



County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

October 11, 2011

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

PROPOSED REVISED JAIL FACILITIES PLAN (ALL DISTRICTS) (3 VOTES)

SUBJECT

Development of the Revised Jail Facilities Plan will allow the Sheriff's Department to better manage the fluctuating and volatile inmate population in the County's jail facilities and address jail conditions cited by the U.S. District Court, through the delivery of new female housing at the Pitchess Detention Center and replacement of the Men's Central Jail.

JOINT RECOMMENDATION WITH THE SHERIFF THAT YOUR BOARD:

1. Direct the Chief Executive Office, Sheriff's Department, and Department of Public Works to initiate predesign activities, as described in this Board letter, necessary to develop the Revised Jail Facilities Plan at a total estimated cost of \$1.4 billion.
2. Award and authorize the Chief Executive Officer to execute an agreement with BonTerra Consulting to prepare a program environmental impact report for the Pitchess Detention Center New Female Village Housing Project for a \$451,850 not-to-exceed fee, and to establish the effective date following Board approval.

"To Enrich Lives Through Effective And Caring Service"

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3. Award and authorize the Chief Executive Officer to execute an agreement with The Planning Center to prepare a program environmental impact report for the Replacement Central Jail Project for a \$260,536 not-to-exceed fee, and to establish the effective date following Board approval.
4. Award and authorize the Director of Public Works to execute an agreement with AECOM Services, Inc. to provide architect/engineer services for the Replacement Central Jail Project for a \$13,200,000 not-to-exceed fee, and to establish the effective date following Board approval.
5. Direct the Chief Executive Office, Sheriff's Department, and Department of Public Works to return with recommendations to address the impacts of Assembly Bill 109 (Criminal Justice Realignment) on the County's current inmate housing capacity.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Approval of the recommended actions will authorize predesign activities to revise the Jail Facilities Plan, which was originally approved by your Board on August 1, 2006, and will authorize the Chief Executive Office (CEO), Sheriff's Department (Sheriff), and the Department of Public Works (Public Works) to proceed with development of facility plans that will:

- meet State Correctional Standards Authority (CSA) design requirements;
- address programmatic issues raised by the U.S. District Court;
- enhance inmate security and supervision;
- address the deteriorating condition of the Men's Central Jail; and
- reduce ongoing jail operating costs.

To meet these objectives, the Revised Jail Facilities Plan (Revised Jail Plan) proposes the construction of a new, rehabilitation-based detention facility for female inmates at the Pitchess Detention Center (Pitchess) and replacement of the deficient and deteriorating Men's Central Jail with a new facility with an operationally efficient design. Under the Revised Jail Plan, the new facilities will be initiated together and require approximately six years to complete. Upon completion, the new facilities will feature:

- a medium-to-low security environment for female inmates in a "village" style compound, which maximizes rehabilitative, educational, and vocational opportunities and should ultimately reduce recidivism and long-term costs;

- a podular design for a new replacement central jail facility that enhances inmate security while reducing annual staffing costs by approximately \$23.7 million in the first full year of operation by: improving inmate visibility, integrating dayroom/program and outside recreation space within each individual module, drastically curtailing the need for inmate movement, and providing the Sheriff with greater flexibility in aligning housing with the classifications and overall population levels of inmates;
- improved medical facilities for both male and female inmates and streamlined space to support a more efficient courtline operation; and
- the replacement of obsolete, deteriorating, and inefficient facilities with facilities that are structurally sound, and more efficient in terms of energy consumption and ongoing operations.

The Revised Jail Plan would also increase the overall capacity of the County's jail system by 393 beds. More significantly, it increases the number of high-security beds for male inmates by 4,054 beds, which leads to greater security and increased efficiency in aligning housing units with inmate classifications.

It is estimated that the proposed Revised Jail Plan will cost \$1.4 billion in capital costs, which will be funded utilizing a combination of \$144.3 million in net County cost currently appropriated within the 2011-12 Capital Projects/Refurbishments Budget and \$100.0 million in grant funds that are available under Phase II of AB 900 (as amended by AB 111 and AB 94). The remaining \$1.165 billion in Project costs will be long-term financed utilizing tax-exempt bonds.

The gross debt service on the bonds over a 30-year term is estimated to total \$2.66 billion, based on current bond market conditions. Projected maintenance and utility savings, combined with current appropriations in the Sheriff's budget for bond repayments and projected savings in staffing costs that have been validated by an independent consultant, are estimated to total \$2.79 billion over the same 30-year period, resulting in a net overall cost benefit of \$129.7 million to the General Fund.

Background

On August 1, 2006, in order to enhance the Sheriff's ability to manage a volatile and fluctuating inmate population in the County's jails, your Board authorized the following actions to address the issues of inmate safety, jail overcrowding, and the continued use of the Percentage Release Program (PRP):

- the design and construction of new barracks at Pitchess and the refurbishment of the Sybil Brand Institute (SBI) to accommodate the transfer of 2,024 female inmates from the Century Regional Detention Center (CRDF) and allow the recommitment of the 1,222 high-security beds and 366 medium-security dormitory beds at CRDF to male inmates;
- the cancellation of the State contract to house parole violators;
- the installation of security enhancements at Men's Central Jail and Twin Towers; and
- increased use of alternatives to incarceration as a means to diminish the need for the PRP.

The State housing contract was cancelled in 2007, which resulted in 1,292 State parole violators transferred back to State prisons. The plan to transfer 1,024 female inmates to new barracks at Pitchess and 1,200 female inmates (including 200 mental health inmates) to the refurbished SBI was initially estimated to cost \$137.9 million at Pitchess and \$114.3 million at SBI. An additional \$6.2 million in one-time services and supplies was also anticipated, bringing aggregate one-time costs to \$258.4 million. The new construction at Pitchess and refurbishment of SBI were anticipated to be completed in 2010 and net annual operating costs were estimated at \$77.5 million.

Programming Obstacles - 2006 Jail Plan

During the programming and preliminary design phase for these two Projects, several obstacles were encountered that led to significant increases in the estimated costs:

- the State's CSA, which maintains jurisdictional authority over the design and operation of detention facilities in California, determined that the reuse of SBI would require 100 percent compliance with CSA standards, including Americans with Disabilities Act (ADA) upgrades;
- SBI's obsolete configuration would only be able to house 790 inmates with the new standards, rather than the anticipated 1,024 inmates, and would not support female mental health inmates and a female inmate reception center without the construction of new buildings at the site, which would increase the Project's footprint and the estimated cost from \$114.3 million to \$141.4 million;

- construction costs increased at Pitchess from \$137.9 million to \$163.1 million and overall construction costs at both sites rose from \$258.4 million to \$310.7 million; and
- the outdated configuration of SBI and a subsequent increase in medical staffing costs at Pitchess also caused our estimate of annual operating costs to rise from a combined total of \$77.5 million to \$101.6 million.

In light of the increasing construction and operating costs, the CEO worked with the Sheriff and Public Works to reevaluate the programmatic and capital design options at Pitchess, SBI, and other sites in 2007.

Men's Central Jail and the Rutherford Panel

On June 16, 2006, pursuant to a stipulation related to the case *Dennis Rutherford vs. Sherman Block*, the U.S. District Court ordered the formation of a panel comprised of representatives of the Sheriff, CEO, and the American Civil Liberties Union (ACLU) to address issues related to conditions at Men's Central Jail, including:

- overcrowding;
- inadequate opportunities for indoor and outdoor recreation;
- lack of direct inmate supervision; and
- the deteriorating physical condition of the existing jail facility.

Under the Court's oversight, the Rutherford Panel was formed and the Sheriff began transferring inmates from Men's Central Jail to Pitchess and Twin Towers to address the issue of overcrowding. The Sheriff continued to work with the Rutherford Panel to improve inmate supervision and accountability, increasing access to indoor dayroom and outdoor recreation, improving inmate visitation processes, and increasing maintenance efforts on the facility's electrical and plumbing systems.

The Sheriff's efforts in these areas, however, have ultimately been constrained by the outdated, linear configuration of the cell rows and building wings, the lack of sufficient dayroom and outdoor recreation space, and the natural obsolescence of Men's Central Jail, which was constructed in two phases during the 1960s and 1970s. In order to provide inmates with access to other services and amenities, inmates are escorted from their cells through linear corridors, utilizing elevators and/or escalators to dayrooms, recreational space, visitation areas, counseling areas, medical services, court line operations, etc. This movement of inmates occurs multiple times per day and increases the Sheriff's difficulty in providing inmate classification separation.

The Sheriff allocates ongoing resources to maintain the existing 50 year-old Men's Central Jail in order to keep the facility fully operational. Not only has the infrastructure outlived its normal useful life, major mechanical systems are in dire need of replacement such as the heating, ventilation, and cooling.

The Sheriff routinely deploys its maintenance and crafts personnel to immediately address repairs and perform maintenance. The costs associated with maintenance materials purchased for Men's Central Jail over the past three fiscal years averages \$3.7 million, annually, which is funded by the Sheriff's Operating Budget and the Inmate Welfare Fund. However, due to budget curtailments and the substantial reduction of available overtime, repairs and/or maintenance staff time are limited.

Deficient Condition: Men's Central Jail

The Men's Central Jail facility, originally built in the early 1960s, and expanded in the early 1970s, is a multi-story jail structure built with reinforced concrete. The building has withstood numerous seismic events; however, the structure has several undesirable structural attributes that would result in significant to severe structural damage in the event of a major seismic disturbance, as reported in a full structural analysis report conducted in 2006.

Building deficiencies outlined in the 2006 structural analysis report indicated:

- Instances of short column shear failure, which poses a significant hazard due to the brittle limit state that will result in severe strength and stiffness deterioration of the building's columns;
- The presence of weak story conditions, under which the strength of the walls in lower floors become less than the those in the upper floors;
- Numerous reinforced concrete walls of the building lacking continuance to the building's foundation; and
- The building lacks an adequate amount of seismic resisting elements.

In order to seismically retrofit the existing Men's Central Jail and attain "continuous operation" in the event of a major seismic disturbance, it is recommended that the structure be fully replaced.

Jail Plan Reevaluation

The significance of the combined construction costs, the programmatic constraints that surfaced at SBI, and the rise in operating cost estimates, triggered an internal reevaluation of the overall jail expansion plan. The programmatic reevaluation undertaken by CEO, Sheriff, and Public Works refocused on the following priorities:

- meeting the objectives of the U.S. District Court at Men's Central Jail (to relieve jail overcrowding, enhance indoor and outdoor recreation, improve inmate supervision and safety, and address the deteriorating condition of the physical plant);
- maintaining the level of net annual operating costs supporting the Revised Jail Plan within the \$77.5 million previously approved by your Board in August 2006;
- reducing one-time construction costs; and
- maximizing the integration of sustainable, green building technologies into the facility designs.

Podular Housing Unit Design for Men's Central Jail

Based on discussions with our architectural consultant; CSA, and custody officials in Orange, San Bernardino, and Riverside counties, and site visits to jail facilities in Utah and Arizona, our reevaluation concluded that an octagonal design for cells and dormitory pods with beds along the walls, open program space in the center of the pod, and adjacent outdoor recreation areas (podular design) offered the best opportunity to satisfy the U.S. District Court's objectives and contain operating costs. More specifically, the podular design:

- enhances direct inmate supervision and security by providing full 360 degree sightlines into each cell in a pod and centrally positioning custody staff;
- further enhances security by allowing the Sheriff to lock-down specific 48-bed pods in the event of violence rather than an entire housing wing or building and maximizes response resources;
- meets Title 15/24 requirements and U.S. District Court objectives by integrating dayroom, classroom, and dining areas into each pod and providing immediately adjacent outdoor recreation areas;

- increases staff efficiency in providing medical and mental health services by centralizing their operations at the Downtown site; and
- reduces liability risk by minimizing inmate movement for purposes of visitation, meals, recreation, programs, and classes.

The proposed podular design serves as the basis for the Revised Jail Plan, replacing the existing linear cell layout at the Men's Central Jail. A diagram of the proposed podular design is provided in Attachment B.

Revised Jail Plan

The proposed Revised Jail Plan addresses the physical and programmatic constraints encountered at SBI and rising construction and operating costs at Pitchess, SBI, and Men's Central Jail and achieves the objectives of the U.S. District Court within the operating budget level previously approved by your Board through a program of new construction, rather than refurbishment, and utilization of the proposed podular design.

The proposed Revised Jail Plan is a comprehensive plan that provides new and replacement jail facilities, while allowing the Sheriff's inmate custody services to remain fully operational. The replacement facilities planned for Pitchess and for Men's Central Jail, although separate locations, are both required to fully implement the Revised Jail Plan.

It is estimated that construction of the proposed Revised Jail Plan, once approved, would be fully complete by the third quarter of 2018, with the Pitchess Detention Center New Female Village Housing opening planned for early 2016 and the Replacement Central Jail main towers opening planned for late 2017.

The proposed Revised Jail Plan will construct new housing for 1,156 medium-to-low security female inmates and a 26-bed clinic at Pitchess. The existing Central Arraignment Court and the adjacent Men's Central Jail facility will be demolished and in their place a new Replacement Central Jail facility, comprised of three, ten-story towers will be constructed to house 3,312 male inmates and 864 female inmates, plus a 576-bed infirmary for male inmates and a 288-bed infirmary for female inmates.

While construction of the Pitchess Detention Center New Female Village Housing Project would be accomplished in one phase, the Replacement Central Jail would be constructed in a number of phases. The existing Men's Central Jail Facility will be demolished in two phases. The first phase of demolition will occur upon the completion of the new female housing facility at Pitchess and the transfer of female inmates from

the CRDF. The CRDF will then be repopulated with 1,588 male inmates from the existing Men's Central Jail. The second phase of demolition will occur upon the completion of the first tower and central service/transportation core of the new Replacement Central Jail, which will be occupied by the remaining inmates in the existing Men's Central Jail. The final two towers will be constructed in two final phases.

To provide custody staff parking during construction, we plan to construct a 600-space parking structure at the County-owned parking facility located nearby at 725 North Spring Street, Los Angeles, commonly referred to as Auto Park (AP) Lot 45. Upon completion of the Replacement Central Jail Project, the new parking structure will be available to County employees and local merchants.

The replacement of the existing Men's Central Jail will allow the County to integrate the podular design and produce the aforementioned programmatic and operational benefits. Development of a new facility design in lieu of refurbishment and reuse of the existing physical plant will also enable the County to optimize the incorporation of sustainable, green building technologies to further reduce ongoing maintenance and water, and energy consumption costs.

The facility design will also incorporate new operating technologies, such as video visitation that will allow visitors the option of visiting from local Sheriff stations and avoid a possibly long commute to and from the jail facility and as an additional benefit, reduce carbon emissions attributable to the visitor's commute. Video visitation, which has been successfully utilized at the Long Beach City Jail and in San Luis Obispo County, also allows inmates to visit from their podular cell or dormitory unit, which further reduces inmate movement and staffing costs.

These benefits will be produced at Pitchess and the Replacement Central Jail and are expected to reduce operating costs below current, Board-approved levels. While the proposed Revised Jail Plan will provide a safer, more efficient environment for male and female inmates, it may not significantly increase the percentage of a sentence that is actually served.

This proposed conceptual plan was shared recently with representatives from the U.S. District Court, CSA, and the ACLU and has received favorable support. A summary of the preliminary Replacement Central Jail Project construction schedule and Project budget is provided in Attachments C and D, respectively.

Revised Jail Plan Staffing and Savings Levels

Operating cost savings under the proposed Revised Jail Plan will primarily be due to the proposed new designs of the facilities, which will allow the Sheriff to modify its existing custody staffing models. The podular design decreases inmate movement in comparison to the existing Men's Central Jail configuration, which is linear. It will also alleviate the need to shut down cells and relocate inmates to address maintenance issues. Electrical and plumbing infrastructure could be accessed from the outer portion of each cell under the proposed design. Video visitation, food services, dayroom, and recreational activities could occur within each module, thus alleviating the need for inmates to be escorted throughout the facility by deputies. Each 48-cell module on each floor could be locked down individually to meet inmate housing security needs to improve courtline operation efficiency.

The podular design will also allow an increase in nonsworn custody assistants to be allocated for indirect inmate supervision, thus requiring less annual operating costs. Currently, the percentage of deputies assigned to direct inmate supervision in Men's Central Jail and CRDF is between 66 to 77 percent with the remainder filled by nonsworn custody assistants. However, under the proposed Revised Jail Plan, the deputy to custody assistant percentage drops to 50 percent in the backfilled CRDF facility and 66 percent in the Replacement Central Jail for male inmates. Female facilities would require a 66 percent deputy to custody assistant ratio in the Replacement Central Jail and an extremely low 25 percent ratio for the Pitchess Detention Center New Female Village Housing Project. Staffing ratios for both current Sheriff custody facilities and the facilities proposed under the proposed Revised Jail Plan are attached (Attachment E).

Further cost savings can be realized by eliminating the antiquated configuration of the existing Men's Central Jail, which dictates high levels of inmate movement, inefficient energy usage, and high ongoing maintenance costs. Implementation of the Revised Jail Plan will create structurally sound facilities that are energy and operationally efficient, require less annual maintenance, and have a useful life of more than 30 years.

The changes proposed under the Revised Jail Plan can result in a net decrease of 258 positions and \$20.6 million annually. These saving levels reflect an increase of \$18.8 million in custody costs for female inmates, which is more than offset by a decrease of \$39.2 million in custody costs for male inmates.

Staffing costs for female inmates is anticipated to increase by \$18.8 million over costs estimated under the original Jail Plan. Under the previous Revised Jail Plan, 691 positions were approved with a net increase in annual operating costs estimated at

\$77.5 million. The proposed staffing model for females under the proposed Revised Jail Plan for the Pitchess female village is 324 staff positions, resulting in an annual cost of \$39.2 million. Staffing costs related to inmate transportation requirements to and from Pitchess are estimated at 32 positions for an annual cost of \$7.8 million.

In addition, 864 female inmates, plus 288 female infirmary beds are planned for the Replacement Central Jail Facility, which would require 417 positions for an annual cost of \$49.2 million. Total staffing and costs to support female inmate custody supervision is estimated at 773 budgeted positions for \$96.3 million in annual costs, which is a net increase of 82 positions and \$18.8 million annually. The Sheriff's existing and proposed staffing details to supervise female inmates are attached (Attachment F).

Annual staffing costs for male inmates under the Revised Jail Plan are estimated at a net \$109.9 million, which represents an annual savings of \$39.2 million and 340 positions when compared to current staffing costs and levels. Currently, 1,247 positions are budgeted by the Sheriff at Men's Central Jail, resulting in an annual cost of \$149.1 million. Under the Revised Jail Plan, the Replacement Central Jail facility, utilizing a podular design, will require 976 staff positions for an annual cost of \$119.2 million. Further, 704 positions are budgeted by the Sheriff at CRDF to oversee female inmates at an annual cost of \$83.1 million. Upon implementation of the proposed Revised Jail Plan, the existing space at CRDF would be backfilled with 1,588 male inmates and require only 635 staff positions at an annual cost of \$73.8 million. The Sheriff's existing and proposed staffing details to supervise male inmates are attached (Attachment G).

Independent Validation of Staffing Assumptions

In order to validate the staffing ratios for both current Sheriff custody facilities and the proposed facilities under the Revised Jail Plan, Crout & Sida Criminal Justice Consultants, Inc. (Crout & Sida) were contractually retained to study the staffing models.

The study evaluated the proposed staffing models for the Replacement Central Jail and new female village housing at Pitchess to determine the validity of those staffing plans to meet operational and legal requirements.

Upon review of the staffing models, Crout & Sida concluded that the proposed staffing and custody supervision patterns are valid. The staffing plan will meet minimum jail standards contained within Title 15 of the California Code of Regulations, including State and federal statutes.

The Pitchess women's facility will use a direct supervision model where custody staff (i.e., deputies and custody assistants) will not be stationed in any particular control room, but will freely walk and interact among the female inmates. The philosophy of this type of detention facility emphasizes inmate supervision rather than inmate observation. This model is desirable where the focus is on rehabilitation and re-entry where staff/inmate interaction is essential.

The Replacement Central Jail facility is significantly more complex due to the fact that the facility will contain more than 5,000 beds, will house both male and female inmates with various classification levels, and provide medical and mental health services. The Replacement Central Jail facility will incorporate new podular design features and technologies that will yield benefits such as:

- The podular design will improve visibility into cells and inmate occupied areas, which will allow fewer staff to conduct well-being checks;
- The design will have the potential to allow female inmates to be housed on the same floor as males due to the built-in sight and sound separation;
- The use of video visiting, and having program and exercise areas located adjacent to each housing unit will minimize the need for inmates to be escorted outside of their housing units; and
- The design will allow access to cell plumbing located outside of the housing unit, which will allow maintenance staff to avoid entering the individual cells of the jail.

Although Crout & Sida noted that the staffing models identified are not considered overly generous, it will be sufficient to safely operate the two facilities that are envisioned under the Revised Jail Facilities Plan. The proposed facilities will be able to operate in a manner that will ensure staff and inmate safety and meet regulatory and constitutional requirements.

AB 109

The CEO and Sheriff are currently reviewing AB 109 to identify any potential impact(s) on the County's current jail system. The CEO, Sheriff, and Public Works will develop recommendations to address any such impacts for presentation to your Board in the Spring of 2012.

Sustainable Design Program

The proposed Revised Jail Plan will support your Board's Sustainable Design Program by constructing improvements that will fully integrate green building technologies into facility designs with priority given to minimizing energy and water consumption/use. The new facilities envisioned at Pitchess and Men's Central Jail will be certified at a Silver level under the U.S. Green Building Council's Leadership in Energy and Environmental Design Program.

Implementation of Strategic Plan Goals

The Countywide Strategic Plan directs that we provide Operational Effectiveness (Goal 1) by constructing new and replacement facilities that enhance operational efficiency and minimize energy and water consumption/usage. It also supports Public Safety (Goal 5) by investing in public infrastructure that will provide a safer environment for inmates and staff and enhance operations and the delivery of custody services.

FISCAL IMPACT/FINANCING

The estimated cost to complete construction of the proposed Revised Jail Plan is \$1.4 billion, which includes design, jurisdictional review, construction, consultant services, Civic Art allocation, and County services. We currently estimate the new female facility at Pitchess to cost \$194.7 million and the Replacement Central Jail facility to cost \$1.2 billion. We plan to return to your Board for approval of a total Project budget, detailing each Project, upon completion of the Project's scoping documents.

BonTerra Consulting has agreed to provide the services for a \$451,850, total not-to-exceed fee, for the Pitchess Detention Center New Female Village Housing Project. The Planning Center has agreed to provide the services for a \$260,536 total not-to-exceed fee, for the Replacement Central Jail Project.

AECOM has agreed to provide architectural/engineering scoping documents preparation services for a \$13,200,000 total not-to-exceed fee, for the Replacement Central Jail Project. The negotiated fees for all three consultants have been reviewed by Public Works and are considered reasonable for the respective scopes of work.

The recommended contract awards for program environmental impact report services and architectural/engineering scoping documents preparation services will be funded by net County cost currently appropriated in the FY 2011-12 Capital

Projects/Refurbishments Budget under Capital Project Numbers 77520 (Pitchess Detention Center New Female Village Housing) and 86969 (Replacement Central Jail).

Jail Plan Financing

The estimated cost to complete Project scoping and construction of the Revised Jail Plan is \$1.4 billion. We plan to fund the Revised Jail Plan utilizing a combination of net County cost currently appropriated within the Fiscal Year (FY) 2011-12 Capital Projects/Refurbishments Budget, grant funding from the CSA's AB 900 Jail Construction Financing Program, and proceeds from the issuance of long-term lease revenue bonds. The FY 2011-12 Capital Projects/Refurbishments Budget currently includes \$144.3 million in appropriation for construction of the Pitchess New Female Village Housing Project, new parking structure planned for AP Lot 45, modification to the existing Inmate Reception Area, environmental document preparation, and design scoping documents for the Replacement Central Jail Project. It is anticipated that the current appropriation will be fully expended in FY 2013-14.

In the Spring of 2011, revised legislation amended Phase II of funding under AB 900. These amendments under AB 94 and AB 111 allow participating counties to receive a maximum of \$100.0 million in lease-revenue bond financing and gives funding preference to counties that committed the largest percentage of inmates to State custody in relation to the total inmate population of the California Department of Corrections and Rehabilitation (CDCR) in 2010. In 2010, Los Angeles County had the largest number of committed admissions to CDCR in comparison to other large counties with populations over 700,001. The County plans to submit its letter of intent to participate in this financing program, which will offset total project costs by \$100.0 million.

It is proposed that the remaining \$1.165 billion in Project costs be long-term financed through the issuance of lease revenue bonds. The financed Project costs will include demolition of the existing Arraignment Court, demolition of the existing 1960 wing of Men's Central Jail, construction of three jail towers, demolition of the remaining 1970 wing of Men's Central Jail and the Infirmary, and completion of surface parking and site work.

Long-term financing will be accomplished through a series of four separate bond issues that will be issued over a four-year period, as Project components are ready to commence (e.g., construction of each jail tower). The initial bond series is scheduled for 2014, upon exhaustion of the currently budgeted appropriation and the final series of bonds would be issued in 2017.

Based on tax-exempt interest rates in August 2011 provided by the Treasurer and Tax Collector, annual debt service costs are estimated at \$22.8 million commencing in FY 2015-16 and are expected to rise to \$82.1 million in FY 2019-20. Total aggregate debt service over the 30-year term of each series of bonds is estimated at \$2.66 billion.

Debt service costs are expected to be offset, however, by \$2.79 billion in savings within the Sheriff's operating budget that will result from the implementation of the Revised Jail Plan.

- Ongoing maintenance and utility costs estimated at \$6.4 million upon occupancy of the new jail facility in FY 2017-18 due to the energy, water, and maintenance efficiencies provided by the new structure's design. With an assumed annual inflationary increase of 2.5 percent, an estimated \$345.0 million in savings will be realized over the term of the bonds.
- The podular design of the Replacement Central Jail will create staff savings due to the changes in the sworn deputies vs. custody assistant ratio to deliver inmate supervision that are estimated at \$23.7 million in FY 2017-18 and with an annual inflationary increase of 2.5 percent, savings of \$1.1 billion over the term of the bonds.
- A credit for the existing debt service payments that the Sheriff currently budgets each year. Assuming the current debt service payments of \$36.2 million, which will terminate in FY 2013-14 remains available, these savings can be applied to the new debt service created by the Replacement Jail Plan and fund \$1.3 billion in debt service costs.

Applying these estimated savings to the Sheriff's Operating Budget against the total estimated debt service would result in a savings of \$129.7 million in overall debt service.

We will return to your Board with the Treasurer and Tax Collector with final financing recommendations and debt service estimates concurrent with recommendations to contract for scoping documents.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

If approved in future actions by your Board, the Pitchess Detention Center New Female Village Housing Project and the Replacement Central Jail Project will both include \$1.0 million to be allocated to the Civic Art Special Fund per your Board's Civic Art Policy adopted on December 7, 2004, and revised on December 15, 2009. The Civic Art fees

would be transferred to the Civic Art Special Fund upon your Board's approval of the total Project budget after completion of the Project's scoping documents.

ENVIRONMENTAL DOCUMENTATION

The recommended predesign planning activities related to the development and implementation of the proposed Revised Jail Plan, including contracting for the preparation of environmental documents, design scoping documents, geotechnical surveying, site surveying, and hazardous material surveying, are not considered a project pursuant to the California Environmental Quality Act (CEQA) because they are activities that are excluded from the definition of a project by Section 15378(b) of the State CEQA Guidelines.

The proposed action is an administrative action of government, which will not result in direct or indirect physical changes to the environment. Additionally, the activities include the creation of a government funding mechanism, which does not involve a commitment to any specific project that may result in a potentially significant impact on the environment.

We will return to your Board to seek approval of the Revised Jail Facilities Plan, including any projects included in the plan, along with the appropriate environmental documentation as required under CEQA.

CONTRACTING PROCESS

The CEO conducted a competitive solicitation process and invited select professional firms that provide program environmental impact reporting services to apply. Of the responsive firms, it was determined that BonTerra Consulting and The Planning Center be recommended for contract award based on their firm's experience and approach to providing the services.

BonTerra Consulting will prepare a program environmental impact report for the Pitchess Detention Center New Female Village Housing Project for a not-to-exceed fee of \$451,850, with the contract effective date following Board approval. The Planning Center will prepare a program environmental impact report for the Replacement Central Jail Project for a not-to-exceed fee of \$260,536, with the contract effective date following Board approval.

On November 9, 2009, the Architectural Evaluation Board (AEB) provided a short list of four recommended architects for Jail Facilities Projects: HKS Architects, HOK Architects, AECOM, and Cannon Design. On November 16, 2009, Public Works

invited the four recommended architects to submit a proposal to provide architectural/engineering scoping documents preparation services for County Jail Facilities Project(s). On December 2, 2009, three firms submitted proposals and were interviewed by an evaluation committee composed of staff from the CEO, Sheriff's, and Public Works. The evaluation was based on technical expertise, experience, proposed work plan, personnel qualifications, and understanding of the work requirements. These evaluations were completed without regard to race, creed, color, or gender. Based on the review and evaluation of these proposals, Public Works selected AECOM as the most qualified firm to provide the required services.

AECOM will prepare the following services for the Replacement Central Jail Project:

Existing conditions and Programming	\$ 3,500,000
Scoping Documents	\$ 2,200,000
Design/Build RFP Support	<u>\$ 1,100,000</u>
Sub-Total (to be completed by October 2012)	\$ 6,800,000
Construction Support (will not be authorized until the Board approves the Design-Build Contract)	\$ 1,200,000
Alternatives and Optional Services (portions will be needed by October 2012)	<u>\$ 5,200,000</u>
Total AECOM Contract	\$13,200,000

Standard agreements, in the form previously approved by County Counsel, will be used.

IMPACT ON CURRENT SERVICES

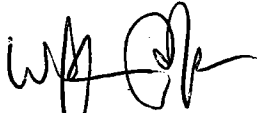
The recommended actions will increase the efficiency of jail operations, reduce annual operating costs, and enhance the supervision and safety of inmates and Sheriff custody staff.

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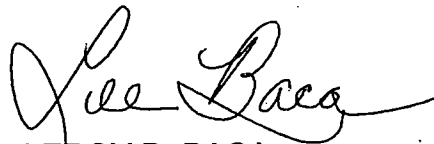
CONCLUSION

Please return one adopted copy of this letter to the Chief Executive Office, Capital Projects Division; one to the Sheriff's Department, Facilities Planning Bureau; and one to the Department of Public Works, Project Management Division II.

Respectfully submitted,



WILLIAM T. FUJIOKA
Chief Executive Officer



LEROY D. BACA
Sheriff

WTF:LDB:RLR
DJT:DKM:TJ:mc

Attachments

c: Executive Office, Board of Supervisors
County Counsel
Auditor-Controller
Arts Commission
Public Works
Treasurer and Tax Collector

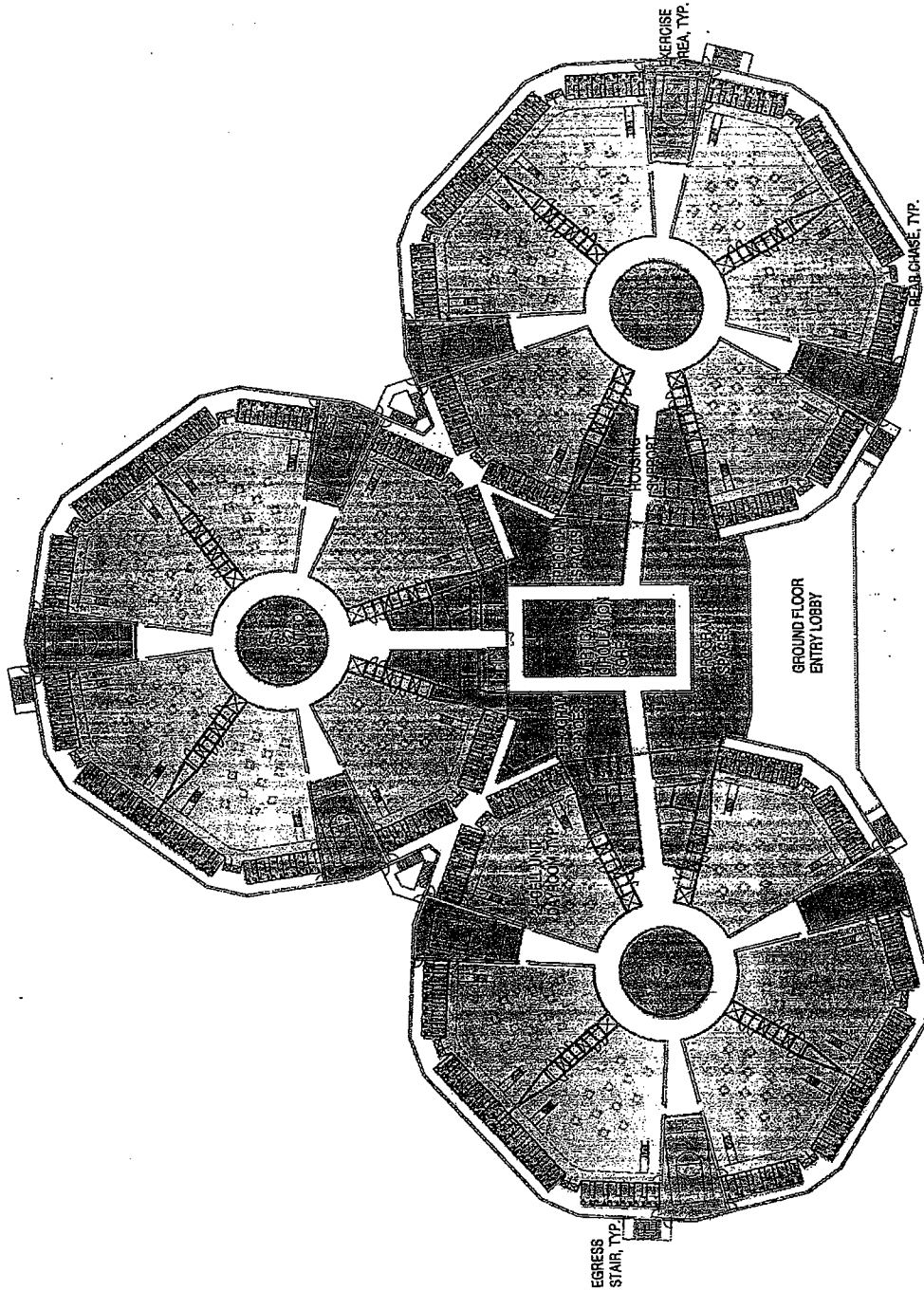
ATTACHMENT A

**County of Los Angeles
Long-Term Financing Plan for Jail Replacement Plan
Assuming Cash and Grant Funding of \$244.3 million in Project Costs and Long-Term Financing of Remaining \$1.165 billion in Project Costs**

Fiscal Year	Estimated Debt Service Payments (1)					Total Debt Service	Net Debt Service	General Fund Property and Sales Tax Increment			Fiscal Year
	Jail Plan I 2014	Jail Plan II 2015	Jail Plan III 2016	Jail Plan IV 2017	Jail Plan V 2018			Property Taxes (4)	Sales Taxes (5)	Cumulative Total	
2010-11	436,800,000	296,300,000	266,100,000	163,800,000	1,165,000,000	0	0	0	0	0	2010-11
2011-12	470,560,242	321,369,245	286,679,035	176,467,591	1,255,096,114	0	0	0	0	0	2011-12
2012-13	0	0	0	0	0	0	0	0	0	0	2012-13
2013-14	0	0	0	0	0	0	0	0	0	0	2013-14
2014-15	0	0	0	0	0	0	0	0	0	0	2014-15
2015-16	0	0	0	0	0	0	0	0	0	0	2015-16
2016-17	22,810,897	15,578,046	13,896,474	8,554,086	61,849,503	(36,268,434)	37,507,460	3,072,895	40,580,355	2016-17	
2017-18	22,810,897	15,578,046	13,896,474	8,554,086	61,849,503	(36,268,434)	76,177,651	4,725,512	80,903,164	2017-18	
2018-19	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	116,085,289	6,480,761	122,546,050	2018-19	
2019-20	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	157,469,509	8,282,772	165,752,281	2019-20	
2020-21	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	189,681,413	10,195,884	209,877,297	2020-21	
2021-22	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	242,737,555	12,204,651	254,942,206	2021-22	
2022-23	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	285,654,021	14,313,856	300,968,877	2022-23	
2023-24	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	331,450,431	16,528,522	347,978,954	2023-24	
2024-25	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	377,141,954	18,853,921	395,995,875	2024-25	
2025-26	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	423,747,307	21,295,590	445,042,898	2025-26	
2026-27	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	470,252,660	23,859,343	495,112,111	2026-27	
2027-28	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	517,758,013	26,551,283	546,324,260	2027-28	
2028-29	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	565,263,366	29,377,820	598,608,771	2028-29	
2029-30	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	612,768,719	32,345,684	652,023,768	2029-30	
2030-31	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	660,274,072	35,461,941	706,596,102	2030-31	
2031-32	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	707,779,425	38,734,011	762,363,369	2031-32	
2032-33	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	755,284,778	42,169,685	819,363,944	2032-33	
2033-34	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	802,790,131	45,777,142	877,567,001	2033-34	
2034-35	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	850,295,484	49,564,972	937,022,542	2034-35	
2035-36	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	897,800,837	53,542,194	997,811,429	2035-36	
2036-37	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	945,306,190	57,716,277	1,059,935,411	2036-37	
2037-38	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	992,811,543	62,103,164	1,123,427,155	2037-38	
2038-39	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	1,040,316,896	66,707,295	1,188,320,280	2038-39	
2039-40	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	1,087,822,249	71,541,632	1,254,649,391	2039-40	
2040-41	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	1,135,327,602	76,517,687	1,322,450,115	2040-41	
2041-42	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	1,182,832,955	81,947,544	1,391,759,135	2041-42	
2042-43	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	1,230,338,308	87,643,895	1,462,614,292	2042-43	
2043-44	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	1,277,843,661	93,540,082	1,536,054,350	2043-44	
2044-45	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	1,325,349,014	99,590,039	1,609,119,496	2044-45	
2045-46	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	1,372,854,367	106,068,513	1,684,851,074	2045-46	
2046-47	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	1,420,359,720	112,970,912	1,762,291,638	2046-47	
2047-48	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	1,467,865,073	120,013,431	1,841,485,085	2047-48	
2048-49	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	1,515,370,426	127,515,925	1,922,476,677	2048-49	
2049-50	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	1,562,875,779	135,387,702	2,005,313,090	2049-50	
2050-51	30,791,085	21,027,866	18,758,030	11,546,657	82,123,658	(36,268,434)	1,610,381,132	143,656,060	2,090,042,470	2050-51	
Total	992,165,232	677,570,716	609,291,867	378,047,103	2,657,074,938	(128,696,493)	2,106,891,246	1,741,614,839	2,281,446,085	Total	

(1) Assumes total project cost of \$1,409,300,000 with cash and grant funding of \$244,300,000 for design and construction costs through 2014 and 4 tax-exempt bond issues for remaining \$1,165,000,000 beginning in 2014
 (2) Assumes occupancy of Replacement Central Jail in 2018-19
 (3) Current Debt Service Credit reflects savings from debt service payments that are currently funded by the Sheriff's budget and will terminate in 2013-14
 (4) Property Tax Increment reflects 2.5% growth in 2012-13; 3.1% in 2013-14; 3.2% in 2014-15; 3.7% in 2015-16 (consistent with CEO Forecast), and 2.0% annual growth thereafter.
 (5) Sales Tax Increment reflects 0.0% annual growth, consistent with CEO Forecast

ATTACHMENT B



NOT TO SCALE

28 OCT 2009

Typical Housing Floor Plan (432 Cells, 864 Beds, Maximum)

COUNTY OF LOS ANGELES: MEN'S CENTRAL JAIL REPLACEMENT PROJECT

ATTACHMENT C

**PROPOSED REVISED JAIL FACILITIES PLAN
(ALL DISTRICTS) (3 VOTES)**

PROJECT SCHEDULE

Project Activity	Female Village Project at Pitchess Completion Date	Central Jail Replacement Project Completion Date
Project Scoping	October 2012	October 2012
Design-Build Procurement	April 2013	April 2013
Female Village Construction Completion Central Jail Replacement Construction Completion: Phase I – Reconfigure IRC/Relocate Parole Hearing/Lot 45 Parking Structure Phase II – Demolish Arraignment Court/Parking Structure/1960 MCJ Phase III – Construct New Towers Phase IV – Construct Transport Yard Phase V – Demo 1970 Jail/Infirmary Phase VI – Construct Loop Road/Parking	February 2016	April 2014 October 2014 November 2017 November 2017 March 2019 September 2019

ATTACHMENT D

PROJECT BUDGET SUMMARY

Budget Category	Female Village Project at Pitchess Detention Center	Central Jail Replacement Project at Downtown	Total Project Budget
	1,156 Female Dormitory Beds 1,024 Beds in New 32 Beds/Pods 64 Bed Cottages 132 Existing Miracle Beds	5,040 Total Beds 1,008 Cells/2,016 Male Beds 1,296 Male High Security Single Cells 864 Female Beds Double Celled 576 Infirmarary Beds 216 Female Med/MH Beds 72 Infirmarary/Future CTC Beds	
Construction (All Costs in Millions)	\$ 132.5	\$ 847.3	\$ 979.8
Change Order allowance	\$ 13.3	\$ 84.7	\$ 98.0
Construction Subtotal	\$ 145.8	\$ 932.0	\$ 1,077.8
Equipment	\$ 7.3	\$ 46.6	\$ 53.9
Plans and Specifications	\$ 11.7	\$ 74.6	\$ 86.2
Consultant Services	\$ 7.3	\$ 46.6	\$ 53.9
Jurisdictional Review & Plan Check	\$ 2.9	\$ 18.6	\$ 21.6
County Services	\$ 14.6	\$ 93.2	\$ 107.8
Civic Art (1% up to \$1 Million Ea. Project)	\$ 1.0	\$ 1.0	\$ 2.0
Subtotal	\$ 190.5	\$ 1,212.6	\$ 1,403.1
Actual Cost to Date	\$ 4.2	\$ 2.0	\$ 6.2
GRAND TOTAL	\$ 194.7	\$ 1,214.6	\$ 1,409.3

Notes:

- The 5,040 total beds include 4,176 rated beds and 864 infirmarary and mental health beds
- Change Order allowance – 10 percent for new projects and 15 percent for refurbishment projects
- No hazardous material mitigation costs are included
- No land acquisition or swing space lease costs are included

ATTACHMENT E

Custody Facilities Staffing Ratios - Housing Only

Existing Facilities	Housing Staff ¹			Inmate Count ^{2,3}	Deputy to Custody Assistant Ratio		Housing Staff to Inmate Ratio
	Deputies	Custody Assistants	Subtotal		Percentage Deputies	Percentage Custody Assistants	
MCJ (Males)	544	164	708	4,329	77%	23%	1 : 6
CRDF (Females)	250	112	362	1,812	69%	31%	1 : 5

Proposed Facilities

MCJ REPLACEMENT TOWER (Males)	516	261	777	5,040	66%	34%	1 : 6
CRDF (Males)	170	171	341	1,588	50%	50%	1 : 5
PDC VILLAGE (Females)	41	121	162	1,156	25%	75%	1 : 7
MCJ REPLACEMENT TOWER (Females)	108	55	163	5,040	66%	34%	1 : 7

Notes:

1. The housing staff shown does not include all staff for the facility, only the positions that provide direct services for inmates. Additional Custody Assistants and sworn personnel perform administrative duties.
2. Inmate Count is based on number of inmates at 6:00 am on 01/05/10. Proposed facilities show anticipated capacity.
3. MCJ and MCJ Replacement Tower Inmate Count and Staff include the Infirmary beds.

