($116,000.00)**	**($116,000.00)**
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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=13396 - School SLESA Agreement for Special Events (RC-43)

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	0.111934	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 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13397 - School SLESA Agreement for Special Events (RC-43)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$116,000.00
S&EB Exp Distribution	$0.00
Total S&EB	$116,000.00
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	$116,000.00
Intrafund Transfers	$0.00
NET APPROP	$116,000.00
Revenue	$116,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other

Walk-Thru Column ID: RC-43 - School SLESA Agreeement for Special Events

Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation in Salaries and Employee Benefits (Overtime), in the amount of $116,000 to fund law enforcement services at extra-curricular school events such as sports games, dances, and graduations on an as-needed basis. This appropriation is fully offset by revenue from the 29 School Districts.

FY 24-25 Final Adopted Revenue Budget - $410,000
FY 24-25 Revenue Estimate - $526,000
Mid-Year BA Request Amount - $116,000

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**					**$116,000.00**	**$116,000.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$116,000.00	$116,000.00

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13397 - School SLESA Agreement for Special Events (RC-43)

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	0.111934	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

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
92	92Q-9326 School District Services (904 O/T)		$116,000.00
Total			**$116,000.00**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Contract Cities Special Events
Type of Adjustment:	REVENUE OFFSET
Type of Change:	OTHER CHANGES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-44 Contract Cities Special Events	15,724,000		15,724,000	-	

Department's Request

Reflects an increase in appropriation in Salaries & Employee Benefits (Overtime) in the amount of $15,724,000 to fund overtime for Contract Cities - Special Events. This appropriation is fully offset by revenue from Contract Cities.

Department's Detailed Justification

Reflects an increase in appropriation in Salaries & Employee Benefits (Overtime) in the amount of $15,724,000 to fund overtime for Contract Cities - Special Events. This appropriation is fully offset by revenue from Contract Cities.

Fiscal Year	Actuals
FY 2021-22	$12,114,412
FY 2022-23	$12,519,886
FY 2023-24	$ 15,266,497

The estimated annual amount for the current and subsequent year Fiscal Years is $15,724,000. In the event of a COLA increase, 3% has been added to prior fiscal year actuals.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=13398 - Contract Cities Special Events (RC-44)

Salaries and EBs	$0.00
Overtime	$15,724,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	($15,724,000.00)
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-44 - Contract Cities Special Events
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation in Salaries & Employee Benefits (Overtime) in the amount of $15,724,000 to fund overtime for Contract Cities - Special Events. This appropriation is fully offset by revenue from Contract Cities.

Fiscal Year	Actuals
FY 2021-22	$12,114,412
FY 2022-23	$12,519,886
FY 2023-24	$ 15,266,497

The estimated annual amount for current fiscal year and subsequent year is $15,724,000. In the event of a COLA increase, 3% has been added to prior fiscal year actuals.

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**	**$15,724,000.00**	**$15,724,000.00**
Total Salaries Including Overtime					$0.00	$0.00	$15,724,000.00	$15,724,000.00
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	$15,724,000.00	$15,724,000.00
S&EB Cost Allocation	**E_SEB_170**	**10K**					**$0.00**	**$0.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**($15,724,000.00)**	**($15,724,000.00)**
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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15682 - Patrol Clearing
Unit:00082 - Unclassified-Patrol BU Business Operations-Clearing
ID=13398 - Contract Cities Special Events (RC-44)

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	0.111934	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 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13399 - Contract Cities Special Events Overtime (RC-44)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$15,724,000.00
S&EB Exp Distribution	$0.00
Total S&EB	$15,724,000.00
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	$15,724,000.00
Intrafund Transfers	$0.00
NET APPROP	$15,724,000.00
Revenue	$15,724,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-44 - Contract Cities Special Events
Message Column ID: -

Budget Change Description:
Reflects an increase in appropriation in Salaries & Employee Benefits (Overtime) in the amount of $15,724,000 to fund overtime for Contract Cities - Special Events. This appropriation is fully offset by revenue from Contract Cities.

Fiscal Year	Actuals
FY 2021-22	$12,114,412
FY 2022-23	$12,519,886
FY 2023-24	$ 15,266,497

The estimated annual amount for current fiscal year and subsequent year is $15,724,000. In the event of a COLA increase, 3% has been added to prior fiscal year actuals.

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**					**$15,724,000.00**	**$15,724,000.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$15,724,000.00	$15,724,000.00

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13399 - Contract Cities Special Events Overtime (RC-44)

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	0.111934	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

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
92	92Q-9317 Contract Cities Services		$15,724,000.00
Total			**$15,724,000.00**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Revenue Realignment
Type of Adjustment:	MINISTERIAL
Type of Change:	OTHER CHANGES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-46 Revenue Realignment	-	-	-	-	0.0

Department's Request

Reflects the realignment of revenue to better reflect actual collections within various budget units.

Department's Detailed Justification

Reflects the realignment of revenue to better reflect actual collections. The adjustments will more accurately reflect where revenue is collected.

Court Services Budget Unit - Parking Enforcement Detail: $6,127,000 in revenue from Parking Fines (8414) to Vehicle Code Fines (8403).

Detective Services Budget Unit - Sexual Assault Response Program: $895,000 in revenue from 2011 Realignment Sexual Assault (8937) to State Other (8831).

Patrol S&U: $1,500,000 in revenue from Law Enforcement Services (9301) to Special Event Contract Services (9324).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:16968 - Parking Enforcement Detail
ID=13329 - Revenue Realignment (RC-46)

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: 1 - Unmet Need
Walk-Thru Column ID: RC-46 - Revenue Realignment
Message Column ID: -

Budget Change Description:
Reflects the realignment of $6,127,000 in revenue from Parking Fines (8414) to Vehicle Code Fines (8403) within Court Services Budget Unit Parking Enforcement Detail Bureau. The adjustment will more accurately reflect where revenue is collected.

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:16968 - Parking Enforcement Detail
ID=13329 - Revenue Realignment (RC-46)

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	0.111934	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

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
84	84A-8403 Vehicle Code Fines		$6,127,000.00
84	84A-8414 Parking Fines-Linkages Prg		($6,127,000.00)
Total			**$0.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:15751 - Special Victims Bureau
ID=13382 - Revenue Realignment (RC-46)

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-46 - Revenue Realignment
Message Column ID: -

Budget Change Description:
Reflects the realignment of revenue appropriation in the Detective Budget Unit to properly reflect and support actual and estimated revenue for the Sexual Assault Response Program from CAL-OES. The revenue budget of $895,000 was received during FY 24-25 Supplemental Budget Phase. Decrease revenue in 8937 - 2011 Realignment - Sexual Assault and increase revenue account 8831 - State Other. FY 2024-25 SC-30 / CEO-SC-9

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:15751 - Special Victims Bureau
ID=13382 - Revenue Realignment (RC-46)

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	0.111934	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

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89B-8831 State-Other		$895,000.00
88	89H-8937 2011 Realignment-Sexual Assault Felony Enforcement		($895,000.00)
Total			**$0.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13405 - Revenue Realignment (RC-46)

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-46 - Revenue Realignment
Message Column ID: -

Budget Change Description:
Reflects the realignment of revenue appropriation in the Patrol Budget Unit to properly reflect and support actual and estimated revenue for the Rose Bowl Parade.

Realign $1,500,000 in revenue from 9301 - Law Enforcement Services to 9324 - Special Event Contract Services

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13405 - Revenue Realignment (RC-46)

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	0.111934	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

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
92	92Q-9301 Law Enforcement Services		($1,500,000.00)
92	92Q-9324 Special Event Contract Svs (902 O/T)		$1,500,000.00
Total			**$0.00**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Patrol Appropriation Realignment
Type of Adjustment:	MINISTERIAL
Type of Change:	OTHER CHANGES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-49 Patrol Appropriation Realignment	-		-	-	

Department's Request

Reflects a request to realign appropriation to accurately reflect the expense and revenue within the Patrol related Budget Units (Unincorporated Area, Contract Cities, and Specialized & Unallocated).

Department's Detailed Justification

Reflects a request to realign appropriation to accurately reflect the expense and revenue within the Patrol related Budget Units (Unincorporated Area, Contract Cities, and Specialized & Unallocated).

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15691 - Patrol - Contract Cities
Unit:76182 - Patrol BU Bus Ops-Contract Cities
ID=13401 - Patrol Appropriation Realignment (RC-49)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$17,249,000.00
S&EB Exp Distribution	$0.00
Total S&EB	$17,249,000.00
Services & Supplies	$0.00
S&S Cost Allocation	($631,000.00)
S&S Exp Distribution	$0.00
Total S&S	($631,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$16,618,000.00
Intrafund Transfers	$0.00
NET APPROP	$16,618,000.00
Revenue	$16,618,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-49 - Patrol Appropriation Realignment
Message Column ID: -

Budget Change Description:
Reflects a request to realign appropriation to accurately reflect the expense and revenue within the Patrol related Budget Units (Unincorporated Area, Contract Cities, and Specialized & Unallocated).

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**					**$17,249,000.00**	**$17,249,000.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$17,249,000.00	$17,249,000.00

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15691 - Patrol - Contract Cities
Unit:76182 - Patrol BU Bus Ops-Contract Cities
ID=13401 - Patrol Appropriation Realignment (RC-49)

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	0.111934	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		($631,000.00)
Total			**($631,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
92	92Q-9317 Contract Cities Services		$16,618,000.00
Total			**$16,618,000.00**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13402 - Patrol Appropriation Realignment (RC-49)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	($26,782,000.00)
S&EB Exp Distribution	$0.00
Total S&EB	($26,782,000.00)
Services & Supplies	$0.00
S&S Cost Allocation	$1,467,000.00
S&S Exp Distribution	$0.00
Total S&S	$1,467,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	($25,315,000.00)
Intrafund Transfers	$0.00
NET APPROP	($25,315,000.00)
Revenue	($24,624,000.00)
NET COUNTY COST	($691,000.00)
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-49 - Patrol Appropriation Realignment
Message Column ID: -

Budget Change Description:
Reflects a request to realign appropriation to accurately reflect the expense and revenue within the Patrol related Budget Units (Unincorporated Area, Contract Cities, and Specialized & Unallocated).

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**					**($26,782,000.00)**	**($26,782,000.00)**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	($26,782,000.00)	($26,782,000.00)

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15692 - Patrol - Specialized and Unallocated
Unit:90082 - Uncl-Patrol BU Bus Ops-Spec & Unalloc
ID=13402 - Patrol Appropriation Realignment (RC-49)

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	0.111934	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		$1,467,000.00
Total			**$1,467,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89E-8890 State Aid-Public Safety Svs		($8,006,000.00)
92	92Q-9317 Contract Cities Services		($16,618,000.00)
Total			**($24,624,000.00)**

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15690 - Patrol - Unincorporated Areas
Unit:86182 - Patrol BU Bus Ops-Uninc Area
ID=13400 - Patrol Appropriation Realignment (RC-49)

Salaries and EBs	$0.00
Overtime	$0.00
S&EB Cost Allocation	$9,533,000.00
S&EB Exp Distribution	$0.00
Total S&EB	$9,533,000.00
Services & Supplies	$0.00
S&S Cost Allocation	($836,000.00)
S&S Exp Distribution	$0.00
Total S&S	($836,000.00)
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$8,697,000.00
Intrafund Transfers	$0.00
NET APPROP	$8,697,000.00
Revenue	$8,006,000.00
NET COUNTY COST	$691,000.00
Budgeted Positions	0.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-49 - Patrol Appropriation Realignment
Message Column ID: -

Budget Change Description:
Reflects a request to realign appropriation to accurately reflect the expense and revenue within the Patrol related Budget Units (Unincorporated Area, Contract Cities, and Specialized & Unallocated).

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**					**$9,533,000.00**	**$9,533,000.00**
S&EB Expenditure Distribution	**E_CAO_10L**	**10L**					**$0.00**	**$0.00**
Total Salaries and Employee Benefits:					$0.00	$0.00	$9,533,000.00	$9,533,000.00

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15690 - Patrol - Unincorporated Areas
Unit:86182 - Patrol BU Bus Ops-Uninc Area
ID=13400 - Patrol Appropriation Realignment (RC-49)

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	0.111934	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		($836,000.00)
Total			**($836,000.00)**

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89E-8890 State Aid-Public Safety Svs		$8,006,000.00
Total			**$8,006,000.00**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	DPW Support Position for Parking Enforcement Detail
Type of Adjustment:	REVENUE OFFSET
Type of Change:	OTHER CHANGES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-50 DPW Support Position for Parking Enforcement Detail	275,000	-	275,000	-	0.0

Department's Request

Reflects an increase in appropriation to Services and Supplies to fund a support position from the Department of Public Works (DPW) for Court Services Budget Unit - Parking Enforcement Detail.

Department's Detailed Justification

Reflects an increase in appropriation to Services and Supplies for Court Services Budget Unit - Parking Enforcement Detail to support a position from the Department of Public Works (DPW). The position, a DPW Senior Civil Engineer, will provide support to various areas within Parking Enforcement Detail. The appropriation will be fully offset by revenue from Vehicle Code Fines.

This request is time-limited.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:16968 - Parking Enforcement Detail
ID=13344 - DPW Support Position for PED (RC-50)

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	$275,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$275,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$275,000.00
Intrafund Transfers	$0.00
NET APPROP	$275,000.00
Revenue	$275,000.00
NET COUNTY COST	$0.00
Budgeted Positions	0.00

Request Type: 1 - Unmet Need
Walk-Thru Column ID: RC-50 - DPW Support Position for PED
Message Column ID: -

Budget Change Description:
Reflects an increase in Services and Supplies appropriation to Court Services Budget Unit - Parking Enforcement Detail for a support position from the Department of Public Works (DPW). The position, a DPW Senior Civil Engineer, will provide support to various areas within Parking Enforcement Detail and help enhance the bureau's business plan. The appropriation will be fully offset by revenue from vehicle code fines.

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	0.09326	0.09326	$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	0.08702	0.08702	$0.00	$0.00	$0.00	$0.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15686 - Court Services
Unit:16968 - Parking Enforcement Detail
ID=13344 - DPW Support Position for PED (RC-50)

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	0.111934	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	20Y - Special Departmental Expense	DPW support staff member	$275,000.00
Total			**$275,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
84	84A-8403 Vehicle Code Fines		$275,000.00
Total			**$275,000.00**

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Sr. Criminalist Position at Scientific Services Bureau
Type of Adjustment:	MINISTERIAL
Type of Change:	OTHER CHANGES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-51 Sr. Criminalist Position at Scientific Services Bureau	-	-	-	-	-1.0

Department's Request

Reflects the deletion of two positions in the Detective Budget Unit - 15751/ Special Victims Bureau, and addition of one position in the General Support Budget Unit - 15760/Scientific Services Bureau, to reflect current departmental staffing needs.

Department's Detailed Justification

Reflects the deletion of two positions in the Detective Budget Unit - 15751/ Special Victims Bureau, and addition of one position in the General Support Budget Unit - 15760/Scientific Services Bureau, to reflect current departmental staffing needs.

Detective/15683 - 15751/Special Victims Bureau:
(2.0) Intermediate Typist Clerks (PID#'s 10084149 & 20268763)

General Support Services/15687 - 15760/Scientific Services Bureau:
1.0 Senior Criminalist

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:15751 - Special Victims Bureau
ID=13374 - Sr. Criminalist Position at Scientific Services Bureau (RC-51)

Salaries and EBs	($218,000.00)
Overtime	($6,000.00)
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	($224,000.00)
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	($224,000.00)
Intrafund Transfers	$0.00
NET APPROP	($224,000.00)
Revenue	$0.00
NET COUNTY COST	($224,000.00)
Budgeted Positions	-2.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-51 - Sr Criminalist Position at SSB
Message Column ID: -

Budget Change Description:
Reflects the deletion of positions in the Detective Budget Unit - 15751/ Special Victims Bureau, to reflect current departmental staffing needs for the addition of one position in the General Support Services Budget Unit - 15760/Scientific Services Bureau.

Detective/15683 - 15751/Special Victims Bureau:
(2.0) Intermediate Typist Clerks (PID#'s 10084149 & 20268763)

General Support Services/15687 - 15760/Scientific Services Bureau:
1.0 Senior Criminalist

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
10084149	2214A - INTERMEDIATE TYPIST-CLERK	C	-1	-1	$55,329.84	0.000%	($55,329.84)	$0.00	($55,329.84)
20268763	2214A - INTERMEDIATE TYPIST-CLERK	C	-1	-1	$55,329.84	0.000%	($55,329.84)	$0.00	($55,329.84)
Total			**-2.00**	**-2.00**					**($110,659.68)**

	CEO Code	Object Class	Sworn Rate	Civilian Rate	Sworn Amount	Civilian Amount	Adjustment	Total
Total Budgeted Positions					0.00	-2.00	0.00	-2.00
Salaries:								
Salaries - Full Time	E_1011	10B			$0.00	($110,659.68)	$0.00	($110,659.68)
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	($110,659.68)	$0.00	($110,659.68)
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**$0.00**	**($2,998.88)**	**$0.00**	**($2,998.88)**
Net Salaries - Full Time					$0.00	($107,660.80)	$0.00	($107,660.80)
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	($107,660.80)	$0.00	($107,660.80)
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$0.00**	**($6,459.65)**	**$0.00**	**($6,000.00)**
Total Salaries Including Overtime					$0.00	($114,120.45)	$0.00	($113,660.80)
Employee Benefits					$0.00	($109,420.03)	$0.00	($109,000.00)
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$1,339.20**
Subtotal Salaries and Employee Benefits					$0.00	($223,540.48)	$0.00	($224,000.00)
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	($223,540.48)	$0.00	($224,000.00)

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	($24,743.50)	$0.00	($25,000.00)
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	0.09326	0.09326	$0.00	($10,320.12)	$0.00	($10,000.00)
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 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15683 - Detective Services
Unit:15751 - Special Victims Bureau
ID=13374 - Sr. Criminalist Position at Scientific Services Bureau (RC-51)

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	$0.00	($1,604.57)	$0.00	($2,000.00)
031 - Health Insurance	PERM	E_SEB_031	10S	132	132	$0.00	($264.00)	$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	($1,357.92)	$0.00	($1,000.00)
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	($276.65)	$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	0.08702	0.08702	$0.00	($9,629.61)	$0.00	($10,000.00)
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	($4,426.39)	$0.00	($4,000.00)
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	($56,606.96)	$0.00	($57,000.00)
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	($190.32)	$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	0.111934	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**	**($109,420.03)**	**$0.00**	**($109,000.00)**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	2.71%		
1	2214A	A	INTERMEDIATE TYPIST-CLERK	111	(2)	Yes	55,329.84	(110,659.68)	6.00%	-	(6,639.58)	-	2.71%	2,998.88	(114,300.38)
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)	(110,659.68)			(6,639.58)	-		2,659.68	(114,639.58)
					-		TOTAL TEMP (1061)	-			-	-		-	-
					(2)		GRAND TOTAL	(110,659.68)			(7,000.00)	-		2,659.68	(115,000.00)

#	10C - RETIREMENT		10F - CAFETERIA BENEFITS					10G - THRIFT	10N - FICA	10Q - DISABILITY		10R - DENTAL INS	10S - HEALTH INS	10T - LIFE INS	10V - SAVINGS		
				E_1294	E_1305												
	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		
	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
													$ 39,542.44				
	24.01%					$ 1,300.00				0.84%		$ 735.84	$ 18,468.48	$ 0.0065			
#	29.70%	3.00%		$ 29,868.48	$ 29,308.92	17.00%		4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	(26,569.39)	-		-	(58,617.84)	-		(4,426.39)	(1,604.57)	-	(190.32)	(1,357.92)	(264.00)	(276.65)	-	(93,307.07)	(207,607.45)
2	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-
3	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-
4	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-
5	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-
6	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-
7	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-
8	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-
9	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-
10	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-
	(26,569.39)	-		-	(58,617.84)	-		(4,426.39)	(1,604.57)	-	(190.32)	(1,357.92)	(264.00)	(276.65)	-	(93,307.07)	(207,946.65)
	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-
	(27,000.00)	-		-	(59,000.00)	-		(4,000.00)	(2,000.00)	-	-	(1,000.00)	-	-	-	(93,000.00)	(208,000.00)

Budget Unit: 15683 - Detective Budget Unit
Unit: 15751 - Special Victims Bureau
Program Title: RC-51 Sr. Criminalist Position
SBS #: 13374

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	0.13	-	-
Bonus I (145) =	0.06	-	-
Bonus II (145) =	0.12	-	-
POST (146) for Capt/Cmdr/Chief =	0.12	-	-
POST (146) LT/SGT/DSG/BI/BII =	0.13	-	-
POST MGNT (146) LT/Capt/Chief/Cm	0.00	-	-
Manpower (126) =	0.02	-	-
Shooting (105) =	0.00	-	-
Longevity (063) =	0.04	-	-
Peace Ofcr Relief Contr (103) =	0.00	-	-
Addt'l Longevity (for pos > 20 years)	0.07	-	-
Civilian Bonus % includes:			
OT (055) =	0.06	(110,659.68)	(7,000.00)
	Total		(7,000.00)
			-

ALL TOTALS SHOULD BE ROUNDED

		Add'tl Overtime =	-
	0.09	Retiree Health =	(10,000.00)
	0.09	Workers' Comp =	(9,000.00)
		Adj. Overtime =	-
Total EBs, SBS Cost-out:	(109,000.00)	Adj. to EBs* =	-
		Salary Savings =	6,000.00
		Ongoing S&S =	
		One-time S&S =	
		S&S - Other =	-
# of Sworn Pos =		C.A. - Radios =	
		C.A. - Other =	-
		TOTAL APPROPRIATION =	(221,000.00)
		Minus IFT =	-
		Minus Revenue =	-
		Minus Other =	-
			(221,000.00)

* Adj. to EBs: Net diff. from Sheriff's cost-out.

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	2.71%		
1	4336A	A	SENIOR CRIMINALIST	614	1		146,516.76	146,516.76	6.00%	-	8,791.01	-	2.71%	(3,970.60)	151,337.16
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%	-	-
					1		TOTAL PERM (1011)	146,516.76			8,791.01	-		(3,516.76)	151,791.01
					-		TOTAL TEMP (1061)	-			-	-		-	-
					1		GRAND TOTAL	146,516.76			9,000.00	-		(3,516.76)	152,000.00

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	E_1294 (SEB_024)	E_1305 (SEB_037)	SEB_038	SEB_036	SEB_030	SEB_046	SEB_042	SEB_032	SEB_031	SEB_033	SEB_025		
#	24.01%				$ 1,300.00			0.84%		$ 735.84	$ 39,542.44 / $ 18,468.48	$ 0.0065			
	29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	35,178.67	-	29,868.48	-	-	5,860.67	2,124.49	-	95.16	678.96	132.00	366.29	-	74,304.73	**225,641.89**
2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	35,178.67	-	29,868.48	-	-	5,860.67	2,124.49	-	95.16	678.96	132.00	366.29	-	74,304.73	226,095.73
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	35,000.00	-	30,000.00	-	-	6,000.00	2,000.00	-	-	1,000.00	-	-	-	74,000.00	226,000.00

Budget Unit: 15687 - General Support Services
Unit: 15760 - Scientific Services Bureau
Program Title: Sr. Criminalist Position at Scientific Services Bureau
SBS #: #13376

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:

OT (055) =	0.13	-	-
Bonus I (145) =	0.06	-	-
Bonus II (145) =	0.12		-
POST (146) for Capt/Cmdr/Chief =	0.12		-
POST (146) LT/SGT/DSG/BI/BII =	0.13	-	-
POST MGNT (146) LT/Capt/Chief/Cm	0.00	-	-
Manpower (126) =	0.02	-	-
Shooting (105) =	0.00	-	-
Longevity (063) =	0.04	-	-
Peace Ofcr Relief Contr (103) =	0.00	-	-
Addt'l Longevity (for pos > 20 years)	0.07	-	-

Civilian Bonus % includes:

OT (055) =	0.06	146,516.76	9,000.00
	Total		9,000.00

ALL TOTALS SHOULD BE ROUNDED

		Add'tl Overtime =	-
	0.09	Retiree Health =	14,000.00
	0.09	Workers' Comp =	13,000.00
		Adj. Overtime =	-
Total EBs, SBS Cost-out:	98,000.00	Adj. to EBs* =	
		Salary Savings =	(29,000.00)
		Ongoing S&S =	
		One-time S&S =	
		S&S - Other =	-
# of Sworn Pos =	-	C.A. - Radios =	-
		C.A. - Other =	-
		TOTAL APPROPRIATION =	224,000.00
		Minus IFT =	-
		Minus Revenue =	
		Minus Other =	-
			224,000.00

* Adj. to EBs: Net diff. from Sheriff's cost-out.

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15760 - Scientific Services Bureau
ID=13376 - Sr. Criminalist Position at Scientific Services Bureau (RC-51)

Salaries and EBs	$215,000.00
Overtime	$9,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$224,000.00
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	$224,000.00
Intrafund Transfers	$0.00
NET APPROP	$224,000.00
Revenue	$0.00
NET COUNTY COST	$224,000.00
Budgeted Positions	1.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-51 - Sr Criminalist Position at SSB
Message Column ID: -

Budget Change Description:
Reflects the deletion of two positions in the Detective Budget Unit - 15751/ Special Victims Bureau, and addition of one position in the General Support Budget Unit - 15760/Scientific Services Bureau, to reflect current departmental staffing needs.

Detective/15683 - 15751/Special Victims Bureau:
(2.0) Intermediate Typist Clerks (PID#'s 10084149 & 20268763)

General Support Services/15687 - 15760/Scientific Services Bureau:
1.0 Senior Criminalist

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
	4336A - SENIOR CRIMINALIST	C	1	1	$146,516.76	0.000%	$146,516.76	$0.00	$146,516.76
Total			**1.00**	**1.00**					**$146,516.76**

	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	$146,516.76	$0.00	$146,516.76
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	$146,516.76	$0.00	$146,516.76
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**$0.00**	**$3,970.60**	**$24,000.00**	**$27,970.60**
Net Salaries - Full Time					$0.00	$142,546.16	($24,000.00)	$118,546.16
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	$142,546.16	($24,000.00)	$118,546.16
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$0.00**	**$8,552.77**	**$0.00**	**$9,000.00**
Total Salaries Including Overtime					$0.00	$151,098.93	($24,000.00)	$127,546.16
Employee Benefits					$0.00	$97,276.57	$0.00	$98,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**$1,546.16**
Subtotal Salaries and Employee Benefits					$0.00	$248,375.50	($24,000.00)	$224,000.00
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	$248,375.50	($24,000.00)	$224,000.00

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	$32,761.15	$0.00	$33,000.00
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	0.09326	0.09326	$0.00	$13,664.15	$0.00	$14,000.00
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	$2,124.49	$0.00	$2,000.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15687 - General Support Services
Unit:15760 - Scientific Services Bureau
ID=13376 - Sr. Criminalist Position at Scientific Services Bureau (RC-51)

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	$132.00	$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	$678.96	$0.00	$1,000.00
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	$366.29	$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	0.08702	0.08702	$0.00	$12,749.89	$0.00	$13,000.00
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	$28,843.81	$0.00	$29,000.00
036 - Horizons Plan	PERM	E_SEB_036	10G	0.04	0.04	$0.00	$5,860.67	$0.00	$6,000.00
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	$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	$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	0.111934	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**	**$97,276.57**	**$0.00**	**$98,000.00**

Services & Supplies - NONE

Other Appropriations - NONE

Intrafund Transfers - NONE

Revenue Available - NONE

EXHIBIT E

2025-26
RECOMMENDED BUDGET

Department:	SHERIFF
Cluster:	PUBLIC SAFETY
Fund:	A01
Org Number:	15681
Program Impacted:	Automation Fund Administrative Staff
Type of Adjustment:	REVENUE OFFSET
Type of Change:	OTHER CHANGES
Funding Type:	ON-GOING
Board Directed Priority:	
Board Motion:	
Board Motion Date:	

Title	Approp	IFT	Revenue	NCC	Budg Pos
RC-52 Automation Fund Administrative Staff	190,000		190,000	-	1.0

Department's Request

Reflects the increase in Salaries and Employee Benefits to fund 1.0 Accounting Officer I position that is currently Ordinance only. Funding will be added to PID #10084811 and will be fully offset by revenue from the Automation Fund.

Department's Detailed Justification

Reflects the increase in Salaries and Employee Benefits to fund 1.0 Accounting Officer I position that is currently Ordinance only. Funding will be added to PID #10084811 and will be fully offset by revenue from the Automation Fund.

Justification for Recommendation

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15684 - Administration
Unit:15736 - Fiscal Administration
ID=13377 - Automation Fund Administrative Staff (RC-52)

Salaries and EBs	$169,000.00
Overtime	$6,000.00
S&EB Cost Allocation	$0.00
S&EB Exp Distribution	$0.00
Total S&EB	$175,000.00
Services & Supplies	$15,000.00
S&S Cost Allocation	$0.00
S&S Exp Distribution	$0.00
Total S&S	$15,000.00
Other Charges	$0.00
Capital Assets - Equipment	$0.00
Other Financing Uses	$0.00
GROSS APPROP	$190,000.00
Intrafund Transfers	$0.00
NET APPROP	$190,000.00
Revenue	$190,000.00
NET COUNTY COST	$0.00
Budgeted Positions	1.00

Request Type: 5 - Sheriff-Other
Walk-Thru Column ID: RC-52 - Automation Fund Administrative Staff
Message Column ID: -

Budget Change Description:
Reflects the increase in Salaries and Employee Benefits to fund 1.0 Accounting Officer I position that is currently Ordinance only. Funding will be added to PID #10084811 and will be fully offset by revenue from the Automation Fund.

POSITIONS AND SALARIES

Position ID	Item	Sworn Civilian	Ord Pos	Budg Pos	Annual Weighted Rate (AWR)	COLA %	Total AWR Salaries	COLA $	Total Salaries + COLA
10084811	0656N - ACCOUNTING OFFICER I	C	0	1	$97,552.32	0.000%	$97,552.32	$0.00	$97,552.32
Total			**0.00**	**1.00**					**$97,552.32**

	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	$97,552.32	$0.00	$97,552.32
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	$97,552.32	$0.00	$97,552.32
Less: Top Step Variance / Salary Savings	**E_SEB_700**	**10B**	**0.027**	**0.027**	**$0.00**	**$2,643.67**	**$0.00**	**$2,643.67**
Net Salaries - Full Time					$0.00	$94,908.65	$0.00	$94,908.65
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	$94,908.65	$0.00	$94,908.65
Overtime (FT/Perm)	**E_SEB_055**	**10B**	**0.125**	**0.060**	**$0.00**	**$5,694.52**	**$0.00**	**$6,000.00**
Total Salaries Including Overtime					$0.00	$100,603.17	$0.00	$100,908.65
Employee Benefits					$0.00	$74,169.51	$0.00	$73,000.00
Less: Rounding Adjustment (Salary Savings)					**$0.00**	**$0.00**	**$0.00**	**($1,091.35)**
Subtotal Salaries and Employee Benefits					$0.00	$174,772.68	$0.00	$175,000.00
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	$174,772.68	$0.00	$175,000.00

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	$21,812.70	$0.00	$22,000.00
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	0.09326	0.09326	$0.00	$9,097.73	$0.00	$9,000.00
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	$1,414.51	$0.00	$1,000.00

Sheriff's Department - Budget Change Request
FY 2025-2026 Recommended Budget -- Other Changes
Budget Unit:15684 - Administration
Unit:15736 - Fiscal Administration
ID=13377 - Automation Fund Administrative Staff (RC-52)

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	$132.00	$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	$678.96	$0.00	$1,000.00
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	$243.88	$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	0.08702	0.08702	$0.00	$8,489.00	$0.00	$8,000.00
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	$3,902.09	$0.00	$4,000.00
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	$28,303.48	$0.00	$28,000.00
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	$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	0.111934	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**	**$74,169.51**	**$0.00**	**$73,000.00**

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	On-Going S&S @ $9,000 per position	$9,000.00
2000	20P - Office Expense	One-time S&S @ $6,000 per position	$6,000.00
Total			**$15,000.00**

Other Appropriations - NONE

Intrafund Transfers - NONE

REVENUE

Approp Code	eCAPS Revenue Class - Source - Name	eCAPS Revenue Justification	Amount
88	89C-8766 2% Court Automation Fund		$190,000.00
Total			**$190,000.00**

VER VT 11142024

COUNTY OF LOS ANGELES

SALARIES AND EMPLOYEE BENEFITS COST ANALYSIS

2025-26 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	E_1294 (SEB_024)	E_1305 (SEB_037)	SEB_038	SEB_036	SEB_030	SEB_046	SEB_042	SEB_032	SEB_031	SEB_033	SEB_025		
																24.01%				$ 1,300.00			0.84%			$ 39,542.44				
																									$ 735.84	$ 18,468.48	$ 0.0065			
#	Row Filter											$250 to $1750	2.71%			29.70%	3.00%	$ 29,868.48	$ 29,308.92	17.00%	4.00%	1.45%	0.2832%	$ 95.16	$ 678.96	$ 26,364.00	$ 0.0025	4.00%		
1	0656N	N	ACCOUNTING OFFICER I	122	1		97,552.32	97,552.32	6.00%	-	5,853.14	-	2.71%	(2,643.67)	100,761.79	23,422.31	-	-	29,308.92	-	3,902.09	1,414.51	-	95.16	678.96	132.00	243.88	-	59,197.83	159,959.63
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%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					1		TOTAL PERM (1011)	97,552.32			5,853.14	-		(2,552.32)	100,853.14	23,422.31	-	-	29,308.92	-	3,902.09	1,414.51	-	95.16	678.96	132.00	243.88	-	59,197.83	160,050.97
					-		TOTAL TEMP (1061)	-			-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					1		GRAND TOTAL	97,552.32			6,000.00	-		(2,552.32)	101,000.00	23,000.00	-	-	29,000.00	-	4,000.00	1,000.00	-	-	1,000.00	-	-	-	58,000.00	159,000.00

Budget Unit: 15684 - Administration Budget Unit
Unit: 15736 - Fiscal Administration Bureau
Program Title: Automation Fund Administrative Staff
SBS #: 13377

Budget Change Description: Refer to the Sheriff's Budget System (SBS) Cost-Out.