ATTACHMENT F

**EXISTING CRDF TOTAL
STAFFING COST OUT
(FEMALE)**

SUMMARY OF STAFFING FOR
CENTURY REGIONAL DETENTION FACILITY

	HOUSING*	BOOKING**	RECEPTION	ADMINISTRATION	SUPPORT***	TOTAL
CAPTAIN				1		1
LIEUTENANT	4			2		6
SERGEANT	13	5	3	1	1	23
BONUS DEPUTY	16	5	3		2	26
DEPUTY	159	20	22	2	22	225
CUSTODY ASSISTANT	87	16	9	1	39	152
SECURITY OFFICER						
SUBTOTAL	279	46	37	7	64	433
PROFESSIONAL STAFF		16		8	6	30
TOTAL	279	62	37	15	70	463

* Housing numbers contain floor controls and prowlers

** Booking contains Module 1400 (Male prisoner housing)

*** Support includes Warehouse, PPO Inmate Work Crews, G-10, etc.

CRDF Facility Staffing Costs
February 10, 2010

Current Staffing Costs for CRDF (Millions)				
	Positions	Staff S&EB	S&S	TOTAL
Jail Custody	364			
IRC Custody	37			
Century Station Custody	62			
Subtotal Custody Operations	463	\$52.7	\$4.17	\$56.9
Medical Services	210	\$22.2	\$1.89	\$24.1
Food Services	31	\$1.8	\$0.28	\$2.1
TOTAL	704	\$76.7	\$6.3	\$83.1

**SHERIFF'S DEPARTMENT
2007-08 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 18965 - Century Regional Detention Facility
 Sub-Unit/Section Name: CRDF

Request Type:		Funding Status:	
<input type="checkbox"/> Current Service Level Increase/Decrease	<input type="checkbox"/> Base Request	<input type="checkbox"/> Base Request	<input type="checkbox"/> Unmet Need
<input type="checkbox"/> Mandatory Cost Increase	<input type="checkbox"/> New Program	<input type="checkbox"/> New Program	<input type="checkbox"/> New Program
<input type="checkbox"/> Workload Increase/Decrease	<input type="checkbox"/> Workload Increase/Decrease	<input type="checkbox"/> Workload Increase/Decrease	<input type="checkbox"/> Workload Increase/Decrease

Program Title: Century Regional Detention Facility - Current Staffing BP REQUEST CODE: _____ SH_XXXXX_XXXXXX_XX

SALARY AND EMPLOYEE BENEFIT DETAIL						
Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total	
Positions			-	-	463.0	
Gross Salaries			\$ -	\$ -	\$ -	
Bonus /II	E_SEB_145		-	-	-	
Mid-Year Salary Increase			-	-	-	
Less: 5th Step Variance	E_SEB_700		-	-	-	
			\$ -	\$ -	\$ -	
Overtime	E_SEB_055		\$ -	\$ -	\$ -	
Less: Vacancy/Other Salary Saving	E_SEB_700		\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
Retirement	E_SEB_021	20.930%				
Pension Bond Debt Service	E_SEB_022	4.036%				
Pension Savings Plan	E_SEB_023	0.000%				
Unemployment Insurance	E_SEB_027	0.021%				
Retiree Health Insurance	E_SEB_028	3.367%				
Long Term Disability Insurance	E_SEB_029	0.210%				
OASDI/Medicare	E_SEB_030	1.015%				
Health Insurance	E_SEB_031	0.155%				
Dental Insurance	E_SEB_032	0.216%				
Life Insurance	E_SEB_033	0.011%				
Peace Officer Relief Contributions	E_SEB_103	0.349%				
Workers' Compensation	E_SEB_034	6.879%				
Flex Plan	E_SEB_026	0.076%				
Choices Plan	E_SEB_024	7.414%				
Horizons Plan	E_SEB_036	0.182%				
Savings Plan	E_SEB_025	2.282%				
Options Plan	E_SEB_037	1.784%				
Bilingual Bonus	E_SEB_100	0.106%				
Shooting Bonus	E_SEB_105	0.170%				
Megaflex Plan	E_SEB_038	0.791%				
Uniform Allowance	E_SEB_107	1.150%				
Subtotal Employee Benefits		51.14%				
			\$ -	\$ -	\$ -	
Total Sworn & Civilian S&EBs			\$ -	\$ -	\$ -	

SERVICES AND SUPPLIES DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
		S&S	589,861	Modified to show non-controlled S&S for 2008-09	
Total			\$ 589,861		

FIXED ASSETS-EQUIPMENT DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
Total			\$ -		

REVENUE DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
Total			\$ -		

SHERIFF'S DEPARTMENT
2009-10 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET

Budget Unit: CUSTODY
Division: CORRECTIONAL SERVICES DIVISION
Unit Code/Name: 16205 - Medical Services
Sub-Unit/Section Name: Century Regional Detention Facility

Request Type: New Program
 Program Expansion
 Unmet Needs

Program Title: BP PACKAGE ID SH_XXXXX XXXXXX_XX

PROGRAM BUDGET			Sworn/Civilian		Annual Top Step	Total Gross	Salary Savings	Total Net	EBs	Total S & EBs	
Salaries and Employee Benefits By Position			(SIC17)	No. of Pos	Salary With Bonus	Salaries	2.750%	Salaries		(rounded)	
Job #	Item/Sub	Position									
5082A		CENTRAL SERVICES TECHNICIAN I	C	1.00	33,760	33,760	929	32,851	13,427	46,000	
5296A		CLINICAL NURSING DIRECTOR III	C	1.00	155,393	155,393	4,273	151,120	61,768	213,000	
5774A		CUSTODIAN	C	1.00	30,502	30,502	839	29,663	12,124	42,000	
5749A		CUSTODY ASSISTANT SHERIFF	C	1.00	55,603	55,603	1,529	54,074	22,102	76,000	
5742A		DENTAL ASSISTANT	C	1.00	34,452	34,452	947	33,505	13,894	47,000	
4763A		DENTIST	C	1.00	118,234	118,234	3,251	114,982	46,997	162,000	
4769A		DIETETICS ADVISOR SHERIFF	C	2.00	81,828	123,657	3,401	120,256	49,153	169,000	
6727A		INMATE CHIEF SUPERVISOR	C	7.00	33,760	236,460	6,503	229,957	93,991	324,000	
6774A		INTERMEDIATE CLERK	C	1.00	36,963	36,963	1,018	35,947	14,693	51,000	
1133A		INTERMEDIATE CLERK	C	2.00	36,428	72,855	2,004	70,852	28,960	100,000	
2214A		INTERMEDIATE PRIST CLERK	C	4.00	37,321	149,284	4,105	145,179	59,340	205,000	
5766A		INSTITUTIONAL LABORER	C	1.00	34,620	34,620	952	33,668	13,761	47,000	
5745A		LAW ENFORCEMENT TECHNICIAN	C	3.00	50,376	151,128	4,158	146,972	60,072	207,000	
1380A		MEDICAL RECORDS SUPERVISOR I	C	1.00	46,464	46,464	1,278	45,186	18,469	64,000	
5266A		NURSE MANAGER	C	2.00	145,539	291,077	8,005	283,072	115,701	399,000	
5121A		NURSE PRACTITIONER I	C	3.00	125,943	376,828	10,357	366,471	149,707	516,000	
5107A		NURSING ASSISTANT CHIEF	C	43.00	49,887	2,145,151	58,922	2,086,160	852,684	2,939,000	
5109A		NURSING ATTENDANT III	C	2.00	31,791	63,582	1,749	61,834	25,274	87,000	
1229A		OPERATIONS ASSISTANT III SHERIFF	C	2.00	59,577	119,154	3,277	115,877	47,363	163,000	
5512A		PHARMACIST	C	5.00	109,538	547,691	15,061	532,629	217,704	750,000	
5501A		PHARMACY HELPER	C	1.00	38,900	38,900	1,070	37,830	15,462	53,000	
5515A		PHARMACY SUPERVISOR I	C	1.00	128,582	128,582	3,536	125,046	51,111	176,000	
5504A		PHARMACY TECHNICIAN I	C	7.00	41,041	287,288	7,900	279,387	114,195	394,000	
4977A		RHUBOTOMY TECHNICIAN I	C	5.00	36,163	180,813	4,972	175,841	71,872	249,000	
5478A		PHYSICIAN SPECIALIST INTERNAL MED	C	9.00	149,135	1,286,224	35,428	1,250,796	512,091	1,763,000	
5768A		RADIOLOGIC TECHNOLOGIST I	C	6.00	61,370	368,221	10,126	358,095	146,356	504,000	
5760A		REGISTERED NURSE SHERIFF	C	40.00	93,416	3,736,622	102,757	3,633,865	1,485,284	5,119,000	
5761A		REGISTERED NURSE I SHERIFF	C	30.00	95,218	2,856,541	78,380	2,807,161	1,147,362	3,955,000	
5741A		REGISTERED NURSE II SHERIFF	C	6.00	99,105	594,627	16,352	578,275	236,361	815,000	
1140A		SENIOR CLERK	C	2.00	41,041	82,082	2,257	79,825	32,627	112,000	
1402A		SENIOR MEDICAL RECORD TECHNICIAN	C	6.00	46,579	279,472	7,685	271,786	111,088	383,000	
2216A		SENIOR PRIST CLERK	C	2.00	42,047	84,094	2,313	81,781	33,427	115,000	
5804A		SUPVGRADIOLOGIC TECHNOLOGIST I	C	1.00	70,978	70,978	1,952	69,026	28,213	97,000	
5340A		SUPERVISING STAFF NURSE I SHERIFF	C	9.00	109,294	974,648	26,803	947,845	387,417	1,335,000	
2331A		WAREHOUSE WORKER	C	1.00	41,240	41,240	1,134	40,106	16,393	56,000	
		OVERTIME - SWORN						475,850		476,000	
		LESS: SALARY SAVINGS - SWORN									
		LESS: SALARY SAVINGS - CIVILIAN									
		Subtotal Salaries & Employee Benefits		210.00		\$ 2,375,726	\$ 15,855,009	\$ 436,288	\$ 15,904,672	\$ 6,308,243	\$ 22,210,000
		Services and Supplies (List Attached)									1,880,000
		Fixed Assets (List Attached)									-
		GROSS APPROPRIATION									\$ 24,100,000
		Less: Intrafund Transfers (IFT)									-
		Less: Revenue (List Attached)									-
		NET COUNTY COST									\$ 24,100,000

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

SHERIFF'S DEPARTMENT
2009-10 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET

Budget Unit: CUSTODY
Division: CORRECTIONAL SERVICES DIVISION
Unit Code/Name: 16205 - Medical Services
Sub-Unit/Section Name: Century Regional Detention Facility

Request Type:
New Program
Program Expansion
Unmet Need

Program Title:		BP REQUEST CODE	SH_XXXXX_XXXXXX_XX		
SALARY AND EMPLOYEE BENEFIT DETAIL					
	Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount Total
Positions				-	210.0 210.0
Gross Salaries				\$ -	\$ 15,865,009 \$ 15,865,000
Bonus/III	E_SEB_145			-	-
Mid-Year Salary Increase				-	-
Less: 6th Step Variance	E_SEB_700			-	436,288 436,000
Overtime	E_SEB_055			\$ -	\$ 476,000 \$ 476,000
Less: Vacancy/Other Salary Saving	E_SEB_700			\$ -	\$ -
				\$ -	\$ 15,904,722 \$ 15,905,000
Retirement	E_SEB_021	17.474%	10.525%	\$ -	\$ 1,623,873 \$ 1,624,000
Pension Bond Debt Service	E_SEB_022	4.133%	2.989%	-	384,021 384,000
Pension Savings Plan	E_SEB_023	0.000%	0.055%	-	8,486 8,000
Unemployment Insurance	E_SEB_027	0.019%	0.019%	-	2,931 3,000
Retiree Health Insurance	E_SEB_028	4.410%	4.410%	-	680,407 680,000
Long Term Disability Insurance	E_SEB_029	0.206%	0.206%	-	31,793 32,000
OASDI/Medicare	E_SEB_050	1.232%	1.232%	-	190,082 190,000
Health Insurance	E_SEB_031	0.175%	0.175%	-	27,000 27,000
Dental Insurance	E_SEB_032	0.222%	0.222%	-	34,252 34,000
Life Insurance	E_SEB_033	0.067%	0.067%	-	10,337 10,000
Peace Officer Relief Contributions	E_SEB_103	0.349%	0.000%	-	- -
Workers' Compensation	E_SEB_034	6.447%	6.447%	-	994,690 995,000
Flex Plan	E_SEB_026	0.080%	0.080%	-	12,343 12,000
Choices Plan	E_SEB_024	8.908%	8.908%	-	1,374,391 1,374,000
Horizons Plan	E_SEB_036	0.206%	0.206%	-	31,793 32,000
Savings Plan	E_SEB_025	2.787%	2.787%	-	429,998 430,000
Options Plan	E_SEB_037	2.040%	2.040%	-	314,746 315,000
Bilingual Bonus	E_SEB_100	0.106%	0.106%	-	16,354 16,000
Shooting Bonus	E_SEB_105	0.179%	0.000%	-	- -
Megaflex Plan	E_SEB_038	0.899%	0.899%	-	136,766 139,000
Uniform Allowance	E_SEB_107	1.195%	0.000%	-	- -
Subtotal Employee Benefits		51.13%	40.67%	\$ -	\$ 6,308,243 6,305,000
Total Sworn & Civilian S&EBs				\$ -	\$ 22,210,965 \$ 22,210,000

SERVICES AND SUPPLIES DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
4775	E_CAO_21R	Unit Operational Funds	1,890,000	One-time start-up S&S @ \$6,000 per item.	
4775	E_CAO_21R	Unit Operational Funds		On-going S&S @ \$9,000 per item.	
Total			\$ 1,890,000		

FIXED ASSETS-EQUIPMENT DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
Total			\$ -		

REVENUE DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
Total			\$ -		

**SHERIFF'S DEPARTMENT
2010-11 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____ 3

Budget Unit: _____
 Division: _____
 Unit Code/Name: _____
 Sub-Unit/Section Name: _____

Program Request Types

Efficiencies New Program
 Collaborative Program Expanded Program

Program Title: **CRDF for Male 01-14-2010** BP REQUEST CODE: SH_XXXXX_XXXXXX_XX

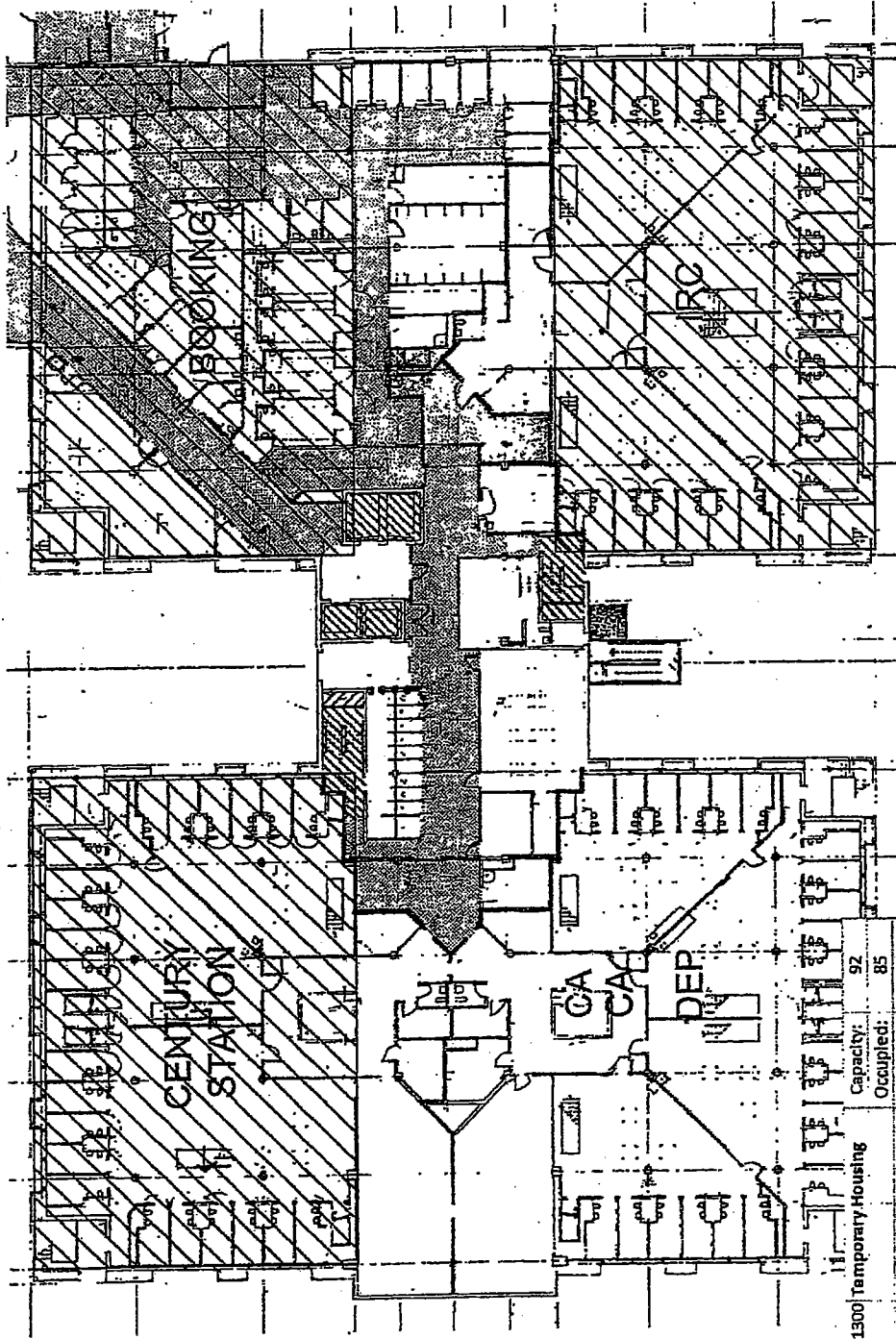
SALARY AND EMPLOYEE BENEFIT DETAIL		Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions				-	31.0	31.0
Gross Salaries				\$ -	\$ 1,292,762	\$ 1,293,000
Bonus I/II	E_SEB_145			-	-	-
Mid-Year Salary Increase				-	-	-
Less: 5th Step Variance	E_SEB_700			-	35,551	36,000
				\$ -	\$ 1,257,211	\$ 1,257,000
Overtime	E_SEB_055			\$ -	39,000	39,000
Less: Vacancy/Other Salary Savir	E_SEB_700			\$ -	-	-
				\$ -	\$ 1,296,211	\$ 1,296,000
Retirement	E_SEB_021	19.990%	10.236%	\$ -	\$ 128,688	\$ 129,000
Pension Bond Debt Service	E_SEB_022	3.190%	1.633%	-	20,530	21,000
Pension Savings Plan	E_SEB_023	0.000%	0.057%	-	717	1,000
Unemployment Insurance	E_SEB_027	0.016%	0.016%	-	201	-
Retiree Health Insurance	E_SEB_028	5.056%	5.056%	-	63,565	64,000
Long Term Disability Insurance	E_SEB_029	0.263%	0.263%	-	3,306	3,000
OASDI/Medicare	E_SEB_030	1.214%	1.214%	-	15,263	15,000
Health Insurance	E_SEB_031	0.192%	0.192%	-	2,414	2,000
Dental Insurance	E_SEB_032	0.211%	0.211%	-	2,653	3,000
Dependent Care Spending Acct	E_SEB_043	0.077%	0.077%	-	968	1,000
Life Insurance	E_SEB_033	0.064%	0.064%	-	805	1,000
Peace Officer Relief Contributions	E_SEB_103	0.340%	0.000%	-	-	-
Workers' Compensation	E_SEB_034	6.353%	6.353%	-	79,871	80,000
Flex Plan	E_SEB_026	0.079%	0.079%	-	993	1,000
Choices Plan	E_SEB_024	8.385%	8.385%	-	105,417	105,000
Horizons Plan	E_SEB_036	0.307%	0.307%	-	3,860	4,000
Savings Plan	E_SEB_025	2.731%	2.731%	-	34,334	34,000
Options Plan	E_SEB_037	2.206%	2.206%	-	27,734	28,000
Bilingual Bonus	E_SEB_100	0.102%	0.102%	-	1,282	1,000
Shooting Bonus	E_SEB_105	0.176%	0.000%	-	-	-
Megaflex Plan	E_SEB_038	0.909%	0.909%	-	11,422	11,000
Uniform Allowance	E_SEB_107	1.189%	0.000%	-	-	-
Subtotal Employee Benefits		53.05%	40.09%	\$ -	\$ 504,023	504,000
Total Sworn & Civilian S&EBs				\$ -	\$ 1,800,234	\$ 1,800,000

SERVICES AND SUPPLIES DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
4775	CEO_2	Unit Operational Funds		One-time start-up S&S @ \$6,000 per item.	
4775	CEO_2	Unit Operational Funds	279,000	On-going S&S @ \$9,000 per item.	
3971	EO_22	Computer and Peripherals			
Total			\$ 279,000		

FIXED ASSETS-EQUIPMENT DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
Total			\$ -		

REVENUE DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
Total			\$ -		

**EXISTING CRDF
DEPLOYMENT DIAGRAMS
& STAFFING COSTS BY
FLOOR
(FEMALE)**



Module 1300 Temporary Housing

Capacity: 92
Occupied: 85

	EM	AM	PM	Subtotal
Sergeant	0	0	0	0
Bonus	0	0	0	0
Deputy	1	1	1	3
Custody Assistant	2	2	2	6
	3	3	3	9

CENTURY REGIONAL DETENTION FACILITY
EAST TOWER FIRST FLOOR

CAPACITY = 92 OCCUPIED = 85
POSITIONS WITH RELIEF = 14.778 COST \$1.3 M

**SHERIFF'S DEPARTMENT
2008-09 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: _____
 Sub-Unit/Section Name: _____

Request Type	Funding Status
Service Level Increase/Decrease	Base Request
Mandatory Cost Increase	Omnet New
New Program	
Workload Increase/Decrease	

Program Title: CRDF FIRST FLOOR EAST BP PACKAGE ID: SH_XXXXX_XXXXXX_XX

Job #	Item/Sub	Position	Sworn/ Civilian [S/C]?	No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	Total S & EBs (rounded)						
	2721A	CAPTAIN	2721A													
	2719A	LIEUTENANT	2719A													
	2717A	SERGEANT	2717A													
	2708A	DEPUTY SHERIFF, BONUS I	2708A													
	2708A	DEPUTY SHERIFF	2708A	4.93	85,810	422,699	11,624	411,075	158,382	569,000						
	2749A	CUSTODY ASSISTANT, SHERIFF	2749A	9.85	55,603	547,797	15,064	532,732	205,229	738,000						
	1138A	INTERMEDIATE CLERK	1138A													
	2214A	INTERMEDIATE TYPIST-CLERK	2214A													
	2745A	LAW ENFORCEMENT TECHNICIAN	2745A													
	1228A	OPERATIONS ASSISTANT I, SHERIFF	1228A													
	1229A	OPERATIONS ASSISTANT II, SHERIFF	1229A													
	2098A	SECRETARY V	2098A													
	6836A	SENIOR LAUNDRY WORKER	6836A													
	2331A	WAREHOUSE WORKER I	2331A													
	2332A	WAREHOUSE WORKER II	2332A													
	2329A	WAREHOUSE WORKER AID	2329A													
		OVERTIME - SWORN														
		OVERTIME - CIVILIAN														
		LESS: SALARY SAVINGS - SWORN														
		LESS: SALARY SAVINGS - CIVILIAN														
Subtotal Salaries & Employee Benefits				14.78	\$	141,412	\$	970,496	\$	26,689	\$	943,807	\$	363,590	\$	1,307,000
Services and Supplies (List Attached)											-					
Fixed Assets (List Attached)											-					
GROSS APPROPRIATION											\$	1,307,000				
Less: Intrafund Transfers (IFT)											-					
Less: Revenue (List Attached)											-					
NET COUNTY COST											\$	1,307,000				

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

Scenario 1 - Same indication of an estimation and that the new amounts reflect salary increases.

**SHERIFF'S DEPARTMENT
2007-08 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: -
 Sub-Unit/Section Name: -

Request Type	Funding Status
<input checked="" type="checkbox"/> Current Service Level Increase/Decrease	<input type="checkbox"/> Base Request
<input checked="" type="checkbox"/> Mandatory Cost Increase	<input checked="" type="checkbox"/> Unmet Need
<input checked="" type="checkbox"/> New Program	
<input checked="" type="checkbox"/> Workload Increase/Decrease	

Program Title: **CRDF FIRST FLOOR EAST** BP REQUEST CODE: SH_XXXXX_XXXXXX_XX

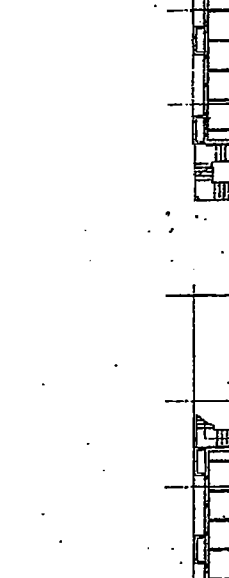
SALARY AND EMPLOYEE BENEFIT DETAIL		Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions						14.8
Gross Salaries				\$ -	\$ -	\$ -
Bonus /MI	E_SEB_145			\$ -	\$ -	\$ -
Mid-Year Salary Increase				\$ -	\$ -	\$ -
Less: 5th Step Variance	E_SEB_700			\$ -	\$ -	\$ -
Overtime	E_SEB_055			\$ -	\$ -	\$ -
Less: Vacancy/Other Salary Savings	E_SEB_700			\$ -	\$ -	\$ -
Retirement	E_SEB_021	20.930%	11.330%	\$ -	\$ -	\$ -
Pension Bond Debt Service	E_SEB_022	4.036%	2.642%	\$ -	\$ -	\$ -
Pension Savings Plan	E_SEB_023	0.000%	0.042%	\$ -	\$ -	\$ -
Unemployment Insurance	E_SEB_027	0.021%	0.021%	\$ -	\$ -	\$ -
Retiree Health Insurance	E_SEB_028	3.367%	3.367%	\$ -	\$ -	\$ -
Long Term Disability Insurance	E_SEB_029	0.210%	0.210%	\$ -	\$ -	\$ -
QASDI/Medicare	E_SEB_030	1.015%	1.015%	\$ -	\$ -	\$ -
Health Insurance	E_SEB_031	0.155%	0.155%	\$ -	\$ -	\$ -
Dental Insurance	E_SEB_032	0.216%	0.216%	\$ -	\$ -	\$ -
Life Insurance	E_SEB_033	0.011%	0.011%	\$ -	\$ -	\$ -
Peace Officer Relief Contributions	E_SEB_103	0.349%	0.000%	\$ -	\$ -	\$ -
Workers' Compensation	E_SEB_034	6.879%	6.879%	\$ -	\$ -	\$ -
Flex Plan	E_SEB_026	0.076%	0.076%	\$ -	\$ -	\$ -
Choices Plan	E_SEB_024	7.414%	7.414%	\$ -	\$ -	\$ -
Horizons Plan	E_SEB_036	0.182%	0.182%	\$ -	\$ -	\$ -
Savings Plan	E_SEB_025	2.282%	2.282%	\$ -	\$ -	\$ -
Options Plan	E_SEB_037	1.784%	1.784%	\$ -	\$ -	\$ -
Bilingual Bonus	E_SEB_100	0.106%	0.106%	\$ -	\$ -	\$ -
Shooting Bonus	E_SEB_105	0.170%	0.000%	\$ -	\$ -	\$ -
MegaFlex Plan	E_SEB_038	0.791%	0.791%	\$ -	\$ -	\$ -
Uniform Allowance	E_SEB_107	1.150%	0.000%	\$ -	\$ -	\$ -
Subtotal Employee Benefits		51.14%	38.52%	\$ -	\$ -	\$ -
Total Sworn & Civilian S&EBs				\$ -	\$ -	\$ -

SERVICES AND SUPPLIES DETAIL			Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name		
4775	E_CAO_21R	Unit Operational Funds		One-time start-up S&S for 604 items @ \$6,000 per item.
4775	E_CAO_21R	Unit Operational Funds		On-going S&S for 604 items @ \$9,000 per item.
Total			\$ -	

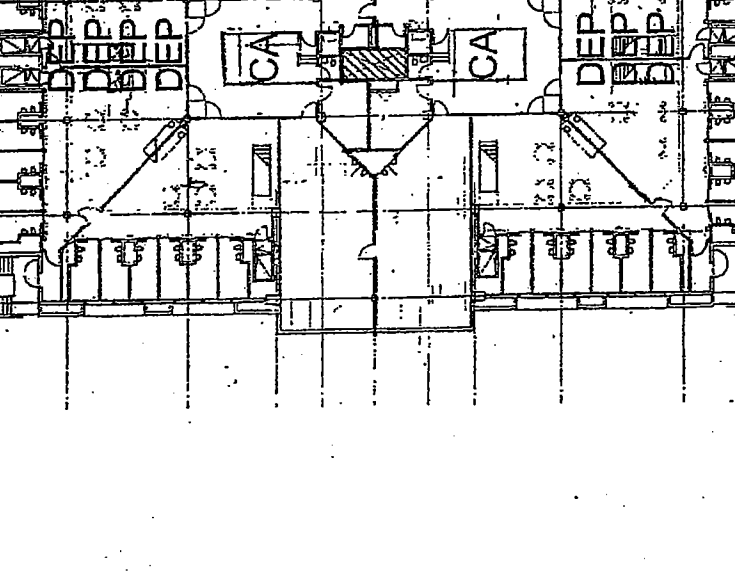
FIXED ASSETS-EQUIPMENT DETAIL			Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name		
Total			\$ -	

REVENUE DETAIL			Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name		
Total			\$ -	

Module 2100 Admin Support/GP		Capacity: 92	
EM	AM	PM	Subtotal
Sergeant	0	0	0
Bonus	0	0	0
Deputy	0.5	1	2.5
Custody Assistant	1.5	2	5.5
	2	3	5
			68

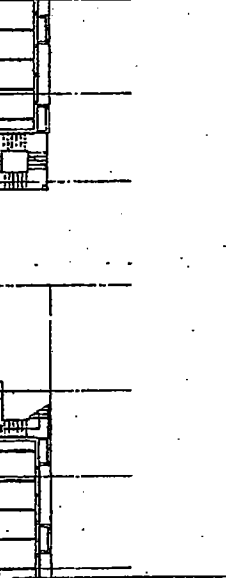


Module 2400 Mental Health		Capacity: 92	
EM	AM	PM	Subtotal
Sergeant	0	0	0
Bonus	0	0	0
Deputy	1	4	3
Custody Assistant	1	1	3
	2	5	4
			11



Module 2300 Mental Health		Capacity: 92	
EM	AM	PM	Subtotal
Sergeant	0.5	1	2.5
Bonus	0.5	1	2.5
Deputy	1	3	2
Custody Assistant	1	1	3
	3	6	5
			14

Module 2200 (MPAC/Blabatt/GD/GI)		Capacity: 92	
EM	AM	PM	Subtotal
Sergeant	0	0	0
Bonus	0	0	0
Deputy	0.5	1	2.5
Custody Assistant	0.5	1	2
	1	2	2
			5



Module 2300 Mental Health		Capacity: 92	
EM	AM	PM	Subtotal
Sergeant	0.5	1	2.5
Bonus	0.5	1	2.5
Deputy	1	3	2
Custody Assistant	1	1	3
	3	6	5
			14

CENTURY REGIONAL DETENTION FACILITY
EAST TOWER SECOND FLOOR

CAPACITY = 368 OCCUPIED = 244

POSITIONS WITH RELIEF = 62.396 COST = \$6.46 M

**SHERIFF'S DEPARTMENT
2008-09 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: _____
 Sub-Unit/Section Name: _____

Request Type	Funding/Status
Service Decrease/Increase	Base Budget
Ministry Consolidate	Unmet Need
New Program	
Workforce Increase/Decrease	

Program Title: CRDF FLOOR 2 EAST BP PACKAGE ID: _____ SH_XXXXX_XXXXXX_XX

PROGRAM BUDGET										
Salaries and Employee Benefits By Position										
Job #	Item/Sub	Position	Sworn/ Civilian IS/CI?	Original No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	Total S & EBs (rounded)
2721A		CAPTAIN	2721A		-	-	-	-	-	-
2719A		LIEUTENANT	2719A		-	-	-	-	-	-
2717A		SERGEANT	2717A	4.11	111,444	457,478	12,581	444,897	171,391	616,000
2708A		DEPUTY SHERIFF, BONUS I	2708A	4.11	93,321	383,082	10,535	372,547	143,519	516,000
2708A		DEPUTY SHERIFF	2708A	31.20	85,810	2,677,095	73,620	2,603,475	1,002,958	3,606,000
2749A		CUSTODY ASSISTANT, SHERIFF	2749A	22.99	55,603	1,278,193	35,150	1,243,042	478,667	1,722,000
1138A		INTERMEDIATE CLERK	1138A		-	-	-	-	-	-
2214A		INTERMEDIATE TYPIST-CLERK	2214A		-	-	-	-	-	-
2745A		LAW ENFORCEMENT TECHNICIAN	2745A		-	-	-	-	-	-
1228A		OPERATIONS ASSISTANT I, SHERIFF	1228A		-	-	-	-	-	-
1229A		OPERATIONS ASSISTANT II, SHERIFF	1229A		-	-	-	-	-	-
2098A		SECRETARY V	2098A		-	-	-	-	-	-
6836A		SENIOR LAUNDRY WORKER	6836A		-	-	-	-	-	-
2331A		WAREHOUSE WORKER I	2331A		-	-	-	-	-	-
2332A		WAREHOUSE WORKER II	2332A		-	-	-	-	-	-
2329A		WAREHOUSE WORKER AID	2329A		-	-	-	-	-	-
		OVERTIME -- SWORN								
		OVERTIME -- CIVILIAN								
		LESS: SALARY SAVINGS -- SWORN								
		LESS: SALARY SAVINGS -- CIVILIAN								
Subtotal Salaries & Employee Benefits				62.40	\$ 346,177	\$ 4,795,847	\$ 131,886	\$ 4,663,961	\$ 1,796,735	\$ 6,460,000
Services and Supplies (List Attached)										
Fixed Assets (List Attached)										
GROSS APPROPRIATION										
Less: Intrafund Transfers (IFT)										\$ 6,460,000
Less: Revenue (List Attached)										-
NET COUNTY COST										\$ 6,460,000

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

Scenario 1 - Same indication of an estimation and that the new amounts reflect salary increases.

**SHERIFF'S DEPARTMENT
2007-08 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: _____
 Sub-Unit/Section Name: _____

Request Type	Funding Status
<input type="checkbox"/> Current Service Level Increase/Decrease	<input type="checkbox"/> Base Request
<input type="checkbox"/> Mandator Cost Increase	<input type="checkbox"/> Unmet Need
<input type="checkbox"/> New Program	
<input type="checkbox"/> Workload Increase/Decrease	

Program Title: CRDF FLOOR 2 EAST BP REQUEST CODE SH_XXXXX_XXXXXX_XX

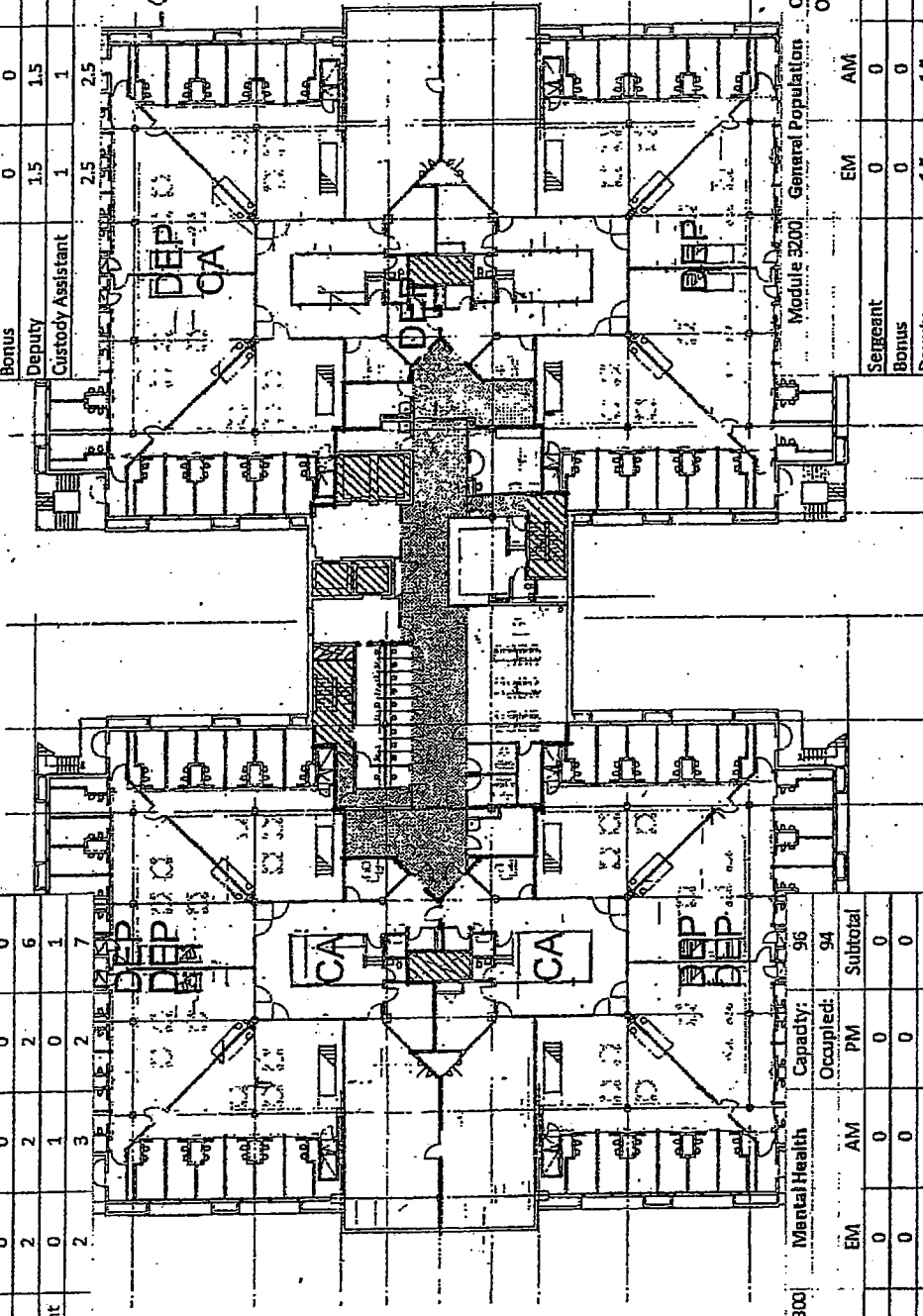
SALARY AND EMPLOYEE BENEFIT DETAIL		Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions						62.4
Gross Salaries				\$ -	\$ -	\$ -
Bonus /II	E_SEB_145			\$ -	\$ -	\$ -
Mid-Year Salary Increase				\$ -	\$ -	\$ -
Less: 5th Step Variance	E_SEB_700			\$ -	\$ -	\$ -
Overtime	E_SEB_055			\$ -	\$ -	\$ -
Less: Vacancy/Other Salary Saving:	E_SEB_700			\$ -	\$ -	\$ -
Retirement	E_SEB_021	20.930%	11.330%	\$ -	\$ -	\$ -
Pension Bond Debt Service	E_SEB_022	4.036%	2.642%	\$ -	\$ -	\$ -
Pension Savings Plan	E_SEB_023	0.000%	0.042%	\$ -	\$ -	\$ -
Unemployment Insurance	E_SEB_027	0.021%	0.021%	\$ -	\$ -	\$ -
Retiree Health Insurance	E_SEB_028	3.367%	3.367%	\$ -	\$ -	\$ -
Long Term Disability Insurance	E_SEB_029	0.210%	0.210%	\$ -	\$ -	\$ -
QASDI/Medicare	E_SEB_030	1.015%	1.015%	\$ -	\$ -	\$ -
Health Insurance	E_SEB_031	0.155%	0.155%	\$ -	\$ -	\$ -
Dental Insurance	E_SEB_032	0.216%	0.216%	\$ -	\$ -	\$ -
Life Insurance	E_SEB_033	0.011%	0.011%	\$ -	\$ -	\$ -
Peace Officer Relief Contributions	E_SEB_103	0.349%	0.000%	\$ -	\$ -	\$ -
Workers' Compensation	E_SEB_034	6.879%	6.879%	\$ -	\$ -	\$ -
Flex Plan	E_SEB_026	0.076%	0.076%	\$ -	\$ -	\$ -
Choices Plan	E_SEB_024	7.414%	7.414%	\$ -	\$ -	\$ -
Horizons Plan	E_SEB_036	0.182%	0.182%	\$ -	\$ -	\$ -
Savings Plan	E_SEB_025	2.282%	2.282%	\$ -	\$ -	\$ -
Options Plan	E_SEB_037	1.784%	1.784%	\$ -	\$ -	\$ -
Bilingual Bonus	E_SEB_100	0.106%	0.106%	\$ -	\$ -	\$ -
Shooting Bonus	E_SEB_105	0.170%	0.000%	\$ -	\$ -	\$ -
Megaflex Plan	E_SEB_038	0.791%	0.791%	\$ -	\$ -	\$ -
Uniform Allowance	E_SEB_107	1.160%	0.000%	\$ -	\$ -	\$ -
Subtotal Employee Benefits		51.14%	38.52%	\$ -	\$ -	\$ -
Total Sworn & Civilian S&EBs				\$ -	\$ -	\$ -

SERVICES AND SUPPLIES DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
4775	E_CAO_21R	Unit Operational Funds	One-time start-up S&S for 604 items @ \$6,000 per item.
4775	E_CAO_21R	Unit Operational Funds	On-going S&S for 604 items @ \$9,000 per item.
Total		\$ -	

FIXED ASSETS-EQUIPMENT DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
Total		\$ -	

REVENUE DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
Total		\$ -	

Module 3100		General Population			Capacity:	126
		EM	AM	PM	Occupied:	106
Sergeant		0	0	0	Subtotal	0
Bonus		0	0	0		0
Deputy		1.5	1.5	1.5		4.5
Custody Assistant		1	1	1		3
		2.5	2.5	2.5		7.5



Module 3400		Mental Health			Capacity:	96
		EM	AM	PM	Occupied:	95
Sergeant		0	0	0	Subtotal	0
Bonus		0	0	0		0
Deputy		2	2	2		6
Custody Assistant		0	1	0		1
		2	3	2		7

Module 3200		General Population			Capacity:	126
		EM	AM	PM	Occupied:	122
Sergeant		0	0	0	Subtotal	0
Bonus		0	0	0		0
Deputy		1.5	1.5	1.5		4.5
Custody Assistant		0	0	0		0
		1.5	1.5	1.5		4.5

Module 3300		Mental Health			Capacity:	96
		EM	AM	PM	Occupied:	94
Sergeant		0	0	0	Subtotal	0
Bonus		0	0	0		0
Deputy		1	2	2		5
Custody Assistant		0	1	0		1
		1	3	2		6

CENTURY REGIONAL DETENTION FACILITY
EAST TOWER THIRD FLOOR

CAPACITY = 444 OCCUPIED = 417
 POSITIONS WITH RELIEF = 41.050 COST = \$4.4 M

**SHERIFF'S DEPARTMENT
2008-09 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: _____
 Sub-Unit/Section Name: _____

Request Type	Binding Status
<input type="checkbox"/> Salary Level Increase/Decrease	<input type="checkbox"/> Base Request
<input type="checkbox"/> Mandatory Cost Increase	<input type="checkbox"/> Other Need
<input type="checkbox"/> New Program	
<input type="checkbox"/> Workload Increase/Decrease	

Program Title: CRDF FLOOR 3 EAST BP PACKAGE ID: SH_XXXXX XXXXXX XX

PROGRAM BUDGET																
Salaries and Employee Benefits By Position																
Job #	Item/Sub	Position	Sworn/ Civilian (S/C)?	Ord/Grd CRDF	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2,750%	Total Net Salaries	EBs	Total S & EBs (rounded)						
2721A		CAPTAIN	2721A		-	-	-	-	-	-						
2719A		LIEUTENANT	2719A		-	-	-	-	-	-						
2717A		SERGEANT	2717A		-	-	-	-	-	-						
2708A		DEPUTY SHERIFF, BONUS I	2708A		-	-	-	-	-	-						
2708A		DEPUTY SHERIFF	2708A	32.84	85,810	2,817,995	77,495	2,740,500	1,055,745	3,796,000						
2749A		CUSTODY ASSISTANT, SHERIFF	2749A	8.21	55,603	456,497	12,554	443,944	171,024	615,000						
1138A		INTERMEDIATE CLERK	1138A		-	-	-	-	-	-						
2214A		INTERMEDIATE TYPIST-CLERK	2214A		-	-	-	-	-	-						
2745A		LAW ENFORCEMENT TECHNICIAN	2745A		-	-	-	-	-	-						
1228A		OPERATIONS ASSISTANT I, SHERIFF	1228A		-	-	-	-	-	-						
1229A		OPERATIONS ASSISTANT II, SHERIFF	1229A		-	-	-	-	-	-						
2098A		SECRETARY V	2098A		-	-	-	-	-	-						
6836A		SENIOR LAUNDRY WORKER	6836A		-	-	-	-	-	-						
2331A		WAREHOUSE WORKER I	2331A		-	-	-	-	-	-						
2332A		WAREHOUSE WORKER II	2332A		-	-	-	-	-	-						
2329A		WAREHOUSE WORKER AID	2329A		-	-	-	-	-	-						
		OVERTIME -- SWORN														
		OVERTIME -- CIVILIAN														
		LESS: SALARY SAVINGS -- SWORN														
		LESS: SALARY SAVINGS -- CIVILIAN														
Subtotal Salaries & Employee Benefits				41.05	\$	141,412	\$	3,274,492	\$	90,049	\$	3,184,444	\$	1,226,769	\$	4,411,000
Services and Supplies (List Attached)										-						
Fixed Assets (List Attached)										-						
GROSS APPROPRIATION										\$ 4,411,000						
Less: Intrafund Transfers (IFT)										-						
Less: Revenue (List Attached)										-						
NET COUNTY COST										\$ 4,411,000						

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

Scenario 1 - Same indication of an estimation and that the new amounts reflect salary increases.

**SHERIFF'S DEPARTMENT
2007-08 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: _____
 Sub-Unit/Section Name: _____

Request Type		Funding Status	
<input type="checkbox"/> Current Service Level Increase/Decrease	<input type="checkbox"/> Base Request	<input type="checkbox"/> New Program	<input type="checkbox"/> Unmeritor
<input type="checkbox"/> Mandatory Cost Increase	<input type="checkbox"/> New Program	<input type="checkbox"/> New Program	<input type="checkbox"/> New Program
<input type="checkbox"/> Workload Increase/Decrease	<input type="checkbox"/> New Program	<input type="checkbox"/> New Program	<input type="checkbox"/> New Program

Program Title: CRDF FLOOR 3 EAST BP REQUEST CODE: SH_XXXXX_XXXXXX_XX

SALARY AND EMPLOYEE BENEFIT DETAIL						
Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total	
Positions			-	-	41.1	
Gross Salaries			\$ -	\$ -	\$ -	
Bonus /III			-	-	-	
Mid-Year Salary Increase			-	-	-	
Less: 5th Step Variance			-	-	-	
			\$ -	\$ -	\$ -	
Overtime			\$ -	\$ -	\$ -	
Less: Vacancy/Other Salary Saving			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
Retirement	E_SEB_021	20.930%	11.330%			
Pension Bond Debt Service	E_SEB_022	4.036%	2.642%			
Pension Savings Plan	E_SEB_023	0.000%	0.042%			
Unemployment Insurance	E_SEB_027	0.021%	0.021%			
Retiree Health Insurance	E_SEB_028	3.367%	3.367%			
Long Term Disability Insurance	E_SEB_029	0.210%	0.210%			
OASDI/Medicare	E_SEB_030	1.015%	1.015%			
Health Insurance	E_SEB_031	0.155%	0.155%			
Dental Insurance	E_SEB_032	0.216%	0.216%			
Life Insurance	E_SEB_033	0.011%	0.011%			
Peace Officer Relief Contributions	E_SEB_103	0.349%	0.000%			
Workers' Compensation	E_SEB_034	6.879%	6.879%			
Flex Plan	E_SEB_026	0.076%	0.076%			
Choices Plan	E_SEB_024	7.414%	7.414%			
Horizons Plan	E_SEB_036	0.182%	0.182%			
Savings Plan	E_SEB_025	2.282%	2.282%			
Options Plan	E_SEB_037	1.784%	1.784%			
Bilingual Bonus	E_SEB_100	0.106%	0.106%			
Shooting Bonus	E_SEB_105	0.170%	0.000%			
Megaflex Plan	E_SEB_038	0.791%	0.791%			
Uniform Allowance	E_SEB_107	1.150%	0.000%			
Subtotal Employee Benefits		51.14%	38.52%	\$ -	\$ -	\$ -
Total Sworn & Civilian S&EBs				\$ -	\$ -	\$ -

SERVICES AND SUPPLIES DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
4775	E_CAO_21R	Unit Operational Funds		One-time start-up S&S for 604 items @ \$6,000 per item.	
4775	E_CAO_21R	Unit Operational Funds		On-going S&S for 604 items @ \$9,000 per item.	
Total			\$ -		

FIXED ASSETS—EQUIPMENT DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
Total			\$ -		

REVENUE DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
Total			\$ -		

Module 1700 Inmate Worker

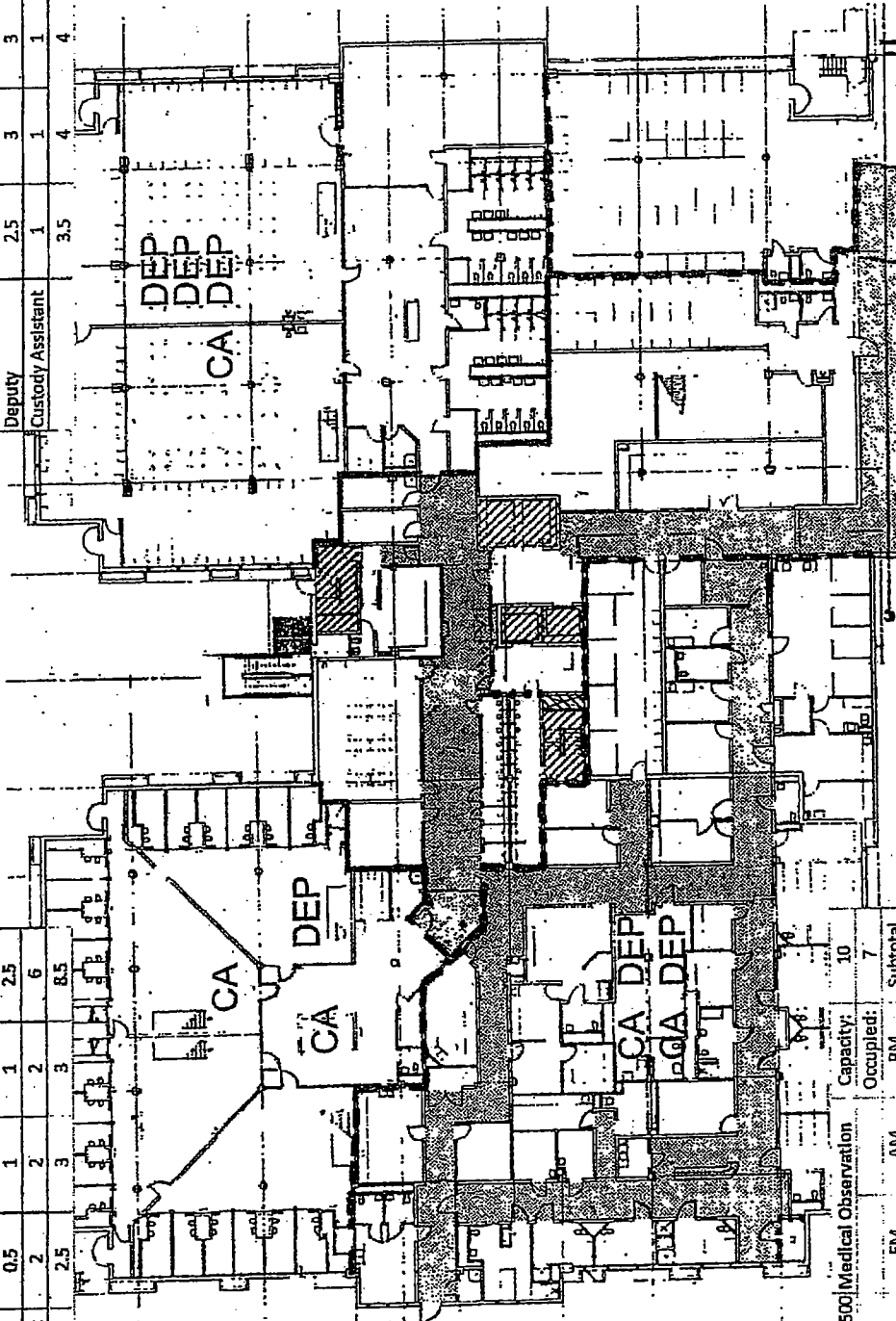
	EM	AM	PM	Subtotal
Sergeant	0	0	0	0
Bonus	0	0	0	0
Deputy	2.5	3	3	8.5
Custody Assistant	1	1	1	3
	3.5	4	4	11.5

Capacity: 366
Occupied: 326

Module 1600 MRSA/Disipline

	EM	AM	PM	Subtotal
Sergeant	0	0	0	0
Bonus	0	0	0	0
Deputy	0.5	1	1	2.5
Custody Assistant	2	2	2	6
	2.5	3	3	8.5

Capacity: 92
Occupied: 49



Module 1500 Medical Observation

	EM	AM	PM	Subtotal
Sergeant	0	0	0	0
Bonus	0	0	0	0
Deputy	1	2	2	5
Custody Assistant	1	2	1	4
	2	4	3	9

Capacity: 10
Occupied: 7

CENTURY REGIONAL DETENTION FACILITY
WEST TOWER FIRST FLOOR

CAPACITY = 468 OCCUPIED = 382
POSITIONS WITH RELIEF = 47.618 COST = \$4.6 M

**SHERIFF'S DEPARTMENT
2008-09 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____

Budget Unit: CUSTODY
Division: CUSTODY DIVISION
Unit Code/Name:
Sub-Unit/Section Name:

Request Type:	Pending Status:
<input type="checkbox"/> Service Level Increase/Decrease	<input type="checkbox"/> Save Request
<input type="checkbox"/> Mandatory Cost Increase	<input type="checkbox"/> Under Need
<input type="checkbox"/> New Program	
<input checked="" type="checkbox"/> Workload Increase/Decrease	

Program Title: CRDF FLOOR 1 west BP PACKAGE ID: SH_XXXXX_XXXXXX_XX

Job #	Item/Sub	Position	Sworn/ Civilian (S/C)?	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	Total S & EBs (rounded)	
2721A		CAPTAIN	2721A	-	-	-	-	-	-	
2719A		LIEUTENANT	2719A	-	-	-	-	-	-	
2717A		SERGEANT	2717A	-	-	-	-	-	-	
2708A		DEPUTY SHERIFF, BONUS I	2708A	-	-	-	-	-	-	
2708A		DEPUTY SHERIFF	2708A	26.27	85,810	2,254,396	61,996	2,192,400	3,037,000	
2749A		CUSTODY ASSISTANT, SHERIFF	2749A	21.35	55,603	1,186,893	32,640	1,154,254	1,599,000	
1138A		INTERMEDIATE CLERK	1138A	-	-	-	-	-	-	
2214A		INTERMEDIATE TYPIST-CLERK	2214A	-	-	-	-	-	-	
2745A		LAW ENFORCEMENT TECHNICIAN	2745A	-	-	-	-	-	-	
1228A		OPERATIONS ASSISTANT I, SHERIFF	1228A	-	-	-	-	-	-	
1229A		OPERATIONS ASSISTANT II, SHERIFF	1229A	-	-	-	-	-	-	
2098A		SECRETARY V	2098A	-	-	-	-	-	-	
6836A		SENIOR LAUNDRY WORKER	6836A	-	-	-	-	-	-	
2331A		WAREHOUSE WORKER I	2331A	-	-	-	-	-	-	
2332A		WAREHOUSE WORKER II	2332A	-	-	-	-	-	-	
2329A		WAREHOUSE WORKER AID	2329A	-	-	-	-	-	-	
		OVERTIME -- SWORN								
		OVERTIME -- CIVILIAN								
		LESS: SALARY SAVINGS -- SWORN								
		LESS: SALARY SAVINGS -- CIVILIAN								
Subtotal Salaries & Employee Benefits				47.62	\$ 141,412	\$ 3,441,289	\$ 94,635	\$ 3,346,654	\$ 1,289,258	\$ 4,636,000
Services and Supplies (List Attached)										
Fixed Assets (List Attached)										
GROSS APPROPRIATION									\$ 4,636,000	
Less: Intrafund Transfers (IFT)										
Less: Revenue (List Attached)										
NET COUNTY COST									\$ 4,636,000	

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

Scenario 1 - Same indication of an estimation and that the new amounts reflect salary increases.

**SHERIFF'S DEPARTMENT
2007-08 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: -
 Sub-Unit/Section Name: -

<input checked="" type="checkbox"/> Request Type	<input type="checkbox"/> Funding Status
<input checked="" type="checkbox"/> Current Service Level Increase/Decrease	<input type="checkbox"/> Base Request
<input checked="" type="checkbox"/> Mandatory Cost Increase	<input checked="" type="checkbox"/> Unmet Need
<input checked="" type="checkbox"/> New Program	
<input checked="" type="checkbox"/> Workload Increase/Decrease	

Program Title: CRDF FLOOR 1 west BP REQUEST CODE SH_XXXXX_XXXXXX_XX

SALARY AND EMPLOYEE BENEFIT DETAIL		Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions				-	-	47.6
Gross Salaries				\$ -	\$ -	\$ -
Bonus I/II	E_SEB_145			-	-	-
Mid-Year Salary Increase				-	-	-
Less: 5th Step Variance	E_SEB_700			-	-	-
Overtime	E_SEB_055			\$ -	\$ -	\$ -
Less: Vacancy/Other Salary Saving	E_SEB_700			\$ -	\$ -	\$ -
Retirement	E_SEB_021	20.930%	11.330%	\$ -	\$ -	\$ -
Pension Bond Debt Service	E_SEB_022	4.036%	2.642%	-	-	-
Pension Savings Plan	E_SEB_023	0.000%	0.042%	-	-	-
Unemployment Insurance	E_SEB_027	0.021%	0.021%	-	-	-
Retiree Health Insurance	E_SEB_028	3.367%	3.367%	-	-	-
Long Term Disability Insurance	E_SEB_029	0.210%	0.210%	-	-	-
OASDI/Medicare	E_SEB_030	1.015%	1.015%	-	-	-
Health Insurance	E_SEB_031	0.155%	0.155%	-	-	-
Dental Insurance	E_SEB_032	0.216%	0.216%	-	-	-
Life Insurance	E_SEB_033	0.011%	0.011%	-	-	-
Peace Officer Relief Contributions	E_SEB_103	0.349%	0.000%	-	-	-
Workers' Compensation	E_SEB_034	6.879%	6.879%	-	-	-
Flex Plan	E_SEB_026	0.076%	0.076%	-	-	-
Choices Plan	E_SEB_024	7.414%	7.414%	-	-	-
Horizons Plan	E_SEB_036	0.182%	0.182%	-	-	-
Savings Plan	E_SEB_025	2.282%	2.282%	-	-	-
Options Plan	E_SEB_037	1.784%	1.784%	-	-	-
Bilingual Bonus	E_SEB_100	0.106%	0.106%	-	-	-
Shooting Bonus	E_SEB_105	0.170%	0.000%	-	-	-
Megaflex Plan	E_SEB_038	0.791%	0.791%	-	-	-
Uniform Allowance	E_SEB_107	1.150%	0.000%	-	-	-
Subtotal Employee Benefits		51.14%	38.52%	\$ -	\$ -	\$ -
Total Sworn & Civilian S&EBs				\$ -	\$ -	\$ -

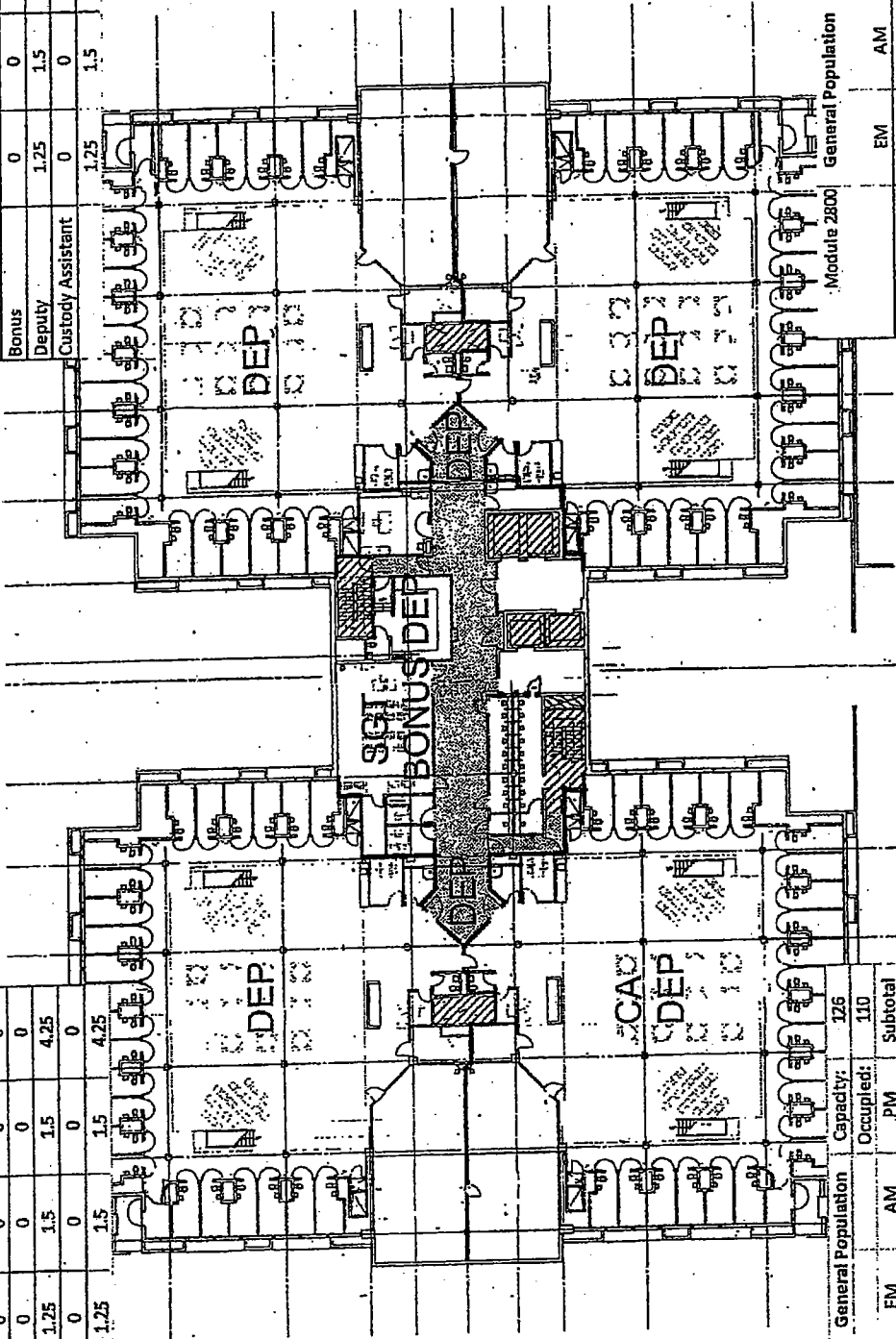
SERVICES AND SUPPLIES DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
4775	E_CAO_21R	Unit Operational Funds	One-time start-up S&S for 604 items @ \$8,000 per item.
4775	E_CAO_21R	Unit Operational Funds	On-going S&S for 604 items @ \$9,000 per item.
Total		\$ -	

FIXED ASSETS-EQUIPMENT DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
Total		\$ -	

REVENUE DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
Total		\$ -	

Module 2600		General Population		Capacity:	
	EM	AM	PM	Occupied:	Subtotal
Sergeant	0	0	0	0	126
Bonus	0	0	0	0	109
Deputy	1.25	1.5	1.5	4.25	4.25
Custody Assistant	0	0	0	0	0
	1.25	1.5	1.5	4.25	4.25

Module 2700		General Population		Capacity:	
	EM	AM	PM	Occupied:	Subtotal
Sergeant	0	0	0	0	126
Bonus	0	0	0	0	116
Deputy	1.25	1.5	1.5	4.25	4.25
Custody Assistant	0	0	0	0	0
	1.25	1.5	1.5	4.25	4.25



Module 2500		General Population		Capacity:	
	EM	AM	PM	Occupied:	Subtotal
Sergeant	0.5	1	1	2.5	126
Bonus	0.5	1	1	2.5	118
Deputy	1.25	1.5	1.5	4.25	4.25
Custody Assistant	1	1	1	3	0
	3.25	4.5	4.5	12.25	0

Module 2800		General Population		Capacity:	
	EM	AM	PM	Occupied:	Subtotal
Sergeant	0	0	0	0	126
Bonus	0	0	0	0	118
Deputy	1.25	1.5	1.5	4.25	4.25
Custody Assistant	0	0	0	0	0
	1.25	1.5	1.5	4.25	4.25

CENTURY REGIONAL DETENTION FACILITY
 WEST TOWER SECOND FLOOR
 CAPACITY = 504 OCCUPIED = 453
 POSITIONS WITH RELIEF = 41,050 COST = \$4.7 M

**SHERIFF'S DEPARTMENT
2008-09 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: _____
 Sub-Unit/Section Name: _____

Request Type	Funding Status
<input type="checkbox"/> Service Level Increase/Decrease	<input type="checkbox"/> Base Request
<input type="checkbox"/> Mandatory Cost Increase	<input checked="" type="checkbox"/> Urgent Need
<input type="checkbox"/> New Program	
<input checked="" type="checkbox"/> Non-Fund Increase/Decrease	

Program Title: CRDF FLOOR 2 west BP PACKAGE ID SH_XXXXX_XXXXXX_XX

Job #	Item/Sub	Position	Sworn/ Civilian (S/CIT)	Obj/Gr Code	No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	Total S & EBs (rounded)
	2721A	CAPTAIN	2721A			-	-	-	-	-	-
	2719A	LIEUTENANT	2719A			-	-	-	-	-	-
	2717A	SERGEANT	2717A		4.11	111,444	457,478	12,581	444,897	171,391	616,000
	2708A	DEPUTY SHERIFF, BONUS I	2708A		4.11	93,321	383,082	10,535	372,547	143,519	516,000
	2708A	DEPUTY SHERIFF	2708A		27.91	85,810	2,395,296	65,871	2,329,425	897,383	3,227,000
	2749A	CUSTODY ASSISTANT, SHERIFF	2749A		4.93	55,603	273,898	7,532	266,366	102,614	369,000
	1138A	INTERMEDIATE CLERK	1138A			-	-	-	-	-	-
	2214A	INTERMEDIATE TYPIST-CLERK	2214A			-	-	-	-	-	-
	2745A	LAW ENFORCEMENT TECHNICIAN	2745A			-	-	-	-	-	-
	1228A	OPERATIONS ASSISTANT I, SHERIFF	1228A			-	-	-	-	-	-
	1229A	OPERATIONS ASSISTANT II, SHERIFF	1229A			-	-	-	-	-	-
	2098A	SECRETARY V	2098A			-	-	-	-	-	-
	6836A	SENIOR LAUNDRY WORKER	6836A			-	-	-	-	-	-
	2331A	WAREHOUSE WORKER I	2331A			-	-	-	-	-	-
	2332A	WAREHOUSE WORKER II	2332A			-	-	-	-	-	-
	2329A	WAREHOUSE WORKER AID	2329A			-	-	-	-	-	-
		OVERTIME - SWORN				-	-	-	-	-	-
		OVERTIME - CIVILIAN				-	-	-	-	-	-
		LESS: SALARY SAVINGS - SWORN				-	-	-	-	-	-
		LESS: SALARY SAVINGS - CIVILIAN				-	-	-	-	-	-
Subtotal Salaries & Employee Benefits					41.05	\$ 346,177	\$ 3,509,754	\$ 96,518	\$ 3,413,235	\$ 1,314,908	\$ 4,728,000
Services and Supplies (List Attached)											
Fixed Assets (List Attached)											
GROSS APPROPRIATION											\$ 4,728,000
Less: Intrafund Transfers (IFT)											
Less: Revenue (List Attached)											
NET COUNTY COST											\$ 4,728,000

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

Scenario 1 - Same indication of an estimation and that the new amounts reflect salary increases.

**SHERIFF'S DEPARTMENT
2007-08 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: -
 Sub-Unit/Section Name: -

Request Type	Funding Status
Current Service Level Increase/Decrease	Base Request
Mandatory Cost Increase	Unmet Need
New Program	
Workload Increase/Decrease	

Program Title: **CRDF FLOOR 2 west** BP REQUEST CODE: SH_XXXXX_XXXXXX_XX

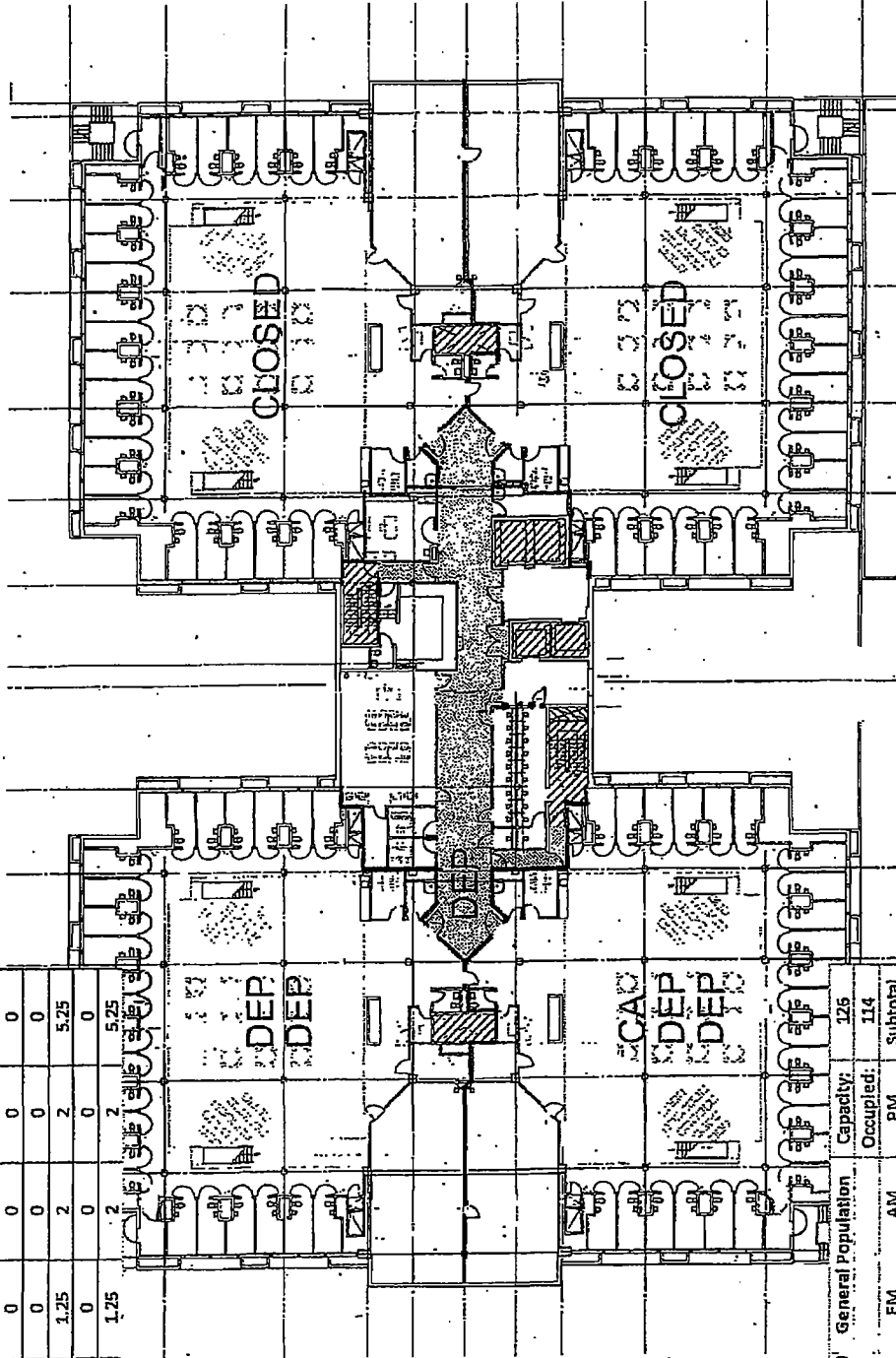
SALARY AND EMPLOYEE BENEFIT DETAIL		Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions				-	-	41.1
Gross Salaries				\$ -	\$ -	\$ -
Bonus M/I	E_SEB_145			-	-	-
Mid-Year Salary Increase				-	-	-
Less: 5th Step Variance	E_SEB_700			-	-	-
Overime	E_SEB_055			\$ -	\$ -	\$ -
Less: Vacancy/Other Salary Saving	E_SEB_700			\$ -	\$ -	\$ -
Retirement	E_SEB_021	20.930%	11.330%	\$ -	\$ -	\$ -
Pension Bond Debt Service	E_SEB_022	4.035%	2.642%	-	-	-
Pension Savings Plan	E_SEB_023	0.000%	0.042%	-	-	-
Unemployment Insurance	E_SEB_027	0.021%	0.021%	-	-	-
Retiree Health Insurance	E_SEB_028	3.367%	3.367%	-	-	-
Long Term Disability Insurance	E_SEB_029	0.210%	0.210%	-	-	-
OASDI/Medicare	E_SEB_030	1.015%	1.015%	-	-	-
Health Insurance	E_SEB_031	0.155%	0.155%	-	-	-
Dental Insurance	E_SEB_032	0.216%	0.216%	-	-	-
Life Insurance	E_SEB_033	0.011%	0.011%	-	-	-
Peace Officer Relief Contributions	E_SEB_103	0.349%	0.000%	-	-	-
Workers' Compensation	E_SEB_034	6.879%	6.879%	-	-	-
Flex Plan	E_SEB_026	0.076%	0.076%	-	-	-
Choices Plan	E_SEB_024	7.414%	7.414%	-	-	-
Horizons Plan	E_SEB_036	0.182%	0.182%	-	-	-
Savings Plan	E_SEB_025	2.282%	2.282%	-	-	-
Options Plan	E_SEB_037	1.784%	1.784%	-	-	-
Bilingual Bonus	E_SEB_100	0.106%	0.106%	-	-	-
Shooting Bonus	E_SEB_105	0.170%	0.000%	-	-	-
Megaflex Plan	E_SEB_038	0.791%	0.791%	-	-	-
Uniform Allowance	E_SEB_107	1.150%	0.000%	-	-	-
Subtotal Employee Benefits		51.14%	38.52%	\$ -	\$ -	\$ -
Total Sworn & Civilian S&Bs				\$ -	\$ -	\$ -

SERVICES AND SUPPLIES DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
4775	E_CAO_21R	Unit Operational Funds	One-time start-up S&S for 604 items @ \$6,000 per item.
4775	E_CAO_21R	Unit Operational Funds	On-going S&S for 604 items @ \$9,000 per item.
Total		\$ -	

FIXED ASSETS--EQUIPMENT DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
Total		\$ -	

REVENUE DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
Total		\$ -	

Module 3500 General Population		Capacity:	
EM	AM	PM	Subtotal
Sergeant	0	0	0
Bonus	0	0	0
Deputy	1.25	2	5.25
Custody Assistant	0	0	0
	1.25	2	5.25



Module 3500 General Population		Capacity:	
EM	AM	PM	Subtotal
Sergeant	0	0	0
Bonus	0	0	0
Deputy	1.25	2	5.25
Custody Assistant	1	1	3
	2.25	3	8.25

CENTURY REGIONAL DETENTION FACILITY
WEST TOWER THIRD FLOOR

CAPACITY = 252 + 252 CLOSED = 504 OCCUPIED = 232
POSITIONS WITH RELIEF = 22.167 COST = \$2.4 M

**SHERIFF'S DEPARTMENT
2008-09 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: _____
 Sub-Unit/Section Name: _____

Request Type		Funding Status	
<input type="checkbox"/> Service Level Increase/Decrease	<input type="checkbox"/> New Program	<input type="checkbox"/> Base Request	<input type="checkbox"/> Unmet Need
<input type="checkbox"/> Mandatory Cost Increase	<input type="checkbox"/> Workload Increase/Decrease		

Program Title: CRDF FLOOR 3 west BP PACKAGE ID: _____ SH_XXXX_XXXXX_XX

PROGRAM BUDGET

Salaries and Employee Benefits By Position

Job #	Item/Sub	Position	Sworn/ Civilian (S/C)12	Org. Unit Group No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	Total S & EBs (rounded)					
2721A		CAPTAIN	2721A		-	-	-	-	-	-					
2719A		LIEUTENANT	2719A		-	-	-	-	-	-					
2717A		SERGEANT	2717A		-	-	-	-	-	-					
2708A		DEPUTY SHERIFF, BONUS I	2708A		-	-	-	-	-	-					
2708A		DEPUTY SHERIFF	2708A	17.24	85,810	1,479,447	40,685	1,438,763	554,266	1,993,000					
2749A		CUSTODY ASSISTANT, SHERIFF	2749A	4.93	55,603	273,898	7,532	266,366	102,614	369,000					
1138A		INTERMEDIATE CLERK	1138A		-	-	-	-	-	-					
2214A		INTERMEDIATE TYPIST-CLERK	2214A		-	-	-	-	-	-					
2745A		LAW ENFORCEMENT TECHNICIAN	2745A		-	-	-	-	-	-					
1228A		OPERATIONS ASSISTANT I, SHERIFF	1228A		-	-	-	-	-	-					
1229A		OPERATIONS ASSISTANT II, SHERIFF	1229A		-	-	-	-	-	-					
2098A		SECRETARY V	2098A		-	-	-	-	-	-					
6836A		SENIOR LAUNDRY WORKER	6836A		-	-	-	-	-	-					
2331A		WAREHOUSE WORKER I	2331A		-	-	-	-	-	-					
2332A		WAREHOUSE WORKER II	2332A		-	-	-	-	-	-					
2329A		WAREHOUSE WORKER AID	2329A		-	-	-	-	-	-					
		OVERTIME - SWORN													
		OVERTIME - CIVILIAN													
		LESS: SALARY SAVINGS - SWORN													
		LESS: SALARY SAVINGS - CIVILIAN													
Subtotal Salaries & Employee Benefits			22.17	\$	141,412	\$	1,753,346	\$	48,217	\$	1,705,129	\$	656,880	\$	2,362,000
Services and Supplies (List Attached)											-				
Fixed Assets (List Attached)											-				
GROSS APPROPRIATION											\$	2,362,000			
Less: Intrafund Transfers (IFT)											-				
Less: Revenue (List Attached)											-				
NET COUNTY COST											\$	2,362,000			

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

Scenario 1 - Same indication of an estimation and that the new amounts reflect salary increases.