Sworn Bonus % includes:			
OT (055) =	0.13	-	-
Bonus I (145) =	0.06	-	-
Bonus II (145) =	0.12		-
POST (146) for Capt/Cmdr/Chief =	0.12		-
POST (146) LT/SGT/DSG/BI/BII =	0.13	-	-
POST MGNT (146) LT/Capt/Chief/Cm	0.00	-	-
Manpower (126) =	0.02	-	-
Shooting (105) =	0.00	-	-
Longevity (063) =	0.04	-	-
Peace Ofcr Relief Contr (103) =	0.00	-	-
Addt'l Longevity (for pos > 20 years)	0.07	-	-
Civilian Bonus % includes:			
OT (055) =	0.06	97,552.32	6,000.00
		Total	6,000.00
			-

ALL TOTALS SHOULD BE ROUNDED

		Add'tl Overtime =	-
	0.09	Retiree Health =	9,000.00
	0.09	Workers' Comp =	8,000.00
		Adj. Overtime =	-
Total EBs, SBS Cost-out:	73,000.00	Adj. to EBs* =	-
		Salary Savings =	(1,000.00)
		Ongoing S&S =	9,000.00
		One-time S&S =	6,000.00
		S&S - Other =	-
# of Sworn Pos =	-	C.A. - Radios =	-
		C.A. - Other =	-
		TOTAL APPROPRIATION =	190,000.00
		Minus IFT =	-
		Minus Revenue =	190,000.00
		Minus Other =	-
			-

* Adj. to EBs: Net diff. from Sheriff's cost-out.

EXHIBIT U

SCHEDULE OF SERVICES RECEIVED FROM OTHER COUNTY DEPARTMENTS
FISCAL YEAR 2025-26

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 2024-25 Amount	FY 2025-26 Amount	CEO Budget Analyst Sginoff
10800	A-C Intergrated Applications	Enterprise HR Services (eCAPS, her, Data Warehouse, Legacy Payroll Systems)	$ 7,700,000	$ 8,195,000	
18730	Agriculture Comm Weights & Measures	Vertebrate Pest - Mira Loma	$ 500	$ 500	
18730	Agriculture Comm Weights & Measures	Weed Abatement - Sybil Brand	$ 45,000	$ 45,000	
10700	Auditor Controller	Operating Budget: Vendor Postage, Suppl Warrants, Duplicate W-2s, Payroll Svcs, Account, OC	$ 3,000,000	$ 2,940,000	
27510	Beaches & Harbors	Fuel & Oil Usage	$ 40,000	$ 40,000	
10026	Board of Supervisors	Proprietorship Program at the Hall of Administration	$ 120,000	$ 150,000	
13610	Board of Supervisors	Hearing Officers (Civil Service Commission)	$ 400,000	$ 400,000	
14275	Board of Supervisors	Legal Advertising	$ 500	$ 500	
10100	Chief Executive Office	High Rise Permit & Inspection (15809)	$ -	$ 1,000	
25AO	Chief Executive Office	OFFICE OF EMERGENCY MANAGEMENT SVCS., FOR CONTINUTIY OF OPERATIONS	$ 61,000	$ 61,000	
97000	CEO - Rent Expense	Operating Lease (15813)	$ -	$ -	
97000	CEO - Rent Expense	Capital Leases - 15701	$ 6,000,000	$ 6,000,000	
97000	CEO - Rent Expense	Operating Lease - 15718, 15733, 15801, 16101	$ 1,000,000	$ 9,500	
97000	CEO - Rent Expense	Operating Lease - 16188	$ 9,040,000	$ 8,000,000	
97000	CEO - Rent Expense	Operating Lease - 15813	$ -		
97000	CEO - Rent Expense	Operating Lease - 15767	$ 842,000	$ 500,000	
97000	CEO-Rent Expense	PROPERTY TAXES FOR 205-215 SUMNER AVE.	$ 31,000	$ 35,000	
97000	CEO-Rent Expense	CPD - AVA STATION215 SUMNER AVE - CAPITAL LEASE205-215 SUMNER AVE - TAXES	$ 72,000	$ 75,000	
25RE	CEO-Rent Expense	COMMUNITY PARTNERSHIP BUREAU - CHARGES FOR ADMINISTERING REAL ESTATE LEASES.42043 50TH STREET WEST	$ 9,000	$ 12,000	
10100	Chief Executive Office	Stationary Engineer Training as required by the Plant Operating Engineers MOU	$ 4,000	$ 4,000	
10100	Chief Executive Office	Continuity of Operations Plan (COOP) - Office of Emergency Managemen	$ 61,000	$ 61,000	
10100	Chief Executive Office	Intergovernmental Relations - Comcast & Lexisw Nexis State Net	$ 1,000	$ 1,000	
11050	County Counse	Legal Services (In-House) - Judgments and Damages (Litigation S&S)	$ 21,000,000	$ 22,153,000	
11050	County Counse	Legal Services (In-House) - Discovery Unit / PRA (S&S)	$ 2,000,000	$ 2,000,000	
11050	County Counse	Legal Services (In-House) - AV-DOJ (Litigation S&S)	$ 500,000	$ 500,000	
14030	District Attorney	Prosecutorial svcs - High Tech Task Force	$ 128,000	$ 128,000	
14030	District Attorney	Maintenance cost at the HOR	$ 15,000	$ 17,000	
14030	District Attorney	RTAC Grant	$ -	$ 9,000	
14030	District Attorney	Parking Lot 12 for Cafeteria Employees	$ -	$ 7,500	
14030	District Attorney	Joint Regional Intelligence Center (JRIC)	$ 8,000		
25FR0056	Fire Department	SOD - SPECIAL ENFORCEMENT BUREAU - PARAMEDIC SUPPLIES/EMERGENCY SERVICES.	$ 16,000	$ 16,000	
40100	Fire Department	CUPA Permit Fee	$ 140,000	$ 139,000	
40100	Fire Department	Emergency Services Paramedic Supplies	$ 15,000	$ 16,000	
40100	Fire Department	Fuel & Oil Issues	$ 192,000	$ 260,000	
40100	Fire Department	Hot Fire Training	$ 33,000	$ 41,000	
40100	Fire Department	Operating Lease - 7116 S. Markee Ave.	$ 68,000	$ 65,000	
61500	HG - LAC / USC	Lab Svcs-Sexual Assaults and Blood Alcoho	$ 40,000	$ 142,000	
61500	HG - LAC / USC	Pharmacy & Miscellaneous Supplies	$ -		
11201	Human Resources	Advocacy Services	$ -		
11201	Human Resources	Appeals	$ 230,000	$ 200,000	
11296	Human Resources	Choices/Flex	$ 650,000	$ 961,000	
11296	Human Resources	Diversity Programs	$ 100,000	$ 110,000	
11296	Human Resources	Enterprise HR Services (LMS, EPS, PMTS, etc)	$ 1,100,000	$ 800,000	
11296	Human Resources	Exam Management	$ -		
11296	Human Resources	Insurance	$ 800,000	$ 975,000	
11296	Human Resources	Investigation Services	$ -		
11296	Human Resources	Mediation	$ 5,000	$ 5,000	
11296	Human Resources	OHS - Discretionary	$ 600,000	$ 550,000	
11296	Human Resources	OHS/EAP - Non-Disc	$ 500,000	$ 400,000	
11296	Human Resources	Pension Savings Plan	$ 130,000	$ 150,000	
11296	Human Resources	Temporary Services Registry Program	$ 40,000	$ 40,000	
11296	Human Resources	Training/Seminar/Workshop	$ -	$ 50,000	

EXHIBIT U

SCHEDULE OF SERVICES RECEIVED FROM OTHER COUNTY DEPARTMENTS
FISCAL YEAR 2025-26

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 2024-25 Amount	FY 2025-26 Amount	CEO Budget Analyst Sginoff
25IS1576901	ISD - Services	SOUTH LOS ANGELES STATION/ LAWNDALE SERVICE CENTER - CUSTODIAL SERVICES.	$ 200,000	$ 240,000	
25IS1577701	ISD - Services	EAST LOS ANGELES STATION - CUSTODIAL SERVICES.	$ 93,100	$ 96,000	
25IS1581001	ISD - Services	PARKING SERVICES - LOT 87 CEN STATION AND CRDF	$ 1,000	$ 1,000	
25IS1585701	ISD - Services	CUSTODIAL SERVICES FOR CPB/MET TEAM TRAINING FACILITY, CITY OF INDUSTRY	$ 60,000	$ 65,000	
13100	ISD - Services	COMMUNITY PARTNERSHIP BUREAU - CHAIR RENTALS FOR VIDA GRADUATION (DEC '23 = $1,960)AND (JUN '24=?	$ 4,000	$ 4,000	
13100	ISD - Services	INDUSTRY STATION - CUSTODIAL SERVICES.	$ 48,000	$ 55,000	
25IS1578301	ISD - Services	SAN DIMAS STATION - CUSTODIAL SERVICES.	$ 147,000	$ 162,000	
13100	ISD - Services	TEMPLE STATION - CUSTODIAL SERVICES.	$ 90,000	$ 100,000	
13100	ISD - Services	LANCASTER STATION - CUSTODIAL SERVICES	$ 62,000	$ 70,000	
25IS1581201	ISD - Services	PALMDALE STATION - CUSTODIAL SERVICES	$ 223,000	$ 250,000	
25IS1577401	ISD - Services	AERO BUREAU, CUSTODIAL SERVICES.	$ 80,000	$ 88,000	
25IS1577402	ISD - Services	AERO BUREAU, GROUNDS MAINTENANCE.	$ 37,000	$ 40,000	
25IS1579101	ISD - Services	METROLINK BUREAU, CUSTODIAL SERVICES.	$ 20,000	$ 22,000	
25IS1578401	ISD - Services	SPECIAL ENFORCEMENT BUREAU, CUSTODIAL SERVICES	$ 90,000	$ 100,000	
25IS1577801	ISD - Services	EMERGENCY OPERATIONS BUREAU, CUSTODIAL SERVICES	$ 60,000	$ 66,000	
25IS1579201	ISD - Services	METROLINK/FRAUD & CYBER CRIMES BUREAU CUSTODIAL SERVICES AT OLD SCT STATION - ONE TIME	$ 500	$ 1,000	
25IS1576601	ISD - Services	CARSON STATION - CUSTODIAL SERVICES	$ 43,020	$ 50,000	
25IS1576801	ISD - Services	LOMITA STATION - CUSTODIAL SERVICES	$ 35,865	$ 40,000	
25IS1578001	ISD - Services	LAKEWOOD STATION - CUSTODIAL SERVICES	$ 150,000	$ 165,000	
25IS1578101	ISD - Services	NORWALK STATION - CUSTODIAL SERVICES	$ 74,610	$ 82,000	
25IS1578201	ISD - Services	PICO RIVERA STATION - CUSTODIAL SERVICES	$ 61,605	$ 70,000	
13100	ISD - Services	Custodial /Parking/Building & Ground Maintenance (15809	$ 345,000	$ 280,000	
13100	ISD - Services	Custodial Services (15813)	$ -	$ 135,000	
12460	ISD - Countywide Utilities	Utilities Services (15804/15809/15813)	$ 180,000	$ 310,000	
12460	ISD - Countywide Utilities	Budget for Utilities Services 15739, 15743	$ 322,000	$ 320,000	
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	$ 33,500,000	
13100	ISD - Services	Custodial Services and Ground Maintenance - 15727	$ 71,000	$ 65,000	
13100	ISD - Services	Set up/Breakdown for Events; One-time Landscaping for STC Grun Range - 15737	$ 50,000	$ 45,000	
13100	ISD - Services	Operating Budget for HOJ; Parking Lot 75A, 12; Elevator Services (Except HOJ) - 15739	$ 2,300,000	$ 1,330,500	
13100	ISD - Services	Santa Clarita Station Project; Pest Control; Landscaping; Contract Maintenance - 15744	$ 200,000	$ 200,000	
13100	ISD - Services	Custodial Services; BWC Unit Network Connectivity - 15750	$ 300,000	$ 200,000	
13100	ISD - Services	RIB Countywide Warrant System; Crime Reports - Population Estimate Data - 15756	$ 540,000	$ 590,000	
13100	ISD - Services	Operating Budget for Comm Fleet Management Bureau - 15757	$ 11,000,000	$ 9,000,000	
13100	ISD - Services	Operating Budget for Data Systems Bureau and Business Machine Maintenance - 15759	$ 11,000,000	$ 9,000,000	
13100	ISD - Services	Custodial and Landscaping Services for Aero Bureau - 15774	$ 120,000	$ 80,000	
13100	ISD - Services	Custodial Services for Special Enforcement Bureau - 15784	$ 90,000	$ 90,000	
13100	ISD - Services	Custodial Services for Metrolink Bureau - 15791	$ 17,000	$ 20,000	
13100	ISD - Services	Custodial, Parking, Building, and Ground Maintenance - 15809	$ 345,000	$ 274,500	
13100	ISD - Services	Parking Services for Century Station and CRDF (Lot 87) - 15810	$ 2,000	$ 1,000	
13100	ISD - Services	Custodial Services for Lennox Station - 15860	$ -		
13100	ISD - Services	Mail, Custodial, Parking, Purchasing, Fuel/Oil, and Ground Maintenance - 1618	$ 6,000,000	$ 5,750,000	
13100	ISD - Services	Equipment Rentals for Training Class - 16837	$ 10,000	$ 10,000	
13100	ISD - Services	Parking and Administrative Services for Court Services Admin HQ - 16957	$ 320,000	$ 300,000	
11590	ISD - Telephone Utilities	Telephone Utilities - 15757	$ 9,000,000	$ 8,000,000	
25HG0018	HG - LAC / USC	EAST LOST ANGELES STATION - SEXUAL ASSUALT EXAMINATIONS - VIOLENCE INTERVENTION PROGRAM	$ 12,000	$ 16,000	
25HG0018	HG - LAC / USC	CENTURY STATION - SEXUAL ASSAULT EXAMINATIONS - VIOLENCE INTERVENTION PROGRAM	$ 2,000	$ 4,000	
25HG0018	HG - LAC / USC	COMPTON STATION - SEXUAL ASSAULT EXAMINATIONS - VIOLENCE INTERVENTION PROGRAM	$ 4,000	$ 8,000	
25HG0019	HG - LAC / USC	ALTADENA STATION - SEXUAL ASSAULT EXAMINATIONS - VIOLENCE INTERVENTION PROGRAM	$ 10,000	$ 12,000	
25HG0019	HG - LAC / USC	TEMPLE STATION - SEXUAL ASSAULT EXAMINATIONS - VIOLENCE INTERVENTION PROGRAM	$ 10,000	$ 12,000	
25HG0017	HG - LAC / USC	LANCASTER STATION - SEXUAL ASSAULT EXAMINATIONS - VIOLENCE INTERVENTION PROGRAM	$ 12,000	$ 22,000	
25HG0017	HG - LAC / USC	WEST HOLLYWOOD STATION - SEXUAL ASSAULT EXAMINATIONS - VIOLENCE INTERVENTION PROGRAM	$ 8,000	$ 20,000	

EXHIBIT U

SCHEDULE OF SERVICES RECEIVED FROM OTHER COUNTY DEPARTMENTS
FISCAL YEAR 2025-26

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 2024-25 Amount	FY 2025-26 Amount	CEO Budget Analyst Sginoff
25HG	HG - LAC / USC	TRANSIT SERVICES BUREAU - SEXUAL ASSAULT EXAMINATIONS - VIOLENCE INTERVENTION PROGRAM	$ 2,000	$ 2,000	
	HG - LAC / USC	NORWALK STATION - SEXUAL ASSAULT EXAMINATIONS - VIOLENCE INTERVENTION PROGRAM	$ -		
25HG0016	HG - LAC / USC	PICO RIVERA STATION - SEXUAL ASSAULT EXAMINATIONS - VIOLENCE INTERVENTION PROGRAM	$ 14,000	$ 14,000	
	Public Health	CPD - INSPECTION AND REGULATION SERVICES.		$ 500	
25PH0081	Public Health	LOMITA STATION- INSPECTION SERVICES/PERMITS FOR DETENTION FACILITIES.	$ 1,300	$ 1,500	
25PH0082	Public Health	MALIBU/LHS STATION- INSPECTION SERVICES/PERMITS FOR DETENTION FACILITIES.	$ 1,500	$ 1,700	
25PH0082	Public Health	SANTA CLARITA STATION- INSPECTION SERVICES/PERMITS FOR DETENTION FACILITIES.	$ 100	$ 300	
25PH0082	Public Health	WEST HOLLYWOOD STATION- INSPECTION SERVICES/PERMITS FOR DETENTION FACILITIES.	$ 1,200	$ 1,500	
	Public Health	SPD - INSPECTION AND REGULATION SERVICES.	$ -		
25PH0081	Public Health	LOMITA STATION - INSPECTION SERVICES/PERMITS FOR DETENTION FACILITIES. (Line 2)	$ 1,300	$ 1,500	
25PH0081	Public Health	CARSON STATION - INSPECTION SERVICES/PRMITS FOR DETENTION FACILITIES. (Line 1)	$ 1,000	$ 1,200	
25PH0081	Public Health	NORWALK STATION - INSPECTION SERVICES/PRMITS FOR DETENTION FACILITIES. (Line 3)	$ 100	$ 300	
24500	Public Health	Annual Processing Fee for Backflow Device Testers	$ 10,000	$ 10,000	
24500	Public Health	Detention Facilities Inspection	$ 15,000	$ 57,000	
25SS0011	Public Social Services	COMMUNITY PARTNERSHIP BUREAU - BUILDING PROPRIETORSHIP - 335 E AVENUE K-6, LANCASTER	$ 500	$ 500	
	Public Works	INDUSTRY STATION - SEWER SERVICE CHARGES			
47000	Public Works	Repair Services at Various Custodial Facilities	$ 10,000	$ 10,000	
47000	Public Works	Marking and Striping Parking Lots	$ 10,000	$ 13,000	
47000	Public Works	Children's Court Shuttle Service	$ 59,000	$ 60,000	
47000	Public Works	Plan Check & Inspection	$ 5,000	$ 5,000	
47000	Public Works	Road Services	$ 55,000	$ 55,000	
47000	Public Works	Sewer Maintenance Services	$ 12,000	$ 12,000	
47000	Public Works	Gas, Oil & Diesel	$ 710,000	$ 830,000	
47000	Public Works	HazMat Undergrd Storage Tanks Appl & Mntnce Fees	$ 14,000	$ 14,000	
47000	Public Works	Permit and Inspection Services	$ 5,000	$ 5,000	
47000	Public Works	Sewer Service Charge for Government owned Parce	$ 1,000	$ 1,000	
47000	Public Works	UST Assessment and Compliance	$ 2,000,000	$ 1,500,000	
47000	Public Works	Environmental Prog Division Methane Probe System Conduct Landfill Gas Monitoring at Eastern Av	$ 22,000	$ 22,000	
47000	Public Works	Water Quality and Maintenance (Mira Loma	$ 77,000	$ 39,000	
47000	Public Works	WaterQuality and Maintenance (Peter J. Pitchess)	$ 77,000	$ 85,000	
47000	Public Works	Water Systems Operations (Rancho Los Amigos)	$ 6,500	$ 8,000	
25PW0059	Public Works (Aviation)	SOD - METROLINK - RENT1805 MCKINLEY, BRACKETT FIELDMOU 1097	$ 123,000	$ 135,000	
25PW0060	Public Works (Aviation)	SOD - AERO BUREAU - RENT1889 MCKINLEY, BRACKETT FIELDMOU 1246	$ 122,300	$ 135,000	
25PW0061	Public Works (Aviation)	SOD - AERO BUREAU - RENT1911 MCKINLEY, BRACKETT FIELDMOU 1271	$ 122,535	$ 135,000	
14800	Superior Court	Juvenile Automated Index (JAI) Charges	$ 90,000	$ 90,000	
10950	Treasurer & Tax Collector	Annual PO Box Rental, Manual Lockbox	$ 6,000	$ 5,000	
10950	Treasurer & Tax Collector	Bank Charge, Armored Car Services	$ 9,000	$ 9,000	
10950	Treasurer & Tax Collector	Wholesale Lockbox	$ 283,000	$ 253,000	
		Total	**$ 138,035,035**	**$ 131,320,000**	

EXHIBIT V

SUMMARY OF 2025-26 PAYMENTS ON BONDS AND LEASE OBLIGATIONS
OTHER CHARGES

Department: **SHERIFF**

Project	Location	Departmental Program	2025-26 Lease Payments
A. Bond Financed Capital Projects/Refurbishments (Specify Projects Individually)			
1.			$
2.			
3.			
4.			
5.			
6.			
7.			
8.			
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)			
Total Equipment Financed Through a Vendor or Third Party Lessor			$
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)			6,218,000
Subtotal **EXISTING** Equipment (Complete Detail List)			15,885,000
Total LAC-CAL Payments			$ 22,103,000
TOTAL 2025-26 PAYMENTS ON OBLIGATIONS			$ 22,103,000

EXHIBIT W

Los Angeles County
Summary of New Equipment Financed Through a Lease Purchase Agreement
LAC-CAL, Vendor, or Third Party Lessor
2025-26

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 & Transportation Equipment (6049)	B/W PIU Hybrid	57,000.00	300	3 Year		3,503,758.70	Patrol	Replaces RFF'd / aged B/W Crown Victoria
Vehicles & Transportation Equipment (6049)	Solid PIU (Street Appearance)	57,000.00	50	5 Year		383,851.56	General Support	Replace RFF'd/aged Executive fleet vehicles
Vehicles & Transportation Equipment (6049)	Solid PIU Hybrid	57,000.00	50	5 Year		383,851.56	Patrol	Replace RFF'd / aged solid Crown Victoria
Vehicles & Transportation Equipment (6049)	B/W SUV 2X4 (Tahoe)	50,000.00	50	3 Year		512,245.42	Patrol	Replace RFF'd patrol supervisors, K9 vehicles
Vehicles & Transportation Equipment (6049)	Solid SUV 2X4 (Tahoe/Expedition))	65,000.00	50	5 Year		437,725.46	Patrol	Replace RFF'd (blk or wht) SEB, EOB, AED,Narco vehicles
Vehicles & Transportation Equipment (6049)	Patrol Motorcycles	34,000.00	20	3 Year		139,330.76	Patrol	Replace RFF'd / aged motorcycles
Vehicles & Transportation Equipment (6049)	Prisoner /Passenger Vans	49,000.00	4	5 Year		26,398.21	Patrol	Replace RFF'd/ aged prisoners vans (15 passenger)
Vehicles & Transportation Equipment (6049)	U/C Vehicles	40,000.00	50	5 Year		269,369.51	Patrol	Replace RFF'd / aged UC vehicles for specialized units
Vehicles & Transportation Equipment (6049)	B/W 1 Ton 4X4-Utility body	90,000.00	2	3 Year		36,881.67	Patrol	Replace RFF'd / aged Search and Rescue Trucks
Vehicles & Transportation Equipment (6049)	B/W 4x4 Pick-up PPV	54,000.00	10	3 Year		110,645.01	Patrol	Replace mountain, park, K9 patrol vehicles
Vehicles & Transportation Equipment (6049)	B/W 1 Ton 4X4 Trucks-Crew Cab	90,000.00	2	3 Year		36,881.67	Patrol	Replace RFF'd / aged Mounted Enforcement trucks
Vehicles & Transportation Equipment (6049)	Small SUV /Crossover (ie Escape)	40,000.00	4	5 Year		21,549.56	General Support	Replace RFF'd / aged SSO,CSO,VOP,Pool vehicles
Vehicles & Transportation Equipment (6049)	4dr Mid/Full Sized Sedan	36,000.00	10	5 Year		48,486.51	General Support	Replace RFF'd Admin staff vehicles
Vehicles & Transportation Equipment (6049)	EV SUV (Blazer)	45,000.00	4	5 Year		24,243.26	General Support	Replace Admin Pool Vehicles
Vehicles & Transportation Equipment (6049)	EV F150 Lightning	65,000.00	4	5 Year		35,018.04	Patrol	Replace station service trucks
Vehicles & Transportation Equipment (6049)	EV E Transit Van	60,000.00	2	5 Year		16,162.17	General Support	Replace RFF'd cargo vans
Vehicles & Transportation Equipment (6049)	Compact Pick Up Truck (Maverick)	30,000.00	5	5 Year		20,202.71	Patrol	Replace SSO, PCO vehicles
Vehicles & Transportation Equipment (6049)	Mid Sized Pick Up (Ranger)	36,000.00	1	5 Year		4,848.65	Patrol	Replace RFF'd service vehicle (Avalon)
Vehicles & Transportation Equipment (6049)	3/4 Ton Cargo Van	37,000.00	2	5 Year		9,966.67	Patrol	Replace RFF'd / aged FSB vehicles
Vehicles & Transportation Equipment (6049)	1/2 Ton Cargo Van (T150)	35,000.00	10	5 Year		47,139.66	Patrol	Replace RFF'd / aged Crime Lab and Evidence vehicles
Vehicles & Transportation Equipment (6049)	1/2 Ton Trucks (Extended Cab)	40,000.00	1	5 Year		5,387.39	Patrol	Replace FSB / SSB Vehicles through attrition
Vehicles & Transportation Equipment (6049)	3/4 Ton Trucks (Extended Cab)	70,000.00	1	5 Year		9,427.93	General Support	Replace RFF'd / aged Facilities Services Bureau vehicles
Vehicles & Transportation Equipment (6049)	1 Ton Trucks- DWR Utility	100,000.00	2	5 Year		26,936.95	General Support	Replace RFF'd / aged Facilities Services Bureau vehicles
Vehicles & Transportation Equipment (6049)	Forklifts (electric- inside use)	31,000.00	2	5 Year		8,350.45	General Support	Replace RFF'd SN1116 & SN1056
Vehicles & Transportation Equipment (6049)	Forklifts (propane-outside use)	31,000.00	2	5 Year		8,350.45	General Support	Replace #SN00872 & SN0889

Vehicles & Transportation Equipment (6049)	Forklift (diesel for off hwy)	175,000.00	1	5 Year		23,569.83	General Support	Replace RFF'd #SN0915 - PDC
Vehicles & Transportation Equipment (6049)	Boat	250,000.00	2	5 Year		67,342.38	Patrol	Replace aging Marina Vessels (Catalina)
Subtotal LAC-CAL		1,724,000	641			6,217,922	-	
Subtotal Vendor*								
Subtotal 3rd Party*								
Total								

*** 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 X

Los Angeles County
Summary of Existing Equipment Financed Through a Lease Purchase Agreement
LAC-CAL, Vendor, or Third Party Lessor
2025-26

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 Equipement (6049)	Vechicles, see attached list	$ 26,986,791.24	1 lot	3	LAC-CAL	$ 11,023,994.97	Patrol	Replace high mileage vehicles
Vehicles and Transportation Equipement (6049)	Vechicles, see attached list	$ 12,728,061.91	1 lot	5	LAC-CAL	$ 3,456,527.76	General Support	Replace high mileage vehicles
Telecommunications Equipment (6034)	Superdome	$ 5,334,910.14	1 lot	5	LAC-CAL	$ 1,404,226.20	General Support	Replace end of life equipment
Subtotal LAC-CAL^		$ 45,049,763.29				$ 15,884,748.92		
Subtotal Vendor^^								
Subtotal 3rd Party^^								
Total		$ 45,049,763.29				$ 15,884,748.92		

*** 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.

County of Los Angeles
2025-26
Capital Assets - Equipment Listing

Department/Fund: 15681-Sheriff/A01

Equipment Classification	Equipment Description	Quantity	Amount	Justification of Need
6034 - Telecommunications Equipment	MPLS Firewall	4	532,000	Replace end of life Cisco Firewall.
6049 - Vehicles and Transportation Equipment	Forklift	1	36,000	Large forklift to transfer heavier supply loads.
6034 - Telecommunications Equipment	Mobile Digital Computers (MDC) and Servers	1 Lot	750,000	Replace current end of life servers that support MDCs. The MDCs connect to the Sheriff's Data Network, and provide the security, GPS and web portal for each device.
6050 - Computers, Mainframe	Network Infrastructure Upgrade	1	995,000	Cisco Systems Core Refresh; Cisco System Switch Upgrade
6052 - All Other Undefined Assets	Night Vision Goggles	7	303,000	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	Thermal Imaging	3	100,000	Allows user to see in total.
6040 - Machinery Equipment	HVAC Unit	4	60,000	Replace HVAC units to be in compliance with Cal-OSHA as the existing units are costing more for maintenance.
6040 - Machinery Equipment	Compressors	3	35,000	Replace compressors that are end of life.
6049 - Vehicles and Transportation Equipment	ATV	3	36,000	All-terrain vehicles are able to pursue suspects in narrow and
6037 - Electronic Equipment	ALPR System	10	372,000	Automatic License Plate Readers to check whether vehicles are reported stolen or have warrants.
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	Bomb Suits	4	200,000	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	467,000	SOD - This purchase will enhance the capability of the Arson and Explosive detail with a technologically advanced robotic platform.
6037 - Electronic Equipment	Handheld Chemical Detector	2	229,000	Th chemical detector will allow hazmat technicians to detect hazardous vapor, liquid, or solids on scene without having to transport to a lab for analysis.

County of Los Angeles
2025-26
Capital Assets - Equipment Listing

Department/Fund: 15681-Sheriff/A01

Equipment Classification	Equipment Description	Quantity	Amount	Justification of Need
6052 - All Other Undefined Assets	Portable Vehicle Barrier	10	100,000	Street barriers to be used during special events to protect the participants from vehicle traffic.
6052 - All Other Undefined Assets	MT Level 3 Ballistic Shield with and without View	50	375,000	Shield to protect deputies from rifle ballistics and keep them safe during high risk operations.
6037 - Electronic Equipment	Mobility Enhanced Spectrum Analyzer	2	45,000	Mobility enhanced spectrum analyzer to be used as an county surveillance equipment. Equipment conducts security sweeps and locates covert listening devices that use blue-tooth and WiFi technology to transmit.
6038 - Computers, Midrange/Departmental	Forensic Workstation	4	105,000	Force Beasts forensics workstation to extract and process evidence from computers, mobile devices, cell phones and other devices that may hold digital evidence.
6034 - Telecommunications Equipment	UPS Components & Cables	10	1,478,000	UPS components and cables for the Body Worn Camera (BWC) network Infrastructure.
6038 - Computers, Midrange/Departmental	Cisco Catalyst	40	1,095,000	Network equipment for BWC
6038 - Computers, Midrange/Departmental	Servers	2	14,000	Replace servers that are reaching end-of-life. Documents will be saved faster so that the employees increase efficiency.
6043 - Medical - Major Moveable Equipment	Thermal Cycler	1	11,000	Equipment is used to amplify DNA samples in the laboratory.
6049 - Vehicles and Transportation Equipment	Undercover Vehicles	3	246,000	Undercover Vehicles for Organized Crime Task Force (OCTF). These undercover vehicles will allow the officers to patrol high crime areas without being obvious like a black and white patrol car. Various vehicles allow detectives to blend in with other vehicles. With the amount of organized crime on the rise a greater number of vehicles is necessary to perform all the operatives that are demanded of the department.
6049 - Vehicles and Transportation Equipment	Undercover Vehicles	15	405,000	Auction vehicles
6040 - Machinery Equipment	Kohler 12000w generator	2	18,000	The existing equipment is non-operational due to component failure and no available replacement parts due to age of equipment
6038 - Computers, Midranges/Departmental	Fire Suppression System	1 Lot	249,000	Replace aging system at NCCF.