**SHERIFF'S DEPARTMENT
2007-08 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: -
 Sub-Unit/Section Name: -

Request type:		Funding Status:	
<input checked="" type="checkbox"/> Current Service Level Increase/Decrease	<input type="checkbox"/> Base Request	<input type="checkbox"/> Base Request	<input type="checkbox"/> Unmet Need
<input type="checkbox"/> Mandatory Cost Increase	<input type="checkbox"/> New Program	<input type="checkbox"/> New Program	<input type="checkbox"/> Workload Increase/Decrease
<input type="checkbox"/> New Program	<input type="checkbox"/> Workload Increase/Decrease	<input type="checkbox"/> Workload Increase/Decrease	<input type="checkbox"/> Workload Increase/Decrease

Program Title: CRDF FLOOR 3 west BP REQUEST CODE: SH_XXXXX_XXXXXX_XX

SALARY AND EMPLOYEE BENEFIT DETAIL		Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions						22.2
Gross Salaries				\$ -	\$ -	\$ -
Bonus 1/1	E_SEB_145			-	-	-
Mid-Year Salary Increase				-	-	-
Less: 5th Step Variance	E_SEB_700			-	-	-
Overtime	E_SEB_055			\$ -	\$ -	\$ -
Less: Vacancy/Other Salary Saving	E_SEB_700			\$ -	\$ -	\$ -
Retirement	E_SEB_021	20.930%	11.330%	\$ -	\$ -	\$ -
Pension Bond Debt Service	E_SEB_022	4.036%	2.642%	-	-	-
Pension Savings Plan	E_SEB_023	0.000%	0.042%	-	-	-
Unemployment Insurance	E_SEB_027	0.021%	0.021%	-	-	-
Retiree Health Insurance	E_SEB_028	3.367%	3.367%	-	-	-
Long Term Disability Insurance	E_SEB_029	0.210%	0.210%	-	-	-
OASDI/Medicare	E_SEB_030	1.015%	1.015%	-	-	-
Health Insurance	E_SEB_031	0.155%	0.155%	-	-	-
Dental Insurance	E_SEB_032	0.216%	0.216%	-	-	-
Life Insurance	E_SEB_033	0.011%	0.011%	-	-	-
Peace Officer Relief Contributions	E_SEB_103	0.349%	0.000%	-	-	-
Workers' Compensation	E_SEB_034	6.879%	6.879%	-	-	-
Flex Plan	E_SEB_028	0.076%	0.076%	-	-	-
Choices Plan	E_SEB_024	7.414%	7.414%	-	-	-
Horizons Plan	E_SEB_036	0.182%	0.182%	-	-	-
Savings Plan	E_SEB_025	2.282%	2.282%	-	-	-
Options Plan	E_SEB_037	1.784%	1.784%	-	-	-
Bilingual Bonus	E_SEB_100	0.106%	0.106%	-	-	-
Shooting Bonus	E_SEB_105	0.170%	0.000%	-	-	-
Megaflex Plan	E_SEB_038	0.791%	0.791%	-	-	-
Uniform Allowance	E_SEB_107	1.150%	0.000%	-	-	-
Subtotal Employee Benefits		51.14%	38.52%	\$ -	\$ -	\$ -
Total Sworn & Civilian S&EBs				\$ -	\$ -	\$ -

SERVICES AND SUPPLIES DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
4775	E_CAO_21R	Unit Operational Funds	One-time start-up S&S for 604 items @ \$6,000 per item.
4775	E_CAO_21R	Unit Operational Funds	On-going S&S for 604 items @ \$9,000 per item.
Total		\$	

FIXED ASSETS-EQUIPMENT DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
Total		\$	

REVENUE DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
Total		\$	

PROPOSED PDC STAFFING AND POSITIONS

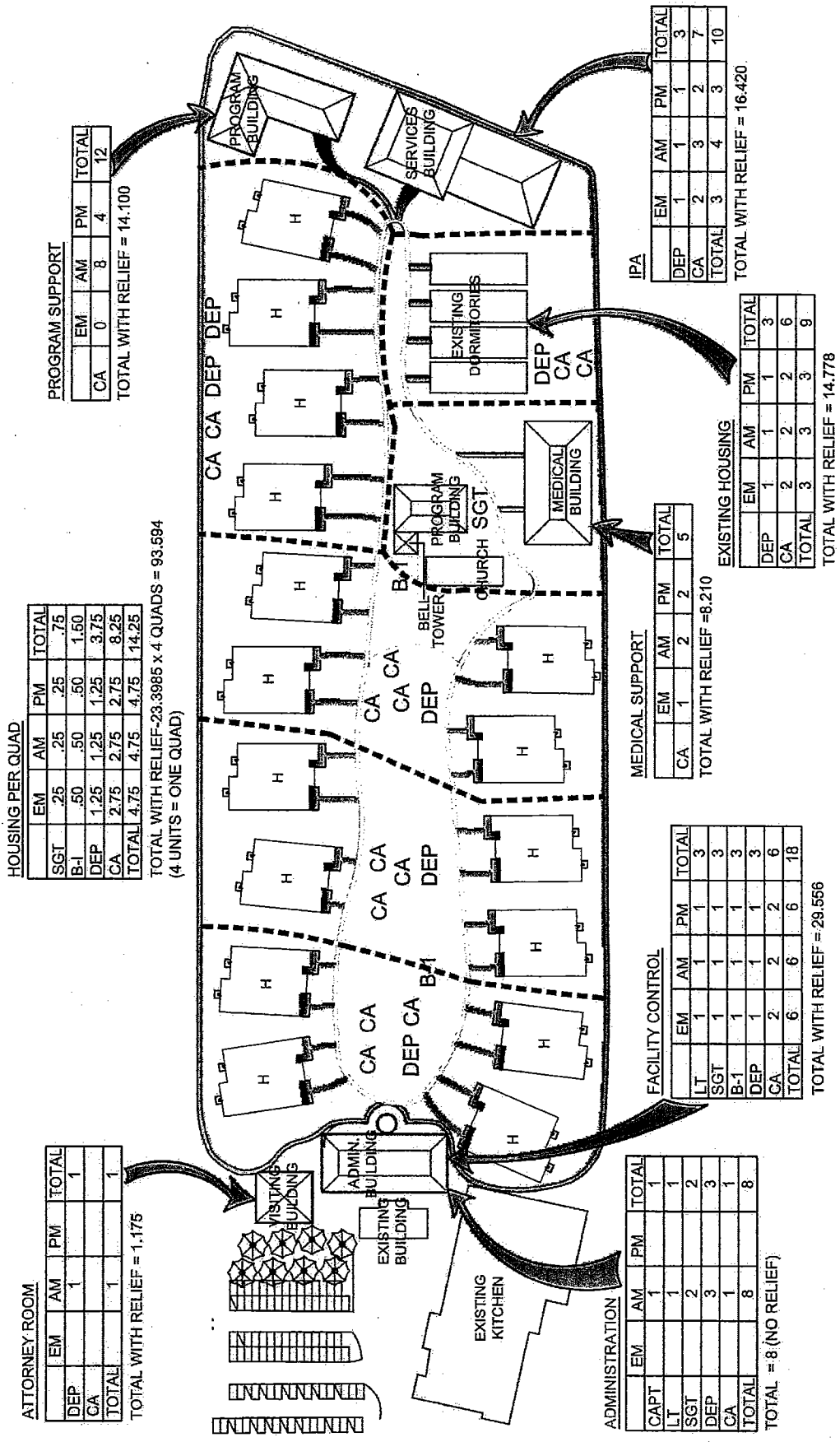
New PDC Female Village Facility Staffing Costs
February 8, 2010

Proposed Staffing Costs for New PDC Female Village Facility (Millions)						
	Positions	Staff S&EB	S&S	Subtotal	One-time start up costs	TOTAL
Custody Operations	198	\$20.91	\$1.78	\$22.69	\$1.19	\$23.88
Medical Services	110	\$12.61	\$0.99	\$13.60	\$0.66	\$14.26
Food Services	16	\$0.91	\$0.14	\$1.05	\$0.10	\$1.15
SUBTOTAL	324	\$34.43	\$2.91	\$37.34	\$1.95	\$39.29
Additional Transportation		\$4.20				\$4.20
Overtime for Medical Transportation			\$3.57			\$3.57
						\$47.06

	Proposed Custody Staffing by Position
Captain	1
Lieutenant	6
Sergeant	12
Bonus Deputy	15
Deputy	46
Custody Assistant	110
Professional Staff	8
TOTAL POSITIONS	198

**PROPOSED PDC
STAFFING DEPLOYMENT
(24 HOUR)**

NEW PDC FEMALE VILLAGE FACILITY - 1156 CUSTODY STAFFING



PROPOSED PDC MEDICAL STAFFING BY POSITION

New PDC Female Village Facility Medical Building Medical Staffing
February 8, 2010

LINE

	EM	AM	PM	TOTAL POSTS	TOTAL POSITIONS WITH RELIEF
NURSE MANAGER	1	1	1	3	3
SUPERVISING STAFF NURSE I	2	2	2	6	9
REGISTERED NURSE I, II, III	6	10	10	26	42
NURSING ASSISTANT, SHERIFF	2	5	5	12	16
NURSING ATTENDANT II	1	2	2	5	6
NURSE INSTRUCTOR	0	1	0	1	1
PHYSICIAN SPECIALIST, M.D.	1	2	1	4	5
NURSE PRACTITIONER	1	1	1	3	4
TOTAL	14	24	22	60	86

FACILITY SUPPORT

	EM	AM	PM	TOTAL POSTS	TOTAL POSITIONS WITH RELIEF
CLINICAL NURSING DIRECTOR II	0	1	0	1	1
OPERATIONS ASSISTANT I, SHERIFF	0	1	0	1	1
SENIOR TYPIST CLERK	0	1	0	1	1
INTERMEDIATE TYPIST CLERK	0	1	0	1	1
LAW ENFORCEMENT TECHNICIAN	0	1	0	1	1
DENTIST	0	1	0	1	1
DENTAL ASSISTANT	0	1	0	1	1
SUPVG MEDICAL RECORD TECHNICIAN I	0	1	0	1	1
SENIOR MEDICAL RECORD TECHNICIAN	0	1	0	1	1
MEDICAL RECORD TECHNICIAN II	1	1	1	3	3
PHLEBOTOMY TECHNICIAN I	1	2	1	4	5
SUPVG RADIOLOGIC TECHNOLOGIST I	0	1	0	1	1
RADIOLOGIC TECHNOLOGIST	1	2	2	5	6
TOTAL	3	15	4	22	24

GRAND TOTAL	19	43	28	90	110
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PROPOSED PDC TOTAL CUSTODY STAFF

**SHERIFF'S DEPARTMENT
2010-11 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 1

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 16952 - Pitchess Ranch Facility
 Sub-Unit/Section Name: 70% CA



Program Title: PDC Female 1166-32 Bed Units (includes 132 Miracle Dorm Beds) EP PACKAGE ID: _____ SH: XXXXX XXXXXX XX

PROGRAM BUDGET

Salaries and Employee Benefits By Position

Job #	Item/Sub	Position	Sworn/ Civilian (S/C)†	Gr./Civ./ Cov./Ls. No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	Total S & EBs (rounded)							
2721A	CAPTAIN		S	1.00	165,343	165,343	4,547	160,796	85,301	246,000							
2719A	LIEUTENANT		S	6.00	132,440	794,636	21,853	772,786	409,956	1,183,000							
2717A	SERGEANT		S	12.00	111,444	1,337,328	36,777	1,300,551	689,931	1,990,000							
2708A	DEPUTY SHERIFF, BONUS I		S	15.00	93,321	1,399,811	38,495	1,361,317	722,166	2,083,000							
2708A	DEPUTY SHERIFF		S	46.00	85,610	3,947,253	108,549	3,838,703	2,036,397	5,875,000							
2745A	CUSTODY ASSISTANT, SHERIFF		C	110.00	55,603	6,116,286	168,198	5,948,088	2,984,618	8,333,000							
2099A	SECRETARY		C	1.00	52,665	52,665	1,448	51,216	20,533	72,000							
2714A	INTERMEDIATE TYPIST-CLERK		C	1.00	37,321	37,321	1,026	36,295	14,551	51,000							
6835A	SENIOR LAUNDRY WORKER		C	1.00	31,791	31,791	874	30,917	12,395	43,000							
2745A	LAW ENFORCEMENT TECHNICIAN		C	1.00	50,376	50,376	1,385	48,991	19,641	69,000							
1722A	OPERATIONS ASSISTANT (I) SHERIFF		C	1.00	47,962	47,962	1,319	46,643	18,699	65,000							
1229A	OPERATIONS ASSISTANT (II) SHERIFF		C	2.00	59,577	119,154	3,277	115,877	46,466	162,000							
2332A	WAREHOUSE WORKER (I)		C	1.00	45,908	45,908	1,262	44,645	17,898	63,000							
OVERTIME - SWORN										477,773	478,000						
OVERTIME - CIVILIAN										195,044	195,000						
LESS: SALARY SAVINGS - SWORN											-						
LESS: SALARY SAVINGS - CIVILIAN											-						
Subtotal Salaries & Employee Benefits				198.00	\$	969,559	\$	14,145,835	\$	389,010	\$	14,429,642	\$	6,478,542	\$	20,908,000	
Services and Supplies (List Attached)																2,970,000	
Fixed Assets (List Attached)																-	
GROSS APPROPRIATION																\$	23,878,000
Less: Intrafund Transfers (IFT)																-	
Less: Revenue (List Attached)																-	
NET COUNTY COST																\$	23,878,000

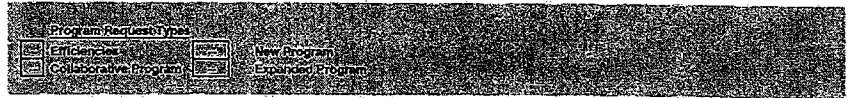
PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

**SHERIFF'S DEPARTMENT
2010-11 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____ 1

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 16952 - Pitchess Ranch Facility
 Sub-Unit/Section Name: 70% CA



Program Title: PDC Female 1166-32 Bed Units (includes 132 Miracle Dorm Beds) EP REQUEST CODE: _____ SH_XXXXX_XXXXXX_XX

SALARY AND EMPLOYEE BENEFIT DETAIL						
Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total	
Positions			80.0	118.0	198.0	
Gross Salaries			\$ 7,531,709	\$ 6,501,462	\$ 14,033,000	
Bonus 1/11 E_SEB_145			112,664		113,000	
Mid-Year Salary Increase					-	
Less: 5th Step Variance E_SEB_700			210,220	178,790	389,000	
Overtime E_SEB_055			\$ 478,000	195,000	\$ 673,000	
Less: Vacancy/Other Salary Saving E_SEB_700			\$ -	\$ -	\$ -	
			\$ 7,912,152	\$ 6,517,672	\$ 14,430,000	
Retirement E_SEB_021	19.990%	10.236%	\$ 1,486,087	\$ 647,189	\$ 2,133,000	
Pension Bond Debt Service E_SEB_022	3.190%	1.633%	237,149	103,249	340,000	
Pension Savings Plan E_SEB_023	0.000%	0.057%	-	3,604	4,000	
Unemployment Insurance E_SEB_027	0.016%	0.016%	1,189	1,012	2,000	
Retiree Health Insurance E_SEB_028	5.056%	5.058%	375,871	318,674	696,000	
Long Term Disability Insurance E_SEB_029	0.263%	0.263%	19,552	16,629	36,000	
OASDI/Medicare E_SEB_030	1.214%	1.214%	90,251	76,757	167,000	
Health Insurance E_SEB_031	0.192%	0.192%	14,274	12,140	26,000	
Dental Insurance E_SEB_032	0.211%	0.211%	15,686	13,341	29,000	
Dependent Care Spending Act E_SEB_043	0.077%	0.077%	5,724	4,868	11,000	
Life Insurance E_SEB_038	0.064%	0.064%	4,758	4,047	9,000	
Peace Officer Relief Contributions E_SEB_103	0.340%	0.000%	25,276	-	25,000	
Workers' Compensation E_SEB_034	6.353%	6.353%	472,292	401,679	874,000	
Flex Plan E_SEB_026	0.079%	0.079%	5,873	4,995	11,000	
Choices Plan E_SEB_024	8.385%	8.385%	623,354	530,156	1,154,000	
Horizons Plan E_SEB_036	0.307%	0.307%	22,823	19,411	42,000	
Savings Plan E_SEB_025	2.731%	2.731%	209,027	172,672	376,000	
Options Plan E_SEB_037	2.206%	2.206%	153,997	139,478	303,000	
Bilingual Bonus E_SEB_100	0.102%	0.102%	7,583	6,449	14,000	
Shooting Bonus E_SEB_105	0.175%	0.000%	13,084	-	13,000	
MegaFlex Plan E_SEB_038	0.909%	0.909%	67,539	57,441	125,000	
Uniform Allowance E_SEB_107	1.189%	0.000%	88,362	-	88,000	
Subtotal Employee Benefits	53.05%	40.05%	\$ 3,943,751	\$ 2,534,791	6,478,000	
Total Sworn & Civilian S&EBs			\$ 11,855,903	\$ 9,052,463	\$ 20,908,000	

SERVICES AND SUPPLIES DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
4775	E_CAQ_21f	Unit Operational Funds	1,188,000	One-time start-up S&S @ \$6,000 per item.		
4775	E_CAQ_21f	Unit Operational Funds	1,782,000	On-going S&S @ \$9,000 per item.		
Total			\$ 2,970,000			

FIXED ASSETS-EQUIPMENT DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$ -			

REVENUE DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$ -			

SHERIFF'S DEPARTMENT
2009-10 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET

Budget Unit: CUSTODY
Division: CORRECTIONAL SERVICES DIVISION
Unit Code/Name: 16205 -- Medical Services
Sub-Unit/Section Name:



Program Title: Pitchess Ranch Facility - medical Female 1156 BP PACKAGE ID: SH_XXXXX_XXXXXX_XX

PROGRAM BUDGET										
Salaries and Employee Benefits By Position										
Job #	Item/Sub	Position	Sworn/ Civilian (S/C)?	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	Total S & EBs (rounded)	
5299A		CLINICAL NURSING DIRECTOR II	C	155,393	155,393	4,273	151,120	60,595	212,000	
4745A		DENTAL ASSISTANT	C	34,452	34,452	947	33,505	13,432	47,000	
4763A		DENTIST	C	118,234	118,234	3,251	114,982	46,097	161,000	
2214A		INTERMEDIATE TYPIST/CLERK	C	37,321	37,321	1,026	36,295	14,551	51,000	
2715A		LAW ENFORCEMENT TECHNICIAN	C	50,376	50,376	1,385	48,991	19,641	69,000	
1401A		MEDICAL RECORD TECHNICIAN III	C	44,689	134,057	3,687	130,380	52,270	183,000	
5282A		NURSE MANAGER	C	145,538	436,615	12,007	424,608	170,228	595,000	
5121A		NURSE PRACTITIONER	C	125,543	502,171	13,810	488,361	195,786	684,000	
5107A		NURSING ASSISTANT - SHERIFF	C	49,887	798,196	21,950	776,245	311,201	1,087,000	
5100A		NURSING ATTENDANT II	C	31,791	190,747	5,246	185,502	74,369	260,000	
5214A		NURSING INSTRUCTOR	C	111,543	111,543	3,067	108,476	43,488	152,000	
1228A		OPERATIONS ASSISTANT - SHERIFF	C	47,962	47,962	1,319	46,643	18,699	65,000	
4977A		PHLEBOTOMY TECHNICIAN III	C	36,163	180,813	4,972	175,841	70,495	246,000	
5172A		PHYSICIAN SPECIALIST - INTERNAL MED	C	143,136	715,680	19,681	695,999	279,029	975,000	
5798A		RADIOLOGIC TECHNOLOGIST	C	61,370	368,221	10,126	358,095	143,562	502,000	
5139A		REGISTERED NURSE II - SHERIFF	C	93,416	1,961,727	53,947	1,907,779	764,838	2,673,000	
5140A		REGISTERED NURSE III - SHERIFF	C	96,218	1,635,707	44,982	1,590,725	637,730	2,228,000	
5141A		REGISTERED NURSE III - SHERIFF	C	4,000	99,105	396,418	10,901	385,517	154,556	540,000
1402A		SENIOR MEDICAL RECORD TECHNICIAN	C	46,579	46,579	1,281	45,298	18,160	63,000	
2216A		SENIOR TYPIST/CLERK	C	42,047	42,047	1,156	40,891	16,393	57,000	
1403A		SUPV/MEDICAL RECORD TECHNICIAN II	C	49,154	49,154	1,352	47,802	19,164	67,000	
5804A		SUPV/G RADIOLOGIC TECHNOLOGIST II	C	70,978	70,978	1,952	69,026	27,673	97,000	
5340A		SUPERVISING STAFF NURSE II - SHERIFF	C	108,294	974,648	26,803	947,845	379,996	1,328,000	
		OVERTIME - SWORN								
		OVERTIME - CIVILIAN								
		LESS: SALARY SAVINGS - SWORN								
		LESS: SALARY SAVINGS - CIVILIAN								
		Subtotal Salaries & Employee Benefits	110.00	\$ 1,799,188	\$ 9,059,049	\$ 249,124	\$ 9,081,695	\$ 3,531,943	\$ 12,614,000	
		Services and Supplies (List Attached)							1,850,000	
		Fixed Assets (List Attached)							-	
		GROSS APPROPRIATION							\$ 14,264,000	
		Less: Intrafund Transfers (IFT)								
		Less: Revenue (List Attached)								
		NET COUNTY COST							\$ 14,264,000	

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate /additional sheet if necessary)

**SHERIFF'S DEPARTMENT
2009-10 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 1

Budget Unit: CUSTODY
 Division: CORRECTIONAL SERVICES DIVISION
 Unit Code/Name: 16205 - Medical Services
 Sub-Unit/Section Name: _____



Program Title: Pitchess Ranch Facility - medical Female 1156 BP REQUEST CODE SH_XXXXX_XXXXXX_XX

SALARY AND EMPLOYEE BENEFIT DETAIL		Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions				-	110.0	110.0
Gross Salaries				\$ -	\$ 9,059,049	\$ 9,059,000
Bonus I/II	E_SEB_145			-	-	-
Mid-Year Salary Increase				-	-	-
Less: 5th Step Variance	E_SEB_700			-	249,124	249,000
				\$ -	\$ 8,809,925	\$ 8,810,000
Overtime	E_SEB_055			\$ -	272,000	272,000
Less: Vacancy/Other Salary Savings	E_SEB_700			\$ -	-	-
				\$ -	\$ 9,081,925	\$ 9,082,000
Retirement	E_SEB_021	19.990%	10.236%	\$ -	\$ 901,784	\$ 902,000
Pension Bond Debt Service	E_SEB_022	3.190%	1.633%	-	143,866	144,000
Pension Savings Plan	E_SEB_023	0.000%	0.057%	-	5,022	5,000
Unemployment Insurance	E_SEB_027	0.016%	0.016%	-	1,410	1,000
Retiree Health Insurance	E_SEB_028	5.056%	5.056%	-	445,430	445,000
Long Term Disability Insurance	E_SEB_029	0.263%	0.263%	-	23,170	23,000
OASDI/Medicare	E_SEB_030	1.214%	1.214%	-	106,952	107,000
Health Insurance	E_SEB_031	0.192%	0.192%	-	16,915	17,000
Dental Insurance	E_SEB_032	0.211%	0.211%	-	18,589	19,000
Dependent Care Spending Acct	E_SEB_043	0.077%	0.077%	-	6,784	7,000
Life Insurance	E_SEB_033	0.064%	0.064%	-	5,638	6,000
Peace Officer Relief Contributions	E_SEB_103	0.340%	0.000%	-	-	-
Workers' Compensation	E_SEB_034	6.353%	6.353%	-	559,695	560,000
Flex Plan	E_SEB_026	0.079%	0.079%	-	6,960	7,000
Choices Plan	E_SEB_024	8.385%	8.385%	-	738,712	739,000
Horizons Plan	E_SEB_036	0.307%	0.307%	-	27,046	27,000
Savings Plan	E_SEB_025	2.731%	2.731%	-	240,599	241,000
Options Plan	E_SEB_037	2.206%	2.206%	-	194,347	194,000
Bilingual Bonus	E_SEB_100	0.102%	0.102%	-	8,986	9,000
Shooting Bonus	E_SEB_105	0.176%	0.000%	-	-	-
MegaFlex Plan	E_SEB_038	0.909%	0.909%	-	80,038	80,000
Uniform Allowance	E_SEB_107	1.189%	0.000%	-	-	-
Subtotal Employee Benefits		53.05%	40.09%	\$ -	\$ 3,531,943	3,533,000
Total Sworn & Civilian S&EBs				\$ -	\$ 12,613,868	\$ 12,615,000

SERVICES AND SUPPLIES DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
4775	E_CAO_21R	Unit Operational Funds	\$ 660,000	One-time start-up S&S @ \$6,000 per item.		
4775	E_CAO_21R	Unit Operational Funds	990,000	On-going S&S @ \$9,000 per item.		
Total			\$ 1,650,000			

FIXED ASSETS-EQUIPMENT DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$ -			

REVENUE DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$ -			

**SHERIFF'S DEPARTMENT
2009-10 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 1

Budget Unit: CUSTODY
 Division: CORRECTIONAL SERVICES DIVISION
 Unit Code/Name: -
 Sub-Unit/Section Name: FOOD SERVICES

Request Type	
New Program	
Program Expansion	
Unmet Need	

Program Title: PDC FEMALE 1156 FOOD SERVICES (32 BED UNITS) BP REQUEST CODE SH_XXXX_XXXXX_XX

SALARY AND EMPLOYEE BENEFIT DETAIL		Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions				-	16.0	16.0
Gross Salaries				\$ -	\$ 655,097	\$ 655,000
Bonus 1/11	E_SEB_145			-	-	-
Mid-Year Salary Increase				-	-	-
Less: 5th Step Variance	E_SEB_700			-	18,015	18,000
				\$ -	\$ 637,082	\$ 637,000
Overtime	E_SEB_055			\$ -	20,000	20,000
Less: Vacancy/Other Salary Savings	E_SEB_700			\$ -	-	-
				\$ -	\$ 657,082	\$ 657,000
Retirement	E_SEB_021	19.990%	10.236%	\$ -	\$ 65,212	\$ 65,000
Pension Bond Debt Service	E_SEB_022	3.190%	1.633%	-	10,404	10,000
Pension Savings Plan	E_SEB_023	0.000%	0.057%	-	363	-
Unemployment Insurance	E_SEB_027	0.016%	0.016%	-	102	-
Retiree Health Insurance	E_SEB_028	5.056%	5.056%	-	32,211	32,000
Long Term Disability Insurance	E_SEB_029	0.263%	0.263%	-	1,676	2,000
OASDI/Medicare	E_SEB_030	1.214%	1.214%	-	7,734	8,000
Health Insurance	E_SEB_031	0.192%	0.192%	-	1,223	1,000
Dental Insurance	E_SEB_032	0.211%	0.211%	-	1,344	1,000
Dependent Care Spending Acct	E_SEB_043	0.077%	0.077%	-	491	-
Life Insurance	E_SEB_033	0.064%	0.064%	-	408	-
Peace Officer Relief Contributions	E_SEB_103	0.340%	0.000%	-	-	-
Workers' Compensation	E_SEB_034	6.353%	6.353%	-	40,474	40,000
Flex Plan	E_SEB_026	0.079%	0.079%	-	503	1,000
Choices Plan	E_SEB_024	8.385%	8.385%	-	53,419	53,000
Horizons Plan	E_SEB_036	0.307%	0.307%	-	1,956	2,000
Savings Plan	E_SEB_025	2.731%	2.731%	-	17,399	17,000
Options Plan	E_SEB_037	2.206%	2.206%	-	14,054	14,000
Bilingual Bonus	E_SEB_100	0.102%	0.102%	-	650	1,000
Shooting Bonus	E_SEB_105	0.176%	0.000%	-	-	-
Megaflex Plan	E_SEB_038	0.909%	0.909%	-	5,788	6,000
Uniform Allowance	E_SEB_107	1.189%	0.000%	-	-	-
Subtotal Employee Benefits		53.05%	40.08%	\$ -	\$ 255,411	253,000
Total Sworn & Civilian S&EBs				\$ -	\$ 912,493	\$ 910,000

SERVICES AND SUPPLIES DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
4775	E_CAO_21R Unit Operational Funds	\$ 96,000	One-time start-up S&S @ \$6,000 per item.
4775	E_CAO_21R Unit Operational Funds	144,000	On-going S&S @ \$9,000 per item.
Total		\$ 240,000	

FIXED ASSETS-EQUIPMENT DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
		\$ -	
Total		\$ -	

REVENUE DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
		\$ -	
Total		\$ -	

ATTACHMENT G

EXISTING MCJ STAFF COMPARISON

MCJ Facility Staffing Costs
February 8, 2010

Current Staffing Costs for MCJ (Millions)				
	Positions	Staff S&EB	S&S	TOTAL
Custody Operations	809	\$88.9	\$1.9	\$90.8
Medical Services	404	\$38.3	\$10.0	\$48.3
Food Services	34	\$2.0	\$8.0	\$10.0
TOTAL	1247	\$129.2	\$19.9	\$149.1

**TOTAL EXISTING MCJ
CUSTODY STAFFING
COST-OUT**

**SHERIFF'S DEPARTMENT
2007-08 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET***

Priority: 0

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 16201 - Men's Central Jail
 Sub-Unit/Section Name: Men's Central Jail

Request Type	Funding Status
<input type="checkbox"/> Current Service Level Increase/Decrease	<input type="checkbox"/> Base Request
<input type="checkbox"/> Mandatory Cost Increase	<input checked="" type="checkbox"/> Unmet Need
<input type="checkbox"/> New Program	
<input type="checkbox"/> Workload Increase/Decrease	

Program Title: Men's Central Jail - Current Staffing BP REQUEST CODE: SH_XXXXX_XXXXXX_XX

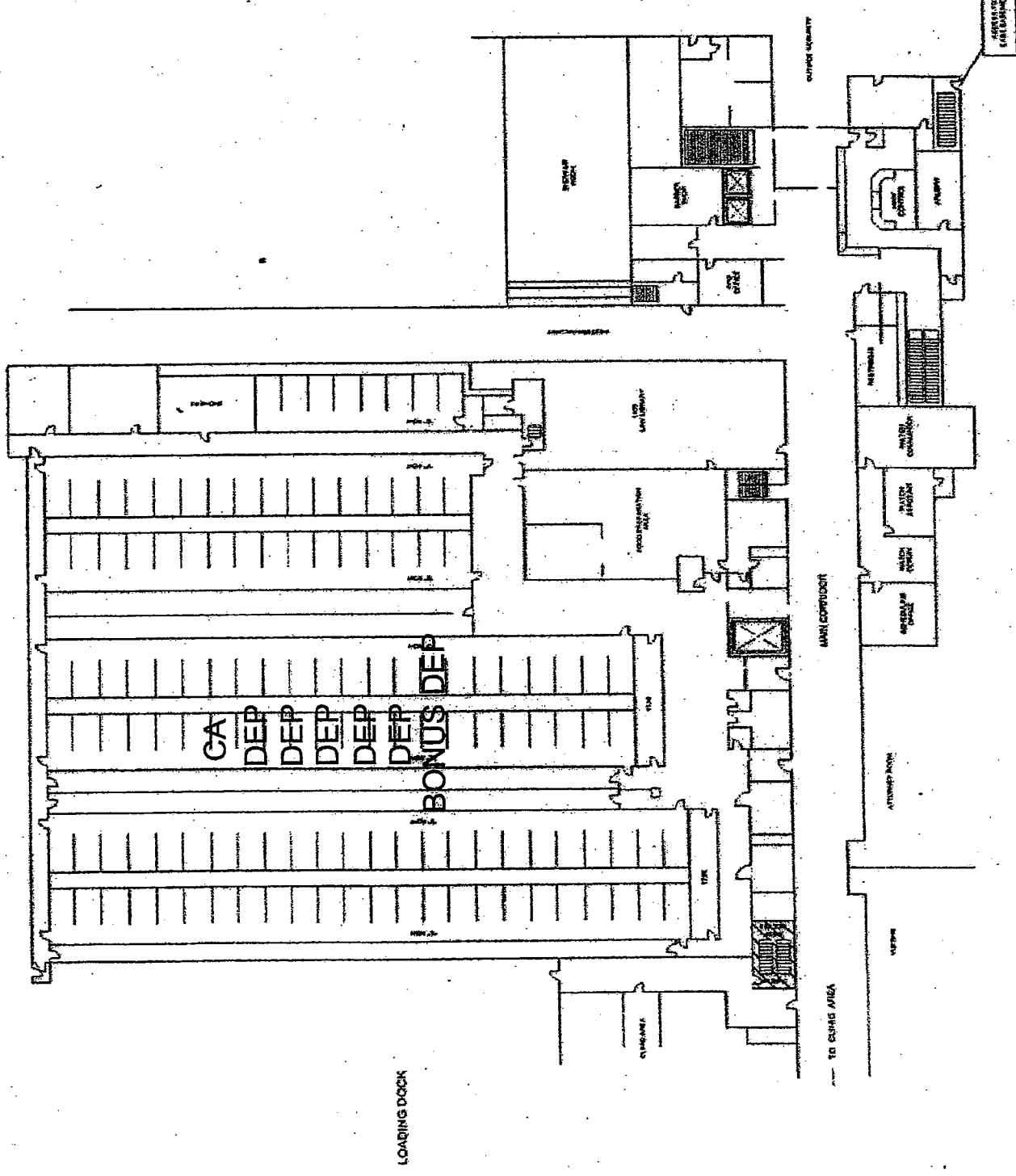
SALARY AND EMPLOYEE BENEFIT DETAIL		Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions				-	-	809.0
Gross Salaries				\$ -	\$ -	\$ -
Bonus I/II	E_SEB_145			-	-	-
Mid-Year Salary Increase				-	-	-
Less: 5th Step Variance	E_SEB_700			-	-	-
Overtime	E_SEB_055			\$ -	\$ -	\$ -
Less: Vacancy/Other Salary Saving	E_SEB_700			\$ -	\$ -	\$ -
Retirement	E_SEB_021	20.930%	11.330%	\$ -	\$ -	\$ -
Pension Bond Debt Service	E_SEB_022	4.036%	2.642%	-	-	-
Pension Savings Plan	E_SEB_023	0.000%	0.042%	-	-	-
Unemployment Insurance	E_SEB_027	0.021%	0.021%	-	-	-
Retiree Health Insurance	E_SEB_028	3.367%	3.367%	-	-	-
Long Term Disability Insurance	E_SEB_029	0.210%	0.210%	-	-	-
OASDI/Medicare	E_SEB_030	1.015%	1.015%	-	-	-
Health Insurance	E_SEB_031	0.155%	0.155%	-	-	-
Dental Insurance	E_SEB_032	0.216%	0.216%	-	-	-
Life Insurance	E_SEB_033	0.011%	0.011%	-	-	-
Peace Officer Relief Contributions	E_SEB_103	0.349%	0.000%	-	-	-
Workers' Compensation	E_SEB_034	6.879%	6.879%	-	-	-
Flex Plan	E_SEB_026	0.076%	0.076%	-	-	-
Choices Plan	E_SEB_024	7.414%	7.414%	-	-	-
Horizons Plan	E_SEB_036	0.182%	0.182%	-	-	-
Savings Plan	E_SEB_025	2.282%	2.282%	-	-	-
Options Plan	E_SEB_037	1.784%	1.784%	-	-	-
Bilingual Bonus	E_SEB_100	0.106%	0.106%	-	-	-
Shooting Bonus	E_SEB_105	0.170%	0.000%	-	-	-
Megaflex Plan	E_SEB_038	0.791%	0.791%	-	-	-
Uniform Allowance	E_SEB_107	1.150%	0.000%	-	-	-
Subtotal Employee Benefits		51.14%	38.52%	\$ -	\$ -	\$ -
Total Sworn & Civilian S&EBs				\$ -	\$ -	\$ -

SERVICES AND SUPPLIES DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object		
	S&S total	\$ 1,900,000	Modified to show S&S for 2008-09
Total		\$ 1,900,000	

FIXED ASSETS-EQUIPMENT DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object		
Total		\$ -	

REVENUE DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object		
Total		\$ -	

**EXISTING MCJ
DEPLOYMENT DIAGRAMS
& STAFFING COSTS
BY FLOOR**



	EM	AM	PM	Subtotal
Sergeant	0	0	0	0
Bonus	0	1	1	2
Deputy	4	5	5	14
Custody Assistant	1	1	1	3
	5	7	7	19

MEN'S CENTRAL JAIL
HOUSING AREA 1000
CAPACITY = 133 + 43 IN DAYROOMS = 176
OCCUPIED = 106 + 39 IN DAYROOMS = 145
POSITIONS WITH RELIEF = 31.202 COST = \$3.4 M

**SHERIFF'S DEPARTMENT
2008-09 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 16201 - Men's Central Jail
 Sub-Unit/Section Name: Men's Central Jail

Request Type		Funding Status	
<input type="checkbox"/> Service Level Increase/Decrease	<input type="checkbox"/> Base Request	<input type="checkbox"/> New Program	<input type="checkbox"/> Unmet Need
<input type="checkbox"/> Mandatory Cost Increase	<input type="checkbox"/> New Program	<input type="checkbox"/> New Program	<input type="checkbox"/> Unmet Need
<input type="checkbox"/> New Program	<input type="checkbox"/> New Program	<input type="checkbox"/> New Program	<input type="checkbox"/> Unmet Need
<input type="checkbox"/> Workload Increase/Decrease	<input type="checkbox"/> New Program	<input type="checkbox"/> New Program	<input type="checkbox"/> Unmet Need

Program Title: Men's Central Jail - 1000 BP PACKAGE ID: SH_XXXXX_XXXXXX_XX

PROGRAM BUDGET											
Salaries and Employee Benefits By Position											
Job #	Item/Sub	Position	Sworn/ Civilian [SIC]/Z	Option/ County No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	Total S & EBs (rounded)	
2721A		CAPTAIN	2721A		-	-	-	-	-	-	
2719A		LIEUTENANT	2719A		-	-	-	-	-	-	
2717A		SERGEANT	2717A		-	-	-	-	-	-	
2708A		DEPUTY SHERIFF, BONUS I	2708A	3.28	93,321	306,092	8,418	297,675	114,676	412,000	
2708A		DEPUTY SHERIFF	2708A	23.00	85,810	1,973,626	54,275	1,919,352	739,407	2,659,000	
2749A		CUSTODY ASSISTANT, SHERIFF	2749A	4.92	55,603	273,676	7,526	266,150	102,531	369,000	
1138A		INTERMEDIATE CLERK	1138A		-	-	-	-	-	-	
2214A		INTERMEDIATE TYPIST-CLERK	2214A		-	-	-	-	-	-	
2745A		LAW ENFORCEMENT TECHNICIAN	2745A		-	-	-	-	-	-	
1228A		OPERATIONS ASSISTANT I, SHERIFF	1228A		-	-	-	-	-	-	
1229A		OPERATIONS ASSISTANT II, SHERIFF	1229A		-	-	-	-	-	-	
2098A		SECRETARY V	2098A		-	-	-	-	-	-	
6636A		SENIOR LAUNDRY WORKER	6636A		-	-	-	-	-	-	
2331A		WAREHOUSE WORKER I	2331A		-	-	-	-	-	-	
2332A		WAREHOUSE WORKER II	2332A		-	-	-	-	-	-	
2329A		WAREHOUSE WORKER AID	2329A		-	-	-	-	-	-	
		OVERTIME - SWORN			-	-	-	-	-	-	
		OVERTIME - CIVILIAN			-	-	-	-	-	-	
		LESS: SALARY SAVINGS - SWORN			-	-	-	-	-	-	
		LESS: SALARY SAVINGS - CIVILIAN			-	-	-	-	-	-	
Subtotal Salaries & Employee Benefits					31.20	\$ 234,733	\$ 2,553,384	\$ 70,218	\$ 2,483,176	\$ 956,614	\$ 3,440,000
Services and Supplies (List Attached)											
Fixed Assets (List Attached)											
GROSS APPROPRIATION											
Less: Intrafund Transfers (IFT)											
Less: Revenue (List Attached)											
NET COUNTY COST											

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

Scenario 1 - Same indication of an estimation and that the new amounts reflect salary increases.

**SHERIFF'S DEPARTMENT
2007-08 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 16201 - Men's Central Jail
 Sub-Unit/Section Name: Men's Central Jail

Request Type		Funding Status	
<input type="checkbox"/> Current Service Level/Increase/Decrease	<input type="checkbox"/> Base Request	<input type="checkbox"/> New Program	<input type="checkbox"/> Other/Need
<input type="checkbox"/> Mandatory Cost Increase	<input type="checkbox"/> New/Program	<input type="checkbox"/> Workload Increase/Decrease	

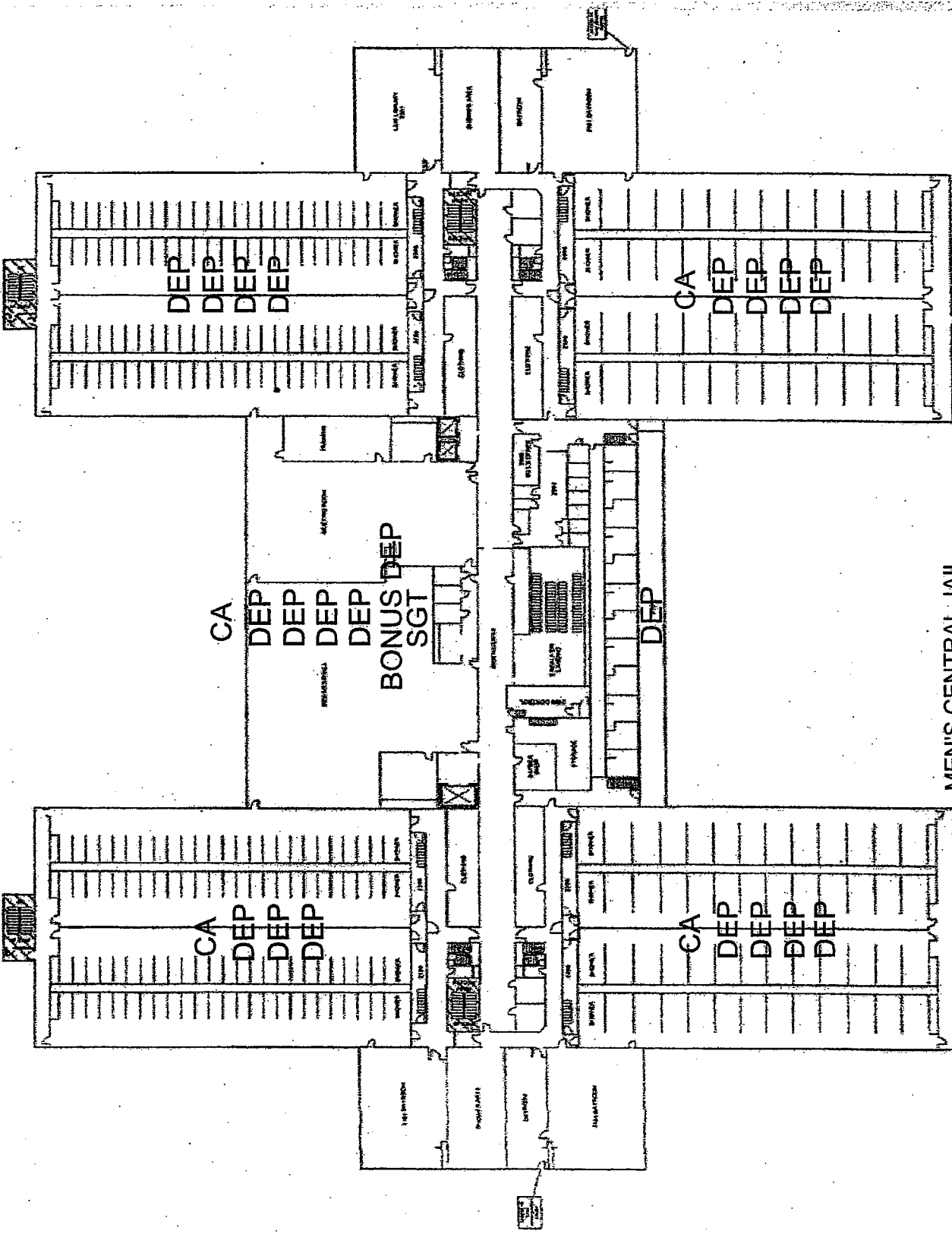
Program Title: Men's Central Jail - 1000 BP REQUEST CODE: SH_XXXXX_XXXXXX_XX

SALARY AND EMPLOYEE BENEFIT DETAIL						
Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total	
Positions					31.2	
Gross Salaries			\$ -	\$ -	\$ -	
Bonus I/II						
Mid-Year Salary Increase						
Less: 5th Step Variance						
			\$ -	\$ -	\$ -	
Overtime						
Less: Vacancy/Other Salary Saving						
			\$ -	\$ -	\$ -	
Retirement						
Pension Bond Debt Service						
Pension Savings Plan						
Unemployment Insurance						
Retiree Health Insurance						
Long Term Disability Insurance						
OASDI/Medicare						
Health Insurance						
Dental Insurance						
Life Insurance						
Peace Officer Relief Contributions						
Workers' Compensation						
Flex Plan						
Choices Plan						
Horizons Plan						
Savings Plan						
Options Plan						
Bilingual Bonus						
Shooting Bonus						
Megaflex Plan						
Uniform Allowance						
			\$ -	\$ -	\$ -	
Subtotal Employee Benefits	51.14%	38.52%				
Total Sworn & Civilian S&EBs			\$ -	\$ -	\$ -	

SERVICES AND SUPPLIES DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
4775	E_CAO_21R	Unit Operational Funds		One-time start-up S&S for 604 items @ \$6,000 per item.		
4775	E_CAO_21R	Unit Operational Funds		On-going S&S for 604 items @ \$9,000 per item.		
Total			\$ -			

FIXED ASSETS-EQUIPMENT DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$ -			

REVENUE DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$ -			



	EM	AM	PM	Subtotal
Sergeant	1	1	2	4
Corrections	1	1	1	3
Deputy	9	20	20	49
Custody Assistant	4	4	4	12
	15	26	27	68

MEN'S CENTRAL JAIL

HOUSING AREA 2000

CAPACITY = 1152 + 90 IN DAYROOMS = 1242

OCCUPIED = 1001 + 85 IN DAYROOMS = 1086

POSITIONS WITH RELIEF = 110.25 COST = \$12.4 M

**SHERIFF'S DEPARTMENT
2008-09 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 16201 -- Men's Central Jail
 Sub-Unit/Section Name: Men's Central Jail

Request Type	Funding Status
Service Level Increase/Decrease	Basic Revenue
Mandatory Cost Increase	Other Revenue
New Program	Unknown
Workload Increase/Decrease	

Program Title: Men's Central Jail 3,000 BP PACKAGE ID: _____ SH_XXXXX_XXXXXX_XX

Job #	Item/Sub	Position	Sworn/ Civilian (S/C)?	Old Count	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	Total S & EBs (rounded)
	2721A	CAPTAIN	2721A		-	-	-	-	-	-
	2719A	LIEUTENANT	2719A		-	-	-	-	-	-
	2717A	SERGEANT	2717A	6.11	111,444	680,923	18,725	662,197	255,104	917,000
	2708A	DEPUTY SHERIFF, BONUS I	2708A	4.93	93,321	460,071	12,652	447,419	172,363	620,000
	2708A	DEPUTY SHERIFF	2708A	84.47	85,810	7,248,357	199,330	7,049,027	2,715,553	9,765,000
	2749A	CUSTODY ASSISTANT, SHERIFF	2749A	14.74	55,603	819,582	22,539	797,044	307,052	1,104,000
	1138A	INTERMEDIATE CLERK	1138A		-	-	-	-	-	-
	2214A	INTERMEDIATE TYPIST-CLERK	2214A		-	-	-	-	-	-
	2745A	LAW ENFORCEMENT TECHNICIAN	2745A		-	-	-	-	-	-
	1228A	OPERATIONS ASSISTANT I, SHERIFF	1228A		-	-	-	-	-	-
	1229A	OPERATIONS ASSISTANT II, SHERIFF	1229A		-	-	-	-	-	-
	2098A	SECRETARY V	2098A		-	-	-	-	-	-
	6836A	SENIOR LAUNDRY WORKER	6836A		-	-	-	-	-	-
	2331A	WAREHOUSE WORKER I	2331A		-	-	-	-	-	-
	2332A	WAREHOUSE WORKER II	2332A		-	-	-	-	-	-
	2329A	WAREHOUSE WORKER AID	2329A		-	-	-	-	-	-
		OVERTIME -- SWORN			-	-	-	-	-	-
		OVERTIME -- CIVILIAN			-	-	-	-	-	-
		LESS: SALARY SAVINGS -- SWORN			-	-	-	-	-	-
		LESS: SALARY SAVINGS -- CIVILIAN			-	-	-	-	-	-
		Subtotal Salaries & Employee Benefits		110.25	\$ 346,177	\$ 9,208,934	\$ 253,246	\$ 8,955,688	\$ 3,450,071	\$ 12,406,000
		Services and Supplies (List Attached)								-
		Fixed Assets (List Attached)								-
		GROSS APPROPRIATION								\$ 12,406,000
		Less: Intrafund Transfers (IFT)								
		Less: Revenue (List Attached)								
		NET COUNTY COST								\$ 12,406,000

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

Scenario 1 - Same indication of an estimation and that the new amounts reflect salary increases.

**SHERIFF'S DEPARTMENT
2007-08 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 16201 - Men's Central Jail
 Sub-Unit/Section Name: Men's Central Jail

Request Type	Funding Status
<input type="checkbox"/> Current Service Level Increase/Decrease	<input type="checkbox"/> Case Request
<input type="checkbox"/> Mandatory Cost Increase	<input type="checkbox"/> Unmet Need
<input type="checkbox"/> New Program	
<input type="checkbox"/> Workload Increase/Decrease	

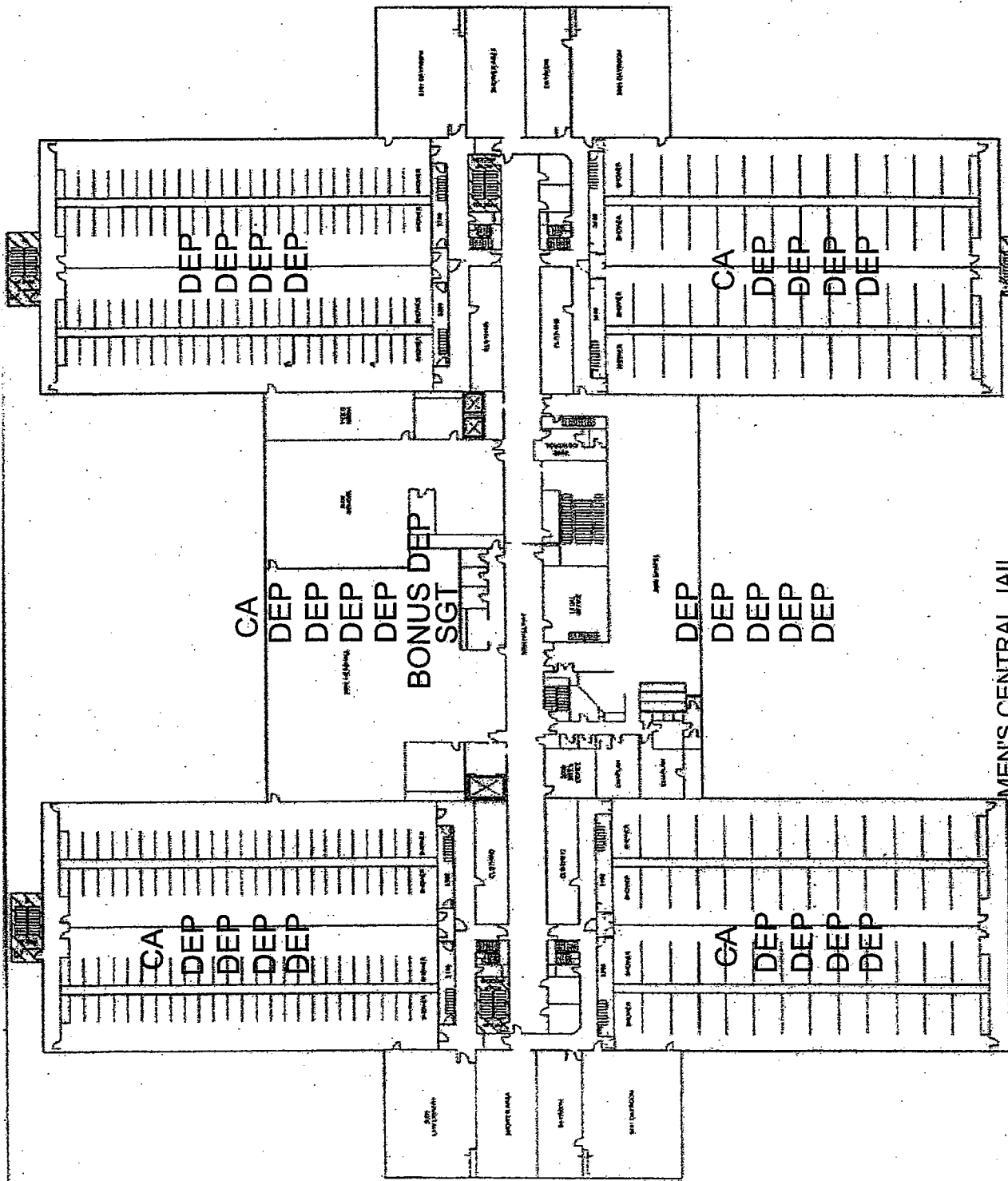
Program Title: Men's Central Jail 2000 BP REQUEST CODE: SH_XXXXX_XXXXXX_XX

SALARY AND EMPLOYEE BENEFIT DETAIL		Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions						110.3
Gross Salaries				\$ -	\$ -	\$ -
Bonus / III	E_SEB_145					
Mid-Year Salary Increase						
Less: 5th Step Variance	E_SEB_700					
Overtime	E_SEB_055					
Less: Vacancy/Other Salary Saving	E_SEB_700					
Retirement	E_SEB_021	20.930%	11.330%			
Pension Bond Debt Service	E_SEB_022	4.036%	2.642%			
Pension Savings Plan	E_SEB_023	0.000%	0.042%			
Unemployment Insurance	E_SEB_027	0.021%	0.021%			
Retiree Health Insurance	E_SEB_028	3.367%	3.367%			
Long Term Disability Insurance	E_SEB_029	0.210%	0.210%			
OASDI/Medicare	E_SEB_030	1.015%	1.015%			
Health Insurance	E_SEB_031	0.155%	0.155%			
Dental Insurance	E_SEB_032	0.216%	0.216%			
Life Insurance	E_SEB_033	0.011%	0.011%			
Peace Officer Relief Contributions	E_SEB_103	0.349%	0.000%			
Workers' Compensation	E_SEB_034	6.879%	6.879%			
Flex Plan	E_SEB_026	0.076%	0.076%			
Choices Plan	E_SEB_024	7.414%	7.414%			
Horizons Plan	E_SEB_036	0.182%	0.182%			
Savings Plan	E_SEB_025	2.282%	2.282%			
Options Plan	E_SEB_037	1.784%	1.784%			
Bilingual Bonus	E_SEB_100	0.106%	0.106%			
Shooting Bonus	E_SEB_105	0.170%	0.000%			
MegaFlex Plan	E_SEB_038	0.791%	0.791%			
Uniform Allowance	E_SEB_107	1.150%	0.000%			
Subtotal Employee Benefits		51.14%	38.52%			
Total Sworn & Civilian S&EBs				\$ -	\$ -	\$ -

SERVICES AND SUPPLIES DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
4775	E_CAO_21R	Unit Operational Funds	One-time start-up S&S for 604 items @ \$6,000 per item.
4775	E_CAO_21R	Unit Operational Funds	On-going S&S for 604 items @ \$9,000 per item.
Total		\$	

FIXED ASSETS—EQUIPMENT DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
Total		\$	

REVENUE DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
Total		\$	



MEN'S CENTRAL JAIL

HOUSING AREA 3000

CAPACITY = 974 + 66 IN DAYROOMS = 1040

OCCUPIED = 755 + 54 IN DAYROOMS = 809

POSITIONS WITH RELIEF = 120.86 COST = \$13.4 M

	EM	AM	PM	Subtotal
Sergeant	1	1	1	3
Bonus	1	1	1	3
Deputy	8	25	24	57
Custody Assistant	4	4	4	12
	14	31	30	75

**SHERIFF'S DEPARTMENT
2008-09 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 16201 - Men's Central Jail
 Sub-Unit/Section Name: Men's Central Jail

Request Type:		Funding Status:	
<input type="checkbox"/> Service Level Increase/Decrease	<input type="checkbox"/> New Program	<input type="checkbox"/> Base Request	<input type="checkbox"/> Urgent Need
<input type="checkbox"/> Mandatory Cost Increase	<input type="checkbox"/> Workload Increase/Decrease		

Program Title: Men's Central Jail -3000 BP PACKAGE ID: _____ SH_XXXXX_XXXXXX_XX

PROGRAM BUDGET

Salaries and Employee Benefits By Position

Job #	Item/Sub	Position	Sworn/Civilian (SIC)?	No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	Total S & EBs (rounded)
2721A		CAPTAIN	2721A		-	-	-	-	-	-
2719A		LIEUTENANT	2719A		-	-	-	-	-	-
2717A		SERGEANT	2717A	4.93	111,444	549,419	15,109	534,310	205,836	740,000
2708A		DEPUTY SHERIFF, BONUS I	2708A	4.93	93,321	460,071	12,652	447,419	172,363	620,000
2708A		DEPUTY SHERIFF	2708A	91.28	85,810	7,832,722	215,400	7,617,322	2,934,482	10,552,000
2749A		CUSTODY ASSISTANT, SHERIFF	2749A	19.72	55,603	1,096,483	30,153	1,066,330	410,791	1,477,000
1138A		INTERMEDIATE CLERK	1138A		-	-	-	-	-	-
2214A		INTERMEDIATE TYPIST-CLERK	2214A		-	-	-	-	-	-
2745A		LAW ENFORCEMENT TECHNICIAN	2745A		-	-	-	-	-	-
1228A		OPERATIONS ASSISTANT I, SHERIFF	1228A		-	-	-	-	-	-
1229A		OPERATIONS ASSISTANT II, SHERIFF	1229A		-	-	-	-	-	-
2098A		SECRETARY V	2098A		-	-	-	-	-	-
6836A		SENIOR LAUNDRY WORKER	6836A		-	-	-	-	-	-
2331A		WAREHOUSE WORKER I	2331A		-	-	-	-	-	-
2332A		WAREHOUSE WORKER II	2332A		-	-	-	-	-	-
2329A		WAREHOUSE WORKER AID	2329A		-	-	-	-	-	-
		OVERTIME - SWORN			-	-	-	-	-	-
		OVERTIME - CIVILIAN			-	-	-	-	-	-
		LESS: SALARY SAVINGS - SWORN			-	-	-	-	-	-
		LESS: SALARY SAVINGS - CIVILIAN			-	-	-	-	-	-
Subtotal Salaries & Employee Benefits				120.86	\$ 346,177	\$ 9,938,696	\$ 273,314	\$ 9,665,382	\$ 3,723,472	\$ 13,389,000
Services and Supplies (List Attached)										
Fixed Assets (List Attached)										
GROSS APPROPRIATION										\$ 13,389,000
Less: Intrafund Transfers (IFT)										
Less: Revenue (List Attached)										
NET COUNTY COST										\$ 13,389,000

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

Scenario 1 - Same indication of an estimation and that the new amounts reflect salary increases.

**SHERIFF'S DEPARTMENT
2007-08 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 16201 - Men's Central Jail
 Sub-Unit/Section Name: Men's Central Jail

Request Type	Pending Status
<input type="checkbox"/> Current Service Level Increase/Decrease	<input type="checkbox"/> Base Request
<input type="checkbox"/> Mandatory Cost Increase	<input type="checkbox"/> Unmet Needs
<input type="checkbox"/> New Program	
<input checked="" type="checkbox"/> Workload Increase/Decrease	

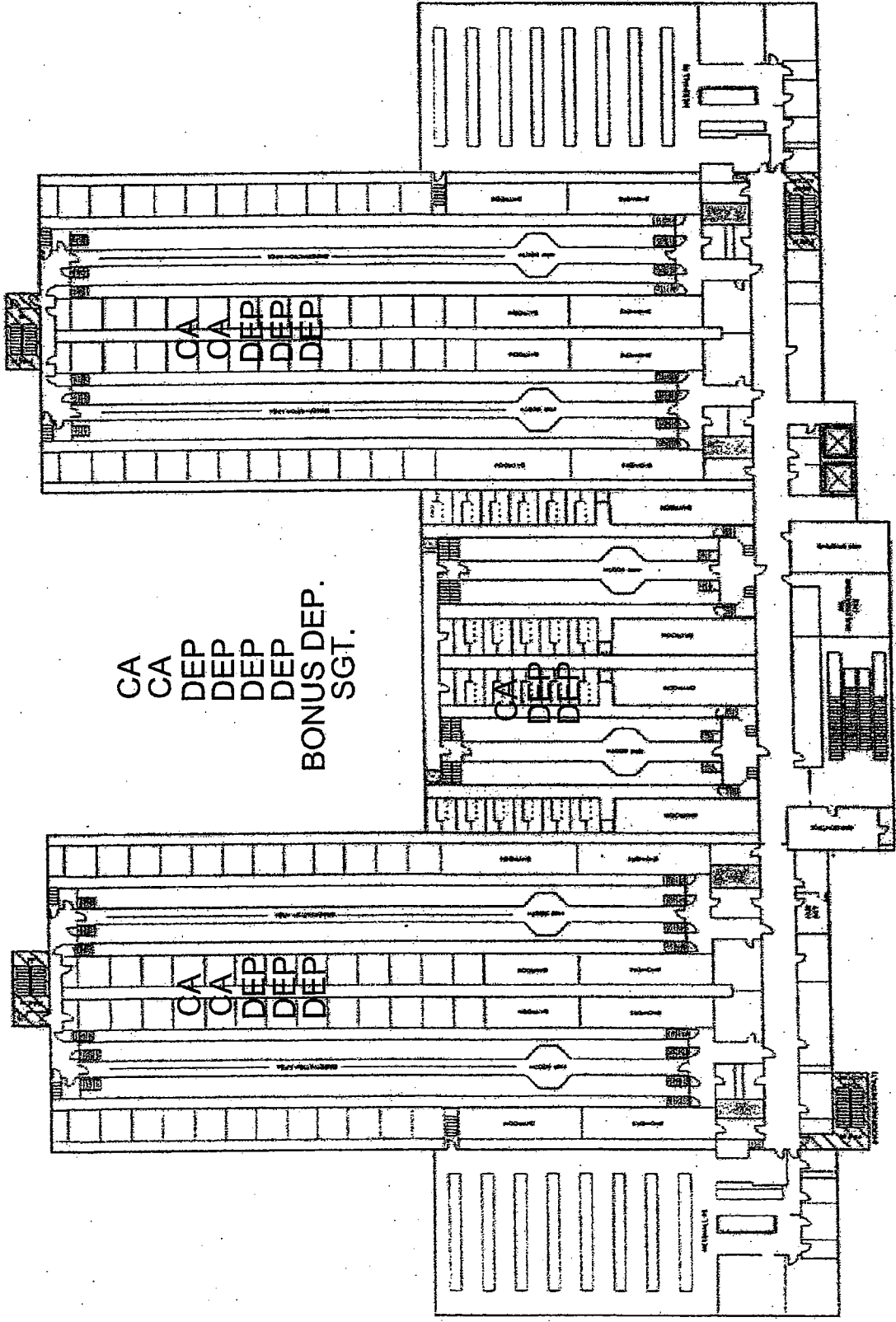
Program Title: Men's Central Jail - 3000 BP REQUEST CODE SH_XXXXX_XXXXXX_XX

SALARY AND EMPLOYEE BENEFIT DETAIL		Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions				-	-	120.9
Gross Salaries				\$ -	\$ -	\$ -
Bonus / Ill	E_SEB_145			-	-	-
Mid-Year Salary Increase				-	-	-
Less: 5th Step Variance	E_SEB_700			-	-	-
Overtime	E_SEB_055			\$ -	\$ -	\$ -
Less: Vacancy/Other Salary Saving	E_SEB_700			\$ -	\$ -	\$ -
Retirement	E_SEB_021	20.930%	11.330%	\$ -	\$ -	\$ -
Pension Bond Debt Service	E_SEB_022	4.036%	2.642%	-	-	-
Pension Savings Plan	E_SEB_023	0.000%	0.042%	-	-	-
Unemployment Insurance	E_SEB_027	0.021%	0.021%	-	-	-
Retiree Health Insurance	E_SEB_028	3.367%	3.367%	-	-	-
Long Term Disability Insurance	E_SEB_029	0.210%	0.210%	-	-	-
OASDI/Medicare	E_SEB_030	1.015%	1.015%	-	-	-
Health Insurance	E_SEB_031	0.155%	0.155%	-	-	-
Dental Insurance	E_SEB_032	0.216%	0.216%	-	-	-
Life Insurance	E_SEB_033	0.011%	0.011%	-	-	-
Peace Officer Relief Contributions	E_SEB_103	0.349%	0.000%	-	-	-
Workers' Compensation	E_SEB_034	6.879%	6.879%	-	-	-
Flex Plan	E_SEB_026	0.076%	0.076%	-	-	-
Choices Plan	E_SEB_024	7.414%	7.414%	-	-	-
Horizons Plan	E_SEB_036	0.182%	0.182%	-	-	-
Savings Plan	E_SEB_025	2.282%	2.282%	-	-	-
Options Plan	E_SEB_037	1.784%	1.784%	-	-	-
Bilingual Bonus	E_SEB_100	0.106%	0.106%	-	-	-
Shooting Bonus	E_SEB_105	0.170%	0.000%	-	-	-
Megaflex Plan	E_SEB_038	0.791%	0.791%	-	-	-
Uniform Allowance	E_SEB_107	1.150%	0.000%	-	-	-
Subtotal Employee Benefits		51.14%	38.52%	\$ -	\$ -	\$ -
Total Sworn & Civilian S&EBs				\$ -	\$ -	\$ -

SERVICES AND SUPPLIES DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
4775	E_CAO_21R	Unit Operational Funds	One-time start-up S&S for 604 items @ \$6,000 per item.
4775	E_CAO_21R	Unit Operational Funds	On-going S&S for 604 items @ \$9,000 per item.
Total		\$ -	

FIXED ASSETS-EQUIPMENT DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
Total		\$ -	

REVENUE DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object	Account Name	
Total		\$ -	



CA
CA
DEP
DEP
DEP
DEP
DEP
BONUS DEP.
SGT.

CA
DEP
DEP

MEN'S CENTRAL JAIL

HOUSING AREA 4000

CAPACITY = 684

OCCUPIED = 599

POSITIONS WITH RELIEF = 88.21 COST = \$9.2 M

	EM	AM	PM	Subtotal
Sequester	1	1	1	3
Bonus	1	1	1	3
Deputy	5	22	22	29
Custody Assistant	6	7	6	19
	13	21	20	54

**SHERIFF'S DEPARTMENT
2008-09 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 16201 - Men's Central Jail
 Sub-Unit/Section Name: Men's Central Jail

Request Type	Request	Funding Status
Service Level Increase/Decrease	Request	Base Request
Mandatory Cost Increase	Request	Unmet Need
New Program	Request	
Workload Increase/Decrease	Request	

Program Title: Men's Central Jail - 4000 BP PACKAGE ID: _____ SH_XXXXX_XXXXXX_XX

PROGRAM BUDGET

Job #	Class	Position	Sworn/ Civilian (S/C)Z	Original Count	No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	Total S & EBs (rounded)
2721A		CAPTAIN	2721A			-	-	-	-	-	-
2719A		LIEUTENANT	2719A			-	-	-	-	-	-
2717A		SERGEANT	2717A		4.93	111,444	549,419	15,109	534,310	205,836	740,000
2708A		DEPUTY SHERIFF, BONUS I	2708A		4.93	93,321	460,071	12,652	447,419	172,363	620,000
2708A		DEPUTY SHERIFF	2708A		47.62	85,810	4,086,265	112,372	3,973,892	1,530,894	5,505,000
2749A		CUSTODY ASSISTANT, SHERIFF	2749A		30.73	55,603	1,708,668	46,988	1,661,680	640,142	2,302,000
1138A		INTERMEDIATE CLERK	1138A			-	-	-	-	-	-
2214A		INTERMEDIATE TYPIST-CLERK	2214A			-	-	-	-	-	-
2745A		LAW ENFORCEMENT TECHNICIAN	2745A			-	-	-	-	-	-
1228A		OPERATIONS ASSISTANT I, SHERIFF	1228A			-	-	-	-	-	-
1229A		OPERATIONS ASSISTANT II, SHERIFF	1229A			-	-	-	-	-	-
2098A		SECRETARY V	2098A			-	-	-	-	-	-
6836A		SENIOR LAUNDRY WORKER	6836A			-	-	-	-	-	-
2331A		WAREHOUSE WORKER I	2331A			-	-	-	-	-	-
2332A		WAREHOUSE WORKER II	2332A			-	-	-	-	-	-
2329A		WAREHOUSE WORKER AID	2329A			-	-	-	-	-	-
		OVERTIME - SWORN				-	-	-	-	-	-
		OVERTIME - CIVILIAN				-	-	-	-	-	-
		LESS: SALARY SAVINGS - SWORN				-	-	-	-	-	-
		LESS: SALARY SAVINGS - CIVILIAN				-	-	-	-	-	-
		Subtotal Salaries & Employee Benefits			88.21	\$ 346,177	\$ 6,804,423	\$ 187,122	\$ 6,617,301	\$ 2,549,236	\$ 9,167,000
		Services and Supplies (List Attached)									
		Fixed Assets (List Attached)									
		GROSS APPROPRIATION									\$ 9,167,000
		Less: Intrafund Transfers (IFT)									
		Less: Revenue (List Attached)									
		NET COUNTY COST									\$ 9,167,000

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

Scenario 1 - Same indication of an estimation and that the new amounts reflect salary increases.

**SHERIFF'S DEPARTMENT
2007-08 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 16201 -- Men's Central Jail
 Sub-Unit/Section Name: Men's Central Jail

Request Type	Funding Status
<input checked="" type="checkbox"/> Current Service Level Increase/Decrease	<input checked="" type="checkbox"/> Base Request
<input checked="" type="checkbox"/> Mandatory Cost Increase	<input checked="" type="checkbox"/> Immediate Need
<input checked="" type="checkbox"/> New Program	
<input checked="" type="checkbox"/> Workload Increase/Decrease	

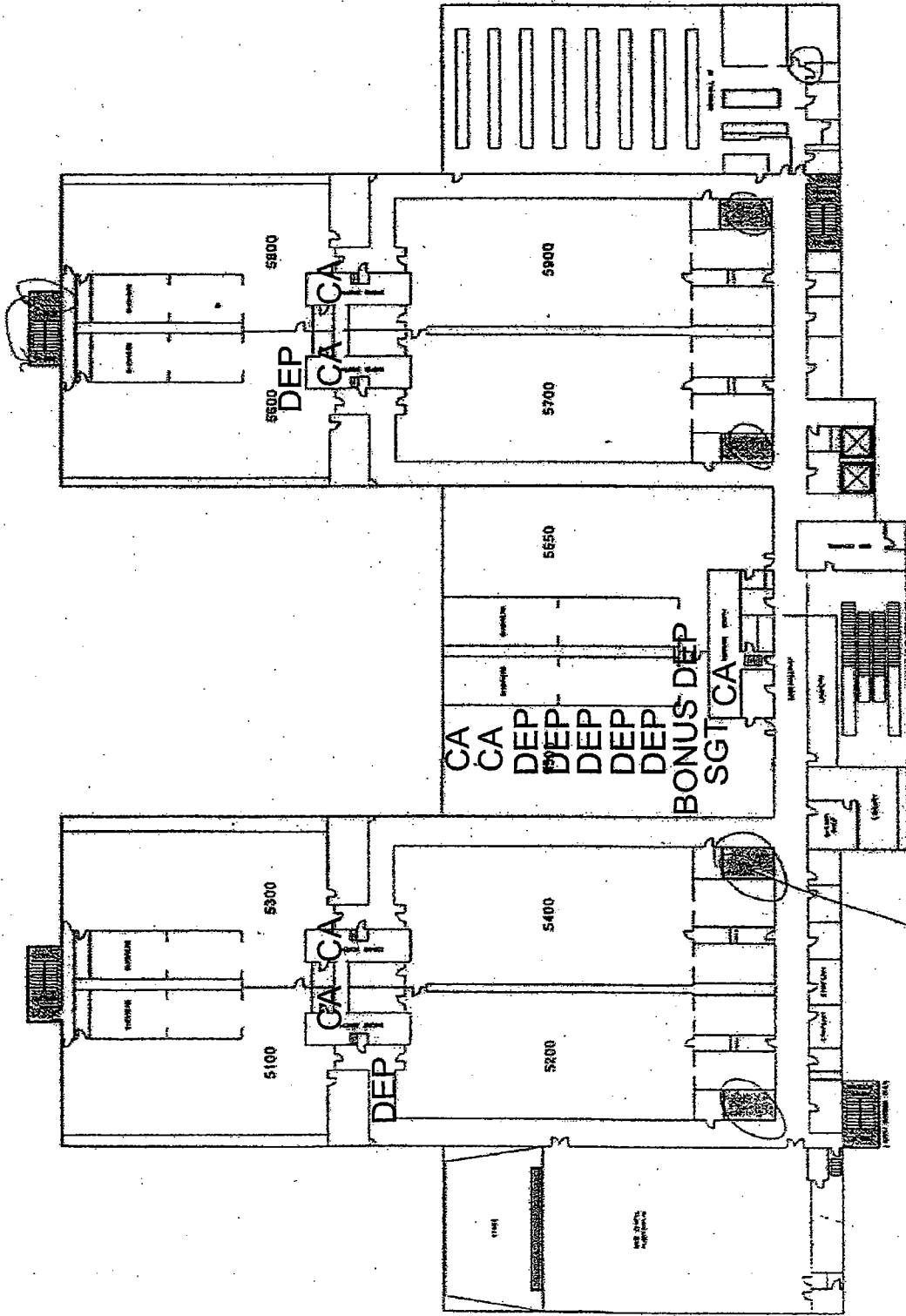
Program Title: Men's Central Jail - 4000 BP REQUEST CODE: SH_XXXXX_XXXXXX_XX

SALARY AND EMPLOYEE BENEFIT DETAIL		Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions				-	-	88.2
Gross Salaries				\$ -	\$ -	-
Bonus /ill	E_SEB_145			-	-	-
Mid-Year Salary Increase				-	-	-
Less: 5th Step Variance	E_SEB_700			-	-	-
Overtime	E_SEB_055			\$ -	\$ -	-
Less: Vacancy/Other Salary Saving	E_SEB_700			\$ -	\$ -	-
Retirement	E_SEB_021	20.930%	11.330%	\$ -	\$ -	-
Pension Bond Debt Service	E_SEB_022	4.036%	2.642%	-	-	-
Pension Savings Plan	E_SEB_023	0.000%	0.042%	-	-	-
Unemployment Insurance	E_SEB_027	0.021%	0.021%	-	-	-
Retiree Health Insurance	E_SEB_028	3.367%	3.367%	-	-	-
Long Term Disability Insurance	E_SEB_029	0.210%	0.210%	-	-	-
OASDI/Medicare	E_SEB_030	1.015%	1.015%	-	-	-
Health Insurance	E_SEB_031	0.155%	0.155%	-	-	-
Dental Insurance	E_SEB_032	0.216%	0.216%	-	-	-
Life Insurance	E_SEB_033	0.011%	0.011%	-	-	-
Peace Officer Relief Contributions	E_SEB_103	0.349%	0.000%	-	-	-
Workers' Compensation	E_SEB_034	6.879%	6.879%	-	-	-
Flex Plan	E_SEB_026	0.076%	0.076%	-	-	-
Choices Plan	E_SEB_024	7.414%	7.414%	-	-	-
Horizons Plan	E_SEB_036	0.182%	0.182%	-	-	-
Savings Plan	E_SEB_025	2.282%	2.282%	-	-	-
Options Plan	E_SEB_037	1.784%	1.784%	-	-	-
Bilingual Bonus	E_SEB_100	0.106%	0.106%	-	-	-
Shooting Bonus	E_SEB_105	0.170%	0.000%	-	-	-
MegaFlex Plan	E_SEB_038	0.791%	0.791%	-	-	-
Uniform Allowance	E_SEB_107	1.150%	0.000%	-	-	-
Subtotal Employee Benefits		51.14%	38.52%	\$ -	\$ -	-
Total Sworn & Civilian S&EBs				\$ -	\$ -	\$ -

SERVICES AND SUPPLIES DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object Account Name		
4775	E_CAO_21R Unit Operational Funds		One-time start-up S&S for 604 items @ \$6,000 per item.
4775	E_CAO_21R Unit Operational Funds		On-going S&S for 604 items @ \$9,000 per item.
Total		\$ -	

FIXED ASSETS—EQUIPMENT DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object Account Name		
Total		\$ -	

REVENUE DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object Account Name		
Total		\$ -	



	EM	AM	PM	Subtotal
Sergeant	1	1	1	3
Bohns	1	1	1	3
Deputy	2	7	7	16
Custody Assistant	5	7	7	20
	10	16	16	42

MEN'S CENTRAL JAIL

HOUSING AREA 5000

CAPACITY = 1168

OCCUPIED = 985

POSITIONS WITH RELIEF = 67.59 COST = \$6.7 M

**SHERIFF'S DEPARTMENT
2008-09 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 16201 - Men's Central Jail
 Sub-Unit/Section Name: Men's Central Jail

Request Type	Funding Source
<input type="checkbox"/> Service Level Increase/Decrease	<input type="checkbox"/> Special Request
<input type="checkbox"/> Mandatory Cost Increase	<input checked="" type="checkbox"/> Unmet Need
<input type="checkbox"/> New Program	
<input type="checkbox"/> Workload Increase/Decrease	

Program Title: Men's Central Jail - 5000 BP PACKAGE ID: _____ SH_XXXXX_XXXXXX_XX

Job #	Item/Sub	Position	Sworn/ Civilian (S/C)I?	No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	Total S & EBs (rounded)
2721A		CAPTAIN	2721A		-	-	-	-	-	-
2719A		LIEUTENANT	2719A		-	-	-	-	-	-
2717A		SERGEANT	2717A	4.93	111,444	549,419	15,109	534,310	205,836	740,000
2708A		DEPUTY SHERIFF, BONUS I	2708A	4.93	93,321	460,071	12,652	447,419	172,363	620,000
2708A		DEPUTY SHERIFF	2708A	25.80	85,810	2,213,894	60,882	2,153,012	829,422	2,982,000
2749A		CUSTODY ASSISTANT, SHERIFF	2749A	31.93	55,603	1,775,391	48,823	1,726,568	665,140	2,392,000
1138A		INTERMEDIATE CLERK	1138A		-	-	-	-	-	-
2214A		INTERMEDIATE TYPIST-CLERK	2214A		-	-	-	-	-	-
2745A		LAW ENFORCEMENT TECHNICIAN	2745A		-	-	-	-	-	-
1228A		OPERATIONS ASSISTANT I, SHERIFF	1228A		-	-	-	-	-	-
1229A		OPERATIONS ASSISTANT II, SHERIFF	1229A		-	-	-	-	-	-
2098A		SECRETARY V	2098A		-	-	-	-	-	-
6836A		SENIOR LAUNDRY WORKER	6836A		-	-	-	-	-	-
2331A		WAREHOUSE WORKER I	2331A		-	-	-	-	-	-
2332A		WAREHOUSE WORKER II	2332A		-	-	-	-	-	-
2329A		WAREHOUSE WORKER AID	2329A		-	-	-	-	-	-
		OVERTIME -- SWORN								
		OVERTIME -- CIVILIAN								
		LESS: SALARY SAVINGS -- SWORN								
		LESS: SALARY SAVINGS -- CIVILIAN								
Subtotal Salaries & Employee Benefits				67.59	\$ 346,177	\$ 4,998,775	\$ 137,466	\$ 4,861,309	\$ 1,872,761	\$ 6,734,000
Services and Supplies (List Attached)										
Fixed Assets (List Attached)										
GROSS APPROPRIATION										\$ 6,734,000
Less: Intrafund Transfers (IFT)										
Less: Revenue (List Attached)										
NET COUNTY COST										\$ 6,734,000

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

Scenario 1 - Same indication of an estimation and that the new amounts reflect salary increases.

**SHERIFF'S DEPARTMENT
2007-08 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 16201 - Men's Central Jail
 Sub-Unit/Section Name: Men's Central Jail

Request Type	Funding Status
<input type="checkbox"/> Current Service Level Increase/Decrease	<input type="checkbox"/> Base Request
<input type="checkbox"/> Mandatory Cost Increase	<input type="checkbox"/> Unmet Need
<input type="checkbox"/> New Program	
<input type="checkbox"/> Worked Increase/Decrease	

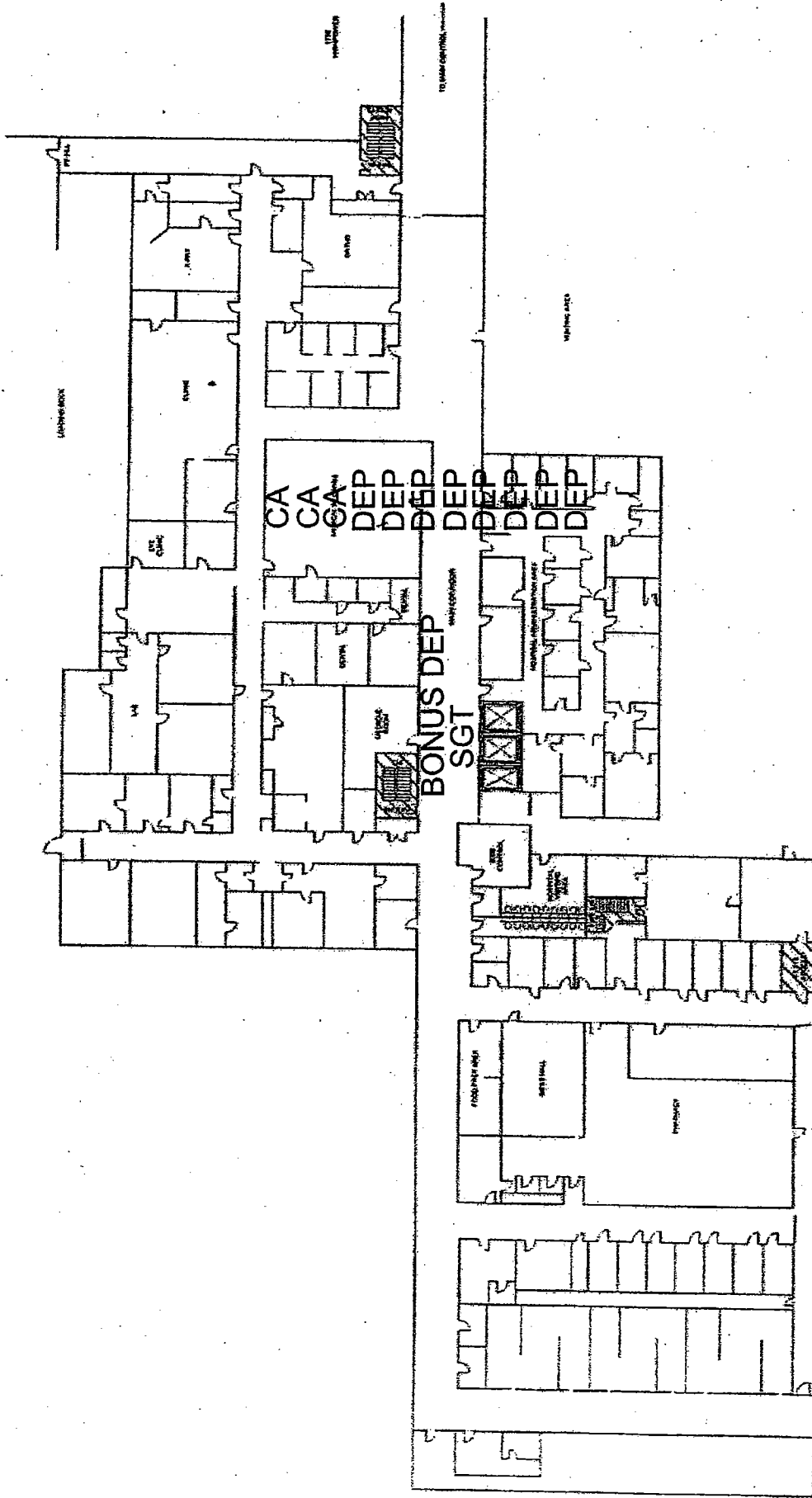
Program Title: Men's Central Jail - 6000 BP REQUEST CODE: SH_XXXXX_XXXXX_XX

SALARY AND EMPLOYEE BENEFIT DETAIL						
Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total	
Positions			-	-	67.6	
Gross Salaries			\$ -	\$ -	\$ -	
Bonus W/ E_SEB_145			-	-	-	
Mid-Year Salary Increase			-	-	-	
Less: 5th Step Variance E_SEB_700			-	-	-	
Overtime E_SEB_055			\$ -	\$ -	\$ -	
Less: Vacancy/Other Salary Saving: E_SEB_700			-	-	-	
Retirement E_SEB_021	20.930%	11.330%	\$ -	\$ -	\$ -	
Pension Bond Debt Service E_SEB_022	4.036%	2.642%	-	-	-	
Pension Savings Plan E_SEB_023	0.000%	0.042%	-	-	-	
Unemployment Insurance E_SEB_027	0.021%	0.021%	-	-	-	
Retiree Health Insurance E_SEB_028	3.367%	3.367%	-	-	-	
Long Term Disability Insurance E_SEB_029	0.210%	0.210%	-	-	-	
OASDI/Medicare E_SEB_030	1.015%	1.015%	-	-	-	
Health Insurance E_SEB_031	0.155%	0.155%	-	-	-	
Dental Insurance E_SEB_032	0.216%	0.216%	-	-	-	
Life Insurance E_SEB_033	0.011%	0.011%	-	-	-	
Peace Officer Relief Contributions E_SEB_103	0.349%	0.000%	-	-	-	
Workers' Compensation E_SEB_034	6.879%	6.879%	-	-	-	
Flex Plan E_SEB_026	0.076%	0.076%	-	-	-	
Choices Plan E_SEB_024	7.414%	7.414%	-	-	-	
Horizons Plan E_SEB_036	0.182%	0.182%	-	-	-	
Savings Plan E_SEB_025	2.282%	2.282%	-	-	-	
Options Plan E_SEB_037	1.784%	1.784%	-	-	-	
Bilingual Bonus E_SEB_100	0.106%	0.106%	-	-	-	
Shooting Bonus E_SEB_105	0.170%	0.000%	-	-	-	
Megaflex Plan E_SEB_038	0.791%	0.791%	-	-	-	
Uniform Allowance E_SEB_107	1.150%	0.000%	-	-	-	
Subtotal Employee Benefits	51.14%	38.52%	\$ -	\$ -	\$ -	
Total Sworn & Civilian S&EBs			\$ -	\$ -	\$ -	

SERVICES AND SUPPLIES DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
4775	E_CAO_21R	Unit Operational Funds		One-time start-up S&S for 604 items @ \$6,000 per item.		
4775	E_CAO_21R	Unit Operational Funds		On-going S&S for 604 items @ \$9,000 per item.		
Total			\$			

FIXED ASSETS-EQUIPMENT DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$			

REVENUE DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$			



MEN'S CENTRAL JAIL

HOUSING AREA 6000 (CLINIC)

CAPACITY = 84

OCCUPIED = 71

POSITIONS WITH RELIEF = 39.43 COST = \$4.4 M

	EM	AM	PM	Subtotal
Sergeant	0	1	1	2
Corrections	1	1	1	3
Deputy	2	8	6	16
Custody Assistant	1	3	1	5
	4	13	9	26

**SHERIFF'S DEPARTMENT
2007-08 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 16201 - Men's Central Jail
 Sub-Unit/Section Name: Men's Central Jail

Request Type	Funding Status
<input type="checkbox"/> Current Service Level Increase/Decrease	<input type="checkbox"/> Base Request
<input type="checkbox"/> Mandatory Cost/Increase	<input checked="" type="checkbox"/> Unmet Need
<input type="checkbox"/> New Program	
<input checked="" type="checkbox"/> Workload Increase/Decrease	