County of Los Angeles
2025-26
Capital Assets - Equipment Listing

Department/Fund: 15681-Sheriff/A01

Equipment Classification	Equipment Description	Quantity	Amount	Justification of Need
6040 - Machinery Equipment	Trash Compactor	1	41,000	PDC needs to replace the current trash compator to compress daily rubbish.
6040 - Machinery Equipment	Tankless Hot Water System	2	150,000	Tankless hot water system is needed as the current tank takes a lot time to heat water.
6039 - Food Preparation Equipment	Kettle	3	60,000	Replace kitchen equipment.
6034 - Telecommunications Equipment	Hitachi Storage	11	2,186,000	Data storages to replace the existing storage system. Storage space is used for BWC and interviews for various investigations, that additional storage is requested as the information also needs to be available indefinitely for investigations.
6040 - Machinery Equipment	Forklift	2	17,000	Forklift to move supplies from the PDC and MCJ warehouse; existing forklifts keep breaking.
6040 - Machinery Equipment	Electric Transformer	2	38,000	Electric transformer to provide proper electrical voltage for freezers used as food storage.
6040 - Machinery Equipment	Muffin Monster	1	34,000	The equipment grinds sewage that comes out of the facility. The justice impacted population continue to discard large items that continuously wear down the current equipment.
6038 - Computers, Midranges/Departmental	Servers	4	25,000	SSB Lancaster LAB
6036 - Data Handling Equipment	Routers & Switches	64	682,000	To replace end of life routers and switches.
6049 - Vehicles and Transportation Equipment	Fleet vehicles	2	75,000	Additional vehicles needed for ASD personnel to pick up supplies, audit, attend training, and make runs to other facilities as necessary.
6049 - Vehicles and Transportation Equipment	B/W Police Interceptor Utility and B/W Tahoe	40	4,400,000	Staffing levels and average non-working order vehicles unavailable to personnel.
6049 - Vehicles and Transportation Equipment	Vans	3	129,000	Vehicles to transport inmates to court hearing and the hospital when needed.
6034 - Telecommunications Equipment	Portable Radios	100	120,000	Portable radios for new recruits and to replace any damaged/non-operational radios.
6052 - All Other Undefined Equipment Assets	Canine	3	24,000	Replace canines due to age.
6038 - Computers, Midrange/Departmental	Server	25	635,000	Replace servers that is slowing down due to limited storage space and unable to process data as quickly.
Total			17,110,000	

SCHEDULE OF OPERATING TRANSFERS IN AND TRANSFERS OUT
FROM/TO OTHER COUNTY DEPARTMENTS AND/OR SPECIAL FUNDS/DISTRICTS
FISCAL YEAR 2025-26

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	FY25-26 Recom	Variance
						Email Confirmations Analyst & Date		
A01	15681	SHERIFF	Operating Budget (9911)	$ 32,100,000				
BR3	39909	Processing Fee Fund	S&EB		$ 3,198,000		$ 3,198,000	-
BR7	40737	Automation Fund	S&EB		$ 1,516,000		$ 1,516,000	-
BR8	40738	Special Training Fund	S&EB		$ 1,139,000		$ 1,139,000	-
BS1	41071	Vehicle Theft Prevention	S&EB		$ 8,032,000		$ 8,032,000	-
DN2	41055	Narcotics Enforcement	S&EB		$ 600,000		$ 600,000	-
DN5	41199	Countywide Warrant System	S&EB		$ 20,000		$ 20,000	-
DN6	41058	Automated Fingerprint ID System	S&EB		$ 7,965,000		$ 7,965,000	-
K02	55630	Inmate Welfare Fund	S&EB		$ 9,630,000		$ 9,630,000	-
			Total	**$ 32,100,000**	**$ 32,100,000**		**$ 32,100,000**	**-**
A01	15681	SHERIFF	Operating Budget (9918)	$ 3,248,000				
GQ8	41183	Measure H	S&EB		$ 3,248,000		$ 3,248,000	$ -
			Total	**$ 3,248,000**	**$ 3,248,000**		**$ 3,248,000**	**$ -**
A01	15681	SHERIFF	Operating Budget (9910)	$ 1,320,000				
BW9	41010	Measure B	S&EB and S&S		$ 1,320,000		$ 1,320,000	$ -
			Total	**$ 1,320,000**	**$ 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		$ 1,354,000	$ -
			Total	**$ 1,354,000**	**$ 1,354,000**		**$ 1,354,000**	**$ -**
			Grand Total		**$ 38,022,000**			

EXHIBIT DD

SCHEDULE OF SERVICES RENDERED TO OTHER COUNTY DEPARTMENTS
INTRAFUND TRANSFER (IFT)
2025-26

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	2024-25 Amount	2025-26 Amount	CEO Budget Analyst Signoff
26562	Aging & Disabilities	Security Services - MLK BHC	$ 137,000	$ 140,000	
36562	Aging & Disabilities	Security Services - Various Facilities	2,184,000	2,207,000	
36561	Aging & Disabilities	Security Services - 3175 6th St.	69,000	4,000	
36978	Aging & Disabilities	CIPAT First Responder/MILO Training	120,000	125,000	
18740	Agriculture Commissioner	Security Services - Ferguson	22,000	-	
18740	Agriculture Commissioner	Active Shooter Training	3,100	-	
86101	Ambulatory Care Network	Security Services - Coastal CHC, Southwest CHC, HC Humphrey, High Dessert MACC, San Fernando CHC	4,219,000	4,267,000	
18951	Animal Care & Control	Security Management Services	1,000	-	
28553	Arts & Culture	Security Services - Hall of Records	58,000	87,000	
Various	Assessor	Security Services - District Offices	700,000	815,000	
10222	Assessor	Security Management Services	2,500	2,000	
10707	Auditor-Controller	Security Services - Downey Admin Center	18,000	19,000	
10707	Auditor-Controller	Security Services - Hall of Records	186,000	166,000	
10707	Auditor-Controller	Security Management Services	1,000	1,000	
27535	Beaches & Harbors	Security Services - 4th of July Fireworks Show	8,100	-	
27535	Beaches & Harbors	Security Services - Burton Chase Park	150,000	150,000	
27535	Beaches & Harbors	Security Services - Summer Concerts	8,900	29,000	
27535	Beaches & Harbors	Security Services - Holiday Boat Festivities	3,000	6,000	
27535	Beaches & Harbors	Security Services - NYE Fireworks Show	5,000	8,000	
11738	Board of Supervisors	Security Services - Hall of Administration (Proprietorship)	3,725,000	3,855,000	
10011	Board of Supervisors	Security Services - Board District Offices	30,000	60,000	
10011	Board of Supervisors	Security Services - Van Nuys/Yaroslavsky	35,000	37,000	
11738	Board of Supervisors	Security Services - Hall of Administration (Weapons Screening)	4,424,000	4,770,000	

EXHIBIT DD

10011	Board of Supervisors	Fuel Services	4,000	5,000
26929	CEO Budget & Ops Mgmt.	Very High Severity Fire Program	500,000	-
26895	CEO Budget & Ops Mgmt.	RV Encampment Project	1,709,000	-
28201	CEO Budget & Ops Mgmt.	Security Services - Grand Park	3,596,000	3,956,000
69799	CEO Capital Projects	EVOC Relocation to PDC HVAC	6,500	-
	CEO Facility Asset Mgmt.	FRP Capital Poject Construction	-	25,000
	CEO Rent Expense	Security Services - Clear Out Vacant Buildings	25,000	-
Various	CEO Rent Expense	Security Services - Rancho South, High Desert, & Fort Moore	1,213,000	1,823,000
10999	CEO	Security Services - Hall of Records	210,000	236,000
14296	Child Support Services	Security Services - HQ & Various Locations	2,666,000	2,922,000
14296	Child Support Services	Security Management Services	16,200	-
26781	Children & Family Services	Security Services - HQ & Various Locations	10,031,000	10,783,000
26657	Children & Family Services	Commercially Sexually Exploited Children (CSEC)	50,000	90,000
26594	Children & Family Services	Fuel Services	20,000	20,000
26781	Children & Family Services	Security Management Services	50,000	-
21400	Consumer & Business Affairs	Security Services - Hall of Records	257,000	263,000
	Consumer & Business Affairs	Security Management Services	1,800	-
22158	Consumer & Business Affairs	Security Services - Whittier Resource Center	-	88,000
11079	County Counsel	Cannabis Consumer Health & Safety Taskforce	656,000	219,000
	County Counsel	Processing Fees	850	-
15695	District Attorney	Security Services - Hall of Justice	2,393,000	2,628,000
15695	District Attorney	Security Services - Hall of Records	1,951,000	608,000
15695	District Attorney	Security Services - Compton Courthouse	273,000	267,000
15695	District Attorney	Security Services - C. Shortriget Foltz DA's Office	150,000	144,000
15695	District Attorney	LASD/LADA Radio Communications Programming	250,000	-
15695	District Attorney	Voice Radio Services (CAD License)	400,000	-
15695	District Attorney	Building Maintenance - Lynwood Regional Courthouse	45,000	45,000
15695	District Attorney	Building Maintenance - Hall of Justice	300,000	350,000
46561	Economic Opportunity	Security Services - Former HQ (6th St.)	100,000	-
10171	Economic Opportunity	Security Services - West LA Courthouse	159,000	177,000
46562	Economic Opportunity	Security Management Services	300	-
20115	Health Services Admin	Security Services - Ferguson & Telstar	417,000	177,000
20077	Health Services Admin	Fuel Services	22,000	30,000
20160	Health Services Admin	Security Management Services	94,000	-

EXHIBIT DD

20016	Health Services Admin	HALT Program	942,000	1,000,000
21210	Health Services Integrated Correct.	Renewal of CTC License	402,000	402,000
86101	Health Services	Security Services - Zev Yaroslavsky Support Center	-	238,000
86101	Health Services	Security Services - MLK Behavioral Center	-	729,000
20302	Health Services	Fuel Charges for Mobile Clinic	5,000	-
	Human Resources	Security Management Services	1,800	-
12460	Internal Services	Security Services - Cogen Power Plant	510,000	545,000
13160	Internal Services	Security Services - Eastern HQ, Vermont, & Dept. wide	1,003,000	1,071,000
13286	Internal Services	Security Services - Parking Lot 18	836,000	811,000
13293	Internal Services	Security Services - Hall of Records	78,000	76,000
13183	Internal Services	Security Services - Downey Admin Center	455,000	456,000
13159	Internal Services	ISD Clean-Up	115,000	102,000
13171	Internal Services	ISD Projects in Jails	50,000	125,000
Various	Internal Services	Fuel Services	200,000	131,000
13177	Internal Services	Security Management Services	1,000	-
20511	Mental Health	Fuel Charges	80,000	90,000
20511	Mental Health	Security Management Services	50,000	60,000
20450	Mental Health	Homeless Outreach Service Team (HOST)	500,000	500,000
00000	Mental Health	Security Services - Various Facilities	30,057,000	31,597,000
26501	Military & Veteran Affairs	Security Services - Hope Patriotic Hall	440,000	470,000
27765	Parks & Recreation	Security Services - Various Special Events	70,000	9,000
27765	Parks & Recreation	Fuel Services	80,000	-
27656	Parks & Recreation	Parks After Dark Program	800,000	1,250,000
28492	Parks & Recreation	JEU Services	1,200	-
27656	Parks & Recreation	Security Management Services	5,000	-
17401	Probation	Security Services - Adult Field Area Offices	4,470,000	4,470,000
17480	Probation	Security Services - MLK Behavioral Center	335,000	335,000
17709	Probation	Security Services - Zev Yaroslavsky Support Center	260,000	260,000
17301	Probation	Security Services - Camps	3,344,000	4,907,000
17701	Probation	Security Services - Juvenile Field Area Offices	755,000	755,000
17027	Probation	Security Services - Downey HQ	197,000	207,000
17032	Probation	Security Services - Property & Supplies	156,000	400,000
17027	Probation	Security Services - Lynwood Regional Courthouse	156,000	167,000
17190	Probation	Security Services - Juvenile Halls	5,412,000	5,134,000

EXHIBIT DD

17706	Probation	Staff Training for Armed on Request Academy	60,000	60,000
17075	Probation	Security Management Services	7,000	-
17620	Probation	Safety and Protective Vests (AB109 Hires)	10,000	10,000
17401	Probation	Safety and Protective Vests for Field Area Offices	28,000	26,000
17180	Probation	Fuel Services	233,000	210,000
17027	Probation	Building Maintenance - Lynwood Regional Courthouse	15,000	15,000
15211	Public Defender	Security Services - Hall of Records	238,000	254,000
16366	Public Defender	Security Services - Compton Courthouse	93,000	100,000
16366	Public Defender	Security Management Services	2,000	-
16366	Public Defender	Building Maintenance - Lynwood Regional Courthouse	29,000	31,000
16366	Public Defender	Fuel Services	500	-
30440	Public Health AV Rehab Center	Security Services - Acton Warm Springs Rehab	847,000	-
	Public Health AV Rehab Center	Fuel Services	2,000	-
35764	Public Health Children's Medical	Security Services - Telstar	234,000	211,000
35764	Public Health Children's Medical	Security Management Services	1,650	-
30426	Public Health Substance Abuse Pr.	Security Management Services	1,000	-
30429	Public Health Substance Abuse Pr.	Security Services - MLK Behavioral Center	1,448,000	1,491,000
39945	Public Health	Security Services - Clinics & Van Nuys	3,899,000	3,899,000
	Public Health	Security Services - Ferguson	-	4,021,000
33512	Public Health	Tobacco Retail Licensing Program	90,000	90,000
39945	Public Health	Fuel Services	12,000	12,000
39945	Public Health	Security Management Services	15,000	15,000
33747	Public Health	Violent Death Reporting System	5,000	5,000
25901	Public Social Services	Security Services - Various Locations	12,989,000	13,249,000
25901	Public Social Services	Security Services - Vermont & Yaroslavsky Center	1,349,000	1,680,000
25901	Public Social Services	Security Management Services	81,000	-
	Public Social Services	Fuel Services	1,000	-
19404	Regional Planning	Security Services - Hall of Records	243,000	191,000
19421	Regional Planning	Fuel Services	1,000	1,000
19404	Regional Planning	Security Management Services	500	-
11329	Registrar-Recorder	Security Services	4,724,000	5,841,000
11308	Registrar-Recorder	Election Security	584,000	584,000
11329	Registrar-Recorder	Security Management Services	1,100	1,000
11308	Registrar-Recorder	Fuel Services	60,000	60,000

EXHIBIT DD

11101	Superior Court	Inmate Medical Transportation Costs (Per Court Order)	5,000	5,000
11010	Treasurer & Tax Collector	Security Services - Hall of Records	244,000	230,000
11010	Treasurer & Tax Collector	Security Services - Hall of Admin & LAN (Tax Season)	26,000	27,000
		Total $	**123,022,000**	**$ 130,220,000**

EXHIBIT EE

SCHEDULE OF SERVICES RENDERED TO OTHER COUNTY DEPARTMENTS
INTERFUND REVENUE
2025-26

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	2024-25 Amount	2025-26 Amount	CEO Budget Analyst Signoff
40429	Fire Department	Security Management Services	9320	$ 13,000	$ 17,000	
40207	Fire Department	Fuel Services	9320	15,000	10,000	
40264	Fire Department	JEU Copying Services	9320	4,000	-	
17504	Health Services Ambulatory Care	Security Services - MLK Drew Outpatient	9320	7,407,000	7,623,000	
84015	Health Services Harbor Care	Fuel Services	9320	10,000	10,000	
84211	Health Services Harbor Care	Security Services - Harbor UCLA Medical Center	9320	9,413,000	9,836,000	
84211	Health Services LAC+USC Medical	Security Services - LA General Medical Center	9320	8,245,000	8,310,000	
84211	Health Services Rancho Los Amigos	Security Services	9320	3,194,000	3,248,000	
84211	Health Services Valley Care Network	Security Services - Olive View UCLA	9320	7,995,000	8,033,000	
41491	Public Library	Security Management Services	9320	40,000	-	
41491	Public Library	Security Services - Special Events	9320	100,000	107,000	
41491	Public Library	Security Services - Library Patrol	9320	1,054,000	1,091,000	
41279	Public Library	Security Services - Compton, Lennox, Willow	9320	1,224,000	959,000	
41247	Public Library	Security Services - Lancaster	9320	322,000	322,000	
41259	Public Library	Security Services - Malibu	9320	249,000	-	
	Public Library	Security Services - Library Board Funded	9320	648,000	670,000	
41277	Public Library	Building Maintenance - H. Hufford Center	9320	5,000	5,000	
57400	Public Works	Fuel Services	9320	22,000	23,000	
47200	Public Works	Document Review	9320	3,000	3,000	
48200	Public Works	Security Management Services (HRD)	9320	8,000	8,000	
47900	Public Works	Security Management Services (EPD)	9320	50,000	50,000	
57500	Public Works	Security Management Services (RMO)	9320	5,000	5,000	

48700	Public Works	Security Management Services (SWMD)	9320	660,000	660,000	
29178	Superior Court	Service of Process - Civil Cases	9320	215,000	200,000	
29243	Superior Court	Service of Process - Family Cases	9320	375,000	375,000	
29290	Superior Court	Service of Process - Probate Cases	9320	2,000	7,000	
29033	Superior Court	Security Services - Hall of Records	9320	298,000	321,000	
			Total	**$ 41,576,000**	**$ 41,893,000**	

EXHIBIT GG

STATEMENT OF REVENUE AND OTHER FINANCING
2025-26

Department/Budget Unit: SHERIFF - 15681

Revenue					2022-23	2023-24	2024-25	2024-25	2025-26	2025-26	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			
8123	82B	82	Licenses Permits, & Franchises	Motion Picture Op Permits	13,800	16,700	49,000	7,000	49,000	49,000	Varies	Other	Licenses, Permits, & Franchises
8121	82B	82	Licenses Permits, & Franchises	Business Licenses	-	5,070	-	-	-	-	---	---	
8403	84A	84	Fines, Forfeitures, & Penalties	Vehicle Code Fines (DRSRC 211-214)	12,268,164	12,961,136	12,117,000	19,402,000	12,117,000	18,519,000	Monthly	Vehicle Code	Fines, Forfeit & Penalties - Vehicle Code Fines
8414	84A	84	Fines, Forfeitures, & Penalties	Parking Fines-Linkages Prg	-	-	6,127,000	-	6,127,000	-	---	---	---
8421	84B	84	Fines, Forfeitures, & Penalties	Other Court Fines	1,358	(1,148)	-	-	-	-	---	---	---
8431	84C	84	Fines, Forfeitures, & Penalties	Forfeitures & Penalties	302,765	387,522	250,000	296,000	250,000	250,000	---	PC 1463.14; SB1535	Fines, Forfeit & Penalties - Forfeitures & Penalties
9957	84C	84	Fines, Forfeitures, & Penalties	Prior Year - Fines, Forfeitures, & Penalties	53	156	-	-	-	-	---	---	---
8631	86C	86	Revenue from Use of Money & Property	Rents & Concession	-	805	-	-	-	-	---	---	---
8647	86C	86	Revenue from Use of Money & Property	Cafeteria	-	20	388,000	-	388,000	388,000	Varies	Other	Cafeteria Revenue
8861	88D	88	Intergovernmental Revenue - State	Off-Highway Motor Vehicle	142,984	170,034	172,000	172,000	172,000	172,000	Annual	State Contract	State - Other - Off Highway Motor Vehicle
88D2	88W	88	Intergovernmental Revenue - State	State - Law Enforcement Mutual Aid (LEMA)	-	42,300	-	-	-	-	---		
8867	89A	88	Intergovernmental Revenue - State	State Grant - Organized Retail Theft Prevention		3,264,177	2,515,000	2,515,000	2,515,000	2,515,000	---		
8810	89B	88	Intergovernmental Revenue - State	State - Special Grants	688,003	1,061,045	4,798,000	4,797,000	4,798,000	4,798,000	Quarterly/ Semi-Annually	VC 9250.14; State OCJP	
8811	88Q	88	Intergovernmental Revenue - State	State - Provide Access & Transport Health (PATH)	4,136	1,995,200	3,233,000	1,616,000	3,233,000	3,233,000	---		
8831	89B	88	Intergovernmental Revenue - State	State - Other	1,177,281	3,337,552	2,797,000	3,692,000	2,797,000	3,692,000	Quarterly	VC 9250.14; State OCJP	State - Other
8889	89B	88	Intergovernmental Revenue - State	State - Assembly Bill 177 Backfill	1,488,000	1,488,000	1,488,000	1,488,000	1,488,000	1,488,000	---		
8766	89C	88	Intergovernmental Revenue - State	2% Court Automation Fund	-	-	-	-	-	190,000	---		
9964	89B	88	Intergovernmental Revenue - State	Prior - State Other - 2 Years Prior or More (DRSRC B964)	-	-	-	74,000	-	-	---		
8890	89E	88	Intergovernmental Revenue - State	State Aid - Public Safety (PSAF)	833,784,012	821,389,542	827,887,000	827,887,000	827,887,000	827,887,000	Monthly	Prop 172 PSAF	State - Prop 172 - State Aid-Public Safety Srvc
99P2	89E	88	Intergovernmental Revenue - State	Prior Year - State Aid-Public Safety Services	(227,390)	(6,400,289)	-	(976,000)	-	-	---		
8909	89G	88	Intergovernmental Revenue - State	State - Citizens' Option Pub Safety (COPS)	6,423,613	7,317,723	7,146,000	9,316,000	7,158,000	7,158,000	Annual	State - Prop 172 State Aid - Public Safety Srvc	State - Citizens Opt Public Safety (COPS)
8932	89H	88	Intergovernmental Revenue - State	Realignment - California Gang Violence Supp.	512,374	340,825	235,000	235,000	235,000	235,000	Varies	State	State - Public Safety Realignment - Gang Violence Sup.
8933	89H	88	Intergovernmental Revenue - State	Realignment - High Tech Theft Apprehensn & Prosec.	2,054,018	1,336,683	2,467,000	2,467,000	2,467,000	2,467,000	Varies	State	State - Public Safety Realignment - HTTAP
8935	89H	88	Intergovernmental Revenue - State	Realign - CA Multi-Juris Meth Enf. (Cal-MET)	1,477,976	1,955,939	4,317,000	4,317,000	4,317,000	4,317,000	Varies	State	State - Public Safety Realignment - CalMMET
8937	89H	88	Intergovernmental Revenue - State	Realignment - Sexual Assault Felony Enf. (SAFE)	821,556	960,039	1,970,000	1,970,000	1,970,000	1,075,000	Varies	State	State - Public Safety Realignment - SAFE
8944	89H	88	Intergovernmental Revenue - State	Realignment - AB109	230,097,274	270,607,229	319,530,000	319,530,000	266,101,000	267,688,000	Varies	State	State Public Safety Realignment Program
99D9	89H	88	Intergovernmental Revenue - State	Prior Year - 2011 Realignment - AB109	-	-	-	(5,071,000)	-	-	---		
8843	89P	88	Intergovernmental Revenue - State	SB 90 Revenue	1,854,500	2,151,900	1,999,000	1,449,000	1,999,000	1,999,000	Varies	State Grant	
89U0	89U	88	Intergovernmental Revenue - State	State - Covid 19 Grant	1,500	-	-	-	-	-	---		

89U3	89U	88	Intergovernmental Revenue - State	State - California Disaster Assistance Act - Covid 19	4,500	750	-	-	-	-	---		
99Q3	89U	88	Intergovernmental Revenue - State	Prior Year - County Prisoner	3,512,614	-	-	-	-	-	---		
9001	90K	90	Intergovernmental Revenue - Federal	Federal - Other	3,001,453	3,755,459	2,740,000	3,364,000	2,740,000	2,740,000	Bi-Monthly/ Quarterly	Other	Federal - Other
9032	90N	90	Intergovernmental Revenue - Federal	Federal - SAMHSA Grants	260,789	373,477	607,000	719,000	607,000	607,000	---		
9966	90K	90	Intergovernmental Revenue - Federal	Prior Year - Federal Other	3,034	(829)	-	(554,000)	-	-	---		
9967	90K	90	Intergovernmental Revenue - Federal	Prior - Federal - Other 2 Y	-	-	-	(14,000)	-	-	---		
9013	90R	90	Intergovernmental Revenue - Federal	Community Development Block Grant (CDBG)	419,460	473,239	482,000	482,000	482,000	482,000	---		
8995	90U	90	Intergovernmental Revenue - Federal	Fed SCAAP (Crime 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)	1,250,426	1,355,667	762,000	1,705,000	762,000	762,000	Monthly	AB 1058; SB 1396	Federal - Other - AB 1058 Revenue
9092	90U	90	Intergovernmental Revenue - Federal	Homeland Security Grant (HSGP) - RTAC	2,913,579	2,525,953	5,316,000	5,316,000	5,316,000	5,316,000	---		
9093	90U	90	Intergovernmental Revenue - Federal	Selective Traffic Enfor. (STEP) Min Penalties	1,144,307	1,108,331	2,124,000	2,124,000	2,124,000	2,124,000	---		
9094	90U	90	Intergovernmental Revenue - Federal	Office of Justice Programs (OJP) Grant	1,785,166	2,471,180	3,227,000	3,736,000	3,227,000	3,136,000	Varies	Federal Grants	Federal - Office of Justice Programs
9095	90U	90	Intergovernmental Revenue - Federal	Homeland Security Grant (HSGP) - UASI	11,337,528	7,642,802	6,352,000	6,378,000	6,352,000	6,352,000	---		
9096	90U	90	Intergovernmental Revenue - Federal	Selective Traffic Enfor (STEP) St & Com Hwy Sfty	545,154	546,061	1,340,000	1,340,000	1,340,000	1,340,000	---		
9004	90V	90	Intergovernmental Revenue - Federal	Federal - Homeland Security Grants (Port Security)	382,678	66,004	471,000	471,000	471,000	471,000	---		
9031	90V	90	Intergovernmental Revenue - Federal	Federal Grants	-	233,208	28,000	294,000	28,000	119,000	---		
9084	90V	90	Intergovernmental Revenue - Federal	Federal Grant - Prov Access & Transform Health (PATH)	4,136	1,995,200	-	1,616,000	-	-	---		
90WK	90W	90	Intergovernmental Revenue - Federal	ARP - Programs	8,135,057	-	-	-	-	-	---		
9020	91B	91	Intergovernmental Revenue - Other	Los Angeles Regional Interop. Comm. System	1,100,830	1,400,758	1,675,000	1,608,000	1,675,000	3,175,000	Varies	Other	Other Government Agencies
9198	91G	91	Intergovernmental Revenue - Other	Community Development Commission (CDC)	1,410,523	1,508,381	1,559,000	1,847,000	1,559,000	1,559,000	Varies	Other	Other Govt'l Agencies - Community Dev Comm
9171	92F	92	Charges for Services	Legal Services	-	1,056	-	-	-	-	Monthly	Other	Legal Services - Legal Services
9251	92L	92	Charges for Services	Civil Process Fee	3,674,077	4,929,425	5,309,000	5,479,000	5,309,000	5,309,000	Monthly	State	Civil Process Service - Civil Process Fee
9278	92M	92	Charges for Services	Handicap Assessment	17,117	20,447	-	28,000	-	-	Monthly	Other	Court Fees & Costs - Handicap Assessment
9301	92Q	92	Charges for Services	Law Enforcement Services	6,250,493	6,211,048	8,399,000	6,892,000	8,399,000	6,499,000	Varies	County Code GC78193; VC 9250.19	Law Enfor. Services - Law Enfor. Services
9302	92Q	92	Charges for Services	Prisoner Transportation	3,520,325	3,831,988	5,022,000	4,426,000	5,022,000	5,022,000	Varies	Other	Law Enfor. Services - Prisoner Transport
9313	92Q	92	Charges for Services	MTA Contract Services	69,830,492	77,329,611	76,843,000	84,798,000	77,413,000	77,413,000	Monthly	County Code	Law Enfor. Services - MTA Contract Srvcs
9314	92Q	92	Charges for Services	SCRRA/Metrolink Contract Services	10,065,097	11,276,016	10,862,000	11,578,000	10,943,000	11,214,000	---		
9315	92Q	92	Charges for Services	LA Community College District Services	25,005,767	24,699,769	24,762,000	25,556,000	24,762,000	24,071,000	Monthly	County Code	Law Enfor. Services - LACC District Srvcs
9316	92Q	92	Charges for Services	School Resource Deputy Program	8,386,773	8,966,067	9,708,000	9,264,000	9,708,000	9,708,000	Monthly	County Code	Law Enfor. Services - School Resources Dep.
9317	92Q	92	Charges for Services	Contract Cities Services	363,168,487	393,729,529	397,500,000	414,547,000	400,450,000	416,174,000	Varies	County Code; Gov't Code	Law Enfor. Services - Contract Cities Services
9318	92Q	92	Charges for Services	Courtroom Security (Trial Court Funding)	2,381,662	1,807,468	2,623,000	2,026,000	2,623,000	2,623,000	Monthly	AB233; SB1396	Law Enfor. Services - Courtroom Services
9319	92Q	92	Charges for Services	Perimeter Security (Trial Ct Fndg) (DRSRC 529)	12,632	66,542	750,000	66,000	750,000	750,000	Monthly	AB233; SB1396	La Enfor. Services - Perimeter Sec (TCF)
9320	92Q	92	Charges for Services	Other County Departments	39,705,266	46,086,030	41,677,000	46,607,000	41,893,000	41,893,000	Varies	County Code	Law Enfor. Services - Other County Depts

9324	92Q	92	Charges for Services	Special Even Contract Services	6,039,965	7,385,512	5,945,000	7,475,000	5,945,000	7,845,000	Varies	County Code	Law Enfor. Services - Spec Event Cont (902 OT)
9325	92Q	92	Charges for Services	Private Entity Services	6,350,952	5,998,985	5,823,000	5,231,000	5,823,000	5,823,000	Varies	County Code; Other	Law Enfor. Services - Private Entity (903 OT)
9326	92Q	92	Charges for Services	School District Services	3,017,823	3,925,506	3,428,000	3,564,000	3,428,000	3,555,000	Varies	County Code; Other	
9328	92Q	92	Charges for Services	Other Court Services (905 OT)	156,052	59,738	-	50,000	-	-	---		
9332	92Q	92	Charges for Services	LA IMPACT Group	477,885	611,521	385,000	638,000	385,000	385,000	Varies	County Code	Law Enfor. Services - Pub Entity Contracts (909 OT)
9443	92Q	92	Charges for Services	Law Enforcement Training	2,907,392	2,939,852	2,753,000	3,169,000	2,753,000	2,753,000	Quarterly	State	Law Enfor. Services - Law Enf Training
9444	92Q	92	Charges for Services	Crime Lab	1,325,327	2,656,755	472,000	1,451,000	472,000	472,000	---		
9323	92R	92	Charges for Services	Recording Fee - Real Est. Fraud	936,627	243,987	1,763,000	244,000	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	191,300,936	179,499,098	188,876,000	197,400,000	188,876,000	188,876,000	Monthly	State	2011 Realignment - TCF - State Public Sfety Realign
99P7	92W	92	Charges for Services	Prior Year - 2011 Realignment - Trial Court Security	-	9,362,585	-	-	-	-	---		
9399	93A	92	Charges for Services	Institutional Care & Services	50,000	395,000	-	449,000	-	-	---		
9428	93A	92	Charges for Services	Prisoner Maintenance	88,074	83,114	110,000	92,000	110,000	110,000	Monthly	Other	Inst Care & Services - Prisoner Maintenance
9431	93A	92	Charges for Services	Meals (Inmate Meal Service)	443,137	448,893	345,000	461,000	345,000	345,000	Monthly	Other	Meals
9438	93A	92	Charges for Services	State Prisoners	12,011,543	14,779,240	-	14,778,000	-	555,000	---		
9461	93E	92	Charges for Services	Other Charges for Services	2,217,205	2,138,113	1,848,000	1,891,000	1,716,000	1,716,000	Varies	Miscellaneous	Chgs for Svcs - Other - Other Chgs for Svcs
9981	93E	92	Charges for Services	Damage Claim GF	1,750	-	-	-	-	-	Monthly	Other	
9969	93E	92	Charges for Services	Prior Year - Charges for Svs - Other Previous Year	619,555	1,139,065	-	747,000	-	-	---		
9970	94C	92	Charges for Services	Prior Year - Charges for Svs - 2 Years Prior to More	322	-	-	-	-	-	---		
9641	94B	94	Miscellaneous Revenue	Other Sales - Other Sales	146,350	224,310	289,000	85,000	289,000	289,000	Quarterly	Other	Other Sales - Other Sales
9679	94C	94	Miscellaneous Revenue	Miscellaneous - Ongoing	110,844	108,803	158,000	173,000	158,000	158,000	Varies	County Code	Miscellaneous - Mis. Ongoing
967W	94C	94	Miscellaneous Revenue	Inventory Issued Revenue (Inv. Adj. Gains)	11,497	6,773	12,000	3,000	12,000	12,000	---		
9680	94C	94	Miscellaneous Revenue	Cash Overage	663	331	-	-	-	-	Varies	County Code; Other	Miscellaneous - Case Overage
9686	94C	94	Miscellaneous Revenue	Donations	30,000	100,015	-	19,000	-	-	---		
9699	94C	94	Miscellaneous Revenue	Forfeits & Escheats	25,352	62,876	-	-	-	-	Varies	County Code; Other	Miscellaneous - Cash Overage
9704	94C	94	Miscellaneous Revenue	Insurance Proceeds	776	-	-	-	-	-	---		
9711	94C	94	Miscellaneous Revenue	Non-Recurring Misc Revenue	-	46,540	-	-	-	-	Varies	Other	Miscellaneous - Non-Recurring
9731	94C	94	Miscellaneous Revenue	Reimbursement of County Expenditures	333,512	422,519	297,000	296,000	297,000	297,000	Varies	Other	Misc. - Reimbursement of Expense
9734	94C	94	Miscellaneous Revenue	Returned Checks	(230)	(653)	-	-	-	-	Varies	Other	Misc. - Returned Checks
9738	94C	94	Miscellaneous Revenue	Service Charge - Returned Checks	1,725	1,955	-	-	-	-	Varies	Other	Misc. - Reimbursement of Expense
9769	94C	94	Miscellaneous Revenue	Miscellaneous Refund	155,113	8,599	-	-	-	-	---		
9973	94C	94	Miscellaneous Revenue	Prior-Year - Miscellaneous Previous Year	45,392	42	-	-	-	-	---		
9974	94C	94	Miscellaneous Revenue	Prior - Miscellaneous - 2 Years Prior or More	-	(8)	-	-	-	-	---		
R957	94C	94	Miscellaneous Revenue	Recycling	62,503	94,141	50,000	130,000	50,000	50,000	---		