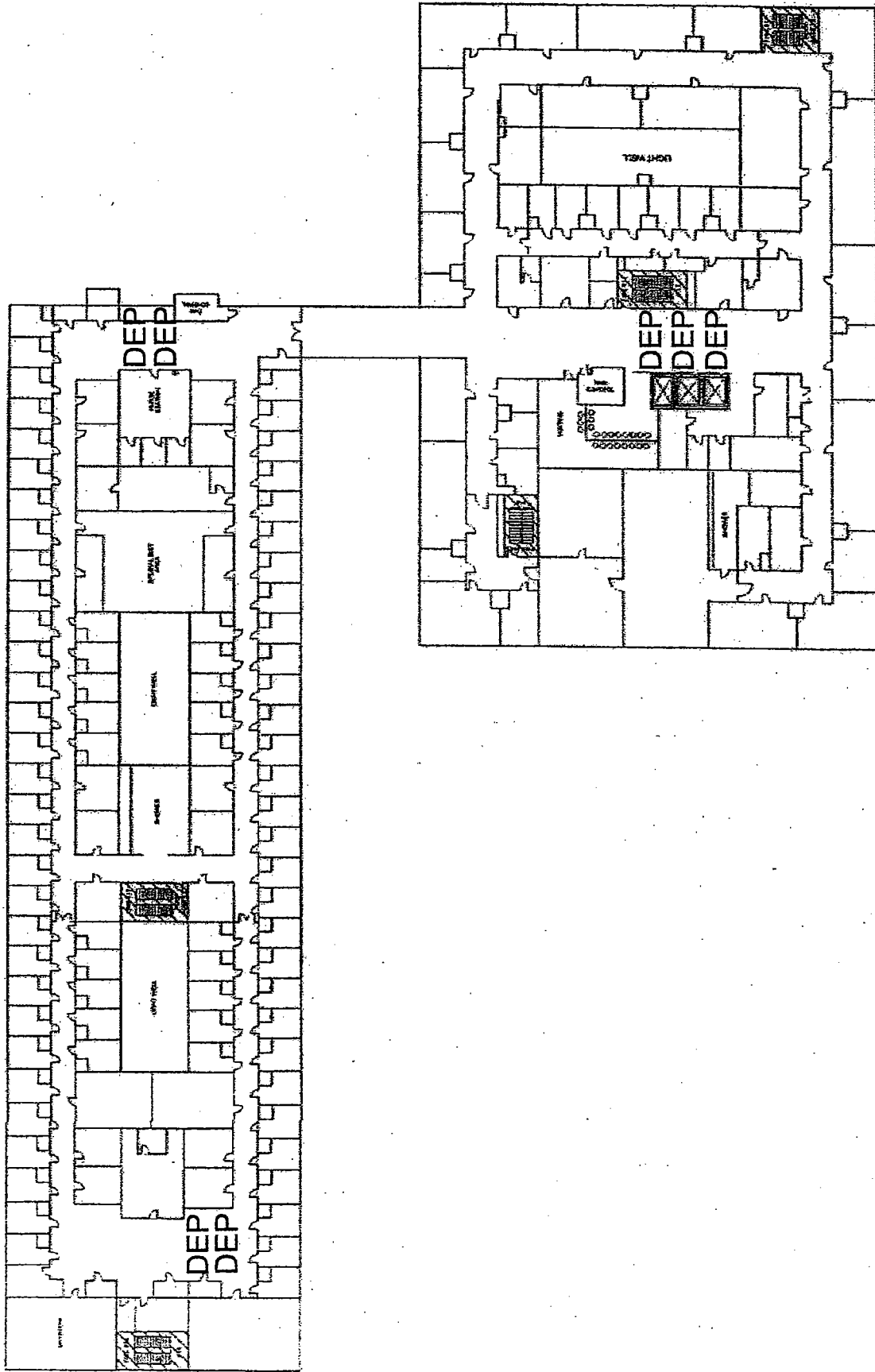
Program Title: Men's Central Jail - 6000 BP REQUEST CODE SH_XXXXX_XXXXXX_XX

SALARY AND EMPLOYEE BENEFIT DETAIL		Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions				-	-	39.4
Gross Salaries				\$ -	\$ -	\$ -
Bonus /III	E_SEB_145			-	-	-
Mid-Year Salary Increase				-	-	-
Less: 5th Step Variance	E_SEB_700			-	-	-
Overtime	E_SEB_055			\$ -	\$ -	\$ -
Less: Vacancy/Other Salary Saving:	E_SEB_700			\$ -	\$ -	\$ -
Retirement	E_SEB_021	20.930%	11.330%	\$ -	\$ -	\$ -
Pension Bond Debt Service	E_SEB_022	4.036%	2.642%	-	-	-
Pension Savings Plan	E_SEB_023	0.000%	0.042%	-	-	-
Unemployment Insurance	E_SEB_027	0.021%	0.021%	-	-	-
Retiree Health Insurance	E_SEB_028	3.367%	3.367%	-	-	-
Long Term Disability Insurance	E_SEB_029	0.210%	0.210%	-	-	-
OASDI/Medicare	E_SEB_030	1.015%	1.015%	-	-	-
Health Insurance	E_SEB_031	0.155%	0.155%	-	-	-
Dental Insurance	E_SEB_032	0.216%	0.216%	-	-	-
Life Insurance	E_SEB_033	0.011%	0.011%	-	-	-
Peace Officer Relief Contributions	E_SEB_103	0.349%	0.000%	-	-	-
Workers' Compensation	E_SEB_034	6.879%	6.879%	-	-	-
Flex Plan	E_SEB_026	0.076%	0.076%	-	-	-
Choices Plan	E_SEB_024	7.414%	7.414%	-	-	-
Horizons Plan	E_SEB_036	0.182%	0.182%	-	-	-
Savings Plan	E_SEB_025	2.282%	2.282%	-	-	-
Options Plan	E_SEB_037	1.784%	1.784%	-	-	-
Bilingual Bonus	E_SEB_100	0.106%	0.106%	-	-	-
Shooting Bonus	E_SEB_105	0.170%	0.000%	-	-	-
Megaflex Plan	E_SEB_038	0.791%	0.791%	-	-	-
Uniform Allowance	E_SEB_107	1.150%	0.000%	-	-	-
Subtotal Employee Benefits		51.14%	38.52%	\$ -	\$ -	\$ -
Total Sworn & Civilian S&EBs				\$ -	\$ -	\$ -

SERVICES AND SUPPLIES DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object Account Name		
4775	E_CAO_21R Unit Operational Funds		One-time start-up S&S for 604 items @ \$6,000 per item.
4775	E_CAO_21R Unit Operational Funds		On-going S&S for 604 items @ \$9,000 per item.
Total		\$ -	

FIXED ASSETS - EQUIPMENT DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object Account Name		
Total		\$ -	

REVENUE DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object Account Name		
Total		\$ -	



MEN'S CENTRAL JAIL

HOUSING AREAS 7000, 7100, 7200

CAPACITY = 199

OCCUPIED = 166

POSITIONS WITH RELIEF = 34.93 COST = \$4.0 M

	EM	AM	PM	Subtotal
Sergeant	0	0	0	0
Deputy	0	0	0	0
Deputy	7	7	7	21
Custody Assistant	0	0	0	0
	7	7	7	21

**SHERIFF'S DEPARTMENT
2007-08 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 16201 - Men's Central Jail
 Sub-Unit/Section Name: Men's Central Jail

Request Type	Funding Status
<input type="checkbox"/> Current Service Level Increase/Decrease	<input type="checkbox"/> Base Request
<input type="checkbox"/> Mandatory Cost Increase	<input checked="" type="checkbox"/> Unmet Need
<input type="checkbox"/> New Program	
<input checked="" type="checkbox"/> Workload Increase/Decrease	

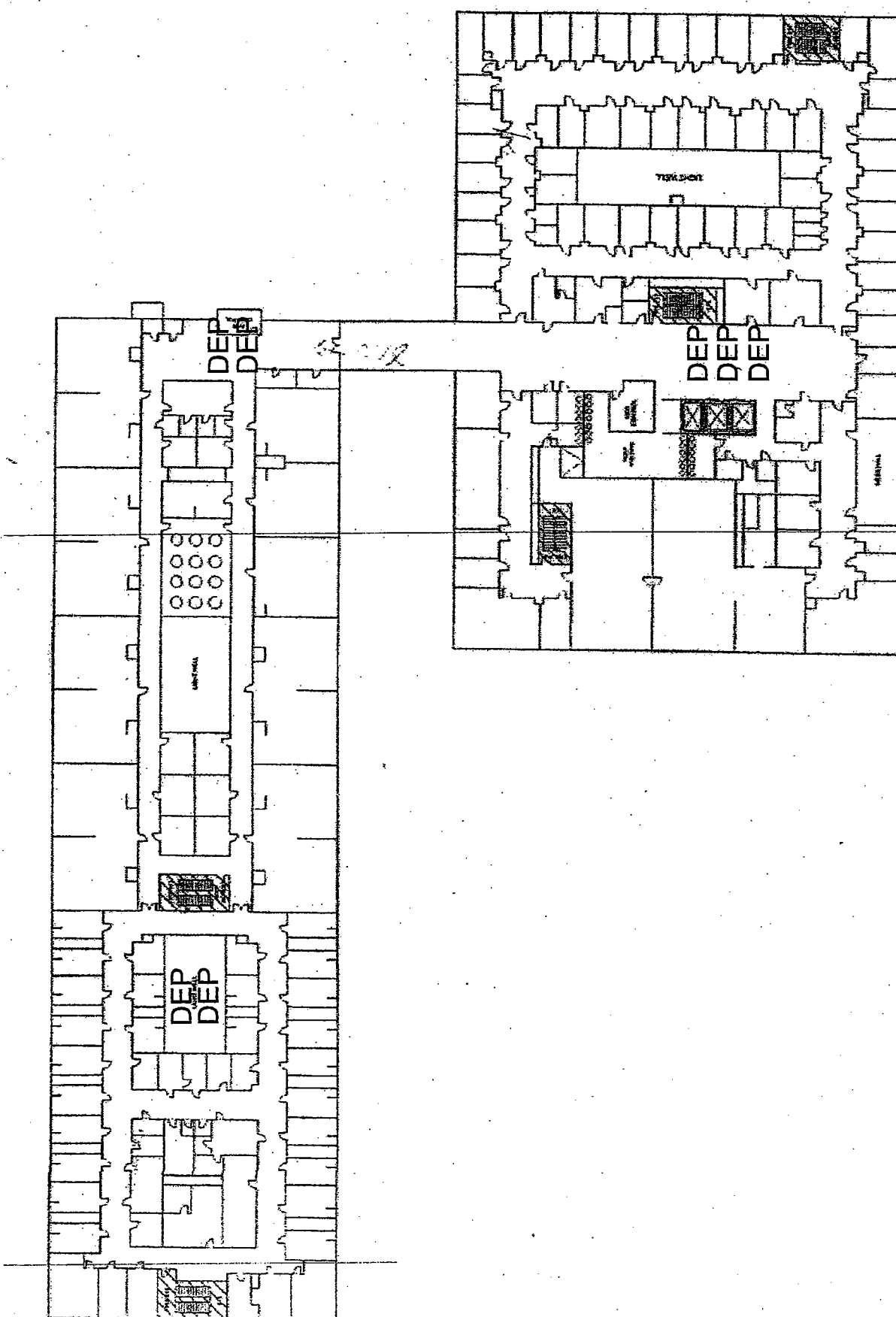
Program Title: **Men's Central Jail - 7000** BP REQUEST CODE SH_XXXXX_XXXXXX_XX

SALARY AND EMPLOYEE BENEFIT DETAIL						
Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total	
Positions			-	-	34.9	
Gross Salaries			\$ -	\$ -	\$ -	
Bonus / III E_SEB_145			-	-	-	
Mid-Year Salary Increase			-	-	-	
Less: 5th Step Variance E_SEB_700			-	-	-	
Overtime E_SEB_055			\$ -	\$ -	\$ -	
Less: Vacancy/Other Salary Saving: E_SEB_700			\$ -	\$ -	\$ -	
Retirement E_SEB_021	20.930%	11.330%	\$ -	\$ -	\$ -	
Pension Bond Debt Service E_SEB_022	4.036%	2.642%	-	-	-	
Pension Savings Plan E_SEB_023	0.000%	0.042%	-	-	-	
Unemployment Insurance E_SEB_027	0.021%	0.021%	-	-	-	
Retiree Health Insurance E_SEB_028	3.367%	3.367%	-	-	-	
Long Term Disability Insurance E_SEB_029	0.210%	0.210%	-	-	-	
QASDI/Medicare E_SEB_030	1.015%	1.015%	-	-	-	
Health Insurance E_SEB_031	0.155%	0.155%	-	-	-	
Dental Insurance E_SEB_032	0.216%	0.216%	-	-	-	
Life Insurance E_SEB_033	0.011%	0.011%	-	-	-	
Peace Officer Relief Contributions E_SEB_103	0.349%	0.000%	-	-	-	
Workers' Compensation E_SEB_034	6.879%	6.879%	-	-	-	
Flex Plan E_SEB_026	0.076%	0.076%	-	-	-	
Choices Plan E_SEB_024	7.414%	7.414%	-	-	-	
Horizons Plan E_SEB_036	0.182%	0.182%	-	-	-	
Savings Plan E_SEB_025	2.282%	2.282%	-	-	-	
Options Plan E_SEB_037	1.784%	1.784%	-	-	-	
Bilingual Bonus E_SEB_100	0.106%	0.106%	-	-	-	
Shooting Bonus E_SEB_105	0.170%	0.000%	-	-	-	
Megaflex Plan E_SEB_038	0.791%	0.791%	-	-	-	
Uniform Allowance E_SEB_107	1.150%	0.000%	-	-	-	
Subtotal Employee Benefits	51.14%	38.52%	\$ -	\$ -	\$ -	
Total Sworn & Civilian S&EBs			\$ -	\$ -	\$ -	

SERVICES AND SUPPLIES DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
4775	E_CAO_21R	Unit Operational Funds		One-time start-up S&S for 604 items @ \$6,000 per item.		
4775	E_CAO_21R	Unit Operational Funds		On-going S&S for 604 items @ \$9,000 per item.		
Total			\$ -			

FIXED ASSETS - EQUIPMENT DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$ -			

REVENUE DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$ -			



MEN'S CENTRAL JAIL

HOUSING AREAS 8000, 8100, 8200

CAPACITY = 336

OCCUPIED = 245

POSITIONS WITH RELIEF = 32.84 COST = \$3.8 M

	EM	AM	PIA	Subtotal
Sergeant	0	0	0	0
Deputy	0	0	0	0
Deputy/Assistant	6	7	7	20
	0	0	0	0
	6	7	7	20

**SHERIFF'S DEPARTMENT
2008-09 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 16201 - Men's Central Jail
 Sub-Unit/Section Name: Men's Central Jail

Request Type	Request Status
Service Line Increase/Decrease	Base Request
Mandatory Cost/Increase/Decrease	Unmet Need
New Program	
Workload Increase/Decrease	

Program Title: Men's Central Jail - 8000 BP PACKAGE ID: _____ SH_XXXXX_XXXXXX_XX

Job #	Item/Sub	Position	Sworn/ Civilian (S/C)?	No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	Total S & EBs (rounded)
	2721A	CAPTAIN	2721A							
	2719A	LIEUTENANT	2719A							
	2717A	SERGEANT	2717A							
	2708A	DEPUTY SHERIFF, BONUS I	2708A							
	2708A	DEPUTY SHERIFF	2708A	32.84	85,810	2,817,995	77,495	2,740,500	1,055,745	3,796,000
	2749A	CUSTODY ASSISTANT, SHERIFF	2749A							
	1138A	INTERMEDIATE CLERK	1138A							
	2214A	INTERMEDIATE TYPIST-CLERK	2214A							
	2745A	LAW ENFORCEMENT TECHNICIAN	2745A							
	1228A	OPERATIONS ASSISTANT I, SHERIFF	1228A							
	1229A	OPERATIONS ASSISTANT II, SHERIFF	1229A							
	2098A	SECRETARY V	2098A							
	6836A	SENIOR LAUNDRY WORKER	6836A							
	2331A	WAREHOUSE WORKER I	2331A							
	2332A	WAREHOUSE WORKER II	2332A							
	2329A	WAREHOUSE WORKER AID	2329A							
		OVERTIME - SWORN								
		OVERTIME - CIVILIAN								
		LESS: SALARY SAVINGS - SWORN								
		LESS: SALARY SAVINGS - CIVILIAN								
		Subtotal Salaries & Employee Benefits		32.84	\$ 85,810	\$ 2,817,995	\$ 77,495	\$ 2,740,500	\$ 1,055,745	\$ 3,796,000
		Services and Supplies (List Attached)								
		Fixed Assets (List Attached)								
		GROSS APPROPRIATION								\$ 3,796,000
		Less: Intrafund Transfers (IFT)								
		Less: Revenue (List Attached)								
		NET COUNTY COST								\$ 3,796,000

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

Scenario 1 - Same indication of an estimation and that the new amounts reflect salary increases.

**SHERIFF'S DEPARTMENT
2007-08 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 16201 - Men's Central Jail
 Sub-Unit/Section Name: Men's Central Jail

Request Type	Function Status
<input type="checkbox"/> Current Service/Level of Increase/Decrease	<input type="checkbox"/> Base Request
<input type="checkbox"/> Mandatory Cost Increase	<input type="checkbox"/> Other Need
<input type="checkbox"/> New Program	
<input type="checkbox"/> Workload Increase/Decrease	

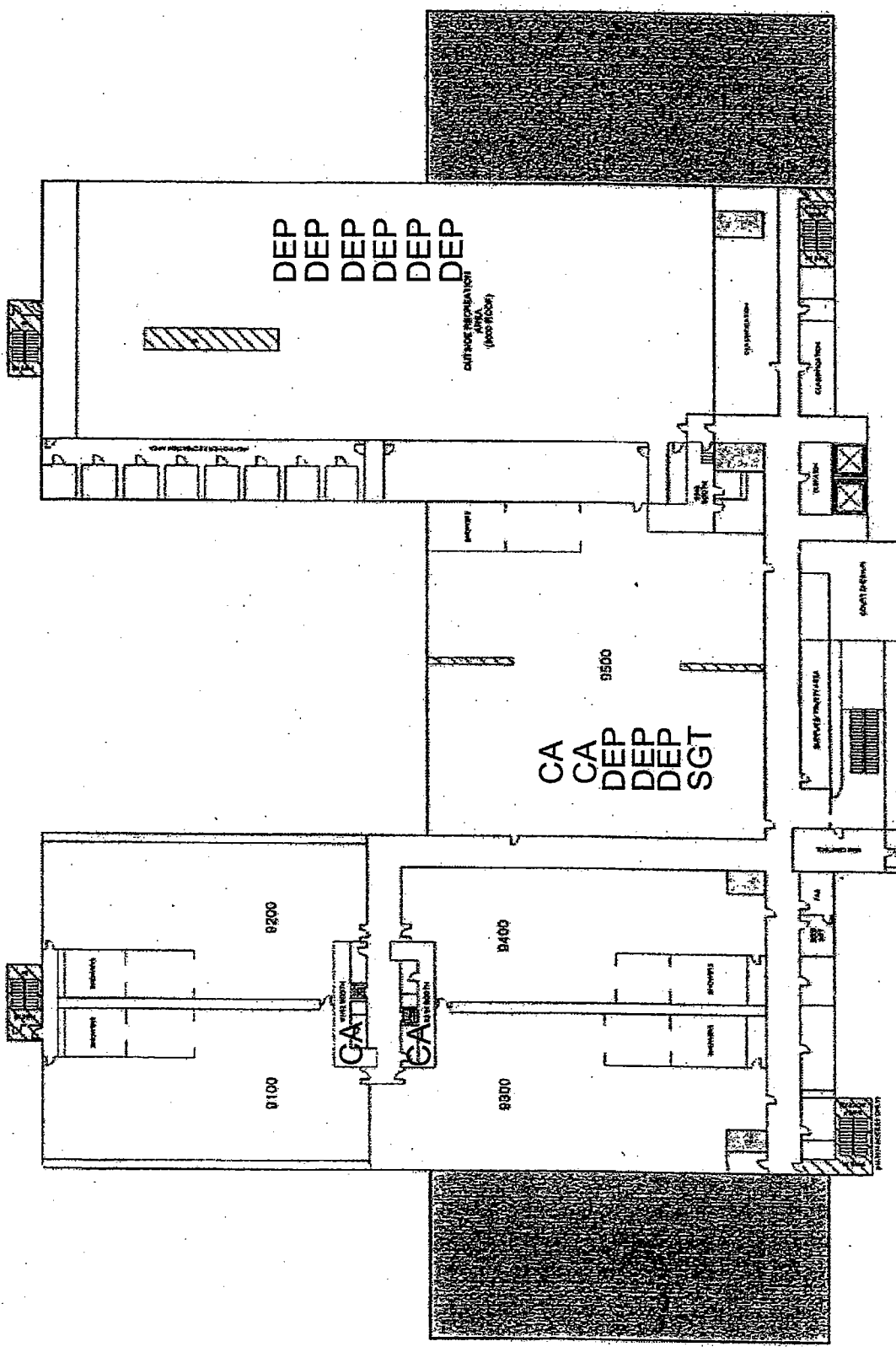
Program Title: Men's Central Jail - 8000 BP REQUEST CODE: SH_XXXXX_XXXXXX_XX

SALARY AND EMPLOYEE BENEFIT DETAIL						
Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total	
Positions			-	-	32.8	
Gross Salaries			\$ -	\$ -	\$ -	
Bonus I/II E_SEB_145			-	-	-	
Mid-Year Salary Increase			-	-	-	
Less: 5th Step Variance E_SEB_700			-	-	-	
			\$ -	\$ -	\$ -	
Overtime E_SEB_055			\$ -	\$ -	\$ -	
Less: Vacancy/Other Salary Saving; E_SEB_700			-	-	-	
			\$ -	\$ -	\$ -	
Retirement E_SEB_021	20.930%	11.330%	\$ -	\$ -	\$ -	
Pension Bond Debt Service E_SEB_022	4.036%	2.642%	-	-	-	
Pension Savings Plan E_SEB_023	0.000%	0.042%	-	-	-	
Unemployment Insurance E_SEB_027	0.021%	0.021%	-	-	-	
Retiree Health Insurance E_SEB_028	3.367%	3.367%	-	-	-	
Long Term Disability Insurance E_SEB_029	0.210%	0.210%	-	-	-	
OASDI/Medicare E_SEB_030	1.015%	1.015%	-	-	-	
Health Insurance E_SEB_031	0.155%	0.155%	-	-	-	
Dental Insurance E_SEB_032	0.216%	0.216%	-	-	-	
Life Insurance E_SEB_033	0.011%	0.011%	-	-	-	
Peace Officer Relief Contributions E_SEB_103	0.349%	0.000%	-	-	-	
Workers' Compensation E_SEB_034	6.879%	6.879%	-	-	-	
Flex Plan E_SEB_026	0.076%	0.076%	-	-	-	
Choices Plan E_SEB_024	7.414%	7.414%	-	-	-	
Horizons Plan E_SEB_036	0.182%	0.182%	-	-	-	
Savings Plan E_SEB_025	2.282%	2.282%	-	-	-	
Options Plan E_SEB_037	1.784%	1.784%	-	-	-	
Bilingual Bonus E_SEB_100	0.106%	0.106%	-	-	-	
Shooting Bonus E_SEB_105	0.170%	0.000%	-	-	-	
MegaFlex Plan E_SEB_038	0.791%	0.791%	-	-	-	
Uniform Allowance E_SEB_107	1.150%	0.000%	-	-	-	
Subtotal Employee Benefits	51.14%	36.52%	\$ -	\$ -	\$ -	
Total Sworn & Civilian S&EBs			\$ -	\$ -	\$ -	

SERVICES AND SUPPLIES DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
4775	E_CAO_21R	Unit Operational Funds		One-time start-up S&S for 604 items @ \$5,000 per item.		
4775	E_CAO_21R	Unit Operational Funds		On-going S&S for 604 items @ \$9,000 per item.		
Total			\$ -			

FIXED ASSETS-EQUIPMENT DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$ -			

REVENUE DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$ -			



MEN'S CENTRAL JAIL

HOUSING AREA 9000

CAPACITY = 872

OCCUPIED = 816

POSITIONS WITH RELIEF = 55.84

COST = \$5.8 M

	EM	AM	PM	Subtotal
Sergeant	0	1	1	2
Corrections	0	0	0	0
Deputy	2	9	9	20
Custody Assistant	4	4	4	12
	6	14	14	34

**SHERIFF'S DEPARTMENT
2008-09 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 16201 - Men's Central Jail
 Sub-Unit/Section Name: Men's Central Jail

Request Type	Funding Status
<input type="checkbox"/> Service Level Increase/Decrease	<input type="checkbox"/> Base Request
<input type="checkbox"/> Mandatory Cost Increase	<input checked="" type="checkbox"/> Unmet Need
<input type="checkbox"/> New Program	
<input type="checkbox"/> Workload Increase/Decrease	

Program Title: Men's Central Jail - 9000 BP PACKAGE ID: _____ SH_XXXXX_XXXXXX_XX

PROGRAM BUDGET										
Salaries and Employee Benefits By Position										
Job #	CLASS#	Position	Sworn/ Civilian (S/C)?	Civilian No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	Total S & EBs (rounded)
2721A		CAPTAIN	2721A		-	-	-	-	-	-
2719A		LIEUTENANT	2719A		-	-	-	-	-	-
2717A		SERGEANT	2717A	3.28	111,444	365,536	10,052	355,484	136,946	492,000
2708A		DEPUTY SHERIFF, BONUS I	2708A		-	-	-	-	-	-
2708A		DEPUTY SHERIFF	2708A	32.84	85,810	2,817,995	77,495	2,740,500	1,055,745	3,796,000
2749A		CUSTODY ASSISTANT, SHERIFF	2749A	19.72	55,603	1,096,483	30,153	1,066,330	410,791	1,477,000
1138A		INTERMEDIATE CLERK	1138A		-	-	-	-	-	-
2214A		INTERMEDIATE TYPIST-CLERK	2214A		-	-	-	-	-	-
2745A		LAW ENFORCEMENT TECHNICIAN	2745A		-	-	-	-	-	-
1228A		OPERATIONS ASSISTANT I, SHERIFF	1228A		-	-	-	-	-	-
1229A		OPERATIONS ASSISTANT II, SHERIFF	1229A		-	-	-	-	-	-
2098A		SECRETARY V	2098A		-	-	-	-	-	-
6836A		SENIOR LAUNDRY WORKER	6836A		-	-	-	-	-	-
2331A		WAREHOUSE WORKER I	2331A		-	-	-	-	-	-
2332A		WAREHOUSE WORKER II	2332A		-	-	-	-	-	-
2329A		WAREHOUSE WORKER AID	2329A		-	-	-	-	-	-
		OVERTIME -- SWORN								
		OVERTIME -- CIVILIAN								
		LESS: SALARY SAVINGS -- SWORN								
		LESS: SALARY SAVINGS -- CIVILIAN								
Subtotal Salaries & Employee Benefits				55.84	\$ 252,856	\$ 4,280,015	\$ 117,700	\$ 4,162,314	\$ 1,603,482	\$ 5,765,000
Services and Supplies (List Attached)										
Fixed Assets (List Attached)										
GROSS APPROPRIATION										\$ 5,765,000
Less: Intrafund Transfers (IFT)										
Less: Revenue (List Attached)										
NET COUNTY COST										\$ 5,765,000

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

Scenario 1 - Same indication of an estimation and that the new amounts reflect salary increases.

**SHERIFF'S DEPARTMENT
2007-08 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 1B201 - Men's Central Jail
 Sub-Unit/Section Name: Men's Central Jail

Request Type	Funding Status
Current Service Level Increase/Decrease	Base Request
Mandatory Cost Increase	Unmet Need
New Program	
Workload Increase/Decrease	

Program Title: Men's Central Jail - 9000 BP REQUEST CODE: SH_XXXXX_XXXXXX_XX

SALARY AND EMPLOYEE BENEFIT DETAIL						
	Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions				-	-	55.8
Gross Salaries				\$ -	\$ -	\$ -
Bonus 1/11	E_SEB_145			-	-	-
Mid-Year Salary Increase				-	-	-
Less: 5th Step Variance	E_SEB_700			-	-	-
Overtime	E_SEB_055			\$ -	\$ -	\$ -
Less: Vacancy/Other Salary Saving	E_SEB_700			\$ -	\$ -	\$ -
Retirement	E_SEB_021	20.930%	11.330%	\$ -	\$ -	\$ -
Pension Bond Debt Service	E_SEB_022	4.036%	2.642%	-	-	-
Pension Savings Plan	E_SEB_023	0.000%	0.042%	-	-	-
Unemployment Insurance	E_SEB_027	0.021%	0.021%	-	-	-
Retiree Health Insurance	E_SEB_028	3.367%	3.367%	-	-	-
Long Term Disability Insurance	E_SEB_029	0.210%	0.210%	-	-	-
OASDI/Medicare	E_SEB_030	1.015%	1.015%	-	-	-
Health Insurance	E_SEB_031	0.155%	0.155%	-	-	-
Dental Insurance	E_SEB_032	0.216%	0.216%	-	-	-
Life Insurance	E_SEB_033	0.011%	0.011%	-	-	-
Peace Officer Relief Contributions	E_SEB_103	0.349%	0.000%	-	-	-
Workers' Compensation	E_SEB_034	6.879%	6.879%	-	-	-
Flex Plan	E_SEB_026	0.076%	0.076%	-	-	-
Choices Plan	E_SEB_024	7.414%	7.414%	-	-	-
Horizons Plan	E_SEB_036	0.182%	0.182%	-	-	-
Savings Plan	E_SEB_025	2.282%	2.282%	-	-	-
Options Plan	E_SEB_037	1.784%	1.784%	-	-	-
Bilingual Bonus	E_SEB_100	0.106%	0.106%	-	-	-
Shooting Bonus	E_SEB_105	0.170%	0.000%	-	-	-
Megaflex Plan	E_SEB_038	0.791%	0.791%	-	-	-
Uniform Allowance	E_SEB_107	1.150%	0.000%	-	-	-
Subtotal Employee Benefits		51.14%	38.52%	\$ -	\$ -	\$ -
Total Sworn & Civilian S&EBs				\$ -	\$ -	\$ -

SERVICES AND SUPPLIES DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
4775	E_CAO_21R	Unit Operational Funds		One-time start-up S&S for 604 items @ \$5,000 per item.		
4775	E_CAO_21R	Unit Operational Funds		On-going S&S for 604 items @ \$9,000 per item.		
Total			\$			

FIXED ASSETS-EQUIPMENT DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$			

REVENUE DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$			

**MCJ REPLACEMENT
TOWER
OPTION 13C
JAIL BED CAPACITY**

MCJ Replacement Tower Option 12 Bed Capacity
December 23, 2009

Based on 48 beds per module and 6 modules per pod and 3 pods per floor

Floor	Housing Classification	Gender	Double Occupancy Cells			Single Occupancy Cells					Total # of all Beds		
			# of Cells per Module	# of Modules per Pod	Total # of Pods	Total # of Cells	Total # of Beds	# of Cells per Module	# of Modules per Pod	Total # of Pods		Total # of Cells	Total # of Beds
8	General Population	Male	24	6	3	432	864	0	0	0	0	0	864
7	General Population	Male	24	6	3	432	864	0	0	0	0	0	864
6	CP/High Security	Male	24	6	4	144	288	24	6	2	288	288	576
5	High Security	Male	0	0	0	0	0	24	6	3	432	432	432
4	High Security	Male	0	0	0	0	0	24	6	3	432	432	432
3	General Population	Female	24	6	3	432	864	0	0	0	0	0	864
2	Mental Health/Medical	Female	12	6	1	72	144	12	6	2	144	144	288
1	Medical	Male	24	6	2	288	576	24	6	1	144	144	720
						1,800	3,600				1,440	1,440	5,040

Beds for male inmate

Medical 720
High Security 1,152
Medium Security 2,016
3,888

Beds for female inmates

Medical 288
High Security 0
Medium Security 864
1,152

**MCJ COMPARISON OF
CURRENT & PROPOSED
STAFFING**

MCI Facility Staffing Costs
February 8, 2010

		Current Staffing Costs for MCI (Millions)				Proposed Staffing Costs for Male Floors of MCI Replacement Tower (Millions) ^{1,2}				
	Positions	Staff S&EB	S&S	TOTAL	Positions	Staff S&EB	Ongoing S&S	Subtotal	One-time start up costs	TOTAL
Custody Operations	809	\$88.9	\$1.9	\$90.8	736	\$87.22	\$6.60	\$93.8	\$0.62	\$94.4
Medical Services	404	\$38.3	\$10.0	\$48.3	211	\$20.94	\$1.91	\$22.8	\$0.03	\$22.9
Food Services	34	\$2.0	\$8.0	\$10.0	29	\$1.64	\$0.26	\$1.9	\$0.02	\$1.9
TOTAL	1247	\$129.2	\$19.9	\$149.1	976	\$109.8	\$8.8		\$0.7	\$119.2
		Proposed Staffing Costs for Female Floors MCI Replacement Tower (Millions) ^{1,2}								
	Positions	Staff S&EB	Ongoing S&S	Subtotal	One-time start up costs	TOTAL				
Custody Operations	204	\$24.60	\$1.86	\$26.5	\$0.17	\$26.6				
Medical Services	204	\$20.12	\$1.83	\$22.0	\$0.03	\$22.0				
Food Services	9	\$0.48	\$0.08	\$0.6	\$0.01	\$0.6				
TOTAL	417	\$45.2	\$3.8		\$0.2	\$49.2				
GRAND TOTAL	1247	\$129.2	\$19.9	\$149.1	\$0.9	\$168.4				

Notes

1. Custody and Medical staffing are split between male and female floors based on the percentages of line staff on each.
2. Food Services staff for the proposed Replacement Tower are split between male and female floors based on the percentages of inmate beds for each.

MCI Facility Staffing Costs
January 12, 2010

MCI Custody Staffing by Position

	Current MCI	Proposed MCI Replacement Tower
Captain	1	1
Lieutenant	10	14
Sergeant	42	53
Bonus Deputy	43	50
Deputy	543	523
Custody Assistant	152	266
Professional Staff	18	33
TOTAL POSITIONS	809	940

MCI Facility Staffing Costs
February 8, 2010

Proposed Staffing Costs for Female Floors MCI Replacement Tower (Millions)^{1,2}						
	Positions	Staff S&EB	Ongoing S&S	Subtotal	One-time start up costs	TOTAL
Custody Operations	204	\$24.60	\$1.86	\$26.5	\$0.17	\$26.6
Medical Services	204	\$20.12	\$1.83	\$22.0	\$0.03	\$22.0
Food Services	9	\$0.48	\$0.08	\$0.6	\$0.01	\$0.6
TOTAL	417	\$45.2	\$3.8		\$0.2	\$49.2

Notes

1. Custody and Medical staffing are split between male and female floors based on the percentages of line staff on each. (Female areas account for 22% of Custody and 49% of Medical.)
2. Food Services staff for the proposed Replacement Tower is split between male and female floors based on the percentages of inmate beds for each. (Female areas account for 23% of Food Services.)

**MCJ REPLACEMENT
TOWER PROPOSED
DEPLOYMENT BY FLOOR
WITH STAFFING COSTS
(CUSTODY & MEDICAL)**

HOUSING FLOOR CUSTODY POSTS

	EM	AM	PM	Subtotal
Sergeant	1	1	1	3
Bonus	1	1	1	3
Deputy	13	20	18	51
Custody Assistant	6	6	6	18
Deputy (40 hour)	0	5	0	5
Custody Assistant (40 hour)	0	1	0	1
	21	34	26	81

TITLE 15 DEP.
PROWLER DEP.
CONTROL BOOTH CA.
FLOOR CA.

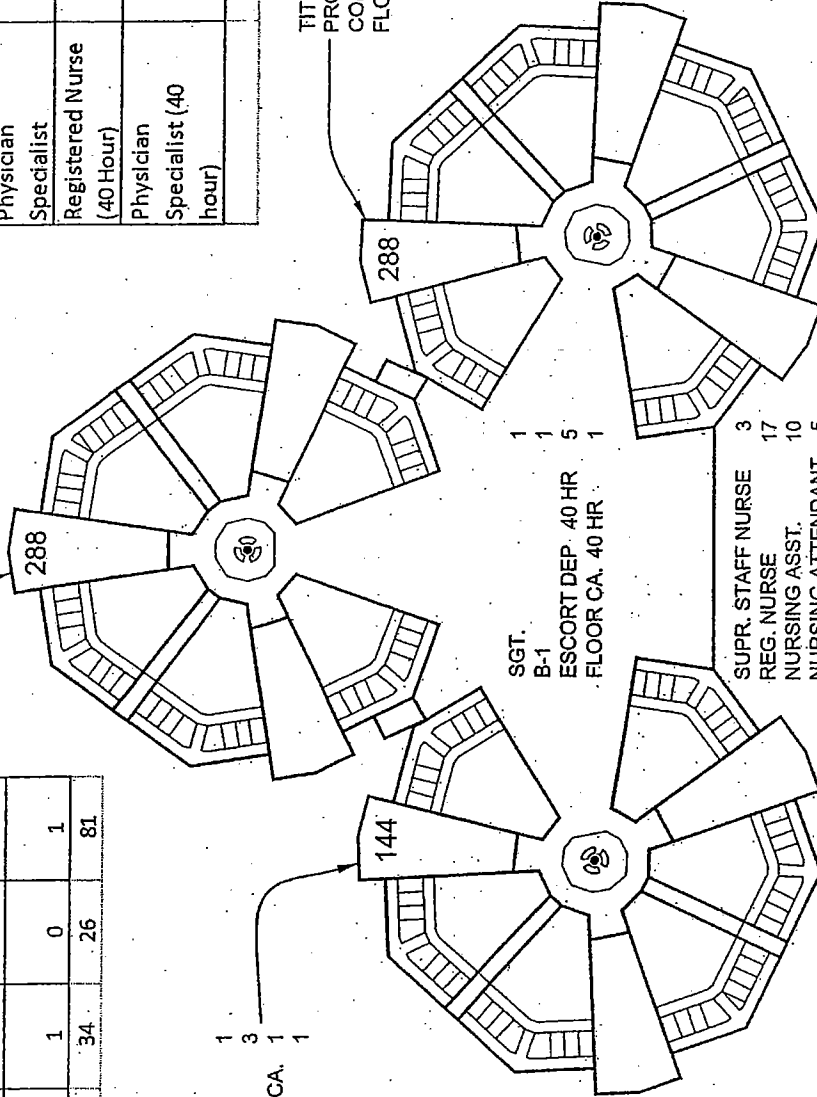
TITLE 15 DEP.
PROWLER DEP.
CONTROL BOOTH CA.
FLOOR CA.

HOUSING FLOOR MEDICAL POSTS

	EM	AM	PM	Subtotal
Suprv Staff Nurse	1	3	1	5
Registered Nurse	11	17	11	39
Nursing Assistant	0	10	5	15
Nursing Attendant	3	5	2	10
Physician Specialist	2	2	2	6
Registered Nurse (40 Hour)	2	7	1	10
Physician Specialist (40 hour)	0	1	0	1
	19	45	22	86

TITLE 15 DEP.
PROWLER DEP.
CONTROL BOOTH CA.
FLOOR CA.

ABBREVIATION LEGEND
SERGEANT = SGT.
BONUS 1 DEPUTY = B-1
DEPUTY = DEP
CUSTODY ASSISTANT = CA.