R959	94C	94	Miscellaneous Revenue	Co-Generation Revenue	14,140	14,587	22,000	1,000	22,000	22,000	Monthly	Other	Miscellaneous - Co-Generation Rev
997Y	93A	92	Miscellaneous Revenue	Prior Year - Institutional Care & Services	654,210	394,629	-	(2,776,000)	-	-	---		
99D8	93A	92	Miscellaneous Revenue	Prior Year - Institutional Care & Services 2 Yrs PR or More	-	(2,000)	-	-	-	-	---		
9903	96A	96	Other Financing Sources	Sale of Autos/Auctions	297,404	199,627	325,000	295,000	325,000	325,000	Varies	Other	Sale of Fixed Assets - Sale of Autos/Auctions
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	---		
9911	96B	96	Other Financing Sources	Operating Transfers In (inc. TRAP & AFIS)	28,088,104	36,859,347	32,100,000	32,020,000	32,100,000	52,666,000	Varies	PC 4025; PC 1481; VC 4058.5	Operating Transfers In - Op Trnsfr In
9916	96B	96	Other Financing Sources	Operating Transfers in - DNA ID	98,160	538,613	1,354,000	483,000	1,354,000	1,354,000	---		
9918	96B	96	Other Financing Sources	Operating Transfer In - Measure H	474,674	1,111,308	3,248,000	3,248,000	3,248,000	3,248,000	---		
				TOTAL	$ 1,921,930,133	$ 2,001,978,115	$ 2,063,546,000	$ 2,109,819,000	$ 2,013,814,000	$2,053,918,000			

EXHIBIT HH

STATEMENT OF REVENUE FROM CHARGES FOR SERVICES AND VARIOUS FEES
2025-26

Department/Budget Unit:

Revenue					Fee/Rate Description				2022-23	2023-24	2024-25	2024-25	2025-26	2025-26	Date of Last	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	Rate Adjustment
9734	94C	94	Returned Check	Returned Check Fee	$33.00	Returned check charges			$ (230.00)	$ (653)	$ -	$ -	$ -	$ -		2001
9461	93E	92	Other Charges	Arrest Record Check Fee	$25.00	Arrest record check with booking number										2013
9461	93E	92	Other Charges	Arrest Record Check Fee	$45.00	Arrest record check without booking number										2013
9461	93E	92	Other Charges	Record Search Fee	$35.00	Record search										2013
9461	93E	92	Other Charges	Criminal Report Fee with Booking Number	$25.00	Criminal report copy with booking number										2013
9461	93E	92	Other Charges	Criminal Report Fee without Booking Number	$35.00	Criminal report copy without booking number										2013
9461	93E	92	Other Charges	Extended Record Search Fee (per hour)	$22.50	Extended record search										1993
9461	93E	92	Other Charges	Subpoena (per hour)	$24.00	Subpoena										2000
9461	93E	92	Other Charges	County Vehicle Release Administrative Fee	$93.00	County vehicle release administration										2004
9461	93E	92	Other Charges	Traffic Report Fee with Booking Number	$25.00	Traffic report copy with booking number										2013
9461	93E	92	Other Charges	Traffic Report Fee without Booking Number	$35.00	Traffic report copy without booking number										2013
9461	93E	92	Other Charges	Repossession Fee	$15.00	Repossession processing										1995
9461	93E	92	Other Charges	Warrant Search Fee	$10.00	Warrant search										1995
9461	93E	92	Other Charges	Incarceration Letter without Booking Number	$45.00	Issuance of incarceration letter without booking number										2013
9461	93E	92	Other Charges	Incarceration Letter with Booking Number	$25.00	Issuance of incarceration letter with booking number										2013
9461	93E	92	Other Charges	Foreign Adoption Letter	$35.00	Issuance of foreign adoption letter										2013
9461	93E	92	Other Charges	Firearm Fee	$38.00	Firearm eligibility application			$ 2,217,205.40	$ 2,138,113	$ 1,848,000	$ 1,891,000	$ 1,716,000	$ 1,716,000		2013
9461	93E	92	Other Charges	Fingerprint (DOJ) Fee	$32.00	Accessing the DOJ database										2013
9461	93E	92	Other Charges	Citation Correction Fee	$20.00	Citation correction										2015
9461	93E	92	Other Charges	Public Guardian ID Clearance Fee	$60.00	Background check										2013
9461	93E	92	Other Charges	Security Guard/Firearm Fee (no scan)	$87.00	Background check										2013
9461	93E	92	Other Charges	Security Guard/Firearm Fee (with scan)	$112.00	Background check										2013
9461	93E	92	Other Charges	Booking Photograph	$16.00	Booking photograph										2013
9461	93E	92	Other Charges	Firearm Release	$54.00	Release gun										2005
9461	93E	92	Other Charges	Child Fee (CACI)	$15.00	Child Abuse Central Index										2008
9461	93E	92	Other Charges	Purge Letter with Booking Number or File Number	$25.00	Record history										2013
9461	93E	92	Other Charges	Purge Letter without Booking Number or File Number	$35.00	Record history										2013
9461	93E	92	Other Charges	Fingerprint Roller (Sheriff's)	$25.00	Rolling fee										2013
9461	93E	92	Other Charges	Police Clearance	$35.00	Record history search										2013
9461	267	92	CCW	CCW initial fee	$30.00	Initial application screening										2020
9461	267	92	CCW	CCW Processing	$120.00	Further processing of initial application that were screened and accepted										2020
9251	92L	92	Civil Process Fee	Civil Process Service Fee - CMB	$45.00	Service of process - Earning Witholding Order (EWO)										2024
9251	92L	92	Civil Process Fee	Civil Process Service Fee - CMB	$50.00	Service of process - various other court process & notices										2024
9251	92L	92	Civil Process Fee	Civil Process Service Fee - CMB	$50.00	Service of civil bench warrant										2024
9251	92L	92	Civil Process Fee	Civil Process Service Fee - CMB	$105.00	Service of process - not found of civil bench warrant										2024
9251	92L	92	Civil Process Fee	Civil Process Service Fee - CMB	$125.00	Arrest arising from civil bench warrant			$ 3,674,077.23	$ 4,929,425	$ 5,309,000	$ 5,479,000	$ 5,309,000	$ 5,309,000		2024
9251	92L	92	Civil Process Fee	Civil Process Service Fee - CMB	$175.00	Service of process - Keeper Fee										2024
9251	92L	92	Civil Process Fee	Civil Process Service Fee - CMB	$125.00	Service of executing immediate possession of property										2024
9251	92L	92	Civil Process Fee	Civil Process Service Fee - CMB	$105.00	Service of Notice to Vacate										2024
9251	92L	92	Civil Process Fee	Civil Process Service Fee - CMB	$75.00	Removing occupant from premises (eviction)										2015
								TOTAL:	$ 5,891,052.63	$ 7,066,885	$ 7,157,000	$ 7,370,000	$ 7,025,000	$ 7,025,000		

EXHIBIT L

SHERIFF'S DEPARTMENT
Robert G. Luna, Sheriff
FY 2025-26 Recommended Budgeted Positions = 17,323.0

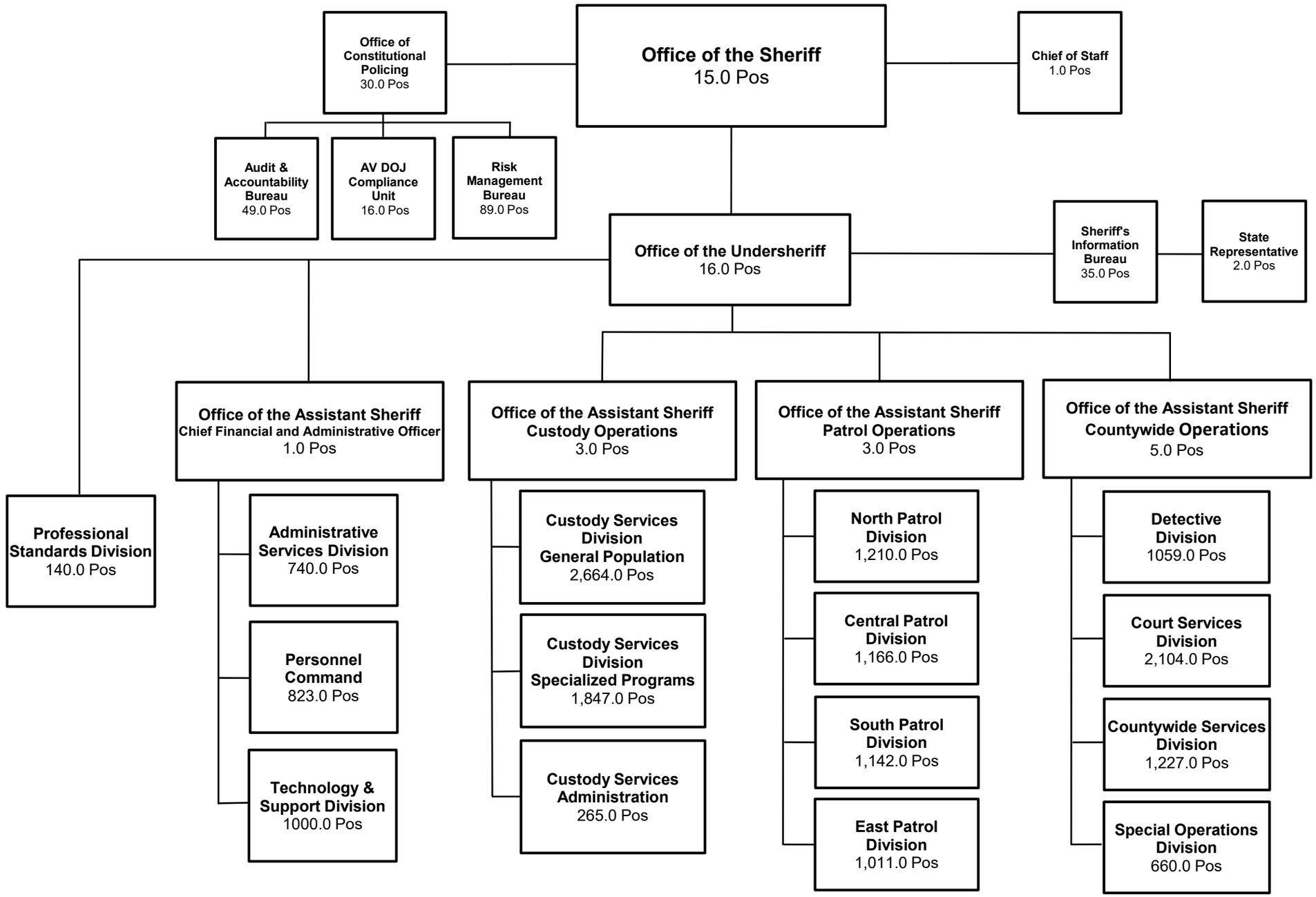
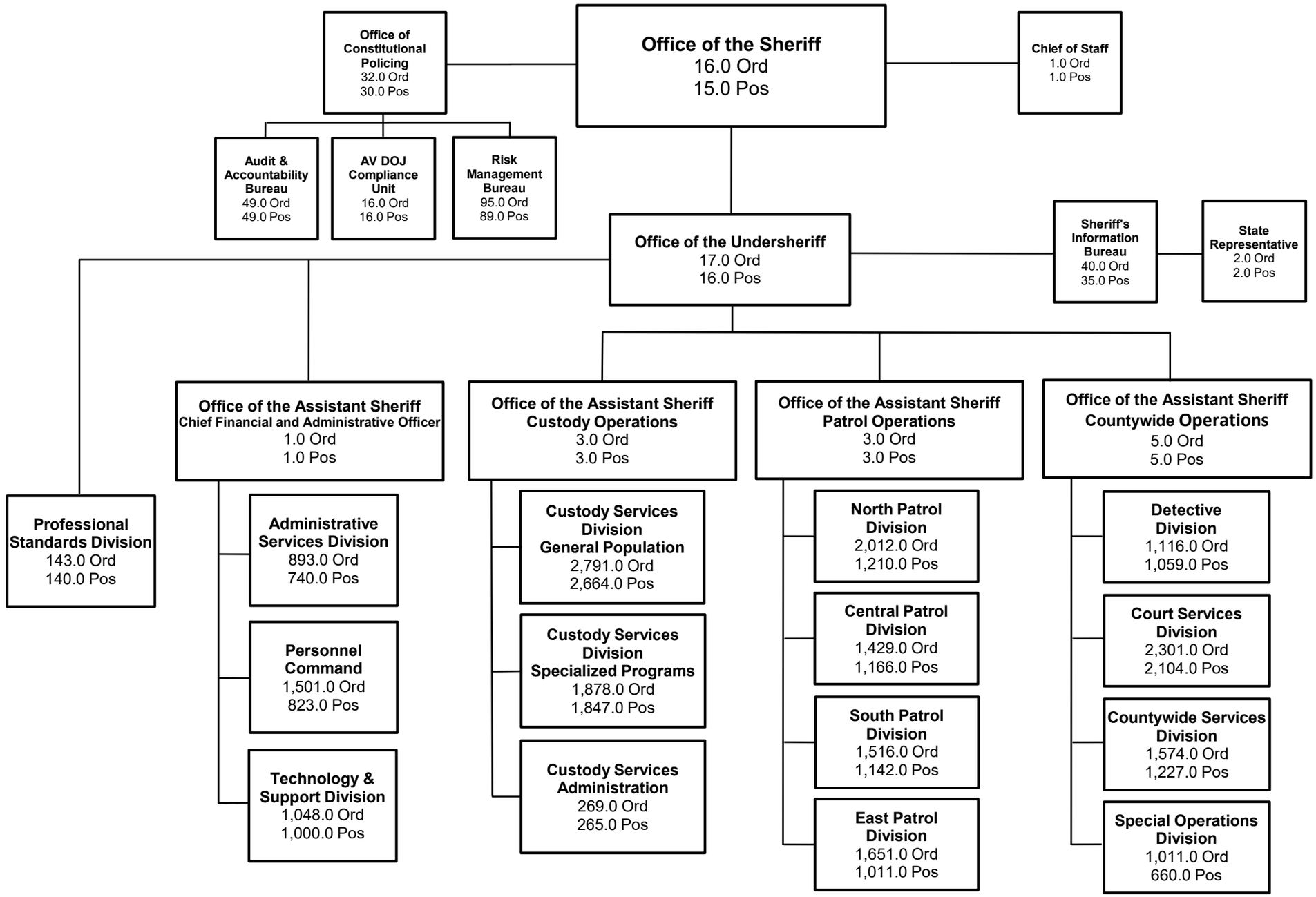


EXHIBIT M

SHERIFF'S DEPARTMENT
Robert G. Luna, Sheriff
FY 2025-26 Recommended Ordinance = 21,413.0
FY 2025-26 Recommended Budgeted Positions = 17,323.0



Loan/Borrow Position Detail

As of Date: 12/18/2024

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
01/1/2019	SH	Sheriff	15720	10084816	FROZL	0658	A	ACTNG OFFR III	1	1.00	0	0.00	2,179	SH	15736	20240001	BORRE	0	0.00	1	1.00									
03/13/2023	SH	Sheriff	15720	10084956	FROZL	1229	A	OPR ASST 2 SHF	1	1.00	0	0.00	647	SH	15736	20361781	BORRE	0	0.00	1	1.00	506092		ZAMORA	GLADIS	15736	1229	A	OPR ASST 2 SHF	Y202W
12/1/2018	SH	Sheriff	15720	20116652	FROZL	1229	A	OPR ASST 2 SHF	1	1.00	0	0.00	2,210	SH	15728	20238111	BORRE	0	0.00	1	1.00	542599		LAO	MA JOANNA	15728	1229	A	OPR ASST 2 SHF	0101W
05/16/2024	SH	Sheriff	15720	20243821	FROZL	1230	A	OPR ASST 3 SHF	1	1.00	0	0.00	217	SH	15728	20402241	BORRE	0	0.00	1	1.00	625431		MELENDEZ	CYNTHIA	15728	1230	A	OPR ASST 3 SHF	0101W
12/8/2023	SH	Sheriff	15724	10094864	FROZL	1230	A	OPR ASST 3 SHF	1	0.00	0	0.00	377	SH	15801	20389941	BORRE	0	0.00	1	0.00	127192		QUESADA	ELIZABETH	15801	1908	FR	SR DPT ER REP	A188W
08/27/2023	SH	Sheriff	15724	10095048	FROZL	2216	A	SR.TYPIST-CLERK	1	1.00	0	0.00	480	SH	15722	20377822	BORRE	0	0.00	1	1.00	406412		GOMEZ	GLORIA	15722	2235	A	WRD PROCESOR II	X167W
08/16/2022	SH	Sheriff	15728	10085273	FROZL	2216	A	SR.TYPIST-CLERK	1	1.00	0	0.00	856	SH	15720	20346411	BORRE	0	0.00	1	1.00	241973		DAWSON	PATRICE	15720	2216	A	SR.TYPIST-CLERK	0101W
11/1/2022	SH	Sheriff	15736	20091555	FROZL	1002	A	ADM SRVC MGR I	1	1.00	0	0.00	779	SH	15720	20353222	BORRE	0	0.00	1	1.00	412176		FOSTER	SHAWN	15720	1002	A	ADM SRVC MGR I	0101W
09/15/2024	SH	Sheriff	15736	20257633	FROZL	2719	A	LIEUTENANT	1	1.00	0	0.00	95	SH	15722	20416561	BORRE	0	0.00	1	1.00	453096		GARCIA	RENE	15722	2719	A	LIEUTENANT	0101W
01/1/2019	SH	Sheriff	15739	10095241	FROZL	2347	A	PROC ASST III	1	1.00	0	0.00	2,179	SH	15736	20240002	BORRE	0	0.00	1	1.00	602020		CHIEN	TSUNG LIN	15736	2346	A	PROC ASST II	Y202W
08/22/2024	SH	Sheriff	15751	20125131	FROZL	2214	A	INT TYPIST CLK	1	1.00	0	0.00	119	SH	15735	20411321	BORRE	0	0.00	1	1.00	413281		ABDEEN	MUAWIYA	15735	9966	FR	FLD DPY,SHRIFF	X167W
01/31/2023	SH	Sheriff	15753	10084051	FROZL	1133	A	SHR STATN CLKII	1	1.00	0	0.00	688	SH	15751	20358472	BORRE	0	0.00	1	1.00									
11/26/2023	SH	Sheriff	15753	10084701	FROZL	2719	A	LIEUTENANT	1	1.00	0	0.00	389	SH	15735	20385801	BORRE	0	0.00	1	1.00	453035		WHITE	DEREK	15735	2719	A	LIEUTENANT	SH14W
07/7/2024	SH	Sheriff	15755	10084655	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	165	SH	15753	20408332	BORRE	0	0.00	1	1.00	300249		GUTIERREZ	RODNEY	15753	2717	A	SERGEANT	SH14W
03/10/2020	SH	Sheriff	15758	10094740	FROZL	1003	A	ADM SRVC MGR II	1	1.00	0	0.00	1,745	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	1,656	SH	15760	20281051	BORRE	0	0.00	1	1.00	440238		VASQUEZ	JOSE PASCUAL	15760	2717	A	SERGEANT	A059W
12/31/2023	SH	Sheriff	15761	10076044	FROZL	2708	A	DEPUTY SHERIFF	1	0.00	0	0.00	354	SH	15774	20389012	BORRE	0	0.00	1	0.00	405649		GONZALEZ	CHARLES	15774	2708	FR	DEPUTY SHERIFF	SH16W
01/28/2024	SH	Sheriff	15761	20091766	FROZL	1229	A	OPR ASST 2 SHF	1	1.00	0	0.00	326	SH	15778	20391511	BORRE	0	0.00	1	1.00	638204		HURTADO CASTANON	MELISSA	15778	1229	A	OPR ASST 2 SHF	X205W
07/30/2024	SH	Sheriff	15764	10076249	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	142	SH	15735	20411245	BORRE	0	0.00	1	1.00	531088		CHAMORRO	JESUS	15735	2708	A	DEPUTY SHERIFF	SH14W
09/1/2024	SH	Sheriff	15764	10079915	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	109	SH	15771	20412682	BORRE	0	0.00	1	1.00	530043		BORITS-ROOT	AARON	15771	2717	A	SERGEANT	SH76W
07/1/2021	SH	Sheriff	15764	10081174	FROZL	2749	N	CUSTODY ASST	1	1.00	0	0.00	1,267	SH	15771	20315132	BORRE	0	0.00	1	1.00	608770		LOPEZ CRISANTO	MARGARITA	15771	2749	A	CUSTODY ASST	SH76W
09/8/2024	SH	Sheriff	15765	10079941	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	102	SH	15764	20413611	BORRE	0	0.00	1	1.00	438101		FERNANDEZ	ANNA	15764	2717	A	SERGEANT	SH17W
09/23/2024	SH	Sheriff	15765	10079946	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	87	SH	15803	20419531	BORRE	0	0.00	1	1.00	460242		MINASSIAN	VARAND	15803	2717	A	SERGEANT	0101W
07/30/2024	SH	Sheriff	15766	10076439	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	142	SH	15735	20411261	BORRE	0	0.00	1	1.00	518302		CONSTANTE CERDAS	ADRIANA	15735	2708	A	DEPUTY SHERIFF	SH14W
06/2/2023	SH	Sheriff	15766	10080545	FROZL	2719	A	LIEUTENANT	1	1.00	0	0.00	566	SH	15824	20369211	BORRE	0	0.00	1	1.00	442639		BERGNER	RYAN	15824	2719	A	LIEUTENANT	0218W
04/29/2024	SH	Sheriff	15769	10080858	FROZL	2745	A	LAW ENFORC TECH	1	1.00	0	0.00	234	SH	15757	20400682	BORRE	0	0.00	1	1.00	606981		CARRILLO-RANGEL	GUADALUPE	15757	2450	A	PUB RESP DISP I	SH15W
07/1/2021	SH	Sheriff	15771	10075710	FROZL	1230	A	OPR ASST 3 SHF	1	1.00	0	0.00	1,267	SH	15749	20315134	BORRE	0	0.00	1	1.00	615352		CONTRERAS	ROSA	15749	1230	A	OPR ASST 3 SHF	0101W
07/30/2024	SH	Sheriff	15771	10076938	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	142	SH	15735	20411241	BORRE	0	0.00	1	1.00	530057		INCE	PATRICK	15735	2708	A	DEPUTY SHERIFF	SH14W
07/30/2024	SH	Sheriff	15772	10077123	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	142	SH	15735	20411243	BORRE	0	0.00	1	1.00	538687		OLVERA	YESENIA	15735	2708	A	DEPUTY SHERIFF	SH14W
11/23/2024	SH	Sheriff	15772	10080071	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	26	SH	15749	20419391	BORRE	0	0.00	1	1.00	546255		CERVANTES	KARINA	15749	2717	A	SERGEANT	0101W
04/29/2024	SH	Sheriff	15777	10080917	FROZL	2745	A	LAW ENFORC TECH	1	1.00	0	0.00	234	SH	15757	20400683	BORRE	0	0.00	1	1.00	690479		HAGLER	CHRISTINE	15757	2450	A	PUB RESP DISP I	SH15W
07/30/2024	SH	Sheriff	15777	10107261	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	142	SH	15735	20411263	BORRE	0	0.00	1	1.00	602261		PEREZ	NIKOLIS	15735	2708	A	DEPUTY SHERIFF	SH14W
12/1/2024	SH	Sheriff	15778	10080592	FROZL	2719	A	LIEUTENANT	1	1.00	0	0.00	18	SH	15792	20419121	BORRE	0	0.00	1	1.00	550494		WRIGHT	ADAM	15792	2719	A	LIEUTENANT	0213W
07/30/2024	SH	Sheriff	15779	10077538	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	142	SH	15735	20411361	BORRE	0	0.00	1	1.00	527439		ORTIZ	JACQUELINE	15735	2708	A	DEPUTY SHERIFF	SH14W
04/29/2024	SH	Sheriff	15779	10080940	FROZL	2745	A	LAW ENFORC TECH	1	1.00	0	0.00	234	SH	15757	20400684	BORRE	0	0.00	1	1.00	643363		PICHARDO	RUBY	15757	2450	A	PUB RESP DISP I	SH15W
07/30/2024	SH	Sheriff	15780	10077840	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	142	SH	15735	20411252	BORRE	0	0.00	1	1.00	545655		CROWLEY	KYLE	15735	2708	A	DEPUTY SHERIFF	SH14W
04/29/2024	SH	Sheriff	15780	10080946	FROZL	2745	A	LAW ENFORC TECH	1	1.00	0	0.00	234	SH	15757	20400685	BORRE	0	0.00	1	1.00									
04/29/2024	SH	Sheriff	15780	10080947	FROZL	2745	A	LAW ENFORC TECH	1	1.00	0	0.00	234	SH	15757	20400687	FROZP	0	0.00	1	1.00									
01/7/2024	SH	Sheriff	15783	10078152	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	347	SH	15779	20389901	BORRE	0	0.00	1	1.00	540310		GARCIA	STEPHANIE	15779	2708	A	DEPUTY SHERIFF	SH28W
03/14/2024	SH	Sheriff	15783	20041004	FROZL	2745	A	LAW ENFORC TECH	1	1.00	0	0.00	280	SH	15780	20396181	BORRE	0	0.00	1	1.00	505391		HUTCHINSON	SUSAN	15780	2745	A	LAW ENFORC TECH	SH13W
08/11/2024	SH	Sheriff	15785	10078307	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	130	SH	15783	20410411	BORRE	0	0.00	1	1.00	646842		WANG GONZALES	ERIC	15783	2708	A	DEPUTY SHERIFF	A625W
04/29/2024	SH	Sheriff	15785	10080988	FROZL	2745	A	LAW ENFORC TECH	1	1.00	0	0.00	234	SH	15757	20400688	BORRE	0	0.00	1	1.00									
01/4/2024	SH	Sheriff	15785	20133128	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	350	SH	15783	20389902	BORRE	0	0.00	1	1.00	542552		NORIEGA	CLARIVEL	15783	2708	A	DEPUTY SHERIFF	A625W
07/1/2024	SH	Sheriff	15790	10080645	FROZL	2719	A	LIEUTENANT	1	1.00	0	0.00	171	SH	15819	20407073	BORRE	0	0.00	1	1.00	487807		CASTILLO	MARICELA	15819	2719	A	LIEUTENANT	SH43W
07/1/2024	SH	Sheriff	15806	10080344	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	171	SH	15754	20407061	BORRE	0	0.00	1	1.00	515186		NAFISSI	AFSOON	15754	2717	A	SERGEANT	0101W
04/29/2024	SH	Sheriff	15809	10107974	FROZL	2745	A	LAW ENFORC TECH	1	1.00	0	0.00	234	SH	15757	20400681	BORRE	0	0.00	1	1.00	644191		INGALLS	NICOLE	15757	2450	A	PUB RESP DISP I	SH15W
01/28/2024	SH	Sheriff	15810	10078735	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	326	SH	15769	20391811	BORRE	0	0.00	1	1.00	546564		ZAMBRANO	GERMAN	15769	2708	A	DEPUTY SHERIFF	X670W
07/30/2024	SH	Sheriff	15810	10078795	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	142	SH	15735	20411262	BORRE	0	0.00	1	1.00	550503		JAUCH	TYLER	15735	2708	A	DEPUTY SHERIFF	SH14W
07/28/2024	SH	Sheriff	15810	10078908	FROZL	2708	A	DEPUTY SHERIFF	1	0.00	0	0.00	144	SH	15784	20409791	BORRE	0	0.00	1	0.00									
07/1/2024	SH	Sheriff	15810	10080658	FROZL	2719	A	LIEUTENANT	1	1.00	0	0.00	171	SH	15777	20418771	BORRE	0	0.00	1	1.00	453100		CARBAJAL JR	JOSE	15777	2719	A	LIEUTENANT	SH01W
08/1/2021	SH	Sheriff	15810	10081043	FROZL	2745	A	LAW ENFORC TECH	1	1.00	0	0.00	1,236	SH	15776	20312811	BORRE	0	0.00	1	1.00	414924		CORONA	DEANN	15776	2745	A	LAW ENFORC TECH	SH23W
07/1/2024	SH	Sheriff	15812	10078945	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	171	SH	15770	20408391	BORRE	0	0.00	1	1.00	672464		YOCUM	BRADLEY	15770	2708	A	DEPUTY SHERIFF	SH02W
07/30/2024	SH	Sheriff	15812	10078993	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	142	SH	15735	20411244	BORRE	0	0.00	1	1.00	606066		BLUE	JONATHAN	15735	2708	A	DEPUTY SHERIFF	SH14W
07/1/2021	SH	Sheriff	15812	10081260	FROZL	2749	N	CUSTODY ASST	1	1.00	0	0.00	1,267	SH	15771	20315131	BORRE	0	0.00	1	1.00	646637		LUNA	ELIZABETH	15771	2749	A	CUSTODY ASST	SH76W
10/28/2024	SH	Sheriff	15813	10107716	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	52	SH	15809	20416931	BORRE	0	0.00	1	1.00	611248		VASQUEZ	ALEXANDREA	15809	2708	A	DEPUTY SHERIFF	0156W
07/1/2024	SH	Sheriff	15816	10080465	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	171	SH	15754	20407063	BORRE	0	0.00	1	1.00	467707		KRAJEWSKI	ROMAN	15754	2717	A	SERGEANT	0101W
04/29/2024	SH	Sheriff	15816	10081080	FROZL	2745	A	LAW ENFORC TECH	1	1.00	0	0.00	234	SH	15757	20400690	FROZP	0	0.00	1	1.00									
04/29/2024	SH	Sheriff	15816	10081087	FROZL	2745	A	LAW ENFORC TECH	1	1.00	0	0.00	234	SH	15757	20400691	FROZP	0	0.00	1	1.00									
04/29/2024	SH	Sheriff	15816	10081096	FROZL	2745	A	LAW ENFORC TECH	1	1.00	0	0.00	234	SH	15757	20400689	BORRE	0	0.00	1	1.00									
07/30/2024	SH	Sheriff	15819	10079662	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	142	SH	15735	20411251	BORRE	0	0.00	1	1.00	609676		SAHAGUN	STEVE	15735	2708	A	DEPUTY SHERIFF	SH14W
04/5/2020	SH	Sheriff	15823	20154323	FRZLT	2098	A	SECRETARY V	1	1.00	0	0.00	1,719	SH	15736	20278661	BORRE	0	0.00	1	1.00	616252		BARAJAS	ALEXANDRA	15736	2098	A	SECRETARY V	0101W
07/9/2024	SH	Sheriff	15823	20154324	FROZL	2721	A	CAPTAIN	1	1.00	0	0.00	163	SH	15748	20408026	BORRE	0	0.00	1	1.00	292923		MENDOZA	JOSE	15748	9968	A	DIV CHF,SHERIFF	0101W
10/14/2024	SH	Sheriff	15824	10079727	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	66	SH	15768	20418541	BORRE	0	0.00	1	1.00	461713		GONZALEZ	ROSA	15768	2708	A	DEPUTY SHERIFF	6323W
03/31/2024	SH	Sheriff	15860	20264671	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	263	SH	15735	20397001	BORRE	0	0.00	1	1.00	541571		CHOW	JAMES	15735	2708	A	DEPUTY SHERIFF	SH14W
10/6/2019	SH	Sheriff	15860	20264738	FROZL	2708	A	DEPUTY SHERIFF	1	0.00	0	0.00	1,901	SH	15753	20265492	BORRE	0	0.00	1	0.00	232713		LIEBERMAN	KEITH	15753	2708	FR	DEPUTY SHERIFF	SH14W
04/4/2024	SH	Sheriff	15860	20264739	FROZL	2708	A	DEPUTY SHERIFF	1	0.00	0	0.00	259	SH	15735	20397002	BORRE	0	0.00	1	0.00	290678		RAMOS JR	ANGEL	15735	2708	FR	DEPUTY SHERIFF	SH14W
07/9/2024	SH	Sheriff	16182	10080510	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	163	SH	15754	20408027	BORRE	0	0.00	1	1.00	471329		JONES II	ROBERT	15754	2723	A	COMMANDER	0101W
07/1/2020	SH	Sheriff	16182	20024471	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,632	SH	16965	20300202	BORRE	0	0.00	1	1.00	660444		MOORE	BRITTNIE	16965	2708	A	DEPUTY SHERIFF	SH31W
07/1/2020	SH	Sheriff	16182	20024473	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,632	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	1,632	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	1,632	SH	16965	20300208	BORRE	0	0.00	1	1.00	639554		MILLER	SABRINA	16965	2708	A	DEPUTY SHERIFF	SH31W
07/1/2020	SH	Sheriff	16182	20024479	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,632	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	1,632	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	20024485	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,632	SH	16965	20300213	BORRE	0	0.00	1	1.00	684591		HERRERA	STEPHANIE	16965	2708	A	DEPUTY SHERIFF	SH31W
07/1/2020	SH	Sheriff	16182	20024487	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,632	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	1,632	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	1,632	SH	16962	20300282	BORRE	0	0.00	1	1.00	527145		FLETCHER	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	1,632	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	20024514	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,632	SH	16965	20300205	BORRE	0	0.00	1	1.00	661659		CRUZ	RAYMOND	16965	2708	A	DEPUTY SHERIFF	SH31W
07/1/2020	SH	Sheriff	16182	20024515	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,632	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	20024517	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,632	SH	16962	20300314	BORRE	0	0.00	1	1.00	680731		ZAVALA	MARTIN	16962	2708	A	DEPUTY SHERIFF	SH39W
07/1/2020	SH	Sheriff	16182	20024519	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,632	SH	16965	20300206	BORRE	0	0.00	1	1.00	645270		RODRIGUEZ RODRIGU	MARIA	16965	2708	A	DEPUTY SHERIFF	SH31W
07/1/2020	SH	Sheriff	16182	20024825	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,632	SH	16962	20300315	BORRE	0	0.00	1	1.00	683351		SHAKOORI	JUSTIN	16962	2708	A	DEPUTY SHERIFF	SH39W
01/1/2019	SH	Sheriff	16184	10084819	FROZL	0658	A	ACTNG OFFR III	1	1.00	0	0.00	2,179	SH	15736	20240071	BORRE	0	0.00	1	1.00	487800		LI	JIAN	15736	0658	A	ACTNG OFFR III	0101W
10/15/2024	SH	Sheriff	16184	10085258	FROZL	2214	A	INT TYPIST CLK	1	0.00	0	0.00	65	SH	15865	20416121	BORRE	0	0.00	1	0.00									
07/1/2020	SH	Sheriff	16184	10085378	FROZL	2708	N	DEPUTY SHERIFF	1	1.00	0	0.00	1,632	SH	16203	20305061	BORRE	0	0.00	1	1.00	661998		BURDEN	PHILIP	16203	2708	A	DEPUTY SHERIFF	SH08W