SGT.
B-1
ESCORT DEP. 40 HR
FLOOR CA. 40 HR

SUPR. STAFF NURSE 3
REG. NURSE 17
NURSING ASST. 10
NURSING ATTENDANT 5
PHYSICIAN SPEC. 2
REG. NURSE 40HR. 7
PHYSICIAN SPEC 40HR. 1

PROPOSED MCJ REPLACEMENT FACILITY - 5040 TOWER - FLOOR 1

MALE MEDICAL FLOOR - CAPACITY = 720

144 SINGLES - (1 POD)

576 IN DOUBLES - (2 PODS)

81 CUSTODY POSITIONS WITH RELIEF = 130,200 COST = \$15.9M

86 MEDICAL POSITIONS WITH RELIEF = 136,000 COST = \$15.8M

**SHERIFF'S DEPARTMENT
2010-11 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 1

Budget Unit: CUSTODY
 Division: CORRECTIONAL SERVICES DIVISION
 Unit Code/Name: 16205 - Medical Services
 Sub-Unit/Section Name: Men's Central Jail

Program Request Type: Existing Program New Program Collaborative Program Existing Program

Program Title: **5040 TOWER 1st Floor**

EP PACKAGE ID

SH_XXXX_XXXXXX_XX

PROGRAM BUDGET

Salaries and Employee Benefits By Position

Job #	Item/Sub	Position	Sworn/ Civilian (S/C)	No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	Total S & EBs (rounded)
4895A		CLINICAL LABORATORY SCIENTIST I	C	-	-	-	-	-	-	-
4896A		CLINICAL LABORATORY SCIENTIST II	C	-	-	-	-	-	-	-
5357A		CLINICAL NURSE SPECIALIST	C	-	-	-	-	-	-	-
5299A		CLINICAL NURSING DIRECTOR II	C	-	-	-	-	-	-	-
6774A		CUSTODIAN	C	-	-	-	-	-	-	-
4745A		DENTAL ASSISTANT	C	-	-	-	-	-	-	-
4763A		DENTIST	C	-	-	-	-	-	-	-
6769A		FLOOR CARE SPECIALIST	C	-	-	-	-	-	-	-
6777A		INMATE CREW LEADER	C	-	-	-	-	-	-	-
6779A		INMATE CREW SUPERVISOR	C	-	-	-	-	-	-	-
6796A		INSTITUTIONAL SERVICES SUPERVISOR	C	-	-	-	-	-	-	-
1138A		INTERMEDIATE CLERK	C	-	-	-	-	-	-	-
2214A		INTERMEDIATE TYPIST-CLERK	C	-	-	-	-	-	-	-
6766A		INSTITUTIONAL LABORER	C	-	-	-	-	-	-	-
2745A		LAW ENFORCEMENT TECHNICIAN	C	-	-	-	-	-	-	-
1401A		MEDICAL RECORD TECHNICIAN II	C	-	-	-	-	-	-	-
1389A		MEDICAL RECORDS SUPERVISOR I	C	-	-	-	-	-	-	-
5286A		NURSE MANAGER	C	-	-	-	-	-	-	-
5121A		NURSE PRACTITIONER	C	-	-	-	-	-	-	-
5107A		NURSING ASSISTANT, SHERIFF	C	25.00	49,867	1,247,181	34,297	1,212,884	486,251	1,699,000
5100A		NURSING ATTENDANT II	C	16.00	31,791	508,660	13,988	494,672	198,316	693,000
5214A		NURSING INSTRUCTOR	C	-	-	-	-	-	-	-
1228A		OPERATIONS ASSISTANT I, SHERIFF	C	-	-	-	-	-	-	-
5512A		PHARMACIST	C	-	-	-	-	-	-	-
5516A		PHARMACY SUPERVISOR I	C	-	-	-	-	-	-	-
5504A		PHARMACY TECHNICIAN	C	-	-	-	-	-	-	-
4977A		PHLEBOTOMY TECHNICIAN I	C	-	-	-	-	-	-	-
5477A-2		PHYSICIAN SPECIALIST, INTERNAL MED	C	11.00	143,136	1,574,496	43,299	1,531,197	613,865	2,145,000
5230A		PUBLIC HEALTH NURSE	C	-	-	-	-	-	-	-
5798A		RADIOLOGIC TECHNOLOGIST	C	-	-	-	-	-	-	-
5139A		REGISTERED NURSE I, SHERIFF	C	35.00	93,416	3,269,545	89,912	3,179,632	1,274,730	4,454,000
5140A		REGISTERED NURSE II, SHERIFF	C	32.00	95,218	3,078,977	84,672	2,994,305	1,200,432	4,195,000
5141A		REGISTERED NURSE III, SHERIFF	C	8.00	99,105	792,836	40,881	751,955	301,463	1,053,000
5340A		SUPERVISING STAFF NURSE I, SHERIFF	C	8.00	108,294	866,354	23,825	842,529	337,774	1,180,000
		OVERTIME - SWORN								
		OVERTIME - CIVILIAN								
		LESS: SALARY SAVINGS - SWORN						340,141		340,000
		LESS: SALARY SAVINGS - CIVILIAN								
		Subtotal Salaries & Employee Benefits		135.00	\$ 621,847	\$ 11,338,049	\$ 330,874	\$ 11,347,316	\$ 4,412,831	\$ 15,759,000
		Services and Supplies (List Attached)								
		Fixed Assets (List Attached)								
		GROSS APPROPRIATION								\$ 15,759,000
		Loss: Intrafund Transfers (IFT)								
		Loss: Revenue (List Attached)								
		NET COUNTY COST								\$ 15,759,000

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

HOUSING FLOOR CUSTODY POSTS

	EM	AM	PM	Subtotal
Sergeant	1	1	1	3
Bonus	1	1	1	3
Deputy	8	11	11	30
Custody Assistant	3	6	6	15
	13	19	19	51

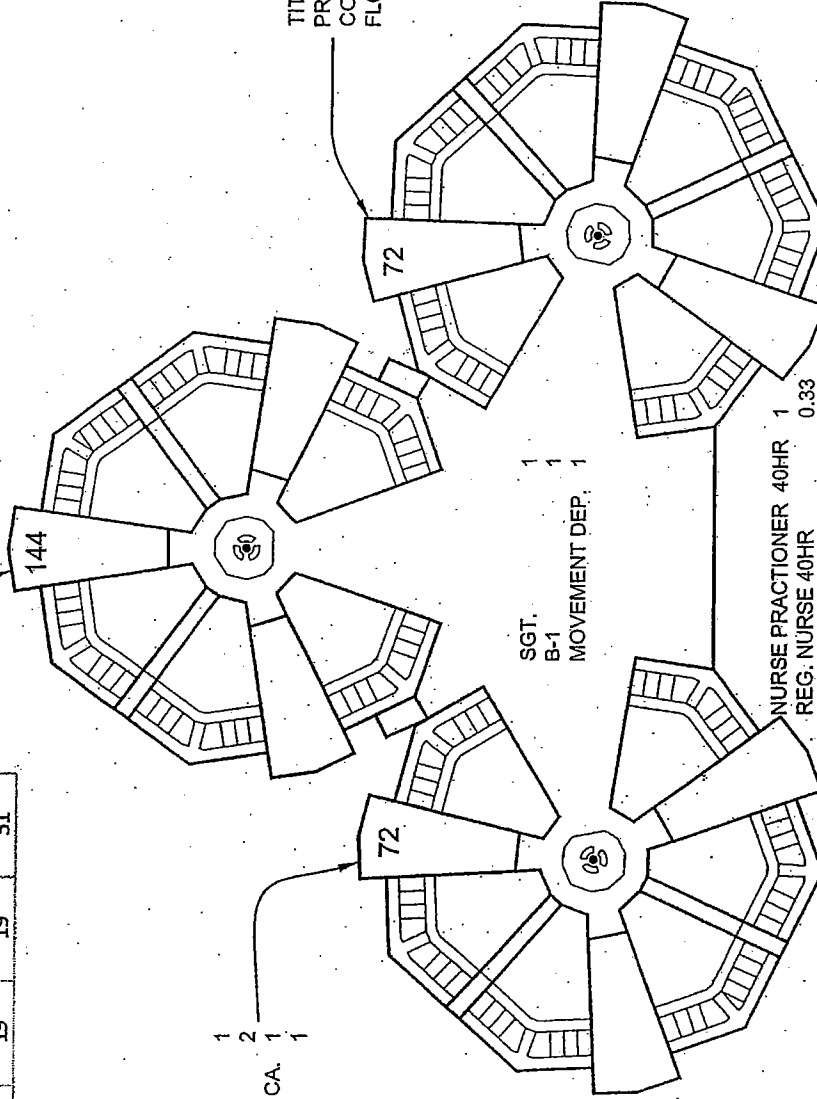
HOUSING FLOOR MEDICAL POSTS

	EM	AM	PM	Subtotal
Nurse Practitioner	0	1	0	1
Registered Nurse	0	0.33	0.33	0.66
	0	1.33	0.33	1.66

TITLE 15 DEP. 1
 PROWLER DEP. 3
 CONTROL BOOTH CA. 1
 FLOOR CA. 1

TITLE 15 DEP. 1
 PROWLER DEP. 2
 CONTROL BOOTH CA. 1
 FLOOR CA. 1

TITLE 15 DEP. 1
 PROWLER DEP. 2
 CONTROL BOOTH CA. 1
 FLOOR CA. 1



ABBREVIATION LEGEND
 SERGEANT = SGT.
 BONUS 1 DEPUTY = B-1
 DEPUTY = DEP
 CUSTODY ASSISTANT = CA

PROPOSED MCJ REPLACEMENT FACILITY - 5040 TOWER - FLOOR 2

FEMALE MED/MH FLOOR - CAPACITY = 288

144 SINGLES - (2 PODS - NO MEZZ)

144 IN DOUBLES - (1 POD - NO MEZZ)

51 CUSTODY POSITIONS WITH RELIEF = 83.742 COST = \$10.0M

1.33 MEDICAL POSITION WITH RELIEF = 1.947 COST = \$0.24M

**SHERIFF'S DEPARTMENT
2010-11 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 1

Budget Unit: CUSTODY
 Division: CORRECTIONAL SERVICES DIVISION
 Unit Code/Name: 16205 - Medical Services
 Sub-Unit/Section Name: Men's Central Jail

Program Request Types

<input type="checkbox"/> Existing	<input type="checkbox"/> New Program
<input type="checkbox"/> Collaborative Program	<input type="checkbox"/> Expanded Program

Program Title: **5040 TOWER 2nd Floor**

BP PACKAGE ID:

SH_XXXXX_XXXXXX_XX

PROGRAM BUDGET

Salaries and Employee Benefits By Position

Job #	Item/Sub	Position	Sworn/ Civilian (S/C)?	No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	Total S & EBs (rounded)
4895A		CLINICAL LABORATORY SCIENTIST I	C	-	-	-	-	-	-	-
4896A		CLINICAL LABORATORY SCIENTIST II	C	-	-	-	-	-	-	-
5357A		CLINICAL NURSE SPECIALIST	C	-	-	-	-	-	-	-
5299A		CLINICAL NURSING DIRECTOR II	C	-	-	-	-	-	-	-
6774A		CUSTODIAN	C	-	-	-	-	-	-	-
4745A		DENTAL ASSISTANT	C	-	-	-	-	-	-	-
4763A		DENTIST	C	-	-	-	-	-	-	-
6769A		FLOOR CARE SPECIALIST	C	-	-	-	-	-	-	-
6777A		INMATE CREW LEADER	C	-	-	-	-	-	-	-
6779A		INMATE CREW SUPERVISOR	C	-	-	-	-	-	-	-
6796A		INSTITUTIONAL SERVICES SUPERVISOR	C	-	-	-	-	-	-	-
1138A		INTERMEDIATE CLERK	C	-	-	-	-	-	-	-
2214A		INTERMEDIATE TYPIST-CLERK	C	-	-	-	-	-	-	-
6766A		INSTITUTIONAL LABORER	C	-	-	-	-	-	-	-
2745A		LAW ENFORCEMENT TECHNICIAN	C	-	-	-	-	-	-	-
1401A		MEDICAL RECORD TECHNICIAN II	C	-	-	-	-	-	-	-
1389A		MEDICAL RECORDS SUPERVISOR I	C	-	-	-	-	-	-	-
5286A		NURSE MANAGER	C	-	-	-	-	-	-	-
5121A		NURSE PRACTITIONER	C	1.00	125,543	125,543	3,452	122,090	48,947	171,000
5107A		NURSING ASSISTANT, SHERIFF	C	-	-	-	-	-	-	-
5100A		NURSING ATTENDANT II	C	-	-	-	-	-	-	-
5214A		NURSING INSTRUCTOR	C	-	-	-	-	-	-	-
1228A		OPERATIONS ASSISTANT I, SHERIFF	C	-	-	-	-	-	-	-
5512A		PHARMACIST	C	-	-	-	-	-	-	-
5516A		PHARMACY SUPERVISOR I	C	-	-	-	-	-	-	-
5504A		PHARMACY TECHNICIAN	C	-	-	-	-	-	-	-
4977A		PHLEBOTOMY TECHNICIAN I	C	-	-	-	-	-	-	-
5477A-2		PHYSICIAN SPECIALIST, INTERNAL ME	C	-	-	-	-	-	-	-
5230A		PUBLIC HEALTH NURSE	C	-	-	-	-	-	-	-
5798A		RADIOLOGIC TECHNOLOGIST	C	-	-	-	-	-	-	-
5139A		REGISTERED NURSE I, SHERIFF	C	0.50	93,416	46,708	1,284	45,423	18,210	64,000
5140A		REGISTERED NURSE II, SHERIFF	C	-	-	-	-	-	-	-
5141A		REGISTERED NURSE III, SHERIFF	C	-	-	-	-	-	-	-
5340A		SUPERVISING STAFF NURSE I, SHERIFF	C	-	-	-	-	-	-	-
		OVERTIME -- SWORN								
		OVERTIME -- CIVILIAN						5,168		5,000
		LESS: SALARY SAVINGS -- SWORN								
		LESS: SALARY SAVINGS -- CIVILIAN								
		Subtotal Salaries & Employee Benefits		1.50	\$ 218,958	\$ 172,250	\$ 4,737	\$ 172,681	\$ 67,167	\$ 240,000
		Services and Supplies (List Attached)								
		Fixed Assets (List Attached)								
		GROSS APPROPRIATION							\$	240,000
		Less: Intrafund Transfers (IFT)								
		Less: Revenue (List Attached)								
		NET COUNTY COST							\$	240,000

HOUSING FLOOR CUSTODY POSTS

	EM	AM	PM	Subtotal
Sergeant	1	1	1	3
Bonus	1	1	1	3
Deputy	8	8	8	24
Custody Assistant	4	7	7	18
	14	17	17	48

HOUSING FLOOR MEDICAL POSTS

	EM	AM	PM	Subtotal
Suprv Staff Nurse	1	3	1	5
Registered Nurse	11	17	11	39
Nursing Assistant	0	10	5	15
Nursing Attendant	5	7	5	17
Nurse Practitioner	1	0	0	1
Registered Nurse (40 Hour)	2	2	0	4
Physician Specialist (40 hour)	0	1	1	2
	20	40	23	83

TITLE 15 DEP.
PROWLER DEP.
CONTROL BOOTH CA.
FLOOR CA.

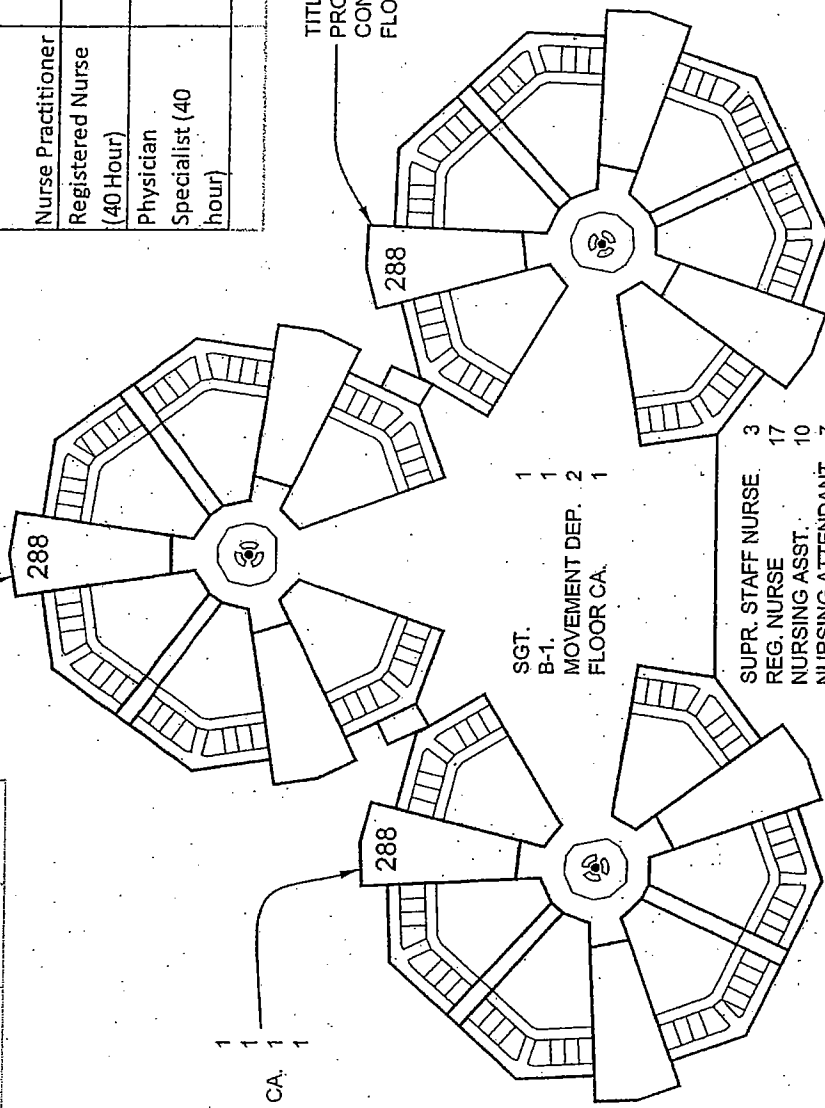
TITLE 15 DEP.
PROWLER DEP.
CONTROL BOOTH CA.
FLOOR CA.

TITLE 15 DEP.
PROWLER DEP.
CONTROL BOOTH CA.
FLOOR CA.

SGT.
B-1.
MOVEMENT DEP.
FLOOR CA.

SUPR. STAFF NURSE.
REG. NURSE
NURSING ASST.
NURSING ATTENDANT.
REG. NURSE 40HR.
PHYSICIAN SPEC 40HR.

ABBREVIATION LEGEND
SERGEANT = SGT.
BONUS 1 DEPUTY = B-1
DEPUTY = DEP.
CUSTODY ASSISTANT = CA



PROPOSED MCJ REPLACEMENT FACILITY - 5040 TOWER - FLOOR 3

FEMALE GP FLOOR - CAPACITY = 864

ALL DOUBLES

48 CUSTODY POSITIONS WITH RELIEF = 78.816 COST = \$9.1M
83 MEDICAL POSITIONS WITH RELIEF = 133.442 COST = \$13.9M

SHERIFF'S DEPARTMENT
2009-10 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET

Priority: 1

Budget Unit: CUSTODY
Division: CUSTODY DIVISION
Unit Code/Name: _____
Sub-Unit/Section Name: MCJ Replacement Facility-New Tower



Female GP Floor - Capacity- 854

RP PACKAGE ID

SH_XXXX_XXXXXX_XX

PROGRAM BUDGET

Salaries and Employee Benefits By Position

Job #	Item/Sub	Position	Sworn/ Civilian (S/C)?	No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBE	Total \$ & EBE (rounded)
	2717A	SERGEANT	S	3.00	111,444	557,220	15,324	541,896	207,471	829,000
	2708A	DEPUTY SHERIFF, BONUS I	S	3.00	93,321	466,604	12,832	453,772	240,722	694,000
	2708A	DEPUTY SHERIFF	S	39.00	85,810	3,346,584	92,031	3,254,553	1,726,511	4,981,000
	2749A	CUSTODY ASSISTANT, SHERIFF	C	30.00	55,603	1,688,078	45,872	1,622,206	650,350	2,273,000
		OVERTIME - SWORN								
		OVERTIME - CIVILIAN						273,150		273,000
		LESS: SALARY SAVINGS - SWORN						50,042		50,000
		LESS: SALARY SAVINGS - CIVILIAN								
Subtotal Salaries & Employee Benefits				79.00	\$ 346,177	\$ 6,038,486	\$ 166,058	\$ 5,895,620	\$ 2,905,053	\$ 9,100,000
Services and Supplies (List Attached)										
Fixed Assets (List Attached)										
GROSS APPROPRIATION										\$9,100,000
Less: Intrafund Transfers (IFT)										
Less: Revenue (List Attached)										
NET COUNTY COST										\$ 9,100,000

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)



**SHERIFF'S DEPARTMENT
2010-11 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 1

Budget Unit: CUSTODY
 Division: CORRECTIONAL SERVICES DIV
 Unit Code/Name: 16205 - Medical Services
 Sub-Unit/Section Name: Men's Central Jail



Program Title: **5040 TOWER 3rd Floor** BP PACKAGE ID: **SH_XXXXX_XXXXXX_XX**

PROGRAM BUDGET										
Salaries and Employee Benefits By Position										
Job #	Class	Position	Sworn/ Civilian (S/C)?	On-Off Accounts No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	Total S & EBs (rounded)
4895A		CLINICAL LABORATORY SCIEN	C	-	-	-	-	-	-	-
4896A		CLINICAL LABORATORY SCIEN	C	-	-	-	-	-	-	-
5357A		CLINICAL NURSE SPECIALIST	C	-	-	-	-	-	-	-
5299A		CLINICAL NURSING DIRECTOR	C	-	-	-	-	-	-	-
6774A		CUSTODIAN	C	-	-	-	-	-	-	-
4745A		DENTAL ASSISTANT	C	-	-	-	-	-	-	-
4763A		DENTIST	C	-	-	-	-	-	-	-
6769A		FLOOR CARE SPECIALIST	C	-	-	-	-	-	-	-
6777A		INMATE CREW LEADER	C	-	-	-	-	-	-	-
6779A		INMATE CREW SUPERVISOR	C	-	-	-	-	-	-	-
6796A		INSTITUTIONAL SERVICES SUP	C	-	-	-	-	-	-	-
1138A		INTERMEDIATE CLERK	C	-	-	-	-	-	-	-
2214A		INTERMEDIATE TYPIST-CLERK	C	-	-	-	-	-	-	-
6766A		INSTITUTIONAL LABORER	C	-	-	-	-	-	-	-
2745A		LAW ENFORCEMENT TECHNIC	C	-	-	-	-	-	-	-
1401A		MEDICAL RECORD TECHNICIA	C	-	-	-	-	-	-	-
1389A		MEDICAL RECORDS SUPERVIS	C	-	-	-	-	-	-	-
5286A		NURSE MANAGER	C	-	-	-	-	-	-	-
5121A		NURSE PRACTITIONER	C	2.00	125,543	251,085	6,905	244,181	97,893	342,000
5107A		NURSING ASSISTANT, SHERIF	C	25.00	49,887	1,247,181	34,297	1,212,884	486,251	1,699,000
5100A		NURSING ATTENDANT II	C	28.00	31,791	890,155	24,479	865,675	347,054	1,213,000
5214A		NURSING INSTRUCTOR	C	-	-	-	-	-	-	-
1228A		OPERATIONS ASSISTANT I, SH	C	-	-	-	-	-	-	-
5512A		PHARMACIST	C	-	-	-	-	-	-	-
5516A		PHARMACY SUPERVISOR I	C	-	-	-	-	-	-	-
5504A		PHARMACY TECHNICIAN	C	-	-	-	-	-	-	-
4977A		PHLEBOTOMY TECHNICIAN I	C	-	-	-	-	-	-	-
5477A-2		PHYSICIAN SPECIALIST, INTER	C	2.00	143,136	286,272	7,872	278,400	111,612	390,000
5230A		PUBLIC HEALTH NURSE	C	-	-	-	-	-	-	-
5798A		RADIOLOGIC TECHNOLOGIST	C	-	-	-	-	-	-	-
5139A		REGISTERED NURSE I, SHERIF	C	32.00	93,416	2,989,298	82,206	2,907,092	1,165,468	4,073,000
5140A		REGISTERED NURSE II, SHERIF	C	29.00	96,218	2,790,323	76,734	2,713,589	1,087,892	3,801,000
5141A		REGISTERED NURSE III, SHERIF	C	7.00	99,105	693,732	40,881	652,851	261,731	915,000
5340A		SUPERVISING STAFF NURSE I,	C	8.00	108,294	866,354	23,825	842,529	337,774	1,180,000
		OVERTIME - SWORN								
		OVERTIME - CIVILIAN						300,432		300,000
		LESS: SALARY SAVINGS - SW								
		LESS: SALARY SAVINGS - CIV								
		Subtotal Salaries & Employee Benefits		133.00	\$ 747,390	\$ 10,014,400	\$ 297,199	\$ 10,017,632	\$ 3,895,674	\$ 13,913,000
		Services and Supplies (List Attached)								
		Fixed Assets (List Attached)								
		GROSS APPROPRIATION								\$ 13,913,000
		Less: Intrafund Transfers (IFT)								
		Less: Revenue (List Attached)								
		NET COUNTY COST								\$ 13,913,000

HOUSING FLOOR CUSTODY POSTS

	EM	AM	PM	Subtotal
Sergeant	1	1	1	3
Bonus	1	1	1	3
Deputy	12	14	14	40
Custody Assistant	4	7	7	18
	18	23	23	64

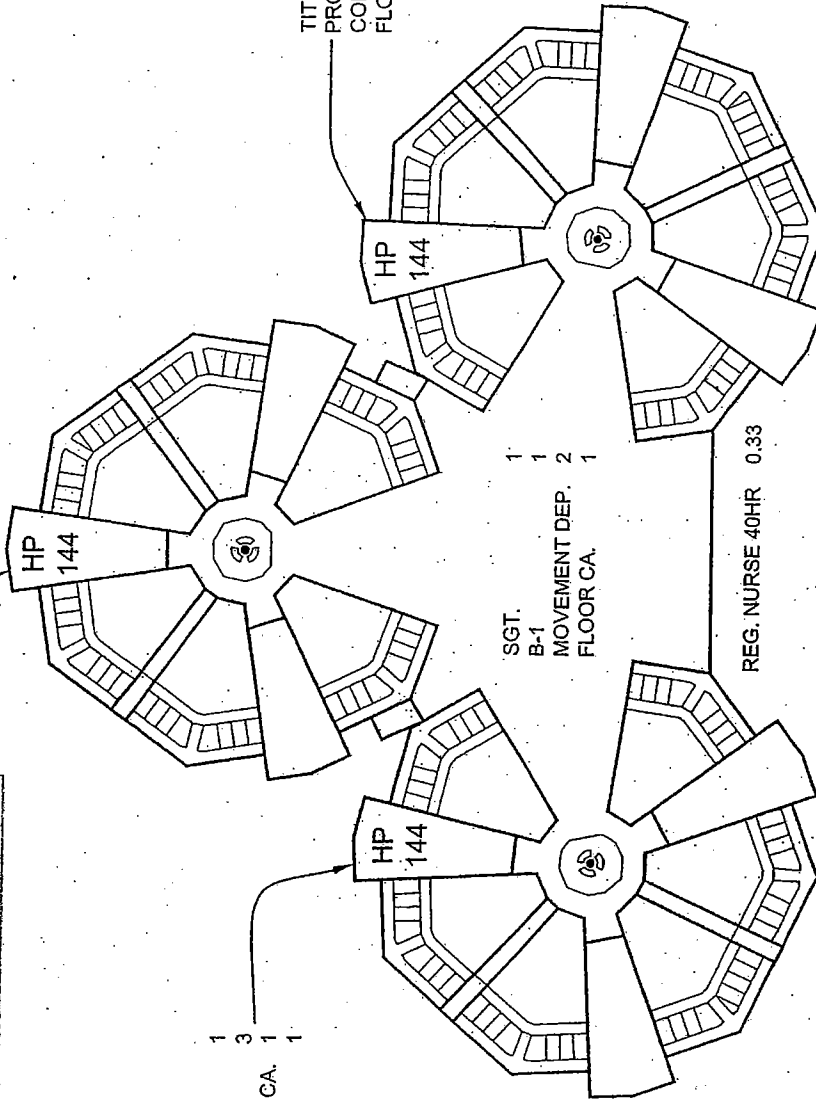
HOUSING FLOOR MEDICAL POSTS

	EM	AM	PM	Subtotal
Registered Nurse	0	0.33	0.33	0.66
	0	0.33	0.33	0.66

TITLE 15 DEP. 1
 PROWLER DEP. 3
 CONTROL BOOTH CA. 1
 FLOOR CA. 1

TITLE 15 DEP. 1
 PROWLER DEP. 3
 CONTROL BOOTH CA. 1
 FLOOR CA. 1

TITLE 15 DEP. 1
 PROWLER DEP. 3
 CONTROL BOOTH CA. 1
 FLOOR CA. 1



SGT. 1
 B-1 1
 MOVEMENT DEP. 2
 FLOOR CA. 1

REG. NURSE 40HR 0.33

ABBREVIATION LEGEND
 SERGEANT = SGT.
 BONUS 1 DEPUTY = B-1
 DEPUTY = DEP
 CUSTODY ASSISTANT = CA

PROPOSED MCJ REPLACEMENT FACILITY - 5040 TOWER - FLOORS 4 & 5
MALE HIGH SECURITY FLOOR - CAPACITY = 432 (TYPICAL OF 2 FLOORS)
ALL SINGLES

64 CUSTODY POSITIONS WITH RELIEF = 105.088 X 2 FLOORS = 210.176 COST = \$12.6M X 2 = \$25.2M
 .66 MEDICAL POSITIONS WITH RELIEF = .779 X 2 FLOORS = 1.557 COST = \$0.13M X 2 = \$0.26M

**SHERIFF'S DEPARTMENT
2009-10 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 1

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: -
 Sub-Unit/Section Name: MCJ Replacement Facility, New Tower



Male High Security - Capacity- 432 (1 Floor)

SP PACKAGE ID

SH_XXXXX_XXXXXX_XX

PROGRAM BUDGET

Salaries and Employee Benefits By Position

Job #	Item/Sub	Position	Sworn/ Civilian (S/C)	No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	ERs	Total S & EBs (rounded)
2717A		SERGEANT	S	5.00	111,444	557,220	15,324	541,896	287,471	829,000
2708A		DEPUTY SHERIFF, BONUS I	S	5.00	93,321	466,604	12,832	453,772	240,722	694,000
2708A		DEPUTY SHERIFF	S	66.00	85,810	5,663,449	155,745	5,507,705	2,621,788	8,429,000
2749A		CUSTODY ASSISTANT, SHERIFF	C	29.00	55,603	1,612,475	44,343	1,568,132	628,572	2,197,000
		OVERTIME - SWORN								
		OVERTIME - CIVILIAN						417,955		418,000
		LESS: SALARY SAVINGS - SWORN						48,374		48,000
		LESS: SALARY SAVINGS - CIVILIAN								
Subtotal Salaries & Employee Benefits				105.00	\$ 346,177	\$ 8,289,749	\$ 226,243	\$ 8,063,506	\$ 4,078,653	\$ 12,615,000
Services and Supplies (List Attached)										
Fixed Assets (List Attached)										
GROSS APPROPRIATION										\$12,615,000
Less: Intrafund Transfers (IFT)										
Less: Revenue (List Attached)										
NET COUNTY COST										\$ 12,615,000

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

HOUSING FLOOR CUSTODY POSTS

	EM	AM	PM	Subtotal
Sergeant	1	1	1	3
Bonus	1	1	1	3
Deputy	11	11	11	33
Custody Assistant	3	6	6	15
	16	19	19	54

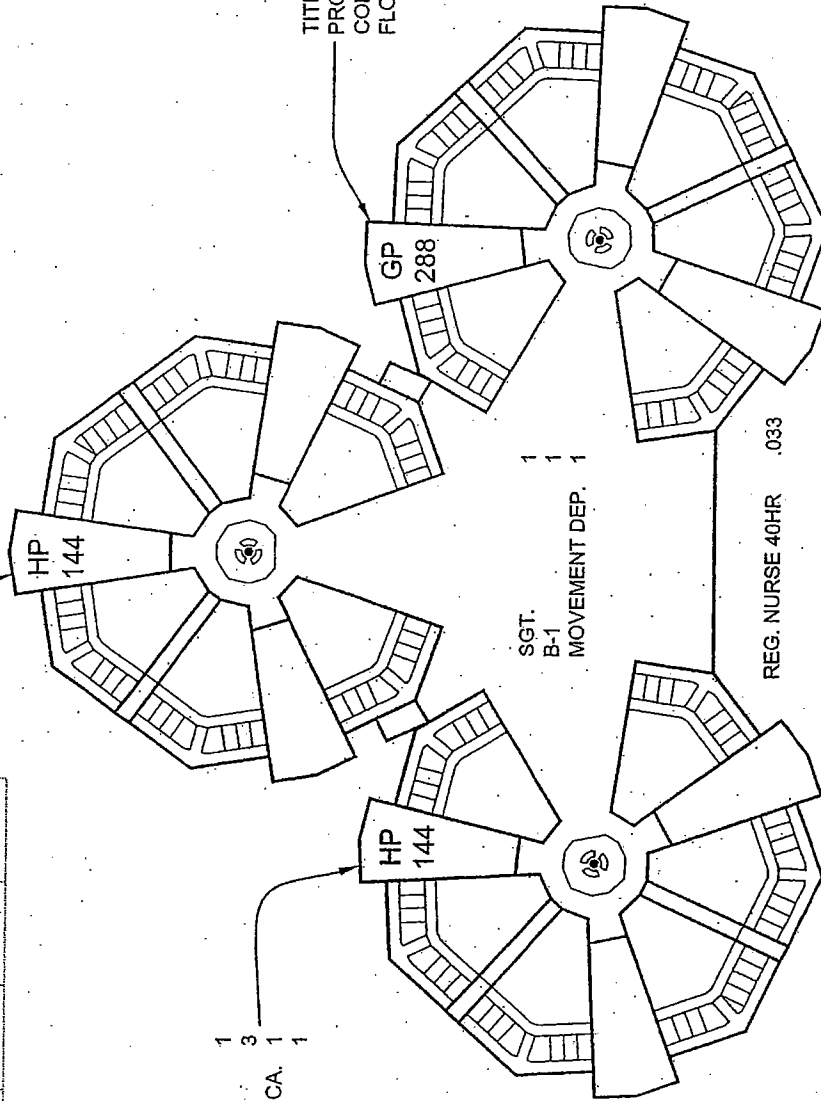
HOUSING FLOOR MEDICAL POSTS

	EM	AM	PM	Subtotal
Registered Nurse	0	0.33	0.33	0.66
	0	0.33	0.33	0.66

TITLE 15 DEP.
PROWLER DEP.
CONTROL BOOTH CA.
FLOOR CA.

1
TITLE 15 DEP.
PROWLER DEP.
CONTROL BOOTH CA.
FLOOR CA.

1
TITLE 15 DEP.
PROWLER DEP.
CONTROL BOOTH CA.
FLOOR CA.



ABBREVIATION LEGEND
 SERGEANT = SGT.
 BONUS 1 DEPUTY = B-1.
 DEPUTY = DEP.
 CUSTODY ASSISTANT = CA

PROPOSED MCJ REPLACEMENT FACILITY - 5040 TOWER - FLOOR 6

MALE HIGH / GP FLOOR - CAPACITY = 576

288 SINGLES - (2 PODS)

288 IN DOUBLES - (1 POD)

54 CUSTODY POSITIONS WITH RELIEF = 88.668 COST = \$10.7M

.66 MEDICAL POSITIONS WITH RELIEF = .779 COST = \$0.13M

HOUSING FLOOR CUSTODY POSTS

	EM	AM	PM	Subtotal
Sergeant	1	1	1	3
Bonus	1	1	1	3
Deputy	8	8	8	24
Custody Assistant	4	7	7	18
	14	17	17	48

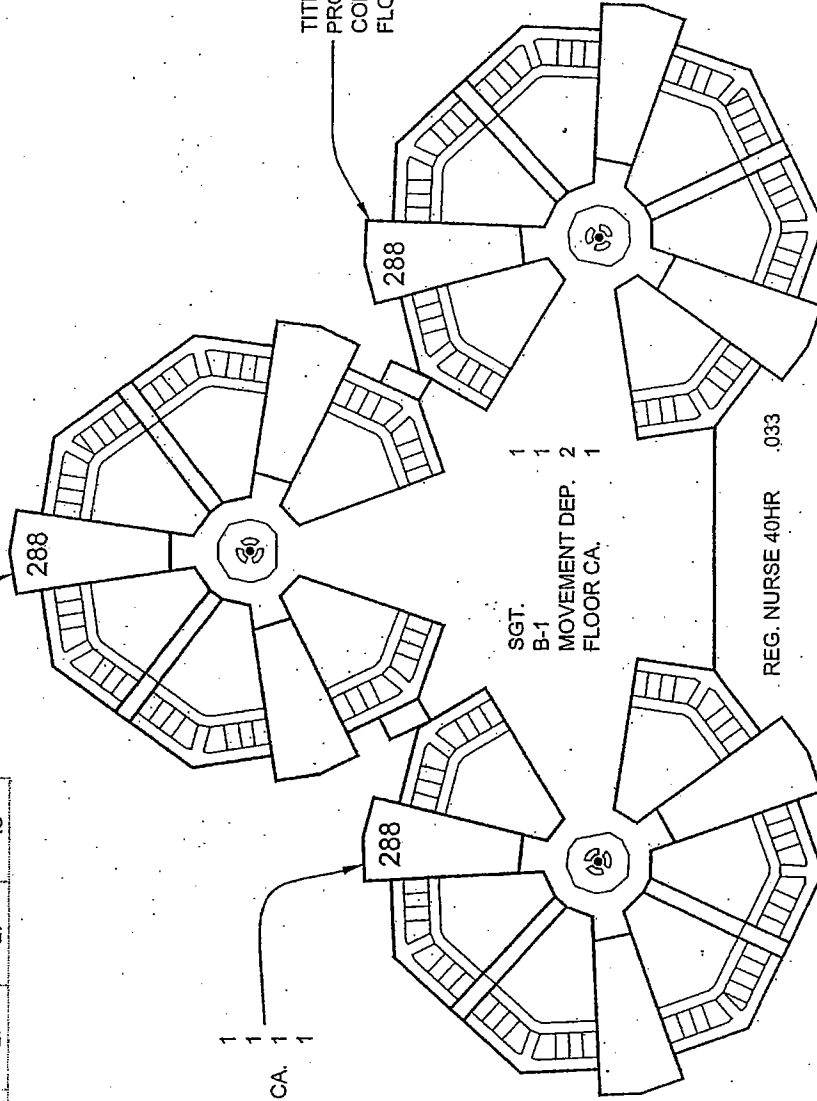
HOUSING FLOOR MEDICAL POSTS

	EM	AM	PM	Subtotal
Registered Nurse	0	0.33	0.33	0.66
	0	0.33	0.33	0.66

TITLE 15 DEP.
PROWLER DEP.
CONTROL BOOTH CA.
FLOOR CA.

TITLE 15 DEP.
PROWLER DEP.
CONTROL BOOTH CA.
FLOOR CA.

TITLE 15 DEP.
PROWLER DEP.
CONTROL BOOTH CA.
FLOOR CA.



ABBREVIATION LEGEND
 SERGEANT = SGT.
 BONUS 1 DEPUTY = B-1
 DEPUTY = DEP
 CUSTODY ASSISTANT = CA

PROPOSED MCJ REPLACEMENT FACILITY - 5040 TOWER - FLOORS 7 & 8
MALE GENERAL POPULATION- CAPACITY = 864 (TYPICAL OF 2 FLOORS)
ALL DOUBLES.

48 CUSTODY POSITIONS WITH RELIEF= 78.816 X 2 FLOORS = 157.632 COST = \$9.1M X 2 = \$18.2M
 .66 MEDICAL POSITIONS WITH RELIEF = .779 X 2 FLOORS = 1.557 COST = \$0.13M X 2 = \$0.26M

**MCJ REPLACEMENT
TOWER PROPOSED
STAFFING COST-OUT
TOTAL
(CUSTODY, MEDICAL &
FOOD)**

**SHERIFF'S DEPARTMENT
2009-2010 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____

Budget Unit: CUSTODY
 Division: CUSTODY DIVISION
 Unit Code/Name: 16201 - Men's Central Jail
 Sub-Unit/Section Name: _____



Program Title: **New Tower 48 beds per unit 940 staff 1-12-10** BP REQUEST CODE: _____ SH: XXXXX XXXXXX XX

SALARY AND EMPLOYEE BENEFIT DETAIL		Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions				641.0	299.0	940.0
Gross Salaries				\$57,095,068	\$ 16,292,713	\$ 73,388,000
Bonus /I/I	E_SEB_145			375,546		376,000
Mid-Year Salary Increase						-
Less: 5th Step Variance	E_SEB_700			1,580,442	448,050	2,028,000
				<u>\$55,890,173</u>	<u>\$ 15,844,663</u>	<u>\$ 71,736,000</u>
Overtime	E_SEB_055			\$ 3,592,000	489,000	\$ 4,081,000
Less: Vacancy/Other Salary Savings	E_SEB_700			\$ -	\$ -	\$ -
				<u>\$59,482,173</u>	<u>\$ 16,333,663</u>	<u>\$ 75,817,000</u>
Retirement	E_SEB_021	19.990%	10.236%	\$11,172,445	\$ 1,621,860	\$ 12,794,000
Pension Bond Debt Service	E_SEB_022	3.190%	1.633%	1,782,897	258,743	2,042,000
Pension Savings Plan	E_SEB_023	0.000%	0.057%	-	9,031	9,000
Unemployment Insurance	E_SEB_027	0.016%	0.016%	8,942	2,535	11,000
Retiree Health Insurance	E_SEB_028	5.056%	5.056%	2,825,807	801,106	3,627,000
Long Term Disability Insurance	E_SEB_029	0.263%	0.263%	146,991	41,871	189,000
OASDI/Medicare	E_SEB_030	1.214%	1.214%	678,507	192,354	871,000
Health Insurance	E_SEB_031	0.192%	0.192%	107,309	30,422	138,000
Dental Insurance	E_SEB_032	0.211%	0.211%	117,928	33,432	151,000
Dependent Care Spending Acct.	E_SEB_043	0.077%	0.077%	43,035	12,200	55,000
Life Insurance	E_SEB_033	0.064%	0.064%	35,770	10,141	46,000
Peace Officer Relief Contributions	E_SEB_103	0.340%	0.000%	190,027	-	190,000
Workers' Compensation	E_SEB_034	6.353%	6.353%	3,550,703	1,006,611	4,557,000
Flex Plan	E_SEB_026	0.079%	0.079%	44,153	12,517	57,000
Choices Plan	E_SEB_024	8.385%	8.385%	4,686,391	1,328,575	6,015,000
Horizons Plan	E_SEB_036	0.307%	0.307%	171,583	48,643	220,000
Savings Plan	E_SEB_025	2.731%	2.731%	1,526,361	432,718	1,959,000
Options Plan	E_SEB_037	2.206%	2.206%	1,232,937	349,533	1,582,000
Bilingual Bonus	E_SEB_100	0.102%	0.102%	57,008	16,162	73,000
Shooting Bonus	E_SEB_105	0.176%	0.000%	98,367	-	98,000
Megaflex Plan	E_SEB_038	0.909%	0.909%	508,042	144,028	652,000
Uniform Allowance	E_SEB_107	1.189%	0.000%	664,534	-	665,000
Subtotal Employee Benefits		53.05%	40.09%	\$29,649,737	\$ 6,352,282	36,001,000
Total Sworn & Civilian S&EBs				<u>\$89,131,910</u>	<u>\$ 22,685,945</u>	<u>\$ 111,818,000</u>

SERVICES AND SUPPLIES DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
4775	E_CAO_21R	Unit Operational Funds	\$ 8,460,000	On-going S&S @ \$9,000 per item.	
4775	E_CAO_21R	Unit Operational Funds	786,000	one time start up @ \$6,000 for 131 items	
Total			\$ 9,246,000		

FIXED ASSETS - EQUIPMENT DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
Total			\$ -		

REVENUE DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
Total			\$ -		

**SHERIFF'S DEPARTMENT
2010-11 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 1

Budget Unit: CUSTODY
 Division: CORRECTIONAL SERVICES DIVISION
 Unit Code/Name: 16205 - Medical Services
 In-Unit/Section Name: Men's Central Jail

Program Request Types

<input type="checkbox"/> Existing Program	<input type="checkbox"/> New Program
<input type="checkbox"/> Collaborative Program	<input type="checkbox"/> Expanded Program