Loan/Borrow Position Detail

As of Date: 12/18/2024

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
10/30/2024	SH	Sheriff	16184	20139490	FROZL	2717	A	SERGEANT	1	1.00	0	0.00	50	SH	15722	20417061	BORRE	0	0.00	1	1.00	411360		KEHOE	BRIAN	15722	2717	A	SERGEANT	0101W
03/1/2020	SH	Sheriff	16186	10094110	FROZL	2708	N	DEPUTY SHERIFF	1	1.00	0	0.00	1,754	SH	15736	20276201	BORRE	0	0.00	1	1.00	625912		SALDIVAR	STEVEN	15736	2708	A	DEPUTY SHERIFF	Y201W
07/9/2024	SH	Sheriff	16186	10094113	FROZL	2708	N	DEPUTY SHERIFF	1	1.00	0	0.00	163	SH	16957	20408024	BORRE	0	0.00	1	1.00	431537		FIGUEROA	YOLANDA	16957	9968	A	DIV CHF,SHERIFF	0101W
05/2/2021	SH	Sheriff	16186	10094114	FROZL	2708	N	DEPUTY SHERIFF	1	1.00	0	0.00	1,327	SH	16203	20305021	BORRE	0	0.00	1	1.00	682588		LIMON	JANELLE	16203	2708	A	DEPUTY SHERIFF	SH08W
12/31/2023	SH	Sheriff	16187	10094847	FROZL	1230	A	OPR ASST 3 SHF	1	1.00	0	0.00	354	SH	15739	20389011	BORRE	0	0.00	1	1.00	632486		LIM	CATHEREEN	15739	1230	A	OPR ASST 3 SHF	X167W
12/7/2023	SH	Sheriff	16187	10096149	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	378	SH	15867	20387651	BORRE	0	0.00	1	1.00	465506		CUNNINGHAM	JOHANNA	15867	2708	A	DEPUTY SHERIFF	A188W
11/14/2021	SH	Sheriff	16187	10096323	FROZL	2721	A	CAPTAIN	1	1.00	0	0.00	1,131	SH	15760	20320791	BORRE	0	0.00	1	1.00	443221		BILLE	ERNEST	15760	2721	A	CAPTAIN	SH09W
08/28/2022	SH	Sheriff	16201	10086914	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	844	SH	16203	20347222	BORRE	0	0.00	1	1.00	637704		ROGEL	JEFFREY	16203	2708	A	DEPUTY SHERIFF	SH08W
08/25/2019	SH	Sheriff	16201	10089823	FROZL	2749	A	CUSTODY ASST	1	1.00	0	0.00	1,943	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	844	SH	16203	20347321	BORRE	0	0.00	1	1.00	657313		ROBINSON	JAKOB	16203	2708	A	DEPUTY SHERIFF	SH08W
05/14/2023	SH	Sheriff	16201	20024010	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	585	SH	16207	20368281	BORRE	0	0.00	1	1.00	656956		KIM	DAVID	16207	2708	A	DEPUTY SHERIFF	SH08W
02/29/2024	SH	Sheriff	16203	10085988	FROZL	2214	A	INT TYPIST CLK	1	0.00	0	0.00	294	SH	16650	20394582	BORRE	0	0.00	1	0.00									
11/30/2023	SH	Sheriff	16203	10087288	FROZL	2708	A	DEPUTY SHERIFF	1	0.00	0	0.00	385	SH	16208	20387061	BORRE	0	0.00	1	0.00	440028		LEYVA	KENNETH	16208	2708	FR	DEPUTY SHERIFF	X167W
01/4/2019	SH	Sheriff	16951	10087555	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	2,176	SH	16966	20240293	BORRE	0	0.00	1	1.00	661928		PALAZUELOS	OSCAR	16966	2708	A	DEPUTY SHERIFF	SH08W
11/7/2024	SH	Sheriff	16951	10087556	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	42	SH	16966	20417601	BORRE	0	0.00	1	1.00	641651		SUN	WEIHUA	16966	2708	A	DEPUTY SHERIFF	SH08W
01/4/2019	SH	Sheriff	16951	10087557	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	2,176	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	1,957	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	1,957	SH	16966	20260749	BORRE	0	0.00	1	1.00	650808		ARAIZA JR	IGNACIO	16966	2708	A	DEPUTY SHERIFF	SH08W
05/15/2023	SH	Sheriff	16962	10088220	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	584	SH	16203	20370041	BORRE	0	0.00	1	1.00	679666		SHAY	DEREK	16203	2708	A	DEPUTY SHERIFF	SH08W
10/28/2021	SH	Sheriff	16964	10088537	FROZL	2708	A	DEPUTY SHERIFF	1	1.00	0	0.00	1,148	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	1,148	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	1,710	SH	16962	20278152	BORRE	0	0.00	1	1.00	488386		DANG	LUAN	16962	2719	A	LIEUTENANT	SH39W
05/5/2024	SH	Sheriff	16966	10090884	FROZL	2749	A	CUSTODY ASST	1	1.00	0	0.00	228	SH	16837	20401821	BORRE	0	0.00	1	1.00	676931		OGAS	VERONICA	16837	2749	A	CUSTODY ASST	X167W
Total for Org Lvl 1 - 15681 Sheriff									**109**	**101.00**	**0**	**0.00**						**0**	**0.00**	**109**	**101.00**									**98 Employee(s)**
Total for Department SH Sheriff									**109**	**101.00**	**0**	**0.00**						**0**	**0.00**	**109**	**101.00**									**98 Employee(s)**
Grand Total									**109**	**101.00**	**0**	**0.00**						**0**	**0.00**	**109**	**101.00**									**98 Employee(s)**

Report ID: PCN-ODLOANBORDETL

Run Date: 12/19/2024 9:06 AM

Employee Assignment Discrepancy

As of: 12/18/2024

Department: SH Sheriff
Sort By: Department, Title Desc, Sub-Title, Unit, Position Number, Employee ID

Department: SH Sheriff

Position																			Employee											
Position No	Position Status	Unit	Title	Sub-Title	Title Desc	Title Group	Alt Title Group	Annual Salary Max for Posn Title	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	Title Group	Alt Title Group	Annual Salary Max for Empl Title	Discrepancy	From Date
10096645	ACTVE	15739	6329	A	C&C FINISHER	6329 C&C FINISHER	10008 CONSTR MJR SER	89,470.80	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	693399		MORENO-PEREZ, ANGELICA, M	05/20/2024	9355	F	C & C FINISH NC	9355 C & C FINISH NC	6322 CMNT & CNCRT S	80,763.84	Unlike Placement	05/20/2024
10096646	ACTVE	15739	6329	F	C&C FINISHER	6329 C&C FINISHER	10008 CONSTR MJR SER	89,470.80	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	685782		CISNEROS MAGANA, LUIS	08/07/2023	9355	F	C & C FINISH NC	9355 C & C FINISH NC	6322 CMNT & CNCRT S	80,763.84	Unlike Placement	08/07/2023
10111450	ACTVE	15739	6329	F	C&C FINISHER	6329 C&C FINISHER	10008 CONSTR MJR SER	89,470.80	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	9355 C & C FINISH NC	6322 CMNT & CNCRT S	80,763.84	Unlike Placement	07/01/2022
10111451	ACTVE	15739	6329	F	C&C FINISHER	6329 C&C FINISHER	10008 CONSTR MJR SER	89,470.80	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	686939		GODINEZ, ERNEST	09/18/2023	9355	F	C & C FINISH NC	9355 C & C FINISH NC	6322 CMNT & CNCRT S	80,763.84	Unlike Placement	09/18/2023
20408026	BORRE	15748	2721	A	CAPTAIN	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	221,730.72	No	Yes	0	0.00	1	1.00	1	1.00	0	0.00	292923		MENDOZA, JOSE, G	08/18/2024	9968	A	DIV CHF,SHERIFF	9968 DIV CHF,SHERIFF	9931 APPOINTIVE SER	340,611.84	Filled Higher	08/18/2024
20408026	BORRE	15748	2721	A	CAPTAIN	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	221,730.72	No	Yes	0	0.00	1	1.00	1	1.00	0	0.00	292923		MENDOZA, JOSE, G	08/18/2024	9968	A	DIV CHF,SHERIFF	9968 DIV CHF,SHERIFF	9931 APPOINTIVE SER	340,611.84	Unlike Placement	08/18/2024
10096762	ACTVE	15739	6601	F	CNSTR&REPR LABR	6600 CNSTN REPAR GRP	6565 GNRL EQUIP MNT	55,057.20	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	6286 ROOFING GRP	6249 CARPENTRY SER	74,040.48	Filled Higher	08/01/2021
10096762	ACTVE	15739	6601	F	CNSTR&REPR LABR	6600 CNSTN REPAR GRP	6565 GNRL EQUIP MNT	55,057.20	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	6286 ROOFING GRP	6249 CARPENTRY SER	74,040.48	Unlike Placement	08/01/2021
10096763	ACTVE	15739	6601	F	CNSTR&REPR LABR	6600 CNSTN REPAR GRP	6565 GNRL EQUIP MNT	55,057.20	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	6286 ROOFING GRP	6249 CARPENTRY SER	74,040.48	Filled Higher	08/01/2021
10096763	ACTVE	15739	6601	F	CNSTR&REPR LABR	6600 CNSTN REPAR GRP	6565 GNRL EQUIP MNT	55,057.20	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	6286 ROOFING GRP	6249 CARPENTRY SER	74,040.48	Unlike Placement	08/01/2021
10096764	ACTVE	15739	6601	F	CNSTR&REPR LABR	6600 CNSTN REPAR GRP	6565 GNRL EQUIP MNT	55,057.20	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	699065		GUEVARA, RAFAEL, A	11/12/2024	9360	F	ELEVATOR MEC,NC	6500 ELEV MAIN GRP	6450 ELECTRICAL SER	118,264.32	Filled Higher	11/12/2024
10096764	ACTVE	15739	6601	F	CNSTR&REPR LABR	6600 CNSTN REPAR GRP	6565 GNRL EQUIP MNT	55,057.20	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	699065		GUEVARA, RAFAEL, A	11/12/2024	9360	F	ELEVATOR MEC,NC	6500 ELEV MAIN GRP	6450 ELECTRICAL SER	118,264.32	Unlike Placement	11/12/2024
10085447	ACTVE	15736	4229	A	CNTR PROG MNTR	4229 CNTR PROG MNTR	10001 ADMIN MJR SER	109,268.88	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	0990 AD SVS MGMT GRP	10001 ADMIN MJR SER	131,139.36	Filled Higher	11/10/2024
10096415	ACTVE	15757	4229	A	CNTR PROG MNTR	4229 CNTR PROG MNTR	10001 ADMIN MJR SER	109,268.88	Yes	No	1	1.00	1	1.00	1	0.00	0	1.00	193684		HART II, LOUIE, C	03/20/2023	6042	FR	AST AUTO EQUIP	6032 AUTO SERV GRP	5970 AUTO OP SER	91,946.16	Sub-Title Mismatch	10/01/2024
10096415	ACTVE	15757	4229	A	CNTR PROG MNTR	4229 CNTR PROG MNTR	10001 ADMIN MJR SER	109,268.88	Yes	No	1	1.00	1	1.00	1	0.00	0	1.00	193684		HART II, LOUIE, C	03/20/2023	6042	FR	AST AUTO EQUIP	6032 AUTO SERV GRP	5970 AUTO OP SER	91,946.16	Unlike Placement	10/01/2024
20131623	ACTVE	15722	1641	F	CVLN INV	1631 SPEC INVEST GRP	1504 INVESTIG SER	102,985.20	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	404886		ROMAN, EDWARD, L	10/10/2023	1641	FR	CVLN INV	1631 SPEC INVEST GRP	1504 INVESTIG SER	102,985.20	Sub-Title Mismatch	10/01/2024
20131626	ACTVE	15722	1641	F	CVLN INV	1631 SPEC INVEST GRP	1504 INVESTIG SER	102,985.20	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	1631 SPEC INVEST GRP	1504 INVESTIG SER	102,985.20	Sub-Title Mismatch	10/01/2024
20131634	ACTVE	15722	1641	F	CVLN INV	1631 SPEC INVEST GRP	1504 INVESTIG SER	102,985.20	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	1631 SPEC INVEST GRP	1504 INVESTIG SER	102,985.20	Sub-Title Mismatch	10/01/2024
20131636	ACTVE	15722	1641	F	CVLN INV	1631 SPEC INVEST GRP	1504 INVESTIG SER	102,985.20	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	160120		SENO, BENNETT, W	08/16/2023	1641	FR	CVLN INV	1631 SPEC INVEST GRP	1504 INVESTIG SER	102,985.20	Sub-Title Mismatch	10/01/2024
20156493	ACTVE	15722	1641	F	CVLN INV	1631 SPEC INVEST GRP	1504 INVESTIG SER	102,985.20	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	241345		HAUCK, JOHN, A	10/16/2023	1641	FR	CVLN INV	1631 SPEC INVEST GRP	1504 INVESTIG SER	102,985.20	Sub-Title Mismatch	10/01/2024
20156494	ACTVE	15722	1641	F	CVLN INV	1631 SPEC INVEST GRP	1504 INVESTIG SER	102,985.20	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	244916		LOPEZ, DANIEL, V	09/25/2023	1641	FR	CVLN INV	1631 SPEC INVEST GRP	1504 INVESTIG SER	102,985.20	Sub-Title Mismatch	10/01/2024
20156495	ACTVE	15722	1641	F	CVLN INV	1631 SPEC INVEST GRP	1504 INVESTIG SER	102,985.20	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	244862		RIVAS JR, SILVERIO	09/25/2023	1641	FR	CVLN INV	1631 SPEC INVEST GRP	1504 INVESTIG SER	102,985.20	Sub-Title Mismatch	10/01/2024
20156496	ACTVE	15722	1641	F	CVLN INV	1631 SPEC INVEST GRP	1504 INVESTIG SER	102,985.20	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	208446		STAMPS, RICKEY	10/10/2023	1641	FR	CVLN INV	1631 SPEC INVEST GRP	1504 INVESTIG SER	102,985.20	Sub-Title Mismatch	10/01/2024
20156497	ACTVE	15722	1641	F	CVLN INV	1631 SPEC INVEST GRP	1504 INVESTIG SER	102,985.20	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	219124		THROCKMORTON, DANIEL, S	10/10/2023	1641	FR	CVLN INV	1631 SPEC INVEST GRP	1504 INVESTIG SER	102,985.20	Sub-Title Mismatch	10/01/2024
20156499	ACTVE	15722	1641	F	CVLN INV	1631 SPEC INVEST GRP	1504 INVESTIG SER	102,985.20	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	480750		POON, RAYMOND, W	04/01/2024	1641	FR	CVLN INV	1631 SPEC INVEST GRP	1504 INVESTIG SER	102,985.20	Sub-Title Mismatch	10/01/2024
20214925	ACTVE	15735	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	217005		LOPEZ, FELICIA	01/10/2024	2708	FR	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20397002	BORRE	15735	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	No	Yes	0	0.00	1	0.00	1	0.00	0	0.00	290678		RAMOS JR, ANGEL	06/26/2024	2708	FR	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10084321	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10084324	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20186281	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20186282	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20186283	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20186285	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20186287	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20186289	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20186290	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20186311	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20214926	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20214927	ACTVE	15750	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	248090	A	SHONKA, KAREN, L	02/06/2023	2708	FR	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20215721	ACTVE	15751	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	10/13/2024
20233855	ACTVE	15751	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	257048		GALLARDO, OSCAR	07/23/2018	2708	FR	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20268732	ACTVE	15751	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	09/01/2024
20271091	ACTVE	15751	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	277072		WALKER, JEFFREY, H	10/15/2024	2708	FR	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	10/15/2024
10084429	ACTVE	15753	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	241279		TALMO, BLAINE, S	09/05/2023	2708	FR	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20217401	ACTVE	15753	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20265492	BORRE	15753	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	No	Yes	0	0.00	1	0.00	1	0.00	0	0.00	232713		LIEBERMAN, KEITH	07/22/2019	2708	FR	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20233856	ACTVE	15755	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10096071	ACTVE	15757	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20195323	ACTVE	15759	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20389012	BORRE	15774	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	No	Yes	0	0.00	1	0.00	1	0.00	0	0.00	405649		GONZALEZ, CHARLES, L	09/09/2024	2708	FR	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	09/09/2024
10077483	ACTVE	15778	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10077484	ACTVE	15778	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10077485	ACTVE	15778	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	225805		VELAZQUEZ, ENRIQUE	08/26/2019	2708	FR	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10077492	ACTVE	15778	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10078236	ACTVE	15784	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10078237	ACTVE	15784	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10078238	ACTVE	15784	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20218126	ACTVE	15784	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20318615	ACTVE	15792	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	08/04/2024
20318959	ACTVE	15792	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Yes	Yes	1	1.00	1	1.00	1	0.00	0	1.00	290629		BROADSTON, THEODORE, B	02/13/2023	2708	FR	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	08/04/2024
20381791	ACTVE	15867	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20400071	ACTVE	15867	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20400072	ACTVE	15867	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20400073	ACTVE	15867	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20400074	ACTVE	15867	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20387061	BORRE	16208	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	No	Yes	0	0.00	1	0.00	1	0.00	0	0.00	440028		LEYVA, KENNETH	01/29/2024	2708	FR	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20195321	ACTVE	16801	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10093108	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10093109	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10093111	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10093112	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10093170	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10093171	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10093172	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	411947		GOODRICH, WAYNE, M	02/06/2023	2708	FR	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10093173	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10093174	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10093177	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10093178	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10093179	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	470249		YU, JI, Y	08/25/2023	2708	FR	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10093180	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	453068		ALBANO, ERIK, G	02/20/2024	2708	FR	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
10093181	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	411264		EMMERT, JOSEPH, L	08/25/2023	2708	FR	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20187250	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20187264	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20187281	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20187285	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192815	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	115075		SEPULVEDA, ANDRES	04/01/2017	2708	FR	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192817	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192820	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192823	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192826	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192827	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192828	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	217291		WILLIAMS, DARREN	04/01/2017	2708	FR	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192832	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192836	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192840	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192841	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192843	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192845	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	436051		FULKERSON, CRISANTA	03/01/2017	2708	FR	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192846	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192848	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192850	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	225749		RIVERA, RICARDO	03/02/2018	2708	FR	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192857	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192858	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192859	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192860	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	478642		SHEPARD, RICHARD, G	02/06/2023	2708	FR	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192861	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192862	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192863	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20192870	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20219502	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20219505	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20219508	ACTVE	16957	2708	A	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	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	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	Sub-Title Mismatch	07/01/2024
20408024	BORRE	16957	2708	N	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	No	Yes	0	0.00	1	1.00	1	1.00	0	0.00	431537		FIGUEROA, YOLANDA, R	08/18/2024	9968	A	DIV CHF,SHERIFF	9968 DIV CHF,SHERIFF	9931 APPOINTIVE SER	340,611.84	Filled Higher	08/18/2024
20408024	BORRE	16957	2708	N	DEPUTY SHERIFF	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	110,616.00	No	Yes	0	0.00	1	1.00	1	1.00	0	0.00	431537		FIGUEROA, YOLANDA, R	08/18/2024	9968	A	DIV CHF,SHERIFF	9968 DIV CHF,SHERIFF	9931 APPOINTIVE SER	340,611.84	Unlike Placement	08/18/2024
20248771	ACTVE	15756	1065	A	DIV DIR, SHF	0990 AD SVS MGMT GRP	10001 ADMIN MJR SER	340,611.84	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	9968 DIV CHF,SHERIFF	9931 APPOINTIVE SER	340,611.84	Unlike Placement	12/01/2024
10096398	ACTVE	15744	4108	A	DPTL FAC PLNR I	4080 DEPTL FAC PLGRP	10007 PROF ARCH MJR S	127,000.32	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	4120 FAC PROJ MG GRP	10007 PROF ARCH MJR S	162,509.52	Filled Higher	10/01/2024
10081516	ACTVE	15764	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10081548	ACTVE	15764	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	442309		THOM, MICHAEL, J	05/01/2024	9308	FR	DPTY SHRF, HRLY	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10081824	ACTVE	15766	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10082012	ACTVE	15770	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10082037	ACTVE	15770	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	408120		SELNICK, MICHAEL, E	04/10/2023	9308	FR	DPTY SHRF, HRLY	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10082112	ACTVE	15770	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10082200	ACTVE	15771	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	263486		PHARES, RICHARD, T	09/03/2024	9308	FR	DPTY SHRF, HRLY	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	09/03/2024
10082521	ACTVE	15774	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10082695	ACTVE	15778	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10082711	ACTVE	15778	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	404918		LOVVIK, DALE, C	06/17/2024	9308	FR	DPTY SHRF, HRLY	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024

Employee Assignment Discrepancy

As of: 12/18/2024

Department: SH Sheriff
Sort By: Department, Title Desc, Sub-Title, Unit, Position Number, Employee ID

Department: SH Sheriff

								Position																		Employee				
Position No	**Position Status**	**Unit**	**Title**	**Sub-Title**	**Title Desc**	**Title Group**	**Alt Title Group**	**Annual Salary Max for Posn Title**	**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**	**Title Group**	**Alt Title Group**	**Annual Salary Max for Empl Title**	**Discrepancy**	**From Date**
10082721	ACTVE	15778	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10082722	ACTVE	15778	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10082724	ACTVE	15778	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10082829	ACTVE	15779	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10082904	ACTVE	15780	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	407852		HERRERA, MICHAEL, A	04/10/2023	9308	FR	DPTY SHRF, HRLY	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10082914	ACTVE	15780	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10082950	ACTVE	15781	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	272611		DOUMA, STEVEN, M	02/06/2023	9308	FR	DPTY SHRF, HRLY	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083064	ACTVE	15783	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083085	ACTVE	15783	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083106	ACTVE	15783	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083188	ACTVE	15783	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083221	ACTVE	15784	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	290676		SPIEGLE, THOMAS, F	05/15/2023	9308	FR	DPTY SHRF, HRLY	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083314	ACTVE	15785	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083315	ACTVE	15785	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083410	ACTVE	15787	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083434	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083440	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083450	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083463	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	480750	A	POON, RAYMOND, W	04/01/2024	9308	FR	DPTY SHRF, HRLY	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083484	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083512	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083514	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083538	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083539	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083540	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083542	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083547	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083551	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083556	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083622	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083628	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083631	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083634	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083640	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083670	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083683	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083689	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083693	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083698	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083699	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	407363		MAHER, MICHAEL, T	09/25/2023	9308	FR	DPTY SHRF, HRLY	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083703	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083704	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083726	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083739	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083741	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083742	ACTVE	15790	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083854	ACTVE	15812	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
10083857	ACTVE	15812	9309	C	DPY SHERIFF,NC	9309 DPY SHERIFF,NC		92,394.00	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	9309 DPY SHERIFF,NC		92,394.00	Sub-Title Mismatch	07/01/2024
20017346	ACTVE	15760	4334	A	FRNSC ID SPC II	4330 CRIMINALIST GRP	4268 PHY SCI SER	124,523.04	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	283206		HANCOCK, MARISELA	08/07/2023	4334	FR	FRNSC ID SPC II	4330 CRIMINALIST GRP	4268 PHY SCI SER	124,523.04	Sub-Title Mismatch	10/01/2024
20065761	ACTVE	15759	2591	A	INFO SYS AN II	2582 DATA SYST GRP	2480 INFO TECH SER	117,356.88	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	284556		SAAD, OSSAMA	05/22/2023	2569	FR	INF TECH SPEC I	2562 EDP ADMIN GRP	2480 INFO TECH SER	188,896.32	Filled Higher	10/01/2024
20065761	ACTVE	15759	2591	A	INFO SYS AN II	2582 DATA SYST GRP	2480 INFO TECH SER	117,356.88	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	284556		SAAD, OSSAMA	05/22/2023	2569	FR	INF TECH SPEC I	2562 EDP ADMIN GRP	2480 INFO TECH SER	188,896.32	Sub-Title Mismatch	10/01/2024
10084925	ACTVE	15722	1138	A	INT CLERK	1128 CLERICAL GRP	10002 CLER MJR SER	53,982.72	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	427386		MALUTO, CYNTHIA, E	06/13/2021	0996	A	ASST BUR DIR SH	0990 AD SVS MGMT GRP	10001 ADMIN MJR SER	220,694.40	Filled Higher	10/02/2024
10084925	ACTVE	15722	1138	A	INT CLERK	1128 CLERICAL GRP	10002 CLER MJR SER	53,982.72	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	427386		MALUTO, CYNTHIA, E	06/13/2021	0996	A	ASST BUR DIR SH	0990 AD SVS MGMT GRP	10001 ADMIN MJR SER	220,694.40	Unlike Placement	10/02/2024
10084062	ACTVE	15750	1138	A	INT CLERK	1128 CLERICAL GRP	10002 CLER MJR SER	53,982.72	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	627476		FLORES, JOSIE	12/05/2016	2303	A	EVD PRP CST III	2293 PNL PROP GRP	10002 CLER MJR SER	76,238.16	Filled Higher	12/05/2024
20041073	ACTVE	16203	1138	A	INT CLERK	1128 CLERICAL GRP	10002 CLER MJR SER	53,982.72	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	620320		BEDOYAN, SOUREN, S	07/22/2024	2991	A	AN CARE ATTN II	2991 AN CARE ATTN II	2977 ANML CTNRL SER	64,468.32	Filled Higher	10/01/2024
20041073	ACTVE	16203	1138	A	INT CLERK	1128 CLERICAL GRP	10002 CLER MJR SER	53,982.72	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	620320		BEDOYAN, SOUREN, S	07/22/2024	2991	A	AN CARE ATTN II	2991 AN CARE ATTN II	2977 ANML CTNRL SER	64,468.32	Unlike Placement	10/01/2024
20176214	ACTVE	15716	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	55,329.84	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	0990 AD SVS MGMT GRP	10001 ADMIN MJR SER	120,888.00	Filled Higher	12/08/2024
20176214	ACTVE	15716	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	55,329.84	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	0990 AD SVS MGMT GRP	10001 ADMIN MJR SER	120,888.00	Unlike Placement	12/08/2024
20411321	BORRE	15735	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	55,329.84	No	No	0	0.00	1	1.00	1	0.00	0	1.00	413281		ABDEEN, MUAWIYA, M	10/07/2024	9966	FR	FLD DPY,SHRIFF	9966 FLD DPY,SHRIFF	9931 APPOINTIVE SER	177,655.44	Filled Higher	10/07/2024
20411321	BORRE	15735	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	55,329.84	No	No	0	0.00	1	1.00	1	0.00	0	1.00	413281		ABDEEN, MUAWIYA, M	10/07/2024	9966	FR	FLD DPY,SHRIFF	9966 FLD DPY,SHRIFF	9931 APPOINTIVE SER	177,655.44	Sub-Title Mismatch	10/07/2024
20411321	BORRE	15735	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	55,329.84	No	No	0	0.00	1	1.00	1	0.00	0	1.00	413281		ABDEEN, MUAWIYA, M	10/07/2024	9966	FR	FLD DPY,SHRIFF	9966 FLD DPY,SHRIFF	9931 APPOINTIVE SER	177,655.44	Unlike Placement	10/07/2024
10095002	ACTVE	15739	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	55,329.84	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	2211 TYPST CLK GRP	10002 CLER MJR SER	62,439.36	Filled Higher	10/01/2024
10095005	ACTVE	15739	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	55,329.84	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	1096 BRD SUP CLK GRP	10001 ADMIN MJR SER	80,682.72	Filled Higher	10/01/2024
10095005	ACTVE	15739	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	55,329.84	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	1096 BRD SUP CLK GRP	10001 ADMIN MJR SER	80,682.72	Unlike Placement	10/01/2024
10095006	ACTVE	15739	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	55,329.84	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	2211 TYPST CLK GRP	10002 CLER MJR SER	62,439.36	Filled Higher	11/10/2024
10084154	ACTVE	15755	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	55,329.84	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	2211 TYPST CLK GRP	10002 CLER MJR SER	58,272.00	Filled Higher	10/01/2024
10085984	CLOSD	16203	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	55,329.84	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	2211 TYPST CLK GRP	10002 CLER MJR SER	64,949.52	Filled Higher	10/01/2024
20136785	CLOSD	16207	2214	A	INT TYPIST CLK	2211 TYPST CLK GRP	10002 CLER MJR SER	55,329.84	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	2211 TYPST CLK GRP	10002 CLER MJR SER	64,949.52	Filled Higher	10/01/2024
20400681	BORRE	15757	2745	A	LAW ENFORC TECH	2740 SUPPRT SERV GRP	10005 LAW INV MJR SER	73,828.32	No	No	0	0.00	1	1.00	1	1.00	0	0.00	644191		INGALLS, NICOLE, B	10/13/2024	2450	A	PUB RESP DISP I	2429 DISPATCH GRP	2415 TEL OP SERIES	73,644.00	Unlike Placement	12/01/2024
20400682	BORRE	15757	2745	A	LAW ENFORC TECH	2740 SUPPRT SERV GRP	10005 LAW INV MJR SER	73,828.32	No	No	0	0.00	1	1.00	1	1.00	0	0.00	606981		CARRILLO-RANGEL, GUADALUPE	12/01/2024	2450	A	PUB RESP DISP I	2429 DISPATCH GRP	2415 TEL OP SERIES	73,644.00	Unlike Placement	12/01/2024
20400683	BORRE	15757	2745	A	LAW ENFORC TECH	2740 SUPPRT SERV GRP	10005 LAW INV MJR SER	73,828.32	No	No	0	0.00	1	1.00	1	1.00	0	0.00	690479		HAGLER, CHRISTINE, B	11/03/2024	2450	A	PUB RESP DISP I	2429 DISPATCH GRP	2415 TEL OP SERIES	73,644.00	Unlike Placement	12/01/2024
20400684	BORRE	15757	2745	A	LAW ENFORC TECH	2740 SUPPRT SERV GRP	10005 LAW INV MJR SER	73,828.32	No	No	0	0.00	1	1.00	1	1.00	0	0.00	643363		PICHARDO, RUBY	11/03/2024	2450	A	PUB RESP DISP I	2429 DISPATCH GRP	2415 TEL OP SERIES	73,644.00	Unlike Placement	12/01/2024
10089590	ACTVE	16201	2719	A	LIEUTENANT	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	174,989.52	Yes	Yes	1	0.00	1	0.00	1	0.00	0	0.00	457115		TOLMASOFF, BRIAN, A	10/13/2024	2721	A	CAPTAIN	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	221,730.72	Filled Higher	10/24/2024
20389941	BORRE	15801	1230	A	OPR ASST 3 SHF	1226 SHRFF OP ASSGRP	10001 ADMIN MJR SER	101,468.88	No	No	0	0.00	1	0.00	1	0.00	0	0.00	127192		QUESADA, ELIZABETH	04/15/2024	1908	FR	SR DPT ER REP	1841 DEPTL PSNL GRP	10001 ADMIN MJR SER	150,171.36	Filled Higher	10/01/2024
20389941	BORRE	15801	1230	A	OPR ASST 3 SHF	1226 SHRFF OP ASSGRP	10001 ADMIN MJR SER	101,468.88	No	No	0	0.00	1	0.00	1	0.00	0	0.00	127192		QUESADA, ELIZABETH	04/15/2024	1908	FR	SR DPT ER REP	1841 DEPTL PSNL GRP	10001 ADMIN MJR SER	150,171.36	Sub-Title Mismatch	10/01/2024
20052915	ACTVE	15861	1230	A	OPR ASST 3 SHF	1226 SHRFF OP ASSGRP	10001 ADMIN MJR SER	101,468.88	Yes	No	1	1.00	1	1.00	1	1.00	0	0.00	542479		BAROUDI, KAREN, N	04/03/2024	1002	A	ADM SRVC MGR I	0990 AD SVS MGMT GRP	10001 ADMIN MJR SER	120,888.00	Filled Higher	10/27/2024
20072570	ACTVE	15759	2526	N	PRIN APPL DEVEL	2516 EDP ANALYST GRP	2480 INFO TECH SER	159,337.20	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	2582 DATA SYST GRP	2480 INFO TECH SER	162,509.52	Filled Higher	10/01/2024
20072559	ACTVE	15759	2594	A	PRIN INFO SY AN	2582 DATA SYST GRP	2480 INFO TECH SER	160,518.72	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	2582 DATA SYST GRP	2480 INFO TECH SER	162,509.52	Filled Higher	10/01/2024
20408027	BORRE	15754	2717	A	SERGEANT	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	147,241.20	No	Yes	0	0.00	1	1.00	1	1.00	0	0.00	471329		JONES II, ROBERT, L	08/18/2024	2723	A	COMMANDER	2703 DEPTY SHEFF GRP	10005 LAW INV MJR SER	250,200.00	Filled Higher	08/18/2024
10075341	ACTVE	15766	1133	A	SHR STATN CLKII	1128 CLERICAL GRP	10002 CLER MJR SER	67,225.20	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	9635 DISP,MARSHALL		68,394.72	Filled Higher	10/01/2024
10075341	ACTVE	15766	1133	A	SHR STATN CLKII	1128 CLERICAL GRP	10002 CLER MJR SER	67,225.20	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	9635 DISP,MARSHALL		68,394.72	Unlike Placement	10/01/2024
10096576	ACTVE	15760	4336	A	SR CRIMINALIST	4330 CRIMINALIST GRP	4268 PHY SCI SER	146,516.88	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	4330 CRIMINALIST GRP	4268 PHY SCI SER	146,516.88	Sub-Title Mismatch	10/01/2024
10096577	ACTVE	15760	4336	A	SR CRIMINALIST	4330 CRIMINALIST GRP	4268 PHY SCI SER	146,516.88	Yes	No	1	0.00	1	0.00	1	0.00	0	0.00	452769		PHILLIPS, STEVEN, D	09/25/2023	4336	FR	SR CRIMINALIST	4330 CRIMINALIST GRP	4268 PHY SCI SER	146,516.88	Sub-Title Mismatch	10/01/2024
20007227	ACTVE	15759	2547	A	SR IT TECH SUPP	2544 TECH SUPP GRP	2480 INFO TECH SER	115,353.84	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	2582 DATA SYST GRP	2480 INFO TECH SER	142,953.84	Filled Higher	10/01/2024
20065744	ACTVE	15759	2547	A	SR IT TECH SUPP	2544 TECH SUPP GRP	2480 INFO TECH SER	115,353.84	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	2582 DATA SYST GRP	2480 INFO TECH SER	117,356.88	Filled Higher	10/01/2024
20065746	ACTVE	15759	2547	A	SR IT TECH SUPP	2544 TECH SUPP GRP	2480 INFO TECH SER	115,353.84	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	2582 DATA SYST GRP	2480 INFO TECH SER	142,953.84	Filled Higher	10/01/2024
20065750	ACTVE	15759	2547	A	SR IT TECH SUPP	2544 TECH SUPP GRP	2480 INFO TECH SER	115,353.84	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	2582 DATA SYST GRP	2480 INFO TECH SER	117,356.88	Filled Higher	10/01/2024
20130102	ACTVE	15759	2547	A	SR IT TECH SUPP	2544 TECH SUPP GRP	2480 INFO TECH SER	115,353.84	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	2582 DATA SYST GRP	2480 INFO TECH SER	142,953.84	Filled Higher	10/01/2024
10095396	ACTVE	15759	2560	A	SR NTWK SYS ADM	2557 NETWK SYST GRP	2480 INFO TECH SER	135,743.04	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	2582 DATA SYST GRP	2480 INFO TECH SER	142,953.84	Filled Higher	10/01/2024
20377822	BORRE	15722	2216	A	SR.TYPIST-CLERK	2211 TYPST CLK GRP	10002 CLER MJR SER	62,439.36	No	No	0	0.00	1	1.00	1	1.00	0	0.00	406412		GOMEZ, GLORIA	04/01/2012	2235	A	WRD PROCESOR II	2211 TYPST CLK GRP	10002 CLER MJR SER	64,949.52	Filled Higher	10/01/2024

Total for Department SH Sheriff: **194 Employees** **Discrepancy Count: 33 Filled Higher, 21 Unlike Placement, 162 Sub-Title Mismatch and 0 Unable to calculate Annual Salary Max for Empl Title**

Grand Total: **194 Employees** **Discrepancy Count: 33 Filled Higher, 21 Unlike Placement, 162 Sub-Title Mismatch and 0 Unable to calculate Annual Salary Max for Empl Title**

Over-hired Positions

As of Date: 12/18/2024

Scenario Selection: Over-hired Positions

Department: SH Sheriff
Org Lvl 1: 15681 Sheriff

Position No	Position Status	Unit	Title	Sub-Title	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
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
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
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
10111259	ACTVE	15747	2749	M	CUSTODY ASST	Yes	1	0.00	1	0.00	1	1.00	0	-1.00	645552		NAPOLES, VINCE AKEEM M	15747	2749	M	CUSTODY ASST
10111276	ACTVE	15747	2749	M	CUSTODY ASST	Yes	1	0.00	1	0.00	1	1.00	0	-1.00	685072		GRANDE, MARCUS A	15747	2749	M	CUSTODY ASST
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
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
20191411	ACTVE	16211	2098	A	SECRETARY V	Yes	1	0.00	1	0.00	1	1.00	0	-1.00	236772		GUERRERO, EVANGELINE Y	16211	2098	A	SECRETARY V
Total for Org Lvl 1 15681 Sheriff:							**5**	**0.00**	**5**	**0.00**	**8**	**8.00**	**-3**	**-8.00**			**8 Employee(s)**				
Total for Department SH Sheriff:							**5**	**0.00**	**5**	**0.00**	**8**	**8.00**	**-3**	**-8.00**			**8 Employee(s)**				
Grand Total:							**5**	**0.00**	**5**	**0.00**	**8**	**8.00**	**-3**	**-8.00**	**8 Employee(s)**						

Member FTE Counts are not included in any Budgeted FTE, Authorized FTE, Filled FTE and Vacant FTE Totals

EXHIBIT F-2

SHERIFF'S DEPARTMENT
Rehired Retiree Cost Analysis

1. Actual expenditures:

Fiscal Year	Amount
2020-21	$4,033,185
2021-22	$3,442,235
2022-23	$3,746,703
2023-24	$4,211,373
2024-25 (estimate)	$5,362,483

2. Number of retired employees to be hired in 2024-25 (estimate): 111
   Dollar value of retired employees to be hired in 2024-25 (estimate): $ 5,362,483

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.

Departmental Program Summary

1. Administration Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	259,518,000	1,044,000	10,598,000	247,876,000	933.0
Less Administration	--	--	--	--	--
Net Program Costs	259,518,000	1,044,000	10,598,000	247,876,000	933.0

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	184,047,000	108,006,000	44,573,000	31,468,000	787.0
Less Administration	--	--	--	--	--
Net Program Costs	184,047,000	108,006,000	44,573,000	31,468,000	787.0

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	439,594,000	98,000	231,418,000	208,078,000	2,103.0
Less Administration	--	--	--	--	--
Net Program Costs	439,594,000	98,000	231,418,000	208,078,000	2,103.0

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	959,561,000	316,000	525,570,000	433,675,000	4,775.0
Less Administration	--	--	--	--	--
Net Program Costs	959,561,000	316,000	525,570,000	433,675,000	4,775.0

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	259,582,000	3,757,000	106,906,000	148,919,000	1,060.0
Less Administration	--	--	--	--	--
Net Program Costs	259,582,000	3,757,000	106,906,000	148,919,000	1,060.0

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	483,346,000	3,225,000	98,854,000	381,267,000	2,024.0
Less Administration	--	--	--	--	--
Net Program Costs	483,346,000	3,225,000	98,854,000	381,267,000	2,024.0

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	--	--	--	--	5,652.0
Less Administration	--	--	--	--	--
Net Program Costs	--	--	--	--	5,652.0

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	358,041,000	--	358,041,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	358,041,000	--	358,041,000	--	--

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	238,134,000	--	216,417,000	21,717,000	--
Less Administration	--	--	--	--	--
Net Program Costs	238,134,000	--	216,417,000	21,717,000	--

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	832,098,000	13,774,000	421,437,000	396,887,000	--
Less Administration	--	--	--	--	--
Net Program Costs	832,098,000	13,774,000	421,437,000	396,887,000	--

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	4,013,921,000	130,220,000	2,013,814,000	1,869,887,000	17,334.0

Department Name:
Unincorporated Area Services Program Summary
FY 2025-26 Recommended Budget

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
$ 238,134,000	$ -	$ 216,417,000	$ 21,717,000	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:

CP SUMMARY FY 2025-2026

	CP #	Project Name		2024-25 Final Adopt Budget	2025-26 Proposed Budget	Project Manager
1	69799	Pitchess EVOC	DPW	1,965,000	1,965,000	Steven
2	86371	Santa Clarita Sheriff Station Soil Remediation	CEO	581,000	321,000	Richard
3	86475	Carson Sheriff Station Water & Soil Remediation	CEO	348,000	208,000	Richard
4	86575	P Pitchess Honor Rancho Landfill Closure Maintenance	DPW	5,189,000	4,889,000	Lester
5	86950	Sheriff Department Master Refunding	CEO	2,905,000	2,905,000	Kelly
6	87023	Carson Station Expansion	DPW	196,000	196,000	Cesar
7	87337	P.Pitchess Honor Rancho Water Infrastructure Improvement	DPW	7,734,000	7,034,000	Steven
8	87463	PDC - East Facility Renovation	DPW	1,543,000	1,543,000	Chin
9	87481	CRDF Water and Gas Pipe Replacement	ISD	382,000	382,000	Cesar
10	87650	Crescenta Valley Station	DPW	26,000	26,000	Richard
11	87651	Lynwood Regional Justice Center - Exterior Horizontal Enclosures	ISD	-	-	Cesar
12	87652	East Los Angeles Station C.O.P.S. Building	DPW	-	-	Lester
13	87653	Detective Services East	ISD	1,474,000	1,474,000	Cesar
14	87671	Sherman Block Sheriff's Headquarters Building	ISD	7,954,000	4,954,000	Cesar
15	87672	Twin Towers Correctional Facility (Elevators EBR)	DPW	16,068,000	15,068,000	Chin
16	87673	Pico Rivera Station	ISD	103,000	103,000	Cesar
17	87674	West Hollywood Station	DPW	65,000	65,000	Richard
18	87675	Norwalk Station Exterior	DPW	380,000	280,000	Lester
19	87677	San Dimas Station	DPW	565,000	189,800	Richard
20	87678	Century Regional Detention Facility	DPW	26,788,000	12,388,000	Chin
21	87679	Walnut / Diamond Bar Regional Station	DPW	-	-	Lester
22	87684	Pitchess Detention Center	DPW	2,023,000	1,523,000	Chin
23	87690	Biscailuz RTC SEB Kitchen / Mess Hall	ISD	-	-	Cesar
24	87774	NCCF Fire Alarm System Replacement	ISD	212,000	12,000	Richard
25	87776	McCourtney Complex Replac. Electrical & Fire Alarm Sys.	DPW	3,226,000	2,549,000	Richard
26	87777	Avalon Station HVAC System Replacement	ISD	173,000	111,000	May
27	87778	RLASC-Crime Lab Replace Roof & Electrical Sys.	ISD	2,427,000	2,397,000	May
28	87779	BRTC HVAC System Replacement	ISD	2,403,000	2,078,000	Richard
29	87780	Lakewood Station Roof Replacement	ISD	98,000	98,000	May
30	87781	Lomita Sta. Electrical & HVAC System Repairs	DPW	5,082,000	338,000	Cesar
31	87782	Malibu/Lost Hills Station Roof Replacement	ISD	3,000	3,000	May
32	87783	Norwalk Sta.tElectrical Sys.Replac. & Site Repairs	DPW	1,397,000	1,097,000	Lester
33	87784	San Dimas Station Annex Building Repairs	DPW	140,000	40,000	Richard
34	87785	Scientific Bureau Lab Replace HVAC & Electrical Sys.	DPW	6,250,000	3,000,000	Lester
35	87786	Youth Athletic Program-A Building Repairs	ISD	322,000	322,000	May
36	87882	PDC North Logic Controller Replacement	DPW	946,000	846,000	Kelly
37	87968	Twin Towers Correctional Health IRC Remodel	ISD	3,491,000	1,951,000	Richard
38	87984	Biological Evidence Storage	ISD	3,006,000	2,829,000	May
39	8A061	TRAP Paramount Facility Improvements Project	ISD	2,038,000	38,000	Bee Bee
40	8A085	DOJ Compliance Projects	CEO	15,000,000	11,000,000	Kelly
41	8A086	PDC Laundry Refurbishment	DPW	10,500,000	9,992,000	Richard
		Total (Sheriff Dept. - 65046)		133,003,000	94,214,800	
42	87338	Marina Del Rey Safety Office	FR	2,454,000	454,000	Lester
43	87297	Var.Civil Mgmt.Bureau Facilities Renovations-65047	Trial Courts	926,000.00	926,000.00	Lester
		Grand Total		136,383,000	95,594,800	

NOTED
TRACEY JUE
DIRECTOR
#259697
1/2/25

SHERIFF DEPARTMENT

Location: P. Pitchess Honor Rancho
Project Name: SH-PITCHESS EVOC
District: Fifth District
Capital Project Number: CP_69799
Current Project Phase: Project Budget Close-Out

Phase Completion Date
Development: DEC-16
Design: DEC-20
Construction: DEC-21

Project Description

Design and construction of a new Sheriff Emergency Vehicle Operations Center at the Pitchess Honor Rancho. The project will include a driver training track, skid pad, new classroom and office building.

Project is funded by net County cost.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	13,080,000	1,319,000	1,319,000	0	0	279,000	0	1,598,000
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	354,000	0	0	0	0	0	0	0
CONSULTANT SERVICES	278,000	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	55,000	0	0	0	0	0	0	0
COUNTY SERVICES	1,734,000	373,000	366,000	0	0	1,000	0	367,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 15,501,000	$ 1,692,000	$ 1,685,000	$ 0	$ 0	$ 280,000	$ 0	$ 1,965,000
FINANCING SOURCES								
OPERATING TRANSFERS IN - CAPITAL PROJECTS	922,000	0	0	0	0	0	0	0
TOTAL FINANCING SOURCES	$ 922,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	$ 14,579,000	$ 1,692,000	$ 1,685,000	$ 0	$ 0	$ 280,000	$ 0	$ 1,965,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Steven
Dept: **Sheriff's Department**
Project: SH-PITCHESS EVOC
Org/CP#: **69799**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
69799														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 1,598,000	$ 1,598,000	$ -		$ 1,598,000	$ -	$ -	$ -	$ -	$ -	$ 1,598,000	$ -
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ 367,000	$ 367,000	$ -	$ -	$ 367,000	$ -	$ -	$ -	$ -	$ -	$ 367,000	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 1,965,000**	**$ 1,965,000**	**$ -**	**$ -**	**$ 1,965,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,965,000**	**$ -**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 1,965,000**	**$ 1,965,000**	**$ -**	**$ -**	**$ 1,965,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,965,000**	**$ -**

A

B

Notes:
Mechanics Building being considered.

INPUT FROM COGNOS REPORT PRINTOUT

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: Santa Clarita Valley Station
Project Name: SH-SANTA CLARITA SHERIFF STATION SOIL REMEDIATION
District: Fifth District
Capital Project Number: CP_86371
Current Project Phase: Ongoing Remediation

Phase Completion Date
Development: FEB-97
Design: DEC-97
Construction: DEC-32

Project Description

Continued remediation of fuel contaminated soil and groundwater at Santa Clarita Sheriff Station. Project is funded by prior year net County cost.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	0	0	0	0	0	0	0	0
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	51,000	0	0	0	0	0	0	0
CONSULTANT SERVICES	4,365,000	228,000	30,000	0	0	551,000	0	581,000
JURISDICTIONAL REVIEW	0	0	0	0	0	0	0	0
COUNTY SERVICES	4,000	0	0	0	0	0	0	0
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 4,420,000	$ 228,000	$ 30,000	$ 0	$ 0	$ 551,000	$ 0	$ 581,000
NET COUNTY COST	$ 4,420,000	$ 228,000	$ 30,000	$ 0	$ 0	$ 551,000	$ 0	$ 581,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: Frank Reyes

PROJ. MNGR Richard
Dept: Sheriff's Department
Project: SH-SANTA CLARITA SHERIFF STATION SOIL REMEDIATION
Org/CP#: 86371

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
86371														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ 581,000	$ 581,000	$ 260,000	$ -	$ 321,000	$ -	$ -	$ -	$ -	$ -	$ 321,000	$ (260,000)
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 581,000**	**$ 581,000**	**$ 270,000**	**$ -**	**$ 321,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 321,000**	**$ (260,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 581,000**	**$ 581,000**	**$ 270,000**	**$ -**	**$ 321,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 321,000**	**$ (260,000)**

A

B

Notes:
Old Santa Clarita Sheriff Station ground water remediation ongoing.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: Carson Station
Project Name: SH-CARSON SHERIFF STATION WATER & SOIL REMEDIATION
District: Second District
Capital Project Number: CP_86475
Current Project Phase: Ongoing Remediation

Phase Completion Date
Development: JUL-00
Design: JUN-08
Construction: DEC-32

Project Description

Assessment of fuel contaminated soil and groundwater and preparation of a remedial action plan for implementation at Carson Sheriff Station. Project is funded with a grant from the Asset Development Implementation Fund, prior year net County cost, and net County cost transferred from the Capital Project/Extraordinary Maintenance Designation.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	0	0	0	0	0	0	0	0
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	100,000	0	0	0	0	0	0	0
CONSULTANT SERVICES	6,286,000	572,000	507,000	0	0	-159,000	0	348,000
JURISDICTIONAL REVIEW	0	0	0	0	0	0	0	0
COUNTY SERVICES	725,000	0	0	0	0	0	0	0
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 7,111,000	$ 572,000	$ 507,000	$ 0	$ 0	$ -159,000	$ 0	$ 348,000
FINANCING SOURCES								
OPERATING TRANSFERS IN - CAPITAL PROJECTS	500,000	0	0	0	0	0	0	0
TOTAL FINANCING SOURCES	$ 500,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	$ 6,611,000	$ 572,000	$ 507,000	$ 0	$ 0	$ -159,000	$ 0	$ 348,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Richard
Dept: **Sheriff's Department**
Project: SH-CARSON SHERIFF STATION WATER & SOIL REMEDIATION
Org/CP#: **86475**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
86475														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ 348,000	$ 348,000	$ 125,000	$ -	$ 223,000	$ -	$ -	$ -	$ -	$ -	$ 223,000	$ (125,000)
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ -	$ -	$ 15,000	$ -	$ (15,000)	$ -	$ -	$ -	$ -	$ -	$ (15,000)	$ (15,000)
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 348,000**	**$ 348,000**	**$ 140,000**	**$ -**	**$ 208,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 208,000**	**$ (140,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 348,000**	**$ 348,000**	**$ 140,000**	**$ -**	**$ 208,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 208,000**	**$ (140,000)**

A

B

Notes:
Carson ground water remediation ongoing.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: P. Pitchess Honor Rancho

Project Name: SH-P PITCHESS HONOR RANCHO LANDFILL CLOSURE MAINTENANCE

District: Fifth District

Capital Project Number: CP_86575

Current Project Phase: Ongoing Remediation

Phase Completion Date

Development: OCT-03

Design: SEP-16

Construction: DEC-51

Project Description

Construction of a State approved engineered cover over the entire surface of the now closed 15 acres landfill and provide 30 years of maintenance and monitoring as required by State statue. Project is funded by surplus interest earned on bond proceeds and prior year net County cost.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	2,736,000	0	0	0	0	0	0	0
DEVELOPMENT	3,157,000	5,307,000	3,157,000	0	0	-157,000	0	3,000,000
PLANS & SPECIFICATIONS	455,000	0	0	0	0	0	0	0
CONSULTANT SERVICES	2,281,000	0	300,000	0	0	1,889,000	0	2,189,000
JURISDICTIONAL REVIEW	3,000	0	0	0	0	0	0	0
COUNTY SERVICES	621,000	0	0	0	0	0	0	0
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 9,253,000	$ 5,307,000	$ 3,457,000	$ 0	$ 0	$ 1,732,000	$ 0	$ 5,189,000
FINANCING SOURCES								
OTHER MISCELLANEOUS/CP - EXCLUDING GRANTS AND CONTRIBUTIONS	252,000	0	0	0	0	0	0	0
OTHER GRANTS AND CONTRIBUTIONS / CAPITAL PROJECTS	295,000	0	0	0	0	0	0	0
TOTAL FINANCING SOURCES	$ 547,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	$ 8,706,000	$ 5,307,000	$ 3,457,000	$ 0	$ 0	$ 1,732,000	$ 0	$ 5,189,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template
PROJ. MNGR Lester
Dept: **Sheriff's Department**
Project: SH-P PITCHESS HONOR RANCHO LANDFILL CLOSURE MAINTENANCE
Org/CP#: **86575**

Analyst: **Frank Reyes**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
86575														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60F	Development	$ 3,000,000	$ 3,000,000	$ 300,000	$ -	$ 2,700,000	$ -	$ -	$ -	$ -	$ -	$ 2,700,000	$ (300,000)
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ 2,189,000	$ 2,189,000	$ -	$ -	$ 2,189,000	$ -	$ -	$ -	$ -	$ -	$ 2,189,000	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 5,189,000**	**$ 5,189,000**	**$ 300,000**	**$ -**	**$ 4,889,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,889,000**	**$ (300,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Construction Fd / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contributions/CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 5,189,000**	**$ 5,189,000**	**$ 300,000**	**$ -**	**$ 4,889,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,889,000**	**$ (300,000)**

A

B

Notes:
$300,000 Projected based on remaining authority of CES contract for Landfill Monitoring.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: Various Sheriff Facilities
Project Name: 2006 MASTER REFUNDING-SH PROJECTS
District: All Districts
Capital Project Number: CP_86950
Current Project Phase: Ongoing Development

Phase Completion Date
Development: Ongoing
Design: TBD
Construction: TBD

Project Description

Appropriated funds may be allocated to specific Sheriff construction projects as they are identified and approved.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	0	0	0	0	0	0	0	0
DEVELOPMENT	2,905,000	2,905,000	2,905,000	0	0	0	0	2,905,000
PLANS & SPECIFICATIONS	0	0	0	0	0	0	0	0
CONSULTANT SERVICES	0	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	0	0	0	0	0	0	0	0
COUNTY SERVICES	0	0	0	0	0	0	0	0
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 2,905,000	$ 2,905,000	$ 2,905,000	$ 0	$ 0	$ 0	$ 0	$ 2,905,000
FINANCING SOURCES								
PRIOR YEAR-MISCELLANEOUS / CAPITAL PROJECTS	0	0	0	0	0	0	0	0
TOTAL FINANCING SOURCES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	$ 2,905,000	$ 2,905,000	$ 2,905,000	$ 0	$ 0	$ 0	$ 0	$ 2,905,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: Frank Reyes

PROJ. MNGR Kelly
Dept: Sheriff's Department
Project: 2006 MASTER REFUNDING-SH PROJECTS
Org/CP#: 86950

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
86950														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60F	Development	$ 2,905,000	$ 2,905,000	$ -	$ -	$ 2,905,000	$ -	$ -	$ -	$ -	$ -	$ 2,905,000	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 2,905,000**	**$ 2,905,000**	**$ -**	**$ -**	**$ 2,905,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,905,000**	**$ -**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Construction Fd	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital Projec	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribution	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 2,905,000**	**$ 2,905,000**	**$ -**	**$ -**	**$ 2,905,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,905,000**	**$ -**

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Notes:

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: Carson Station
Project Name: EXPANSION AND RENOVATION
District: Second District
Capital Project Number: CP_87023
Current Project Phase: Project Budget Close-Out

Phase Completion Date
Development: JUL-13
Design: MAR-19
Construction: JUL-21

Project Description

Renovation of the existing Sheriff Station to improve the women's locker rooms and dispatch center.

Project is funded by prior year net County cost.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	3,567,000	172,000	172,000	0	0	0	0	172,000
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	582,000	14,000	14,000	0	0	0	0	14,000
CONSULTANT SERVICES	125,000	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	33,000	0	0	0	0	0	0	0
COUNTY SERVICES	1,064,000	10,000	10,000	0	0	0	0	10,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 5,371,000	$ 196,000	$ 196,000	$ 0	$ 0	$ 0	$ 0	$ 196,000
NET COUNTY COST	$ 5,371,000	$ 196,000	$ 196,000	$ 0	$ 0	$ 0	$ 0	$ 196,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: Frank Reyes

PROJ. MNGR Cesar
Dept: Sheriff's Department
Project: CARSON STATION EXPANSION AND RENOVATION
Org/CP#: 87023

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87023														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 172,000	$ 172,000	$ -	$ -	$ 172,000	$ -	$ -	$ -	$ -	$ -	$ 172,000	$ -
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ 14,000	$ 14,000	$ -	$ -	$ 14,000	$ -	$ -	$ -	$ -	$ -	$ 14,000	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ 10,000	$ 10,000	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 196,000**	**$ 196,000**	**$ -**	**$ -**	**$ 196,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 196,000**	**$ -**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Construction Fd	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital Projec	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribution	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 196,000**	**$ 196,000**	**$ -**	**$ -**	**$ 196,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 196,000**	**$ -**

A

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Notes:

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: P. Pitchess Honor Rancho
Project Name: PITCHESS WATER INFRASTRUCTURE IMPROVEMENTS
District: Fifth District
Capital Project Number: CP_87337
Current Project Phase: Design

Phase Completion Date
Development: AUG-19
Design: JUN-24
Construction: OCT-26

Project Description

Upgrade and/or repair of the four existing reservoirs, install three new drinking water wells and other infrastructure improvements, such as piping and appurtenant structures.

Project is funded by Extraordinary Maintenance net County cost.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	6,054,000	6,054,000	6,054,000	0	0	-9,000	0	6,045,000
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	1,749,000	726,000	726,000	0	0	0	0	726,000
CONSULTANT SERVICES	475,000	475,000	475,000	0	0	-55,000	0	420,000
JURISDICTIONAL REVIEW	0	0	0	0	0	0	0	0
COUNTY SERVICES	1,320,000	752,000	751,000	0	0	-208,000	0	543,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 9,598,000	$ 8,007,000	$ 8,006,000	$ 0	$ 0	$ -272,000	$ 0	$ 7,734,000
NET COUNTY COST	$ 9,598,000	$ 8,007,000	$ 8,006,000	$ 0	$ 0	$ -272,000	$ 0	$ 7,734,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Steven
Dept: **Sheriff's Department**
Project: PITCHESS WATER INFRASTRUCTURE IMPROVEMENTS
Org/CP#: **87337**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87337														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 6,045,000	$ 6,045,000	$ -	$ -	$ 6,045,000	$ -	$ -	$ -	$ -	$ -	$ 6,045,000	$ -
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ 726,000	$ 726,000	$ 500,000	$ -	$ 226,000	$ -	$ -	$ -	$ -	$ -	$ 226,000	$ (500,000)
	60H	Consultant Svs	$ 420,000	$ 420,000	$ -	$ -	$ 420,000	$ -	$ -	$ -	$ -	$ -	$ 420,000	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ 543,000	$ 543,000	$ 200,000	$ -	$ 343,000	$ -	$ -	$ -	$ -	$ -	$ 343,000	$ (200,000)
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 7,734,000**	**$ 7,734,000**	**$ 700,000**	**$ -**	**$ 7,034,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 7,034,000**	**$ (700,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 7,734,000**	**$ 7,734,000**	**$ 700,000**	**$ -**	**$ 7,034,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 7,034,000**	**$ (700,000)**
					A									B

Notes:
Project in design as PUblic Works and consultant study impacts of PFAS contamination & treatment requirements

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: P. Pitchess Honor Rancho
Project Name: PITCHESS DETENTION CENTER EAST FACILITY RENOVATION
District: Fifth District
Capital Project Number: CP_87463
Current Project Phase: Project Budget Close-Out

Phase Completion Date
Development: OCT-18
Design: FEB-19
Construction: SEP-22

Project Description

Proposed renovation to the Pitchess Detention Center East Facility to address code compliance upgrades to meet ADA Standards. Proposed construction includes renovation of existing inmate housing, restroom facilities, visitation area, and first floor clinic space.

Project is funded by prior year net County cost transferred from the Men's Central Jail Replacement Project.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	9,371,000	750,000	750,000	0	0	94,000	0	844,000
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	790,000	0	0	0	0	0	0	0
CONSULTANT SERVICES	536,000	100,000	100,000	0	0	0	0	100,000
JURISDICTIONAL REVIEW	84,000	2,000	2,000	0	0	0	0	2,000
COUNTY SERVICES	1,785,000	597,000	597,000	0	0	0	0	597,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 12,566,000	$ 1,449,000	$ 1,449,000	$ 0	$ 0	$ 94,000	$ 0	$ 1,543,000
NET COUNTY COST	$ 12,566,000	$ 1,449,000	$ 1,449,000	$ 0	$ 0	$ 94,000	$ 0	$ 1,543,000

PROJECT WAS COMPLETED. SUBSTANTIAL COMPLETION DATE IS 9/30/2022.

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: Frank Reyes

PROJ. MNGR Chin
Dept: Sheriff's Department
Project: Pitchess Detention Center East Facility Renovation
Org/CP#: 87463

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87463														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 844,000	$ 844,000	$ -	$ -	$ 844,000	$ -	$ -	$ -	$ -	$ -	$ 844,000	$ -
	60F	Development		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ 100,000	$ 100,000	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ -
	60J	Jurisdictional Review	$ 2,000	$ 2,000	$ -	$ -	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ 2,000	$ -
	60K	County Svs	$ 597,000	$ 597,000	$ -	$ -	$ 597,000	$ -	$ -	$ -	$ -	$ -	$ 597,000	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 1,543,000**	**$ 1,543,000**	**$ -**	**$ -**	**$ 1,543,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,543,000**	**$ -**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 1,543,000**	**$ 1,543,000**	**$ -**	**$ -**	**$ 1,543,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,543,000**	**$ -**

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Notes:
Project was completed in 2022, warranty period is over.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: CENTURY REGIONAL DETENTION FACILITY
Project Name: CRDF WATER AND GAS PIPE REPLACEMENT
District: Second District
Capital Project Number: CP_87481
Current Project Phase: Project Budget Close-Out

Phase Completion Date
Development: MAR-18
Design: DEC-18
Construction: JUL-21

Project Description

Replacement of the existing underground water and gas lines at the Century Regional Detention Facility.

Project is funded by a combination of Additional Fund Balance and PYNCC transferred from CP 87103 to fully fund the proposed Project.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	7,473,000	0	0	0	0	0	0	0
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	77,000	45,000	45,000	0	0	0	0	45,000
CONSULTANT SERVICES	199,000	199,000	199,000	0	0	0	0	199,000
JURISDICTIONAL REVIEW	50,000	49,000	49,000	0	0	0	0	49,000
COUNTY SERVICES	600,000	89,000	89,000	0	0	0	0	89,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 8,399,000	$ 382,000	$ 382,000	$ 0	$ 0	$ 0	$ 0	$ 382,000
NET COUNTY COST	$ 8,399,000	$ 382,000	$ 382,000	$ 0	$ 0	$ 0	$ 0	$ 382,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Cesar
Dept: **Sheriff's Department**
Project: CRDF WATER AND GAS PIPE REPLACEMENT
Org/CP#: **87481**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87481														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ 45,000	$ 45,000	$ -	$ -	$ 45,000	$ -	$ -	$ -	$ -	$ -	$ 45,000	$ -
	60H	Consultant Svs	$ 199,000	$ 199,000		$ -	$ 199,000	$ -	$ -	$ -	$ -	$ -	$ 199,000	$ -
	60J	Jurisdictional Review	$ 49,000	$ 49,000	$ -	$ -	$ 49,000	$ -	$ -	$ -	$ -	$ -	$ 49,000	$ -
	60K	County Svs	$ 89,000	$ 89,000	$ -	$ -	$ 89,000	$ -	$ -	$ -	$ -	$ -	$ 89,000	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 382,000**	**$ 382,000**	**$ -**	**$ -**	**$ 382,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 382,000**	**$ -**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 382,000**	**$ 382,000**	**$ -**	**$ -**	**$ 382,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 382,000**	**$ -**

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Notes:

* Please add description of clean-up

* Indicate WHERE the funding is coming from

Notes:
Project completed and warranty period over.

SHERIFF DEPARTMENT

Location: Crescenta Valley Station
Project Name: CRESCENTA VALLEY STATION
District: Fifth District
Capital Project Number: CP_87650
Current Project Phase: Project Budget Close-Out

Phase Completion Date
Development: SEP-20
Design: SEP-21
Construction: FEB-24

Project Description

The Crescenta Valley Station is located in the City of La Crescenta. This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. The scope includes repair/replacement of the fire protection system.

Project is funded by Extraordinary Maintenance net County cost.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	194,000	80,000	0	0	0	11,000	0	11,000
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	133,000	20,000	0	0	0	7,000	0	7,000
CONSULTANT SERVICES	3,000	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	3,000	2,000	0	0	0	2,000	0	2,000
COUNTY SERVICES	265,000	45,000	23,000	0	0	-17,000	0	6,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 598,000	$ 147,000	$ 23,000	$ 0	$ 0	$ 3,000	$ 0	$ 26,000
NET COUNTY COST	$ 598,000	$ 147,000	$ 23,000	$ 0	$ 0	$ 3,000	$ 0	$ 26,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Richard
Dept: **Sheriff's Department**
Project: CRESCENTA VALLEY STATION
Org/CP#: **87650**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87650														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 11,000	$ 11,000	$ -	$ -	$ 11,000	$ -	$ -	$ -	$ -	$ -	$ 11,000	$ -
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ 7,000	$ 7,000	$ -	$ -	$ 7,000	$ -	$ -	$ -	$ -	$ -	$ 7,000	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ 2,000	$ 2,000	$ -	$ -	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ 2,000	$ -
	60K	County Svs	$ 6,000	$ 6,000	$ -	$ -	$ 6,000	$ -	$ -	$ -	$ -	$ -	$ 6,000	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 26,000**	**$ 26,000**	**$ -**	**$ -**	**$ 26,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 26,000**	**$ -**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 26,000**	**$ 26,000**	**$ -**	**$ -**	**$ 26,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 26,000**	**$ -**

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Notes:
DPW project completion 05-13-2024
FPB 1098 Report filed 12-16-24.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: Frank Reyes

PROJ. MNGR Cesar
Dept: Sheriff's Department
Project: LYNWOOD REGIONAL JUSTICE CENTER
Org/CP#: 87651

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87651														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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Notes:

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: East Los Angeles Station
Project Name: EAST LOS ANGELES STATION C.O.P.S. BUILDING
District: First District
Capital Project Number: CP_87652
Current Project Phase: Project Budget Close-Out

Phase Completion Date
Development: SEP-20
Design: AUG-21
Construction: FEB-23

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. The scope includes repair/replacement of the fire protection system.

Project is funded by Extraordinary Maintenance net County cost and is also paired with Special Fund J26 CP 89219.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	25,000	0	0	0	0	0	0	0
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	145,000	0	0	0	0	0	0	0
CONSULTANT SERVICES	5,000	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	3,000	0	0	0	0	0	0	0
COUNTY SERVICES	231,000	10,000	0	0	0	0	0	0
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 409,000	$ 10,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	$ 409,000	$ 10,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: Frank Reyes

PROJ. MNGR Lester
Dept: Sheriff's Department
Project: EAST LOS ANGELES STATION C.O.P.S. BUILDING
Org/CP#: 87652

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87652														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For S	R401	Rev: Charges for Services Quimby-Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Construction Fd	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital Projec	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contributions	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
					A									B

Notes:

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: Various 5th District Projects
Project Name: DETECTIVE SERVICES EAST
District: Fifth District
Capital Project Number: CP_87653
Current Project Phase: ON-HOLD

Phase Completion Date
Development: JAN-21
Design: JUN-22
Construction: TBD

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. This project consists of fire sprinklers, fire alarm and electrical improvements at the Old San Dimas Sheriff's Station currently occupied by the Homicide Bureau.

Project is funded by Extraordinary Maintenance net County cost.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	3,219,000	1,180,000	424,000	0	0	930,000	0	1,354,000
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	0	0	0	0	0	0	0	0
CONSULTANT SERVICES	0	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	0	0	0	0	0	0	0	0
COUNTY SERVICES	132,000	120,000	0	0	0	120,000	0	120,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 3,351,000	$ 1,300,000	$ 424,000	$ 0	$ 0	$ 1,050,000	$ 0	$ 1,474,000
NET COUNTY COST	$ 3,351,000	$ 1,300,000	$ 424,000	$ 0	$ 0	$ 1,050,000	$ 0	$ 1,474,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Cesar
Dept: **Sheriff's Department**
Project: DETECTIVE SERVICES EAST
Org/CP#: **87653**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87653														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 1,354,000	$ 1,354,000		$ -	$ 1,354,000	$ -	$ -	$ -	$ -	$ -	$ 1,354,000	$ -
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ 120,000	$ 120,000		$ -	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ 120,000	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 1,474,000**	**$ 1,474,000**	**$ -**	**$ -**	**$ 1,474,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,474,000**	**$ -**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 1,474,000**	**$ 1,474,000**	**$ -**	**$ -**	**$ 1,474,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,474,000**	**$ -**

A

B

Notes:
Project remains on hold due security clearance difficulties leading to re-bidding w/new JOC.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: Sheriff Headquarters
Project Name: SHERMAN BLOCK SHERIFF'S HEADQUARTERS BUILDING (EBR)
District: First District
Capital Project Number: CP_87671
Current Project Phase: Construction

Phase Completion Date
Development:
Design: JAN-22
Construction: DEC-25

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. This project consists of remediation of settlement of the slab on grade at the patio on the north side of the Block building.

Project is funded by Extraordinary Maintenance net County cost.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	8,188,000	8,101,000	3,384,000	0	0	4,079,000	0	7,463,000
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	393,000	0	0	0	0	0	0	0
CONSULTANT SERVICES	0	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	0	0	0	0	0	0	0	0
COUNTY SERVICES	620,000	491,000	291,000	0	0	200,000	0	491,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 9,201,000	$ 8,592,000	$ 3,675,000	$ 0	$ 0	$ 4,279,000	$ 0	$ 7,954,000
NET COUNTY COST	$ 9,201,000	$ 8,592,000	$ 3,675,000	$ 0	$ 0	$ 4,279,000	$ 0	$ 7,954,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: Frank Reyes

PROJ. MNGR Cesar
Dept: Sheriff's Department
Project: SHERMAN BLOCK SHERIFF'S BUILDING (EBR)-PATIO REPAIR
Org/CP#: 87671

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87671														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 7,463,000	$ 7,463,000	$ 3,000,000	$ -	$ 4,463,000	$ -	$ -	$ -	$ -	$ -	$ 4,463,000	$ (3,000,000)
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ 491,000	$ 491,000	$ -	$ -	$ 491,000	$ -	$ -	$ -	$ -	$ -	$ 491,000	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 7,954,000**	**$ 7,954,000**	**$ 3,000,000**	**$ -**	**$ 4,954,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,954,000**	**$ (3,000,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 7,954,000**	**$ 7,954,000**	**$ 3,000,000**	**$ -**	**$ 4,954,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,954,000**	**$ (3,000,000)**

A

B

Notes:
Project under construction expected completion Q3/Q4 2025.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: TWIN TOWERS
Project Name: TWIN TOWERS CORRECTIONAL FACILITY (ELEVATORS EBR)
District: First District
Capital Project Number: CP_87672
Current Project Phase: Construction

Phase Completion Date
Development: OCT-20
Design: SEP-22
Construction: MAR-27

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. This project consists of refurbishment of the traction and hydraulic elevators at Twin Towers Correctional Facility.

Project is funded by Extraordinary Maintenance net County cost.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	38,244,000	38,244,000	14,444,000	0	0	-2,078,000	0	12,366,000
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	1,025,000	0	0	0	0	17,000	0	17,000
CONSULTANT SERVICES	323,000	293,000	93,000	0	0	178,000	0	271,000
JURISDICTIONAL REVIEW	8,000	0	0	0	0	14,000	0	14,000
COUNTY SERVICES	5,241,000	4,019,000	2,128,000	0	0	1,272,000	0	3,400,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 44,841,000	$ 42,556,000	$ 16,665,000	$ 0	$ 0	$ -597,000	$ 0	$ 16,068,000
NET COUNTY COST	$ 44,841,000	$ 42,556,000	$ 16,665,000	$ 0	$ 0	$ -597,000	$ 0	$ 16,068,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Chin
Dept: **Sheriff's Department**
Project: Twin Towers Correctional Facility (Elevators EBR)
Org/CP#: **87672**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87672														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 12,366,000	$ 12,366,000	$ -	$ -	$ 12,366,000	$ -	$ -	$ -	$ -	$ -	$ 12,366,000	$ -
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ 17,000	$ 17,000	$ -	$ -	$ 17,000	$ -	$ -	$ -	$ -	$ -	$ 17,000	$ -
	60H	Consultant Svs	$ 271,000	$ 271,000	$ -	$ -	$ 271,000	$ -	$ -	$ -	$ -	$ -	$ 271,000	$ -
	60J	Jurisdictional Review	$ 14,000	$ 14,000	$ -	$ -	$ 14,000	$ -	$ -	$ -	$ -	$ -	$ 14,000	$ -
	60K	County Svs	$ 3,400,000	$ 3,400,000	$ 1,000,000	$ -	$ 2,400,000	$ -	$ -	$ -	$ -	$ -	$ 2,400,000	$ (1,000,000)
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 16,068,000**	**$ 16,068,000**	**$ 1,000,000**	**$ -**	**$ 15,068,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,068,000**	**$ (1,000,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 16,068,000**	**$ 16,068,000**	**$ 1,000,000**	**$ -**	**$ 15,068,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,068,000**	**$ (1,000,000)**

A

B

Notes:
Contract for construction fully encumbered, projected to finish FY 25/26. Full amount carried over.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: Pico Rivera Station
Project Name: PICO RIVERA STATION
District: First District
Capital Project Number: CP_87673
Current Project Phase: Project Budget Close-Out

Phase Completion Date
Development: SEP-20
Design: JUN-21
Construction: MAR-24

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. This project consists of fire protection and fire alarm upgrades.

Project is funded by Extraordinary Maintenance net County cost.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	2,158,000	400,000	100,000	0	0	-21,000	0	79,000
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	0	0	0	0	0	0	0	0
CONSULTANT SERVICES	262,000	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	0	0	0	0	0	0	0	0
COUNTY SERVICES	323,000	45,000	20,000	0	0	4,000	0	24,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 2,743,000	$ 445,000	$ 120,000	$ 0	$ 0	$ -17,000	$ 0	$ 103,000
NET COUNTY COST	$ 2,743,000	$ 445,000	$ 120,000	$ 0	$ 0	$ -17,000	$ 0	$ 103,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Cesar
Dept: **Sheriff's Department**
Project: PICO RIVERA STATION
Org/CP#: **87673**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87673														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 79,000	$ 79,000	$ -	$ -	$ 79,000	$ -	$ -	$ -	$ -	$ -	$ 79,000	$ -
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ 24,000	$ 24,000	$ -	$ -	$ 24,000	$ -	$ -	$ -	$ -	$ -	$ 24,000	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 103,000**	**$ 103,000**	**$ -**	**$ -**	**$ 103,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 103,000**	**$ -**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 103,000**	**$ 103,000**	**$ -**	**$ -**	**$ 103,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 103,000**	**$ -**

A

B

Notes:
Project completed & warranty period almost complete.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: West Hollywood Station
Project Name: WEST HOLLYWOOD STATION
District: Third District
Capital Project Number: CP_87674
Current Project Phase: Project Budget Close-Out

Phase Completion Date
Development: SEP-20
Design: SEP-21
Construction: MAR-24

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. Project scope includes replacement of the fire protection system.

Project is funded by Extraordinary Maintenance net County cost.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	297,000	169,000	33,000	0	0	32,000	0	65,000
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	118,000	0	0	0	0	0	0	0
CONSULTANT SERVICES	4,000	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	2,000	0	0	0	0	0	0	0
COUNTY SERVICES	241,000	12,000	0	0	0	0	0	0
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 662,000	$ 181,000	$ 33,000	$ 0	$ 0	$ 32,000	$ 0	$ 65,000
NET COUNTY COST	$ 662,000	$ 181,000	$ 33,000	$ 0	$ 0	$ 32,000	$ 0	$ 65,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Richard
Dept: **Sheriff's Department**
Project: WEST HOLLYWOOD STATION
Org/CP#: **87674**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87674														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 65,000	$ 65,000	$ -	$ -	$ 65,000	$ -	$ -	$ -	$ -	$ -	$ 65,000	$ -
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 65,000**	**$ 65,000**	**$ -**	**$ -**	**$ 65,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 65,000**	**$ -**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 65,000**	**$ 65,000**	**$ -**	**$ -**	**$ 65,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 65,000**	**$ -**

A

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Notes:
DPW Project Complete 06-18-2024
FPB 1098 Report being routed for review

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: Norwalk Station
Project Name: NORWALK STATION
District: Fourth District
Capital Project Number: CP_87675
Current Project Phase: Project Budget Close-Out

Phase Completion Date
Development: SEP-20
Design: OCT-21
Construction: FEB-2025

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. The scope includes replacement of the fire protection system, HVAC system, and roof.

Project is funded by Extraordinary Maintenance net County cost and is also paired with Special Fund J26 CP 89220.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	462,000	572,000	0	0	0	300,000	0	300,000
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	231,000	0	0	0	0	0	0	0
CONSULTANT SERVICES	61,000	61,000	0	0	0	49,000	0	49,000
JURISDICTIONAL REVIEW	26,000	0	0	0	0	2,000	0	2,000
COUNTY SERVICES	614,000	19,000	0	0	0	29,000	0	29,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 1,394,000	$ 652,000	$ 0	$ 0	$ 0	$ 380,000	$ 0	$ 380,000
NET COUNTY COST	$ 1,394,000	$ 652,000	$ 0	$ 0	$ 0	$ 380,000	$ 0	$ 380,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: Frank Reyes

PROJ. MNGR Lester
Dept: Sheriff's Department
Project: NORWALK STATION
Org/CP#: 87675

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87675														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 300,000	$ 300,000	$ 100,000	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ (100,000)
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ 49,000	$ 49,000	$ -	$ -	$ 49,000	$ -	$ -	$ -	$ -	$ -	$ 49,000	$ -
	60J	Jurisdictional Review	$ 2,000	$ 2,000	$ -	$ -	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ 2,000	$ -
	60K	County Svs	$ 29,000	$ 29,000	$ -	$ -	$ 29,000	$ -	$ -	$ -	$ -	$ -	$ 29,000	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 380,000**	**$ 380,000**	**$ 100,000**	**$ -**	**$ 280,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 280,000**	**$ (100,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Construction Fd	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital Projec	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribution	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 380,000**	**$ 380,000**	**$ 100,000**	**$ -**	**$ 280,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 280,000**	**$ (100,000)**

A

B

Notes:
Project is substantially complete but has punch item. Projected $100,000 for closeout.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: San Dimas Station
Project Name: SAN DIMAS STATION
District: Fifth District
Capital Project Number: CP_87677
Current Project Phase: Project Budget Close-Out

Phase Completion Date
Development: SEPT-20
Design: OCT-21
Construction: JAN-25

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. The scope includes replacement of the existing HVAC system.

Project is funded by Extraordinary Maintenance net County cost.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	1,238,000	450,000	248,000	0	0	249,000	0	497,000
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	129,000	0	0	0	0	0	0	0
CONSULTANT SERVICES	29,000	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	13,000	0	0	0	0	0	0	0
COUNTY SERVICES	460,000	156,000	6,000	0	0	62,000	0	68,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 1,869,000	$ 606,000	$ 254,000	$ 0	$ 0	$ 311,000	$ 0	$ 565,000
NET COUNTY COST	$ 1,869,000	$ 606,000	$ 254,000	$ 0	$ 0	$ 311,000	$ 0	$ 565,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Richard
Dept: **Sheriff's Department**
Project: SAN DIMAS STATION DMII
Org/CP#: **87677**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87677														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 497,000	$ 497,000	$ 221,000	$ -	$ 276,000	$ -	$ -	$ -	$ -	$ -	$ 276,000	$ (221,000)
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ 10,000	$ -	$ (10,000)	$ -	$ -	$ -	$ -	$ -	$ (10,000)	$ (10,000)
	60H	Consultant Svs	$ -	$ -	$ 200	$ -	$ (200)	$ -	$ -	$ -	$ -	$ -	$ (200)	$ (200)
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ 68,000	$ 68,000	$ 144,000	$ -	$ (76,000)	$ -	$ -	$ -	$ -	$ -	$ (76,000)	$ (144,000)
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 565,000**	**$ 565,000**	**$ 375,200**	**$ -**	**$ 189,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 189,800**	**$ (375,200)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 565,000**	**$ 565,000**	**$ 375,200**	**$ -**	**$ 189,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 189,800**	**$ (375,200)**

A

B

Notes:
Substantial completion = 12/31/2024
Punch walk & training: To be scheduled

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: CENTURY REGIONAL DETENTION FACILITY
Project Name: CRDF ROOF ELEVATOR AND FIRE PROTECTION DM REPAIRS
District: Second District
Capital Project Number: CP_87678
Current Project Phase: Construction

Phase Completion Date
Development: AUG-20
Design: MAR-21
Construction: DEC-26

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. The scope includes refurbishments to the existing elevators at the east and west housing area; and replacement of the facility's fire protection system.

Project is funded by Extraordinary Maintenance net County cost.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	24,726,000	24,726,000	22,926,000	0	0	1,800,000	0	24,726,000
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	767,000	0	0	0	0	22,000	0	22,000
CONSULTANT SERVICES	422,000	400,000	362,000	0	0	28,000	0	390,000
JURISDICTIONAL REVIEW	13,000	0	0	0	0	0	0	0
COUNTY SERVICES	3,095,000	2,312,000	2,310,000	0	0	-660,000	0	1,650,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 29,023,000	$ 27,438,000	$ 25,598,000	$ 0	$ 0	$ 1,190,000	$ 0	$ 26,788,000
NET COUNTY COST	$ 29,023,000	$ 27,438,000	$ 25,598,000	$ 0	$ 0	$ 1,190,000	$ 0	$ 26,788,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: Frank Reyes

PROJ. MNGR Chin
Dept: Sheriff's Department
Project: CRDF ROOF ELEVATOR & FIRE PROTECTION DM REPAIRS
Org/CP#: 87678

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87678														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 24,726,000	$ 24,726,000	$ 13,000,000	$ -	$ 11,726,000	$ -	$ -	$ -	$ -	$ -	$ 11,726,000	$ (13,000,000)
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ 22,000	$ 22,000	$ -	$ -	$ 22,000	$ -	$ -	$ -	$ -	$ -	$ 22,000	$ -
	60H	Consultant Svs	$ 390,000	$ 390,000	$ -	$ -	$ 390,000	$ -	$ -	$ -	$ -	$ -	$ 390,000	$ -
	60J	Jurisdictional Review	$ -	$ -	$ 1,400,000	$ -	$ (1,400,000)	$ -	$ -	$ -	$ -	$ -	$ (1,400,000)	$ (1,400,000)
	60K	County Svs	$ 1,650,000	$ 1,650,000	$ -	$ -	$ 1,650,000	$ -	$ -	$ -	$ -	$ -	$ 1,650,000	$ -
	60L	Infrastructure	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 26,788,000**	**$ 26,788,000**	**$ 14,400,000**	**$ -**	**$ 12,388,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,388,000**	**$ (14,400,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 26,788,000**	**$ 26,788,000**	**$ 14,400,000**	**$ -**	**$ 12,388,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,388,000**	**$ (14,400,000)**
					A									B

Notes:
Contract for construction to be encumbered by end of fiscal year 24/25. Project expected completion is FY 25/26.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: Frank Reyes

PROJ. MNGR Lester
Dept: Sheriff's Department
Project: WALNUT/DIAMOND BAR REGIONAL STATION
Org/CP#: 87679

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87679														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Construction Fd	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital Projec	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribution	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
					A									B

Notes:

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: P. Pitchess Honor Rancho
Project Name: PDC ROOF, HVAC AND WATER DISTRIBUTION (EBR) DM REPAIRS
District: Fifth District
Capital Project Number: CP_87684
Current Project Phase: PROJECT CLOSE-OUT

Phase Completion Date
Development: AUG-20
Design: OCT-21
Construction: MAY-25

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. The project scope includes replacement of the domestic water and fire water mains at the east facility; replacement of the HVAC system in the laundry/warehouse 1 building; and replacement of the site water distribution piping at the North County Correctional Facility.

Project is funded by Extraordinary Maintenance net County cost and is also paired with Special Fund J26 CP 89221.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	6,411,000	3,665,000	3,272,000	0	0	-1,249,000	0	2,023,000
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	626,000	0	0	0	0	0	0	0
CONSULTANT SERVICES	29,000	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	30,000	0	0	0	0	0	0	0
COUNTY SERVICES	654,000	0	0	0	0	0	0	0
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 7,750,000	$ 3,665,000	$ 3,272,000	$ 0	$ 0	$ -1,249,000	$ 0	$ 2,023,000
NET COUNTY COST	$ 7,750,000	$ 3,665,000	$ 3,272,000	$ 0	$ 0	$ -1,249,000	$ 0	$ 2,023,000

NOTE: THIS CP IS USED FOR THE NCCF PIPELINE REPLACEMENT PROJECT.

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Chin
Dept: **Sheriff's Department**
Project: PDC Roof, HVAC and Water Distribution (ENR) DM Repairs
Org/CP#: **87684**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87684														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 2,023,000	$ 2,023,000	$ -	$ -	$ 2,023,000	$ -	$ -	$ -	$ -	$ -	$ 2,023,000	$ -
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ -	$ -	$ 500,000	$ -	$ (500,000)	$ -	$ -	$ -	$ -	$ -	$ (500,000)	$ (500,000)
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 2,023,000**	**$ 2,023,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,523,000**	**$ (500,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 2,023,000**	**$ 2,023,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,523,000**	**$ (500,000)**

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Notes:
Project expected to be completed by June 30, 2025 contract encumbered last FY.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Cesar
Dept: **Sheriff's Department**
Project: BISCAILUZ RTC SEB KITCHEN/MESS HALL DM REPAIRS
Org/CP#: **87690**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87690														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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Notes:

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: North County
Project Name: NORTH COUNTY CORRECTIONAL FACILITY REPLACE FIRE ALARM SYSTEM
District: Fifth District
Capital Project Number: CP_87774
Current Project Phase: Construction

Phase Completion Date
Development: OCT-21
Design: MAY-22
Construction: SEP-25

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. The scope includes repair/replacement of the fire protection system.

Project is funded by Extraordinary Maintenance net County cost as part of the Facility Reinvestment Program and is also paired with Special Fund J26 CP 89241.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	212,000	0	212,000	0	0	0	0	212,000
DEVELOPMENT	0	212,000	0	0	0	0	0	0
PLANS & SPECIFICATIONS	90,000	0	0	0	0	0	0	0
CONSULTANT SERVICES	18,000	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	0	0	0	0	0	0	0	0
COUNTY SERVICES	27,000	0	0	0	0	0	0	0
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 347,000	$ 212,000	$ 212,000	$ 0	$ 0	$ 0	$ 0	$ 212,000
NET COUNTY COST	$ 347,000	$ 212,000	$ 212,000	$ 0	$ 0	$ 0	$ 0	$ 212,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Richard
Dept: **Sheriff's Department**
Project: N. COUNTY CORR. FACILITY REPLACE FIRE ALARM SYSTEM
Org/CP#: **87774**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87774														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60F	Development	$ 212,000	$ 212,000	$ 200,000	$ -	$ 12,000	$ -	$ -	$ -	$ -	$ -	$ 12,000	$ (200,000)
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 212,000**	**$ 212,000**	**$ 200,000**	**$ -**	**$ 12,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,000**	**$ (200,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 212,000**	**$ 212,000**	**$ 200,000**	**$ -**	**$ 12,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,000**	**$ (200,000)**

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Notes:
Project expected to start Jan/Feb 2025, this appears to be underfunded.
Funding will need to be transferred into this project

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: Various 1st District Projects
Project Name: MCCOURTNEY COMPLEX REPLACE ELECTRICAL & FIRE ALARM SYSTEMS
District: First District
Capital Project Number: CP_87776
Current Project Phase: Design

Phase Completion Date
Development: AUG-21
Design: JUN-25
Construction: JAN-28

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. The scope includes repair/replacement of the electrical and fire alarm systems.

Project is funded by Extraordinary Maintenance net County cost as part of the Facility Reinvestment Program and is also paired with Special Fund J26 CP 89243.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	4,707,000	1,451,000	2,333,000	0	0	695,000	0	3,028,000
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	110,000	0	0	0	0	17,000	0	17,000
CONSULTANT SERVICES	3,000	0	0	0	0	10,000	0	10,000
JURISDICTIONAL REVIEW	0	0	0	0	0	0	0	0
COUNTY SERVICES	495,000	267,000	167,000	0	0	4,000	0	171,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 5,315,000	$ 1,718,000	$ 2,500,000	$ 0	$ 0	$ 726,000	$ 0	$ 3,226,000
NET COUNTY COST	$ 5,315,000	$ 1,718,000	$ 2,500,000	$ 0	$ 0	$ 726,000	$ 0	$ 3,226,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Richard
Dept: **Sheriff's Department**
Project: MCCOURTNEY COMPLEX REPLACE ELECTRICAL & FIRE ALARM
Org/CP#: **87776**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87776														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 3,028,000	$ 3,028,000	$ -	$ -	$ 3,028,000	$ -	$ -	$ -	$ -	$ -	$ 3,028,000	$ -
	60F	Development			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ 17,000	$ 17,000	$ 350,000	$ -	$ (333,000)	$ -	$ -	$ -	$ -	$ -	$ (333,000)	$ (350,000)
	60H	Consultant Svs	$ 10,000	$ 10,000	$ 70,000	$ -	$ (60,000)	$ -	$ -	$ -	$ -	$ -	$ (60,000)	$ (70,000)
	60J	Jurisdictional Review	$ -	$ -	$ 25,000	$ -	$ (25,000)	$ -	$ -	$ -	$ -	$ -	$ (25,000)	$ (25,000)
	60K	County Svs	$ 171,000	$ 171,000	$ 232,000	$ -	$ (61,000)	$ -	$ -	$ -	$ -	$ -	$ (61,000)	$ (232,000)
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 3,226,000**	**$ 3,226,000**	**$ 677,000**	**$ -**	**$ 2,549,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,549,000**	**$ (677,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 3,226,000**	**$ 3,226,000**	**$ 677,000**	**$ -**	**$ 2,549,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,549,000**	**$ (677,000)**

A

B

Notes:
Currently in design phase

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: Avalon Station
Project Name: AVALON STATION HVAC SYSTEM REPLACEMENT
District: Fourth District
Capital Project Number: CP_87777
Current Project Phase: CLOSEOUT

Phase Completion Date
Development: AUG-21
Design: JUL-22
Construction: DEC-24

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. The scope includes repair/replacement of the HVAC system.

Project is funded by Extraordinary Maintenance net County cost as part of the Facility Reinvestment Program.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	543,000	0	213,000	0	0	-128,000	0	85,000
DEVELOPMENT	0	350,000	0	0	0	0	0	0
PLANS & SPECIFICATIONS	244,000	50,000	0	0	0	3,000	0	3,000
CONSULTANT SERVICES	75,000	50,000	50,000	0	0	0	0	50,000
JURISDICTIONAL REVIEW	0	0	0	0	0	0	0	0
COUNTY SERVICES	105,000	95,000	95,000	0	0	-60,000	0	35,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 967,000	$ 545,000	$ 358,000	$ 0	$ 0	$ -185,000	$ 0	$ 173,000
NET COUNTY COST	$ 967,000	$ 545,000	$ 358,000	$ 0	$ 0	$ -185,000	$ 0	$ 173,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR May
Dept: **Sheriff's Department**
Project: Avalon Station HVAC System Replacement
Org/CP#: **87777**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87777														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 85,000	$ 85,000	$ 44,000	$ -	$ 41,000	$ -	$ -	$ -	$ -	$ -	$ 41,000	$ (44,000)
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ 3,000	$ 3,000	$ -	$ -	$ 3,000	$ -	$ -	$ -	$ -	$ -	$ 3,000	$ -
	60H	Consultant Svs	$ 50,000	$ 50,000	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ -
	60J	Jurisdictional Review	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ 35,000	$ 35,000	$ 18,000	$ -	$ 17,000	$ -	$ -	$ -	$ -	$ -	$ 17,000	$ (18,000)
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 173,000**	**$ 173,000**	**$ 62,000**	**$ -**	**$ 111,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 111,000**	**$ (62,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 173,000**	**$ 173,000**	**$ 62,000**	**$ -**	**$ 111,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 111,000**	**$ (62,000)**

A

B

Notes:
Project in closeout phase, remaining construction is potential change orders and closeout.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: Rancho Los Amigos South Campus

Project Name: RLASC-SHERIFF CRIME LAB REPLACE ROOF AND ELECTRICAL SYSTEMS

District: Fourth District

Capital Project Number: CP_87778

Current Project Phase: Construction

Phase Completion Date

Development: MAR-22

Design: DEC-22

Construction: OCT-25

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. The scope includes repair/replacement of the roof and electrical systems.

Project is funded by Extraordinary Maintenance net County cost as part of the Facility Reinvestment Program.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	2,051,000	0	600,000	0	0	1,400,000	0	2,000,000
DEVELOPMENT	0	2,427,000	0	0	0	0	0	0
PLANS & SPECIFICATIONS	166,000	0	50,000	0	0	50,000	0	100,000
CONSULTANT SERVICES	0	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	50,000	0	0	0	0	50,000	0	50,000
COUNTY SERVICES	294,000	0	114,000	0	0	163,000	0	277,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 2,561,000	$ 2,427,000	$ 764,000	$ 0	$ 0	$ 1,663,000	$ 0	$ 2,427,000
NET COUNTY COST	$ 2,561,000	$ 2,427,000	$ 764,000	$ 0	$ 0	$ 1,663,000	$ 0	$ 2,427,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR May
Dept: **Sheriff's Department**
Project: RLASC-SH Crime Lab Replacement Roof and Electrical Systems
Org/CP#: **87778**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87778														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 2,000,000	$ 2,000,000	$ 20,000	$ -	$ 1,980,000	$ -	$ -	$ -	$ -	$ -	$ 1,980,000	$ (20,000)
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ 100,000	$ 100,000	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ 50,000	$ 50,000	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ -
	60K	County Svs	$ 277,000	$ 277,000	$ 10,000	$ -	$ 267,000	$ -	$ -	$ -	$ -	$ -	$ 267,000	$ (10,000)
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 2,427,000**	**$ 2,427,000**	**$ 30,000**	**$ -**	**$ 2,397,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,397,000**	**$ (30,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 2,427,000**	**$ 2,427,000**	**$ 30,000**	**$ -**	**$ 2,397,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,397,000**	**$ (30,000)**

A

B

Notes:
Project is under JOC procurement by ISD.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: Biscailuz Center
Project Name: BISCAILUZ REGIONAL TRAINING CENTER HVAC SYSTEM REPLACEMENT
District: First District
Capital Project Number: CP_87779
Current Project Phase: Construction

Phase Completion Date
Development: JUN-21
Design: FEB-23
Construction: JUN-26

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. The scope includes repair/replacement of the HVAC system.

Project is funded by Extraordinary Maintenance net County cost as part of the Facility Reinvestment Program.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	2,257,000	0	587,000	0	0	960,000	0	1,547,000
DEVELOPMENT	0	800,000	0	0	0	800,000	0	800,000
PLANS & SPECIFICATIONS	100,000	31,000	0	0	0	31,000	0	31,000
CONSULTANT SERVICES	6,000	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	50,000	0	50,000	0	0	-50,000	0	0
COUNTY SERVICES	176,000	25,000	162,000	0	0	-137,000	0	25,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 2,589,000	$ 856,000	$ 799,000	$ 0	$ 0	$ 1,604,000	$ 0	$ 2,403,000
NET COUNTY COST	$ 2,589,000	$ 856,000	$ 799,000	$ 0	$ 0	$ 1,604,000	$ 0	$ 2,403,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Richard
Dept: **Sheriff's Department**
Project: BISCAILUZ REGIONAL TRAINING CENTER HVAC SYS REPLACE
Org/CP#: **87779**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87779														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 1,547,000	$ 1,547,000	$ 300,000	$ -	$ 1,247,000	$ -	$ -	$ -	$ -	$ -	$ 1,247,000	$ (300,000)
	60F	Development	$ 800,000	$ 800,000	$ -	$ -	$ 800,000	$ -	$ -	$ -	$ -	$ -	$ 800,000	$ -
	60G	Plans & Specifications	$ 31,000	$ 31,000	$ 10,000	$ -	$ 21,000	$ -	$ -	$ -	$ -	$ -	$ 21,000	$ (10,000)
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ 25,000	$ 25,000	$ 15,000	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ (15,000)
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 2,403,000**	**$ 2,403,000**	**$ 325,000**	**$ -**	**$ 2,078,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,078,000**	**$ (325,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 2,403,000**	**$ 2,403,000**	**$ 325,000**	**$ -**	**$ 2,078,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,078,000**	**$ (325,000)**

A

B

Notes:
ISD is reviewing JOC's price proposal.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: Lakewood Station
Project Name: LAKEWOOD STATION ROOF REPLACEMENT
District: Fourth District
Capital Project Number: CP_87780
Current Project Phase: Project Budget Close-Out

Phase Completion Date
Development: JUN-21
Design: OCT-21
Construction: AUG-23

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. The scope includes roof replacement.

Project is funded by Extraordinary Maintenance net County cost as part of the Facility Reinvestment Program.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	718,000	0	86,000	0	0	1,000	0	87,000
DEVELOPMENT	0	111,000	0	0	0	0	0	0
PLANS & SPECIFICATIONS	0	0	0	0	0	0	0	0
CONSULTANT SERVICES	0	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	0	0	0	0	0	0	0	0
COUNTY SERVICES	190,000	0	11,000	0	0	0	0	11,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 908,000	$ 111,000	$ 97,000	$ 0	$ 0	$ 1,000	$ 0	$ 98,000
NET COUNTY COST	$ 908,000	$ 111,000	$ 97,000	$ 0	$ 0	$ 1,000	$ 0	$ 98,000

NOTE: PROJECT COMPLETED 8/22/24 ISD ISSUED CLOSE-OUT DOCUMENTS ON 8/23/24.

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR May
Dept: **Sheriff's Department**
Project: Lakewood Station Roof Replacement
Org/CP#: **87780**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87780														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 87,000	$ 87,000	$ -	$ -	$ 87,000	$ -	$ -	$ -	$ -	$ -	$ 87,000	$ -
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ 11,000	$ 11,000	$ -	$ -	$ 11,000	$ -	$ -	$ -	$ -	$ -	$ 11,000	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 98,000**	**$ 98,000**	**$ -**	**$ -**	**$ 98,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 98,000**	**$ -**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 98,000**	**$ 98,000**	**$ -**	**$ -**	**$ 98,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 98,000**	**$ -**

A

B

Notes:
Project completed and in closeout.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: Lomita Station
Project Name: LOMITA STATION ELECTRICAL AND HVAC SYSTEM REPAIRS
District: Fourth District
Capital Project Number: CP_87781
Current Project Phase: Construction

Phase Completion Date
Development: SEP-21
Design: AUG-22
Construction: JUNE-2026

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. The scope includes repair/replacement of the HVAC and electrical systems.

Project is funded by Extraordinary Maintenance net County cost as part of the Facility Reinvestment Program.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	6,430,000	300,000	2,034,000	0	0	2,759,000	0	4,793,000
DEVELOPMENT	0	1,101,000	0	0	0	0	0	0
PLANS & SPECIFICATIONS	194,000	0	0	0	0	0	0	0
CONSULTANT SERVICES	15,000	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	46,000	0	39,000	0	0	-1,000	0	38,000
COUNTY SERVICES	600,000	0	400,000	0	0	-149,000	0	251,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 7,285,000	$ 1,401,000	$ 2,473,000	$ 0	$ 0	$ 2,609,000	$ 0	$ 5,082,000
NET COUNTY COST	$ 7,285,000	$ 1,401,000	$ 2,473,000	$ 0	$ 0	$ 2,609,000	$ 0	$ 5,082,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Cesar
Dept: **Sheriff's Department**
Project: LOMITA STATION ELECTRICAL & HVAC SYSTEM REPAIRS
Org/CP#: **87781**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87781														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 4,793,000	$ 4,793,000	$ 3,847,000	$ -	$ 946,000	$ -	$ -	$ -	$ -	$ -	$ 946,000	$ (3,847,000)
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ 217,000	$ -	$ (217,000)	$ -	$ -	$ -	$ -	$ -	$ (217,000)	$ (217,000)
	60H	Consultant Svs	$ -	$ -	$ 138,000	$ -	$ (138,000)	$ -	$ -	$ -	$ -	$ -	$ (138,000)	$ (138,000)
	60J	Jurisdictional Review	$ 38,000	$ 38,000	$ 169,000	$ -	$ (131,000)	$ -	$ -	$ -	$ -	$ -	$ (131,000)	$ (169,000)
	60K	County Svs	$ 251,000	$ 251,000	$ 373,000	$ -	$ (122,000)	$ -	$ -	$ -	$ -	$ -	$ (122,000)	$ (373,000)
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 5,082,000**	**$ 5,082,000**	**$ 4,744,000**	**$ -**	**$ 338,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 338,000**	**$ (4,744,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 5,082,000**	**$ 5,082,000**	**$ 4,744,000**	**$ -**	**$ 338,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 338,000**	**$ (4,744,000)**

A

B

Notes:
Project is under procurement, contract could be encumbered by June 2024 (JOC vs Low-Bid)

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: Malibu Station
Project Name: MALIBU/LOST HILLS STATION ROOF REPLACEMENT
District: Third District
Capital Project Number: CP_87782
Current Project Phase: Project Budget Close-Out

Phase Completion Date
Development: OCT-21
Design: FEB-22
Construction: SEP-22

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. The scope includes roof replacement.

Project is funded by Extraordinary Maintenance net County cost as part of the Facility Reinvestment Program.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	558,000	0	0	0	0	0	0	0
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	62,000	0	0	0	0	0	0	0
CONSULTANT SERVICES	61,000	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	0	0	0	0	0	0	0	0
COUNTY SERVICES	101,000	3,000	3,000	0	0	0	0	3,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 782,000	$ 3,000	$ 3,000	$ 0	$ 0	$ 0	$ 0	$ 3,000
NET COUNTY COST	$ 782,000	$ 3,000	$ 3,000	$ 0	$ 0	$ 0	$ 0	$ 3,000

NOTE: PROJECT COMPLETED ON MAY 16, 2023 ISD ISSUED CLOSE-OUT DOCUMENTS ON 9/7/2023.

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR May
Dept: **Sheriff's Department**
Project: Malibu/Lost Hills Station Roof Replacement
Org/CP#: **87782**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87782														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ 3,000	$ 3,000	$ -	$ -	$ 3,000	$ -	$ -	$ -	$ -	$ -	$ 3,000	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 3,000**	**$ 3,000**	**$ -**	**$ -**	**$ 3,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000**	**$ -**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 3,000**	**$ 3,000**	**$ -**	**$ -**	**$ 3,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000**	**$ -**

A

B

Notes:
Project completed and under closeout

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: Norwalk Station
Project Name: NORWALK STATION ELECTRICAL SYSTEM REPLACEMENT & SITE REPAIRS
District: Fourth District
Capital Project Number: CP_87783
Current Project Phase: Design

Phase Completion Date
Development: APR-22
Design: SEPT-25
Construction: MAY-27

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. The scope includes repair/replacement of the electrical systems and various site repairs.

Project is funded by Extraordinary Maintenance net County cost as part of the Facility Reinvestment Program and is also paired with Special Fund J26 CP 89244.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	1,188,000	1,518,000	1,088,000	0	0	212,000	0	1,300,000
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	415,000	0	0	0	0	5,000	0	5,000
CONSULTANT SERVICES	22,000	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	0	0	0	0	0	0	0	0
COUNTY SERVICES	87,000	0	0	0	0	92,000	0	92,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 1,712,000	$ 1,518,000	$ 1,088,000	$ 0	$ 0	$ 309,000	$ 0	$ 1,397,000
NET COUNTY COST	$ 1,712,000	$ 1,518,000	$ 1,088,000	$ 0	$ 0	$ 309,000	$ 0	$ 1,397,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: Frank Reyes

PROJ. MNGR Lester
Dept: **Sheriff's Department**
Project: Norwalk Station Electrical System Replacement & Site Repairs
Org/CP#: **87783**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87783														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 1,300,000	$ 1,300,000	$ -	$ -	$ 1,300,000	$ -	$ -	$ -	$ -	$ -	$ 1,300,000	$ -
	60F	Development	$ -	$ -	$ 300,000	$ -	$ (300,000)	$ -	$ -	$ -	$ -	$ -	$ (300,000)	$ (300,000)
	60G	Plans & Specifications	$ 5,000	$ 5,000	$ -	$ -	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ 5,000	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ 92,000	$ 92,000	$ -	$ -	$ 92,000	$ -	$ -	$ -	$ -	$ -	$ 92,000	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 1,397,000**	**$ 1,397,000**	**$ 300,000**	**$ -**	**$ 1,097,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,097,000**	**$ (300,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Construction Fd	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital Projec	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribution	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 1,397,000**	**$ 1,397,000**	**$ 300,000**	**$ -**	**$ 1,097,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,097,000**	**$ (300,000)**
					A									B

Notes:
Project under design, $300,000 is best guess for additional design work.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: San Dimas Station DM III

Project Name: SAN DIMAS STATION ANNEX BUILDING REPAIRS

District: Fifth District

Capital Project Number: CP_87784

Current Project Phase: Closeout

Phase Completion Date

Development:

Design: DEC-21

Construction: JAN-25

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. The scope includes various building repairs.

Project is funded by Extraordinary Maintenance net County cost as part of the Facility Reinvestment Program.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	218,000	305,000	100,000	0	0	40,000	0	140,000
DEVELOPMENT	0	0	0	0	0	0	0	0
PLANS & SPECIFICATIONS	31,000	0	0	0	0	0	0	0
CONSULTANT SERVICES	1,000	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	2,000	0	0	0	0	0	0	0
COUNTY SERVICES	143,000	0	0	0	0	0	0	0
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 395,000	$ 305,000	$ 100,000	$ 0	$ 0	$ 40,000	$ 0	$ 140,000
NET COUNTY COST	$ 395,000	$ 305,000	$ 100,000	$ 0	$ 0	$ 40,000	$ 0	$ 140,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Richard
Dept: **Sheriff's Department**
Project: SAN DIMAS STATION ANNEX BUILDING REPAIRS DMIII
Org/CP#: **87784**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87784														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 140,000	$ 140,000	$ 18,000	$ -	$ 122,000	$ -	$ -	$ -	$ -	$ -	$ 122,000	$ (18,000)
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ -	$ -	$ 82,000	$ -	$ (82,000)	$ -	$ -	$ -	$ -	$ -	$ (82,000)	$ (82,000)
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 140,000**	**$ 140,000**	**$ 100,000**	**$ -**	**$ 40,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 40,000**	**$ (100,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 140,000**	**$ 140,000**	**$ 100,000**	**$ -**	**$ 40,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 40,000**	**$ (100,000)**

A

B

Notes:
Substantial completion: 01/31/2025
Punch walk & training = To be scheduled

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT	Scientific Services Bureau - 1st District
Location:	SCIENTIFIC SERVICES BUR. LAB.
Project Name:	REPLACE HVAC & ELECTRICAL SYS.
District:	First District
Capital Project Number:	CP_87785
Current Project Phase:	Construction
Phase Completion Date	
Development:	NOV-2021
Design:	JUN-2023
Construction:	DEC-2026

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. The scope includes repair/replacement of the HVAC and electrical systems.

Project is funded by Extraordinary Maintenance net County cost as part of the Facility Reinvestment Program.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	3,840,000	0	3,810,000	0	0	2,440,000	0	6,250,000
DEVELOPMENT	0	5,410,000	0	0	0	0	0	0
PLANS & SPECIFICATIONS	1,325,000	0	930,000	0	0	-930,000	0	0
CONSULTANT SERVICES	505,000	0	454,000	0	0	-454,000	0	0
JURISDICTIONAL REVIEW	304,000	0	300,000	0	0	-300,000	0	0
COUNTY SERVICES	846,000	0	345,000	0	0	-345,000	0	0
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 6,820,000	$ 5,410,000	$ 5,839,000	$ 0	$ 0	$ 411,000	$ 0	$ 6,250,000
NET COUNTY COST	$ 6,820,000	$ 5,410,000	$ 5,839,000	$ 0	$ 0	$ 411,000	$ 0	$ 6,250,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Lester
Dept: **Sheriff's Department**
Project: SCIENTIFIC SVCS BUR. LAB REPLACE HVAC & ELECTRIC SYS
Org/CP#: **87785**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87785														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ -	$ -	$ 3,250,000	$ -	$ (3,250,000)	$ -	$ -	$ -	$ -	$ -	$ (3,250,000)	$ (3,250,000)
	60F	Development	$ 6,250,000	$ 6,250,000	$ -	$ -	$ 6,250,000	$ -	$ -	$ -	$ -	$ -	$ 6,250,000	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 6,250,000**	**$ 6,250,000**	**$ 3,250,000**	**$ -**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000,000**	**$ (3,250,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constructio	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribu	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 6,250,000**	**$ 6,250,000**	**$ 3,250,000**	**$ -**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000,000**	**$ (3,250,000)**
					A									B

Notes:
Project anticipated to start construction March 2025, $3,250,000.00 per TPCE from Public Works.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: Various 2nd District Projects
Project Name: YOUTH ATHLETIC PROGRAM-A BUILDING REPAIRS
District: Second District
Capital Project Number: CP_87786
Current Project Phase: CLOSE-OUT

Phase Completion Date
Development: MAY-21
Design: APR-22
Construction: AUG-24

Project Description

This project is part of the County's Facilities Reinvestment Program and includes the replacement of building systems that have exceeded their expected service life. The scope includes various building repairs.

Project is funded by Extraordinary Maintenance net County cost as part of the Facility Reinvestment Program.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	1,801,000	0	550,000	0	0	-499,000	0	51,000
DEVELOPMENT	0	1,921,000	0	0	0	0	0	0
PLANS & SPECIFICATIONS	101,000	0	0	0	0	0	0	0
CONSULTANT SERVICES	7,000	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	0	0	0	0	0	0	0	0
COUNTY SERVICES	277,000	0	109,000	0	0	162,000	0	271,000
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 2,186,000	$ 1,921,000	$ 659,000	$ 0	$ 0	$ -337,000	$ 0	$ 322,000
NET COUNTY COST	$ 2,186,000	$ 1,921,000	$ 659,000	$ 0	$ 0	$ -337,000	$ 0	$ 322,000

NOTE: PROJECT COMPLETED 8/22/24.
CLOSE-OUT DOCUMENTS WERE ISSUED
BY ISD ON 8/23/24.

2025-26 Recommended Budget Request
Budget Prep Project Input Template
PROJ. MNGR May
Dept: **Sheriff's Department**
Project: Youth Athletic Program-A-Building Repairs
Org/CP#: **87786**

Analyst: **Frank Reyes**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87786														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 51,000	$ 51,000	$ -	$ -	$ 51,000	$ -	$ -	$ -	$ -	$ -	$ 51,000	$ -
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ 271,000	$ 271,000	$ -		$ 271,000	$ -	$ -	$ -	$ -	$ -	$ 271,000	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 322,000**	**$ 322,000**	**$ -**	**$ -**	**$ 322,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 322,000**	**$ -**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Proj	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projec	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Pro	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projec	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development /	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Ser	R401	Rev: Charges for Services Quimby-Capital P	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Constru	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capit	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Cont	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Proje	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Project	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Bala	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 322,000**	**$ 322,000**	**$ -**	**$ -**	**$ 322,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 322,000**	**$ -**
					A									B

Notes:
Project completed and under closeout.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: P. Pitchess Honor Rancho

Project Name: PDC NORTH LOGIC CONTROLLER REPLACEMENT

District: Fifth District

Capital Project Number: CP_87882

Current Project Phase: Development

Phase Completion Date

Development: TBD

Design: TBD

Construction: TBD

Project Description

Replacement of the Programmable Logic Controllers which control all security functions in the facility. Current system is beyond its useful life and needs to be replaced to maintain proper security throughout the facility.

Project is funded by prior year net County cost.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	0	0	0	0	0	0	0	0
DEVELOPMENT	946,000	946,000	946,000	0	0	0	0	946,000
PLANS & SPECIFICATIONS	0	0	0	0	0	0	0	0
CONSULTANT SERVICES	0	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	0	0	0	0	0	0	0	0
COUNTY SERVICES	0	0	0	0	0	0	0	0
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 946,000	$ 946,000	$ 946,000	$ 0	$ 0	$ 0	$ 0	$ 946,000
NET COUNTY COST	$ 946,000	$ 946,000	$ 946,000	$ 0	$ 0	$ 0	$ 0	$ 946,000

NOTE: FSB PROJECT. PROJECT IN PROPOSAL PHASE WITH ISD. NO FORMAL DESIGN OR CONSTRUCTION YET.

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Kelly
Dept: **Sheriff's Department**
Project: PDC NORTH LOGIC CONTROLLER REPLACEMENT
Org/CP#: **87882**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87882														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60F	Development	$ 946,000	$ 946,000	$ 100,000	$ -	$ 846,000	$ -	$ -	$ -	$ -	$ -	$ 846,000	$ (100,000)
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 946,000**	**$ 946,000**	**$ 100,000**	**$ -**	**$ 846,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 846,000**	**$ (100,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For S	R401	Rev: Charges for Services Quimby-Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Construction Fd	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital Projec	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contributions	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 946,000**	**$ 946,000**	**$ 100,000**	**$ -**	**$ 846,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 846,000**	**$ (100,000)**
					A									B

Notes:

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: TWIN TOWERS
Project Name: TWIN TOWERS CORRECTIONAL HEALTH INMATE RECEPTION CENTER REMO
District: First District
Capital Project Number: CP_87968
Current Project Phase: Construction

Phase Completion Date
Development:
Design: FEB-24
Construction: JUL-25

Project Description

The project will remodel the "bath rear" area of the Twin Towers Correctional Facility Inmate Reception Center to provide an additional, less congested, and more clinically appropriate location to assess and care for inmates, including the mentally ill.

Project is being funded with revenue from Sheriff's AB 109 Community Trust Account.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	2,455,000	0	1,700,000	755,000	0	1,036,000	0	3,491,000
DEVELOPMENT	462,000	2,623,000	0	0	0	0	0	0
PLANS & SPECIFICATIONS	250,000	0	50,000	0	0	-50,000	0	0
CONSULTANT SERVICES	0	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	10,000	0	10,000	0	0	-10,000	0	0
COUNTY SERVICES	700,000	0	201,000	499,000	0	-700,000	0	0
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 3,877,000	$ 2,623,000	$ 1,961,000	$ 1,254,000	$ 0	$ 276,000	$ 0	$ 3,491,000
FINANCING SOURCES								
2011 REALIGNMENT - AB 109 - CAPITAL PROJECTS	3,877,000	2,623,000	1,961,000	1,254,000	0	276,000	0	3,491,000
TOTAL FINANCING SOURCES	$ 3,877,000	$ 2,623,000	$ 1,961,000	$ 1,254,000	$ 0	$ 276,000	$ 0	$ 3,491,000
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: Frank Reyes

PROJ. MNGR Richard
Dept: Sheriff's Department
Project: Twin Towers Correctional Health IRC Remodel
Org/CP#: 87968

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87968														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 3,491,000	$ 3,491,000	$ 1,220,000	$ -	$ 2,271,000	$ -	$ -	$ -	$ -	$ -	$ 2,271,000	$ (1,220,000)
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ 82,000	$ -	$ (82,000)	$ -	$ -	$ -	$ -	$ -	$ (82,000)	$ (82,000)
	60H	Consultant Svs	$ -	$ -	$ 10,000	$ -	$ (10,000)	$ -	$ -	$ -	$ -	$ -	$ (10,000)	$ (10,000)
	60J	Jurisdictional Review	$ -	$ -	$ 28,000	$ -	$ (28,000)	$ -	$ -	$ -	$ -	$ -	$ (28,000)	$ (28,000)
	60K	County Svs	$ -	$ -	$ 200,000	$ -	$ (200,000)	$ -	$ -	$ -	$ -	$ -	$ (200,000)	$ (200,000)
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 3,491,000**	**$ 3,491,000**	**$ 1,540,000**	**$ -**	**$ 1,951,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,951,000**	**$ (1,540,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Construction Fd	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital Projec	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribution	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 3,491,000**	**$ 3,491,000**	**$ 1,540,000**	**$ -**	**$ 1,951,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,951,000**	**$ (1,540,000)**

A

B

Notes:
Construction on going. Substantial completion July 2025

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: SHERIFF CENTRAL PROPERTY AND EVIDENCE WAREHOUSE

Project Name: BIOLOGICAL EVIDENCE STORAGE REFURBISHMENT PROJECT

District: Fourth District

Capital Project Number: CP_87984

Current Project Phase: CONSTRUCTION

Phase Completion Date

Development:

Design: FEB-24

Construction: AUG-25

Project Description

The project will include the design, fabrication, delivery and installation of two new biological storage units and building modifications to accommodate the storage units that will include electrical, HVAC, fire protection, domestic water, sanitary sewer, and code compliance path of travel.

Project is funded with NCC.

	Total Project Budget	Current FY 2023-24	Recom FY 2024-25	Final Change FY 2024-25	Board Delib. Change 2024-25	Supp Resol. Change FY 2024-25	Supp Delib. Change FY 2024-25	Final Adopt. FY 2024-25
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	2,615,000	0	1,965,000	0	0	1,041,000	0	3,006,000
DEVELOPMENT	36,000	3,171,000	0	0	0	0	0	0
PLANS & SPECIFICATIONS	150,000	0	0	0	0	0	0	0
CONSULTANT SERVICES	0	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	50,000	0	0	0	0	0	0	0
COUNTY SERVICES	300,000	0	0	0	0	0	0	0
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 3,151,000	$ 3,171,000	$ 1,965,000	$ 0	$ 0	$ 1,041,000	$ 0	$ 3,006,000
NET COUNTY COST	$ 3,151,000	$ 3,171,000	$ 1,965,000	$ 0	$ 0	$ 1,041,000	$ 0	$ 3,006,000

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: Frank Reyes

PROJ. MNGR May
Dept: Sheriff's Department
Project: BIOLOGICAL EVIDENCE STORAGE
Org/CP#: 87984

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87984														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ 3,006,000	$ 3,006,000	$ 65,000	$ -	$ 2,941,000	$ -	$ -	$ -	$ -	$ -	$ 2,941,000	$ (65,000)
	60F	Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60G	Plans & Specifications	$ -	$ -	$ 70,000	$ -	$ (70,000)	$ -	$ -	$ -	$ -	$ -	$ (70,000)	$ (70,000)
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ -	$ -	$ 42,000	$ -	$ (42,000)	$ -	$ -	$ -	$ -	$ -	$ (42,000)	$ (42,000)
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 3,006,000**	**$ 3,006,000**	**$ 177,000**	**$ -**	**$ 2,829,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,829,000**	**$ (177,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Construction Fd	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital Projec	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribution	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 3,006,000**	**$ 3,006,000**	**$ 177,000**	**$ -**	**$ 2,829,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,829,000**	**$ (177,000)**

A

B

Notes:
Project under design. Projected 90% drawings expected Jan. 2025.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: TRAP Paramount
Project Name: TRAP Paramount Facility Improvement Project
District: Fourth District
Capital Project Number: 8A061
Current Project Phase: **Construction**

Phase Completion Date

Development: **MAY-22**
Design: **JULY-24**
Construction: AUG-**25**

PROJECT DESCRIPTION

Design and construction to renovate the existing Sheriff facility to allow expanded workstation capacity and provide secure parking. Project is funded by a transfer from the Sheriff - Vehicle Theft Program Fund.

	Total Project Budget	Current FY 2024-25	Recom FY 2025-26	Final Changes FY 2025-26	Board Delib. Change FY 2025-26	Supp Resol. Change FY 2025-26	Supp Delib. Change FY 2025-26	Final Adopt FY 2025-26
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	0	0	0	0	0	0	0	0
DEVELOPMENT	2,038,000	2,038,000	0	0	0	0	0	0
PLANS & SPECIFICATIONS	0	0	0	0	0	0	0	0
CONSULTANT SERVICES	0	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	0	0	0	0	0	0	0	0
COUNTY SERVICES	0	0	0	0	0	0	0	0
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 2,038,000	$ 2,038,000	$	$	$	$	$	$
FINANCING SOURCES								
OPERATING TRANSFERS IN - CAPITAL PROJECTS	2,038,000	2,038,000	0	0	0	0	0	0
	$ 2,038,000	$ 2,038,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

2025-26 Recommended Budget Request
Budget Prep Project Input Template
PROJ. MNGR **Bee Bee**
Dept: **Sheriff's Department**
Project: **TRAP Paramount Facility Improvements Project**
Org/CP#: **8A061**

Analyst: **Frank Reyes**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
8A061														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60F	Development	$ 2,038,000	$ 2,038,000	$ 2,000,000	$ -	$ 38,000	$ -	$ -	$ -	$ -	$ -	$ 38,000	$ (2,000,000)
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 2,038,000**	**$ 2,038,000**	**$ 2,000,000**	**$ -**	**$ 38,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 38,000**	**$ (2,000,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Construction Fd	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital Projec	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contributions	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ 2,038,000	$ 2,038,000	$ 2,000,000	$ -	$ 38,000	$ -	$ -	$ -	$ -	$ -	$ 38,000	$ (2,000,000)
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ 2,038,000**	**$ 2,038,000**	**$ 2,000,000**	**$ -**	**$ 38,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 38,000**	**$ (2,000,000)**
		Net County Cost:	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
					A									B

Notes: Project is starting Construction with submittal reviews, project deliveries as ISD works on obtaining Regional Planning Approval.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: Various
Project Name: DOJ Compliance Projects
District: Various
Capital Project Number: CP-8A085
Current Project Phase: **DEVELOPMENT**

Phase Completion Date

Development: TBD
Design: TBD
Construction: TBD

PROJECT DESCRIPTION

Appropriated funds may be allocated to specific Sheriff DOJ Compliance construction projects as they are identified and approved.

	Total Project Budget	Current FY 2024-25	Recom FY 2025-26	Final Changes FY 2025-26	Board Delib. Change FY 2025-26	Supp Resol. Change FY 2025-26	Supp Delib. Change FY 2025-26	Final Adopt FY 2025-26
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	0	0	0	0	0	0	0	0
DEVELOPMENT	15,000,000	15,000,000	15,000,000	0	0	0	0	0
PLANS & SPECIFICATIONS	0	0	0	0	0	0	0	0
CONSULTANT SERVICES	0	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	0	0	0	0	0	0	0	0
COUNTY SERVICES	0	0	0	0	0	0	0	0
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 15,000,000	$ 15,000,000	$ 15,000,000	$ 0	$ 0	$ 0	$ 0	0
NET COUNTY COST	$ 15,000,000	$ 15,000,000	$ 15,000,000	$ 0	$ 0	$ 0	$ 0	0

2025-26 Recommended Budget Request
Budget Prep Project Input Template
PROJ. MNGR Kelly
Dept: Sheriff's Department
Project: DOJ Compliance Projects
Org/CP#: 8A085

Analyst: Frank Reyes

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
8A085														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60F	Development	$ 15,000,000	$ 15,000,000	$ 4,000,000	$ -	$ 11,000,000	$ -	$ -	$ -	$ -	$ -	$ 11,000,000	$ (4,000,000)
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 15,000,000**	**$ 15,000,000**	**$ 4,000,000**	**$ -**	**$ 11,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 11,000,000**	**$ (4,000,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For S	R401	Rev: Charges for Services Quimby-Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Construction Fd	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital Projec	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribution	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 15,000,000**	**$ 15,000,000**	**$ 4,000,000**	**$ -**	**$ 11,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 11,000,000**	**$ (4,000,000)**

A

B

Notes:
$4 Million in charges as best guess for CRDF, PDC East, and PDC South feasibility studies. Public Works has retained and manages DLR Group for these feasibility studies.

* Please add description of clean-up

* Indicate WHERE the funding is coming from

SHERIFF DEPARTMENT

Location: Pitchess Detention Center
Project Name: PDC Laundry Refurbishment
District: Fifth District
Capital Project Number: 8A086
Current Project Phase: Design

Phase Completion Date

Development: SEPT-24
Design: TBD
Construction: TBD

PROJECT DESCRIPTION

Project will provide upgrades to existing infrastructure to support the replacement of outdated equipment. Project is funded by State revenue under AB 109 realignment.

	Total Project Budget	Current FY 2024-25	Recom FY 2025-26	Final Changes FY 2025-26	Board Delib. Change FY 2025-26	Supp Resol. Change FY 2025-26	Supp Delib. Change FY 2025-26	Final Adopt FY 2025-26
FINANCING USES								
LAND ACQUISITION	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CONSTRUCTION	0	0	0	0	0	0	0	0
DEVELOPMENT	10,500,000	10,500,000	0	0	0	0	0	0
PLANS & SPECIFICATIONS	0	0	0	0	0	0	0	0
CONSULTANT SERVICES	0	0	0	0	0	0	0	0
JURISDICTIONAL REVIEW	0	0	0	0	0	0	0	0
COUNTY SERVICES	0	0	0	0	0	0	0	0
INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL FINANCING USES	$ 10,500,000	$ 10,500,000	$	$	$	$	$	$
FINANCING SOURCES								
2011 REALIGNMENT - AB 109 - CAPITAL PROJECTS	10,500,000	10,500,000	0	0	0	0	0	0
	$ 10,500,000	$ 10,500,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

2025-26 Recommended Budget Request
Budget Prep Project Input Template
PROJ. MNGR **Richard**
Dept: **Sheriff's Department**
Project: **PDC Laundry Refurbishment**
Org/CP#: **8A086**

Analyst: **Frank Reyes**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
8A086														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60F	Development	$ 10,500,000	$ 10,500,000		$ -	$ 10,500,000	$ -	$ -	$ -	$ -	$ -	$ 10,500,000	$ -
	60G	Plans & Specifications	$ -	$ -	$ 180,000	$ -	$ (180,000)	$ -	$ -	$ -	$ -	$ -	$ (180,000)	$ (180,000)
	60H	Consultant Svs	$ -	$ -	$ 21,000	$ -	$ (21,000)	$ -	$ -	$ -	$ -	$ -	$ (21,000)	$ (21,000)
	60J	Jurisdictional Review	$ -	$ -	$ 20,000	$ -	$ (20,000)	$ -	$ -	$ -	$ -	$ -	$ (20,000)	$ (20,000)
	60K	County Svs	$ -	$ -	$ 287,000	$ -	$ (287,000)	$ -	$ -	$ -	$ -	$ -	$ (287,000)	$ (287,000)
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Financing Requirements:		**$ 10,500,000**	**$ 10,500,000**	**$ 508,000**	**$ -**	**$ 9,992,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,992,000**	**$ (508,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ 10,500,000	$ 10,500,000	$ 508,000	$ -	$ 9,992,000	$ -	$ -	$ -	$ -	$ -	$ 9,992,000	$ (508,000)
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For S	R401	Rev: Charges for Services Quimby-Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Construction Fd	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital Projec	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contribution:	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ 10,500,000**	**$ 10,500,000**	**$ 508,000**	**$ -**	**$ 9,992,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,992,000**	**$ (508,000)**
		Net County Cost:	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
					A									B

Notes:
Project in early design phase.
NTP issued to JTC 12-03-2024

* Please add description of clean-up

* Indicate WHERE the funding is coming from

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Lester
Dept: **Sheriff's Department**
Project: Marina Del Rey Safety Office
Org/CP#: **87338**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87338														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60F	Development	$ 2,454,000	$ 2,454,000	$ 2,000,000	$ -	$ 454,000	$ -	$ -	$ -	$ -	$ -	$ 454,000	$ (2,000,000)
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
					$ -									
	Total Financing Requirements:		**$ 2,454,000**	**$ 2,454,000**	**$ 2,000,000**	**$ -**	**$ 454,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 454,000**	**$ (2,000,000)**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Construction Fd	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital Projec	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contributions	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 2,454,000**	**$ 2,454,000**	**$ 2,000,000**	**$ -**	**$ 454,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 454,000**	**$ (2,000,000)**
					A									B

Notes: By July 2025:
- Construction Completion: March 2025
- Phase: Close-out

* Please add description of clean-up

* Indicate WHERE the funding is coming from

2025-26 Recommended Budget Request
Budget Prep Project Input Template

Analyst: **Frank Reyes**

PROJ. MNGR Lester
Dept: **Sheriff's Department**
Project: VARIOUS CIVIL MANAGEMENT BUREAU FACILITIES
Org/CP#: **87297**

PROJECT BUDGET

CP No	Object Code	Financing Requirements	2024-25 Final-Adopt Budget	2024-25 Adjusted Budget	2024-25 (BP Input) Estimated Actuals	Additional Carryover Anticipated MYBAs	2025-26 Carryover Budget	Other Changes and Transfers to Appropriation for 2025-26: Transfer betw. CP	Civic Art	Department Savings	Other New Appropriation*	Total Adjustments	2025-26 Request Budget	2025-26 Rec/Request Change (BP Input)
87297														
	60B	Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60C	Buildings & Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60F	Development	$ 926,000	$ 926,000	$ -	$ -	$ 926,000	$ -	$ -	$ -	$ -	$ -	$ 926,000	$ -
	60G	Plans & Specifications	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60H	Consultant Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60J	Jurisdictional Review	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60K	County Svs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	60L	Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -										
	Total Financing Requirements:		**$ 926,000**	**$ 926,000**	**$ -**	**$ -**	**$ 926,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 926,000**	**$ -**
	Revenue Object Code	Available Financing												
State Rev.	8752	Rev: State-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8754	Rev: State Highway Users Tax / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8783	Rev: State Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8816	Rev: State - Clean Water Act / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fed. Rev.	8938	Rev: Federal-Other / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8941	Rev: Federal Aid-Construction / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8942	Rev: Land & Water Cons Fd / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	8946	Rev: Housing & Community Development Act / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R400	Rev: Reg Park and Open Space District-CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Se	R401	Rev: Charges for Services Quimby-Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R402	Rev: Criminal Justice Facility Temp Construction Fd	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R403	Rev: Courthouse Construction Fund / Capital Projec	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	R409	Rev: Charges for Services / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Misc. Rev.	9276	Rev: Commercial Paper Proceeds / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9922	Rev: Donation / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9923	Rev: Other Grants and Contributions / CP	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9924	Rev: Other Misc. - Excluding Grants & Contributions	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9925	Rev: County Bond Financing/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	9926	Rev: Bond Anticipation Notes/Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFU	9919	Rev: Operating Transfer In / Capital Projects	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	3301	Special Fund/Special District Fund Balance	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Available Financing:		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		Net County Cost:	**$ 926,000**	**$ 926,000**	**$ -**	**$ -**	**$ 926,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 926,000**	**$ -**
					A									B

Notes:

* Please add description of clean-up

* Indicate WHERE the funding is coming from

EXHIBIT PP

Log No. | | | | | |

COUNTY OF LOS ANGELES
Extraordinary Maintenance/Deferred Maintenance Funding Request Form

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: 1/15/2025

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

2. **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

3. **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

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 1/15/2025
Department Head/Authorized Signature:		Date 1.15.25

CHIEF EXECUTIVE OFFICE

9. Capital Programs Division [ ] Approve [ ] Approve with Modifications [ ] Deny Notes:		
Capital Projects Analyst:	Phone	Date
Extraordinary Maintenance *(Manager)*:		Date

EXHIBIT PP

Log No. | | | | | |

COUNTY OF LOS ANGELES
Extraordinary Maintenance/Deferred Maintenance Funding Request Form

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:	2. Program/Function:	3. Date: 1/15/2025
SHERIFF'S DEPARTMENT	FACILITIES SERVICES BUREAU	

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

2. **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

3. **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

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

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 STIBAL, Facilities Services Bureau	323-526-5765	1/15/2025
Department Head/Authorized Signature:		Date 1-15-25

CHIEF EXECUTIVE OFFICE

9. Capital Programs Division

[ ] Approve [ ] Approve with Modifications [ ] Deny

Notes:

Capital Projects Analyst:	Phone	Date
Extraordinary Maintenance *(Manager)*:		Date