Program Title: 5040 TOWER BP PACKAGE ID: SH_XXXXX_XXXXXX_XX

PROGRAM BUDGET										
Salaries and Employee Benefits By Position										
Job #	Item/Sub	Position	Sworn/ Civilian (S/C)?	Office Code No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	Total \$ & EBs (rounded)
4895A		CLINICAL LABORATORY SCIENTIST I	C	6.00	71,501	429,008	11,798	417,211	167,262	584,000
4896A		CLINICAL LABORATORY SCIENTIST II	C	1.00	75,488	75,488	2,076	73,412	29,431	103,000
5357A		CLINICAL NURSE-SPECIALIST	C	2.00	133,188	266,376	7,325	259,051	103,855	363,000
5293A		CLINICAL NURSING DIRECTOR I/II	C	1.00	155,393	155,393	4,273	151,120	60,585	212,000
6774A		CUSTODIAN	C	7.00	30,502	213,513	5,872	207,641	83,244	291,000
4745A		DENTAL ASSISTANT	C	2.00	34,452	68,904	1,895	67,009	28,864	94,000
4743A		DENTIST	C	2.00	118,234	236,468	6,503	229,965	92,194	322,000
6769A		FLOOR CARE SPECIALIST	C	1.00	33,780	33,780	929	32,851	13,170	46,000
6777A		INMATE CREW LEADER	C	7.00	33,780	236,460	6,503	229,957	92,191	322,000
6779A		INMATE CREW SUPERVISOR	C	1.00	36,963	36,963	1,016	35,947	14,411	50,000
6753A		INSTITUTIONAL SERVICES SUPERVISOR	C	1.00	41,140	41,140	1,131	40,009	16,040	56,000
1133A		INTERMEDIATE CLERK	C	15.00	36,428	546,415	15,026	531,389	213,036	744,000
2217A		INTERMEDIATE TYPIST CLERK	C	39.00	37,321	1,455,522	40,027	1,415,495	567,479	1,983,000
6726A		INSTITUTIONAL LABORER	C	1.00	34,620	34,620	952	33,668	13,498	47,000
2745A		INVESTIGATIVE TECHNICIAN	C	1.00	50,376	50,376	1,385	48,991	19,641	69,000
1700A		MEDICAL RECORDS TECHNICIAN I/II	C	2.00	44,689	89,378	2,458	86,920	34,847	122,000
339A		MEDICAL RECORDS SUPERVISOR I/II	C	1.00	46,464	46,464	1,278	45,186	18,115	63,000
2250A		NURSE MANAGER	C	4.00	145,538	582,154	16,009	566,144	226,970	793,000
5121A		NURSE PRACTITIONER	C	3.00	125,543	376,628	10,357	366,271	146,840	513,000
5107A		NURSING ASSISTANT-SHERIFF	C	49.00	49,887	2,444,475	67,223	2,377,252	953,052	3,330,000
5100A		NURSING ATTENDANT I/II	C	44.00	31,791	1,398,815	38,467	1,360,347	545,370	1,906,000
5214A		NURSING INSTRUCTOR	C	5.00	111,543	557,716	15,337	542,378	217,442	760,000
1229A		OPERATIONS ASSISTANT-SHERIFF	C	1.00	47,962	47,962	1,319	46,643	18,699	65,000
2512A		PHARMACIST	C	3.00	109,538	328,614	9,037	319,577	128,120	448,000
5516A		PHARMACY SUPERVISOR I	C	1.00	128,582	128,582	3,536	125,046	50,132	175,000
5504A		PHARMACY TECHNICIAN	C	3.00	41,041	123,123	3,386	119,737	48,003	168,000
4977A		PHLEBOTOMY TECHNICIAN I/II	C	7.00	36,163	253,138	6,961	246,177	98,694	345,000
4778A		PHYSICIAN SPECIALIST-INTERNAL MED.	C	13.00	143,136	1,860,768	51,171	1,809,597	725,476	2,535,000
2230A		PUBLIC HEALTH NURSE	C	1.00	102,078	102,078	2,807	99,271	39,798	139,000
5798A		RADIOLOGIC TECHNOLOGIST	C	1.00	61,370	61,370	1,688	59,682	23,927	84,000
5139A		REGISTERED NURSE I/II-SHERIFF	C	75.00	93,416	7,006,167	192,670	6,813,497	2,731,565	9,545,000
5140A		REGISTERED NURSE III-SHERIFF	C	59.00	96,218	5,676,864	156,114	5,520,751	2,213,297	7,734,000
5141A		REGISTERED NURSE IV-SHERIFF	C	15.00	99,105	1,486,575	40,881	1,445,694	579,586	2,025,000
1140A		SENIOR CLERK	C	1.00	41,041	41,041	1,129	39,912	16,001	56,000
1402A		SENIOR MEDICAL RECORD TECHNICIAN	C	1.00	46,579	46,579	1,281	45,298	18,160	63,000
2103A		SENIOR SECRETARY	C	1.00	60,615	60,615	1,667	58,948	23,633	83,000
2218A		SENIOR TYPIST CLERK	C	5.00	42,047	210,235	5,781	204,454	81,966	286,000
9147A		STAFF DEVELOPMENT SPECIALIST I/II	C	4.00	69,756	279,024	7,673	271,351	108,786	380,000
1405A		SURV/MEDICAL RECORD TECHNICIAN I	C	1.00	49,154	49,154	1,352	47,802	19,164	67,000
1404A		SURV/MEDICAL RECORD TECHNICIAN II	C	2.00	51,756	103,512	2,847	100,665	40,357	141,000
5804A		SURV/RADIOLOGIC TECHNOLOGIST I	C	1.00	70,978	70,978	1,952	69,026	27,673	97,000
5340A		SUPERVISING STAFF NURSE I-SHERIFF	C	17.00	108,294	1,840,998	50,627	1,790,371	717,769	2,508,000
2329A		WAREHOUSE WORKER-AIDE	C	1.00	39,089	39,089	1,075	38,014	15,240	53,000
2331A		WAREHOUSE WORKER I	C	6.00	41,240	247,440	6,805	240,635	96,472	337,000
2332A		WAREHOUSE WORKER II	C	1.00	45,908	45,908	1,262	44,645	17,898	63,000
		OVERTIME - SWORN								-
		OVERTIME - CIVILIAN						884,576		885,000
		LESS: SALARY SAVINGS - SWORN								-
		LESS: SALARY SAVINGS - CIVILIAN								-
		Subtotal Salaries & Employee Benefits		415.00	\$ 3,103,687	\$ 29,485,871	\$ 810,862	\$ 29,559,585	\$ 11,495,955	\$ 41,055,000
		Services and Supplies (List Attached)								3,301,000
		Fixed Assets (List Attached)								-
		GROSS APPROPRIATION								\$ 44,856,000
		Less: Intrafund Transfers (IFT)								-
		Less: Revenue (List Attached)								-
		NET COUNTY COST								\$ 44,856,000

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

**SHERIFF'S DEPARTMENT
2010-11 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____ 1

Budget Unit: CUSTODY
 Division: CORRECTIONAL SERVICES DIVISION
 Unit Code/Name: 16205 - Medical Services
 ib-Unit/Section Name: Men's Central Jail

Program Request Type: Expanded Program Collaborative Program New Program Expanded Program

Program Title: **5040 TOWER**

BP REQUEST CODE: SH_XXXXX_XXXXXX_XY

SALARY AND EMPLOYEE BENEFIT DETAIL		Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions					415.0	415.0
Gross Salaries				\$ -	\$ 25,051,672	\$ 25,052,000
Bonus I/II	E_SEB_145					
Mid-Year Salary Increase						
Less: 5th Step Variance	E_SEB_700				810,862	811,000
Overtime	E_SEB_055			\$ -	\$ 24,240,810	\$ 24,241,000
Less: Vacancy/Other Salary Savings	E_SEB_700			\$ -	885,000	885,000
Retirement	E_SEB_021	19.990%	10.236%	\$ -	\$ 25,125,810	\$ 25,126,000
Pension Bond Debt Service	E_SEB_022	3.190%	1.633%	\$ -	2,481,289	2,481,000
Pension Savings Plan	E_SEB_023	0.000%	0.057%		395,852	396,000
Unemployment Insurance	E_SEB_027	0.016%	0.016%		13,817	14,000
Retiree Health Insurance	E_SEB_028	5.056%	5.056%		3,879	4,000
Long Term Disability Insurance	E_SEB_029	0.263%	0.263%		1,225,615	1,226,000
OASDI/Medicare	E_SEB_030	1.214%	1.214%		63,753	64,000
Health Insurance	E_SEB_031	0.192%	0.192%		294,283	294,000
Dental Insurance	E_SEB_032	0.211%	0.211%		46,542	47,000
Dependent Care Spending Acct	E_SEB_043	0.077%	0.077%		51,148	51,000
Life Insurance	E_SEB_039	0.064%	0.064%		18,665	19,000
Peace Officer Relief Contributions	E_SEB_103	0.340%	0.000%		15,514	16,000
Workers' Compensation	E_SEB_034	6.353%	6.353%		-	-
Flex Plan	E_SEB_026	0.079%	0.079%		1,540,019	1,540,000
Choices Plan	E_SEB_024	8.385%	8.385%		19,150	19,000
Horizons Plan	E_SEB_036	0.307%	0.307%		2,032,592	2,033,000
Savings Plan	E_SEB_025	2.731%	2.731%		74,419	74,000
Options Plan	E_SEB_037	2.206%	2.206%		662,017	662,000
Bilingual Bonus	E_SEB_100	0.102%	0.102%		534,752	535,000
Shooting Bonus	E_SEB_105	0.176%	0.000%		24,726	25,000
MegaFlex Plan	E_SEB_038	0.909%	0.909%		-	-
Uniform Allowance	E_SEB_107	1.189%	0.000%		220,228	220,000
Subtotal Employee Benefits		53.05%	40.09%	\$ -	\$ 9,718,260	9,720,000
Total Sworn & Civilian S&EBs				\$ -	\$ 34,844,070	\$ 34,846,000

SERVICES AND SUPPLIES DETAIL					
eCAPS	CEO	Account Name	Request Amount	Justification Line Text	
Acct Code	Budget Object				
4775	E_CEO_21R	Unit Operational Funds	\$ 66,000	One-time start-up S&S @ \$6,000 per item (11).	
4775	E_CEO_21R	Unit Operational Funds	3,735,000	On-going S&S @ \$9,000 per item.	
Total			\$ 3,801,000		

FIXED ASSETS-EQUIPMENT DETAIL					
eCAPS	CEO	Account Name	Request Amount	Justification Line Text	
Acct Code	Budget Object				
Total			\$ -		

REVENUE DETAIL					
eCAPS	CEO	Account Name	Request Amount	Justification Line Text	
Acct Code	Budget Object				
Total			\$ -		

**SHERIFF'S DEPARTMENT
2009-10 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____ 1

Budget Unit: CUSTODY
 Division: CORRECTIONAL SERVICES DIVISION
 Unit Code/Name: -
 Sub-Unit/Section Name: FOOD SERVICES

Request Type	
New Program	
Program Extension	
Unmet Needs	

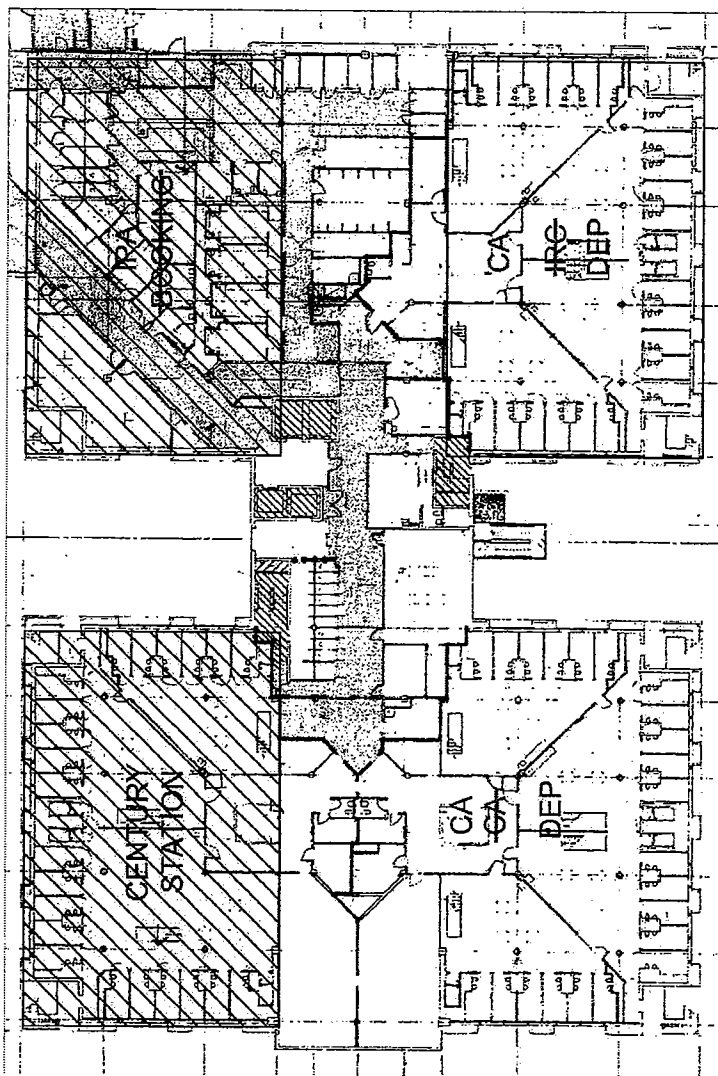
Program Title: 5040 TOWER		BP REQUEST CODE:		SH_XXXXX_XXXXXX_XX	
SALARY AND EMPLOYEE BENEFIT DETAIL					
Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions			-	38.0	38.0
Gross Salaries			\$ -	#N/A	#N/A
Bonus /II	E_SEB_145		-	#N/A	-
Mid-Year Salary Increase			-	#N/A	#N/A
Less: 5th Step Variance	E_SEB_700		-	41,901	42,000
			\$ -	#N/A	#N/A
Overtime	E_SEB_055		\$ -	46,000	\$ 46,000
Less: Vacancy/Other Salary Savings	E_SEB_700		\$ -	-	-
			\$ -	#N/A	#N/A
Retirement	E_SEB_021	19.990%			
Pension Bond Debt Service	E_SEB_022	3.190%			
Pension Savings Plan	E_SEB_023	0.000%			
Unemployment Insurance	E_SEB_027	0.016%			
Retiree Health Insurance	E_SEB_028	5.056%			
Long Term Disability Insurance	E_SEB_029	0.263%			
QASDI/Medicare	E_SEB_030	1.214%			
Health Insurance	E_SEB_031	0.192%			
Dental Insurance	E_SEB_032	0.211%			
Dependent Care Spending Acct	E_SEB_043	0.077%			
Life Insurance	E_SEB_033	0.064%			
Peace Officer Relief Contributions	E_SEB_103	0.340%			
Workers' Compensation	E_SEB_034	6.353%			
Flex Plan	E_SEB_026	0.079%			
Choices Plan	E_SEB_024	8.385%			
Horizons Plan	E_SEB_036	0.307%			
Savings Plan	E_SEB_025	2.731%			
Options Plan	E_SEB_037	2.206%			
Bilingual Bonus	E_SEB_100	0.102%			
Shooting Bonus	E_SEB_105	0.176%			
Megaflex Plan	E_SEB_038	0.909%			
Uniform Allowance	E_SEB_107	1.189%			
Subtotal Employee Benefits		53.05%			
Total Sworn & Civilian S&EBs		40.09%	\$ -	#N/A	#N/A
			\$ -	#N/A	#N/A

SERVICES AND SUPPLIES DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line	Text
4775	E_CAO_21R	Unit Operational Funds	\$ 24,000	One-time start-up S&S @ \$6,000 per item.	
4775	E_CAO_21R	Unit Operational Funds	342,000	On-going S&S @ \$9,000 per item.	
Total			\$ 366,000		

FIXED ASSETS-EQUIPMENT DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line	Text
Total			\$		

REVENUE DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line	Text
Total			\$		

**CRDF PROPOSED (MALE)
DEPLOYMENT &
STAFFING COST PER
FLOOR (24HR)**



Module 1300 - General Population - Capacity: 80

	ES	AM	PM	Subtotal
Sergeant	0	0	0	0
Warden	0	0	0	0
Deputy	1	1	1	3
Custody Assistant	1	1	1	3
	2	2	2	6

Module 1100 - General Population - Capacity: 80

	ES	AM	PM	Subtotal
Sergeant	0	0	0	0
Warden	0	0	0	0
Deputy	1	1	1	3
Custody Assistant	1	1	1	3
	2	2	2	6

Module 1200 - Temporary Housing - Capacity: 80

	ES	AM	PM	Subtotal
Sergeant	0	0	0	0
Warden	0	0	0	0
Deputy	1	1	1	3
Custody Assistant	1	1	1	3
	2	2	2	6

PROPOSED MALE
CENTURY REGIONAL DETENTION FACILITY
EAST TOWER FIRST FLOOR
~~CAPACITY = 82~~ ~~OCCUPIED = 85~~
POSITIONS WITH RELIEF = 44778 COST \$4.3M
20.0 \$2.1 M

**SHERIFF'S DEPARTMENT
2010-11 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 1

Budget Unit: _____
 Division: _____
 Unit Code/Name: _____
 Sub-Unit/Section Name: 1200 and 1300

Program Request Type: Existing Program New Program Expanded Program
 Collaborative Program

Program Title: CRDF Male - Cost out per floor		BP REQUEST CODE:		SH_XXXXX_XXXXX_XX		
SALARY AND EMPLOYEE BENEFIT DETAIL						
Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total	
Positions			10.0	10.0	20.0	
Gross Salaries			\$ 858,098	\$ 556,026	\$ 1,414,000	
Bonus /MI E_SEB_145			-	-	-	
Mid-Year Salary Increase			-	-	-	
Less: 5th Step Variance E_SEB_700			23,598	15,291	39,000	
			\$ 834,501	\$ 540,735	\$ 1,375,000	
Overtime E_SEB_055			\$ 54,000	17,000	\$ 71,000	
Less: Vacancy/Other Salary Savir E_SEB_700			\$ -	-	-	
			\$ 888,501	\$ 557,735	\$ 1,446,000	
Retirement E_SEB_021	19.990%	10.236%	\$ 166,817	\$ 55,350	\$ 222,000	
Pension Bond Debt Service E_SEB_022	3.190%	1.633%	26,621	8,830	35,000	
Pension Savings Plan E_SEB_023	0.000%	0.057%	-	308	-	
Unemployment Insurance E_SEB_027	0.016%	0.016%	134	87	-	
Retiree Health Insurance E_SEB_028	5.056%	5.056%	42,182	27,340	70,000	
Long Term Disability Insurance E_SEB_029	0.263%	0.263%	2,195	1,422	4,000	
OASDI/Medicare E_SEB_030	1.214%	1.214%	10,131	6,565	17,000	
Health Insurance E_SEB_031	0.192%	0.192%	1,602	1,038	3,000	
Dental Insurance E_SEB_032	0.211%	0.211%	1,761	1,141	3,000	
Dependent Care Spending Acct E_SEB_043	0.077%	0.077%	643	416	1,000	
Life Insurance E_SEB_033	0.064%	0.064%	534	346	1,000	
Peace Officer Relief Contributions E_SEB_103	0.340%	0.000%	2,837	-	3,000	
Workers' Compensation E_SEB_034	6.353%	6.353%	53,016	34,353	87,000	
Flex Plan E_SEB_026	0.079%	0.079%	659	427	1,000	
Choices Plan E_SEB_024	8.385%	8.385%	69,973	45,341	115,000	
Horizons Plan E_SEB_036	0.307%	0.307%	2,562	1,660	4,000	
Savings Plan E_SEB_025	2.731%	2.731%	22,790	14,767	38,000	
Options Plan E_SEB_037	2.206%	2.206%	18,409	11,929	30,000	
Bilingual Bonus E_SEB_100	0.102%	0.102%	851	552	1,000	
Shooting Bonus E_SEB_105	0.176%	0.000%	1,489	-	1,000	
Megaflex Plan E_SEB_038	0.909%	0.909%	7,581	4,913	12,000	
Uniform Allowance E_SEB_107	1.189%	0.000%	9,919	-	10,000	
Subtotal Employee Benefits	53.05%	40.09%	\$ 442,696	\$ 216,785	658,000	
Total Sworn & Civilian S&EBs			\$ 1,331,197	\$ 774,520	\$ 2,104,000	

SERVICES AND SUPPLIES DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
4775	CEO_2	Unit Operational Funds	\$ 120,000	One-time start-up S&S @ \$6,000 per item.		
4775	CEO_2	Unit Operational Funds	180,000	On-going S&S @ \$9,000 per item.		
3971	EO_22	Computer and Peripherals				
Total			\$ 300,000			

FIXED ASSETS-EQUIPMENT DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$ -			

REVENUE DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$ -			

~~Module 1000 Inmate Discipline~~

Occupation	Capacity:		Subtotal
	EM	AM	
Sergeant	0	0	0
Corrections	0	0	0
Deputy	0.5	1	1.5
Custody Assistant	2	2	4
	2.5	3	5.5

Module 1000 General Population

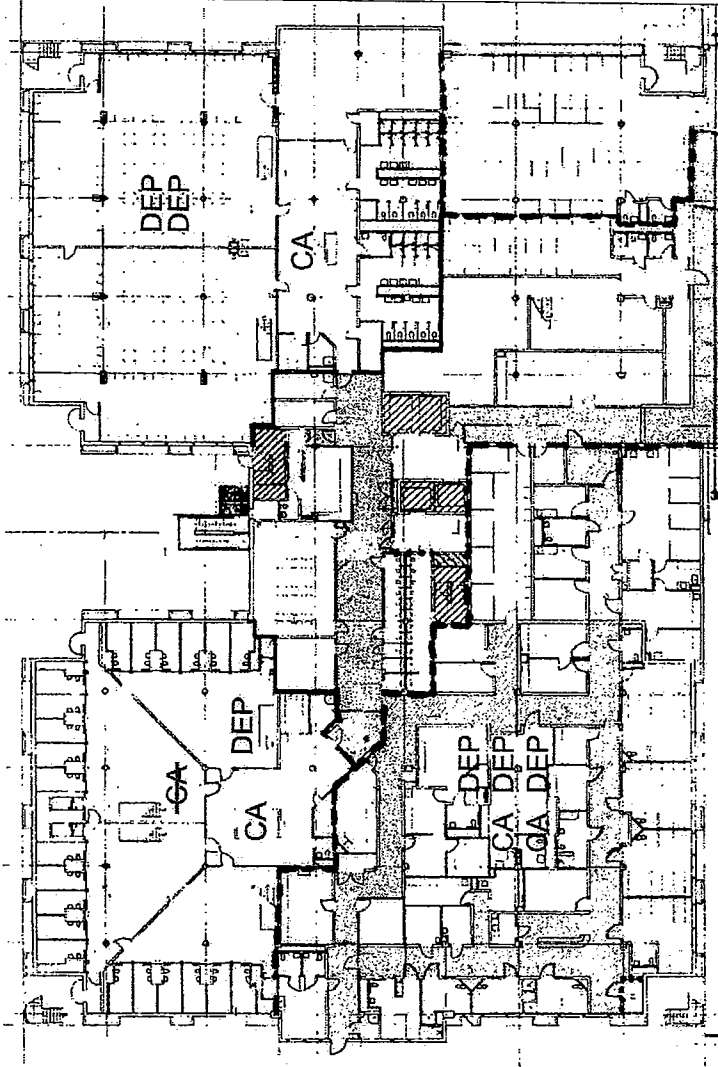
Occupation	Capacity:		Subtotal
	EM	AM	
Sergeant	0	0	0
Corrections	0	0	0
Deputy	1	1	2
Custody Assistant	2	2	4
	3	3	6

~~Module 1700 Inmate Worker~~

Occupation	Capacity:		Subtotal
	EM	AM	
Sergeant	0	0	0
Corrections	0	0	0
Deputy	2.5	3	5.5
Custody Assistant	1	1	2
	3.5	4	7.5

Module 1700 Inmate Worker

Occupation	Capacity:		Subtotal
	EM	AM	
Sergeant	0	0	0
Corrections	0	0	0
Deputy	2	2	4
Custody Assistant	1	1	2
	3	3	6



Module 1500 Medical Observation

Occupation	Capacity:		Subtotal
	EM	AM	
Sergeant	0	0	0
Corrections	0	0	0
Deputy	1	1	2
Custody Assistant	2	2	4
	3	3	6

~~Module 1500 Medical Observation~~

Occupation	Capacity:		Subtotal
	EM	AM	
Sergeant	0	0	0
Corrections	0	0	0
Deputy	1	1	2
Custody Assistant	2	2	4
	3	3	6

PROPOSED MALE
CENTURY REGIONAL DETENTION FACILITY
WEST TOWER FIRST FLOOR

208
CAPACITY = ~~466~~ OCCUPIED = 302
POSITIONS WITH RELIEF = 47-648 COST = \$4.6M
43.0 \$4.6 M

**SHERIFF'S DEPARTMENT
2010-11 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 2

Budget Unit: _____
 Division: _____
 Unit Code/Name: _____
 Sub-Unit/Section Name: 1500, 1600 and 1700

Program Request Types	
<input type="checkbox"/> Efficiencies	<input type="checkbox"/> New Program
<input type="checkbox"/> Collaborative Program	<input type="checkbox"/> Expanded Program

Program Title: CRDF Cost out by floor		BP REQUEST CODE:		SH_XXXXX_XXXXXX_XX		
SALARY AND EMPLOYEE BENEFIT DETAIL						
Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total	
Positions			23.0	20.0	43.0	
Gross Salaries			\$ 1,973,626	\$ 1,112,052	\$ 3,085,678	
Bonus /MI E_SEB_145			-	-	-	
Mid-Year Salary Increase			-	-	-	
Less: 5th Step Variance E_SEB_700			54,275	30,581	85,000	
			\$ 1,919,352	\$ 1,081,471	\$ 3,001,000	
Overtime E_SEB_055			\$ 123,000	33,000	\$ 156,000	
Less: Vacancy/Other Salary Savii E_SEB_700			\$ -	-	-	
			\$ 2,042,352	\$ 1,114,471	\$ 3,157,000	
Retirement E_SEB_021	19.990%	10.236%	\$ 383,678	\$ 110,699	\$ 494,000	
Pension Bond Debt Service E_SEB_022	3.190%	1.633%	61,227	17,660	79,000	
Pension Savings Plan E_SEB_023	0.000%	0.057%	-	616	1,000	
Unemployment Insurance E_SEB_027	0.016%	0.016%	307	173	-	
Retiree Health Insurance E_SEB_028	5.056%	5.056%	97,042	54,679	152,000	
Long Term Disability Insurance E_SEB_029	0.263%	0.263%	5,048	2,844	8,000	
OASDI/Medicare E_SEB_030	1.214%	1.214%	23,301	13,129	36,000	
Health Insurance E_SEB_031	0.192%	0.192%	3,685	2,076	6,000	
Dental Insurance E_SEB_032	0.211%	0.211%	4,050	2,282	6,000	
Dependent Care Spending Acct E_SEB_043	0.077%	0.077%	1,478	833	2,000	
Life Insurance E_SEB_033	0.064%	0.064%	1,228	692	2,000	
Peace Officer Relief Contribution E_SEB_103	0.340%	0.000%	6,526	-	7,000	
Workers' Compensation E_SEB_034	6.353%	6.353%	121,936	68,706	191,000	
Flex Plan E_SEB_026	0.079%	0.079%	1,516	854	2,000	
Choices Plan E_SEB_024	8.385%	8.385%	160,938	90,661	252,000	
Horizons Plan E_SEB_036	0.307%	0.307%	5,892	3,320	9,000	
Savings Plan E_SEB_025	2.731%	2.731%	52,417	29,535	82,000	
Options Plan E_SEB_037	2.206%	2.206%	42,341	23,857	66,000	
Bilingual Bonus E_SEB_100	0.102%	0.102%	1,958	1,103	3,000	
Shooting Bonus E_SEB_105	0.175%	0.000%	3,378	-	3,000	
MegaFlex Plan E_SEB_038	0.909%	0.909%	17,437	9,825	27,000	
Uniform Allowance E_SEB_107	1.189%	0.000%	22,813	-	23,000	
Subtotal Employee Benefits	53.05%	40.09%	\$ 1,018,196	\$ 433,564	1,451,000	
Total Sworn & Civilian S&EBs			\$ 3,050,548	\$ 1,548,035	\$ 4,608,000	

SERVICES AND SUPPLIES DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
4775	CEO_2 Unit Operational Funds		\$ 258,000	One-time start-up S&S @ \$6,000 per item.		
4775	CEO_2 Unit Operational Funds		387,000	On-going S&S @ \$9,000 per item.		
3971	EO_22 Computer and Peripherals					
Total			\$ 645,000			

FIXED ASSETS-EQUIPMENT DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$			

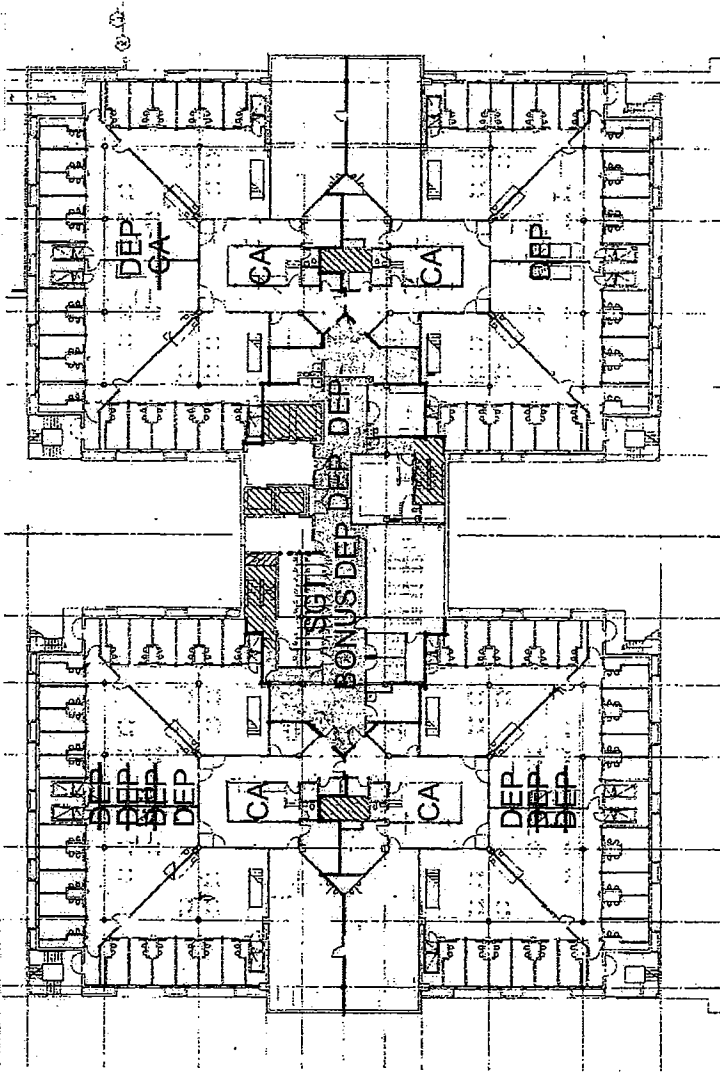
REVENUE DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$			

Module 2005 Mental Health				Capacity:			
				Occupancy:			
				EM	AM	PM	Subtotal
Sergeant	0	0	0	0	0	0	0
Corrections	0	0	0	0	0	0	0
Capacity	1	1	1	3	3	3	9
Custody Assistant	1	1	1	3	3	3	9

Module 2000 General Population				Capacity:			
				Occupancy:			
				EM	AM	PM	Subtotal
Sergeant	0	0	0	0	0	0	0
Corrections	0	0	0	0	0	0	0
Capacity	1	1	1	3	3	3	9
Custody Assistant	1	1	1	3	3	3	9

Module 2100 Adm. Support/CP				Capacity:			
				Occupancy:			
				EM	AM	PM	Subtotal
Sergeant	0	0	0	0	0	0	0
Corrections	0	0	0	0	0	0	0
Capacity	1.5	1	1	3	3	3	9
Custody Assistant	1.5	1	1	3	3	3	9

Module 2100 General Population				Capacity:			
				Occupancy:			
				EM	AM	PM	Subtotal
Sergeant	0	0	0	0	0	0	0
Corrections	0	0	0	0	0	0	0
Capacity	1	1	1	3	3	3	9
Custody Assistant	1	1	1	3	3	3	9



Module 1300 General Population				Capacity:			
				Occupancy:			
				EM	AM	PM	Subtotal
Sergeant	1	1	1	3	3	3	9
Corrections	1	1	1	3	3	3	9
Capacity	1	1	1	3	3	3	9
Custody Assistant	1	1	1	3	3	3	9

* SHARED FOR ALL 3 FLOORS OF TOWER INCLUDING 2000S ON EACH SHIFT

Module 2000 Mental Health				Capacity:			
				Occupancy:			
				EM	AM	PM	Subtotal
Sergeant	0.5	0.5	0.5	1.5	1.5	1.5	4.5
Corrections	1	1	1	3	3	3	9
Capacity	1	1	1	3	3	3	9
Custody Assistant	1	1	1	3	3	3	9

PROPOSED MALE
CENTURY REGIONAL DETENTION FACILITY
EAST TOWER SECOND FLOOR
320
CAPACITY = ~~388~~ OCCUPIED = ~~244~~
POSITIONS WITH RELIEF = ~~62-996~~ COST = ~~\$6.46-M~~
60.0 \$7.1 M

**SHERIFF'S DEPARTMENT
2010-11 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____ 3

Budget Unit: _____
Division: _____
Unit Code/Name: _____
Sub-Unit/Section Name: 2100, 2200, 2300 and 2400

Program Request Type: Existing Program New Program Expanded Program
 Collaborative Program

Program Title: **CRDF cost out per floor** BP REQUEST CODE: SH_XXXXX_XXXXXX_XX

SALARY AND EMPLOYEE BENEFIT DETAIL		Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions				40.0	20.0	60.0
Gross Salaries				\$ 3,560,564	\$ 1,112,052	\$ 4,673,000
Bonus I/II	E_SEB_145			37,555		38,000
Mid-Year Salary Increase						
Less: 5th Step Variance	E_SEB_700					
				98,948	30,581	130,000
				<u>\$ 3,499,171</u>	<u>\$ 1,081,471</u>	<u>\$ 4,581,000</u>
Overtime	E_SEB_055			\$ 225,000	33,000	258,000
Less: Vacancy/Other Salary Savin	E_SEB_700			\$ -	\$ -	\$ -
				<u>\$ 3,724,171</u>	<u>\$ 1,114,471</u>	<u>\$ 4,839,000</u>
Retirement	E_SEB_021	19.990%	10.236%	\$ 699,484	\$ 110,699	\$ 810,000
Pension Bond Debt Service	E_SEB_022	3.190%	1.633%	111,624	17,660	129,000
Pension Savings Plan	E_SEB_023	0.000%	0.057%	-	616	1,000
Unemployment Insurance	E_SEB_027	0.016%	0.016%	560	173	1,000
Retiree Health Insurance	E_SEB_028	5.056%	5.056%	176,918	54,679	232,000
Long Term Disability Insurance	E_SEB_029	0.263%	0.263%	9,203	2,844	12,000
OASDI/Medicare	E_SEB_030	1.214%	1.214%	42,460	13,129	56,000
Health Insurance	E_SEB_031	0.192%	0.192%	6,718	2,076	9,000
Dental Insurance	E_SEB_032	0.211%	0.211%	7,383	2,282	10,000
Dependent Care Spending Acct	E_SEB_043	0.077%	0.077%	2,694	833	4,000
Life Insurance	E_SEB_033	0.064%	0.064%	2,239	692	3,000
Peace Officer Relief Contributions	E_SEB_103	0.340%	0.000%	11,897	-	12,000
Workers' Compensation	E_SEB_034	6.353%	6.353%	222,302	68,706	291,000
Flex Plan	E_SEB_026	0.079%	0.079%	2,764	854	4,000
Choices Plan	E_SEB_024	8.385%	8.385%	293,405	90,681	384,000
Horizons Plan	E_SEB_036	0.307%	0.307%	10,742	3,320	14,000
Savings Plan	E_SEB_025	2.731%	2.731%	95,562	29,535	125,000
Options Plan	E_SEB_037	2.206%	2.206%	77,192	23,857	101,000
Bilingual Bonus	E_SEB_100	0.102%	0.102%	3,569	1,103	5,000
Shooting Bonus	E_SEB_105	0.176%	0.000%	6,159	-	6,000
Megaflex Plan	E_SEB_038	0.909%	0.909%	31,790	9,825	42,000
Uniform Allowance	E_SEB_107	1.189%	0.000%	41,591	-	42,000
Subtotal Employee Benefits		53.05%	40.09%	\$ 1,856,276	\$ 433,564	2,293,000
Total Sworn & Civilian S&EBs				<u>\$ 5,580,447</u>	<u>\$ 1,548,035</u>	<u>\$ 7,132,000</u>

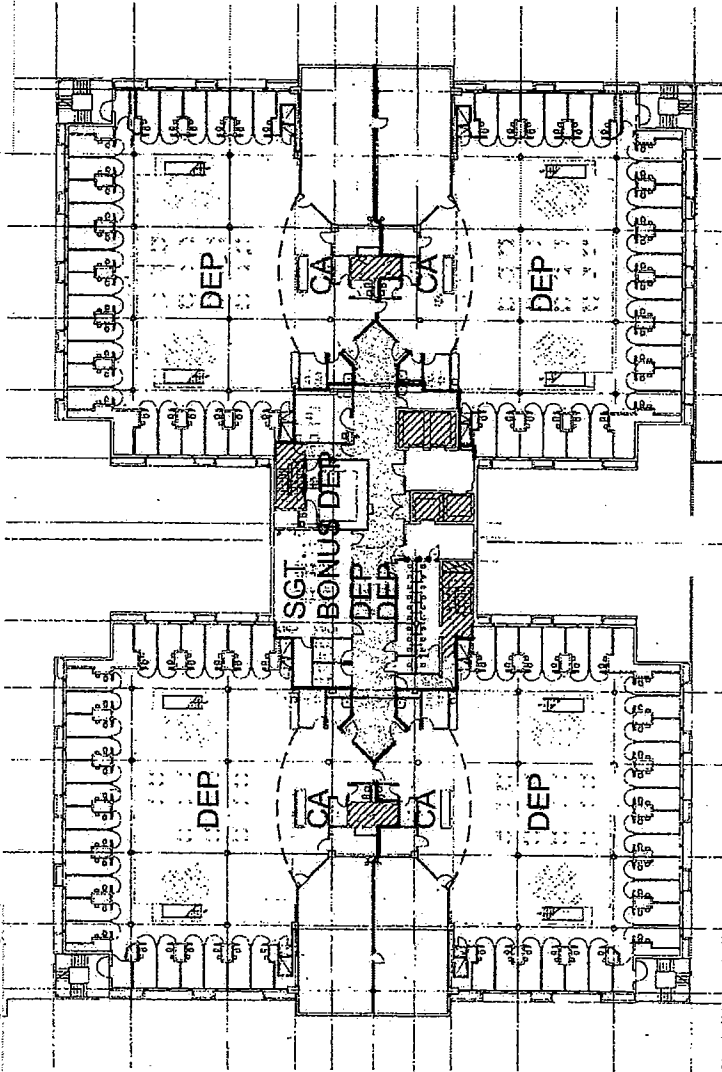
SERVICES AND SUPPLIES DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
4775	CEO_2	Unit Operational Funds	\$ 360,000	One-time start-up S&S @ \$6,000 per item.	
4775	CEO_2	Unit Operational Funds	540,000	On-going S&S @ \$9,000 per item.	
3971	CEO_22	Computer and Peripherals			
Total			\$ 900,000		

FIXED ASSETS-EQUIPMENT DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
Total			\$ -		

REVENUE DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
Total			\$ -		

Module 2100		General Population		Capacity	
		EM	AM	PM	Subtotal
Sergeant	0	0	0	0	0
Bonus	0	0	0	0	0
Deputy	1.25	1.5	1.5	1.5	4.25
Custody Assistant	0	0	0	0	0
		1.25	1.5	1.5	4.25

Module 2100		General Population		Capacity	
		EM	AM	PM	Subtotal
Sergeant	0	0	0	0	0
Bonus	0	0	0	0	0
Deputy	1	1	1	1	3
Custody Assistant	2	2	2	2	6



Module 2700		General Population		Capacity	
		EM	AM	PM	Subtotal
Sergeant	0	0	0	0	0
Bonus	0	0	0	0	0
Deputy	1.25	1.5	1.5	1.5	4.25
Custody Assistant	0	0	0	0	0
		1.25	1.5	1.5	4.25

Module 2700		General Population		Capacity	
		EM	AM	PM	Subtotal
Sergeant	0	0	0	0	0
Bonus	0	0	0	0	0
Deputy	1	1	1	1	3
Custody Assistant	2	2	2	2	6

Module 2500		General Population		Capacity	
		EM	AM	PM	Subtotal
Sergeant*	1	1	1	1	3
Bonus*	1	1	1	1	3
Deputy	3	3	3	3	9
Custody Assistant	1	1	1	1	3
		6	6	6	18

* SHARED FOR ALL 3 FLOORS OF TOWER INCLUDING 2 DEPTS. ON EACH SHIFT

Module 2500		General Population		Capacity	
		EM	AM	PM	Subtotal
Sergeant	0.5	0.5	0.5	0.5	1.5
Bonus	0.5	0.5	0.5	0.5	1.5
Deputy	1.25	1.5	1.5	1.5	4.25
Custody Assistant	1	1	1	1	3
		3.25	4.5	4.5	12.25

Module 2900		General Population		Capacity	
		EM	AM	PM	Subtotal
Sergeant	0	0	0	0	0
Bonus	0	0	0	0	0
Deputy	1	1	1	1	3
Custody Assistant	2	2	2	2	6

Module 2900		General Population		Capacity	
		EM	AM	PM	Subtotal
Sergeant	0	0	0	0	0
Bonus	0	0	0	0	0
Deputy	1.25	1.5	1.5	1.5	4.25
Custody Assistant	0	0	0	0	0
		1.25	1.5	1.5	4.25

PROPOSED MALE
CENTURY REGIONAL DETENTION FACILITY
WEST TOWER SECOND FLOOR
CAPACITY = 504 - 666 PRIED - 469
POSITIONS WITH RELIEF = 44-050 COST = \$4.7M
60.0 \$6.7 M

**SHERIFF'S DEPARTMENT
2010-11 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____ 4

Budget Unit: _____
 Division: _____
 Unit Code/Name: _____
 Sub-Unit/Section Name: 2500, 2600, 2700, and 2800

Program Request Types:
 Emblended
 Collaborative Program
 New Program
 Expanded Program

Program Title: CRDF cost out by floor		BP REQUEST CODE:		SH_XXXXX_XXXXXX_XX	
SALARY AND EMPLOYEE BENEFIT DETAIL					
Obj/Act Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions			35.0	25.0	60.0
Gross Salaries			\$ 3,131,515	\$ 1,390,085	\$ 4,522,000
Bonus I/II E_SEB_145			-	-	-
Mid-Year Salary Increase			-	-	-
Less: 5th Step Variance E_SEB_700			86,117	38,227	124,000
			<u>\$ 3,045,399</u>	<u>\$ 1,351,838</u>	<u>\$ 4,398,000</u>
Overtime E_SEB_055			\$ 196,000	42,000	238,000
Less: Vacancy/Other Salary Savin E_SEB_700			\$ -	\$ -	\$ -
			<u>\$ 3,241,399</u>	<u>\$ 1,393,838</u>	<u>\$ 4,636,000</u>
Retirement E_SEB_021	19.990%	10.236%	\$ 608,775	\$ 138,374	\$ 747,000
Pension Bond Debt Service E_SEB_022	3.190%	1.633%	97,148	22,076	119,000
Pension Savings Plan E_SEB_023	0.000%	0.057%	-	771	1,000
Unemployment Insurance E_SEB_027	0.016%	0.016%	487	216	1,000
Retiree Health Insurance E_SEB_028	5.056%	5.056%	153,975	68,349	222,000
Long Term Disability Insurance E_SEB_029	0.263%	0.263%	8,009	3,555	12,000
QASDI/Medicare E_SEB_030	1.214%	1.214%	36,971	16,411	53,000
Health Insurance E_SEB_031	0.192%	0.192%	5,847	2,596	8,000
Dental Insurance E_SEB_032	0.211%	0.211%	6,426	2,852	9,000
Dependent Care Spending Acct E_SEB_043	0.077%	0.077%	2,345	1,041	3,000
Life Insurance E_SEB_033	0.064%	0.064%	1,949	865	3,000
Peace Officer Relief Contributions E_SEB_103	0.340%	0.000%	10,354	-	10,000
Workers' Compensation E_SEB_034	6.353%	6.353%	193,474	85,882	279,000
Flex Plan E_SEB_026	0.079%	0.079%	2,406	1,068	3,000
Choices Plan E_SEB_024	8.385%	8.385%	255,357	113,352	369,000
Horizons Plan E_SEB_036	0.307%	0.307%	9,349	4,150	13,000
Savings Plan E_SEB_025	2.731%	2.731%	83,170	36,919	120,000
Options Plan E_SEB_037	2.206%	2.206%	67,181	29,822	97,000
Bilingual Bonus E_SEB_100	0.102%	0.102%	3,106	1,379	4,000
Shooting Bonus E_SEB_105	0.176%	0.000%	5,360	-	5,000
Megaflex Plan E_SEB_038	0.909%	0.909%	27,667	12,281	40,000
Uniform Allowance E_SEB_107	1.189%	0.000%	36,198	-	36,000
Subtotal Employee Benefits	53.05%	40.09%	\$ 1,615,554	\$ 541,959	2,154,000
Total Sworn & Civilian S&EBs			<u>\$ 4,856,953</u>	<u>\$ 1,935,797</u>	<u>\$ 6,790,000</u>

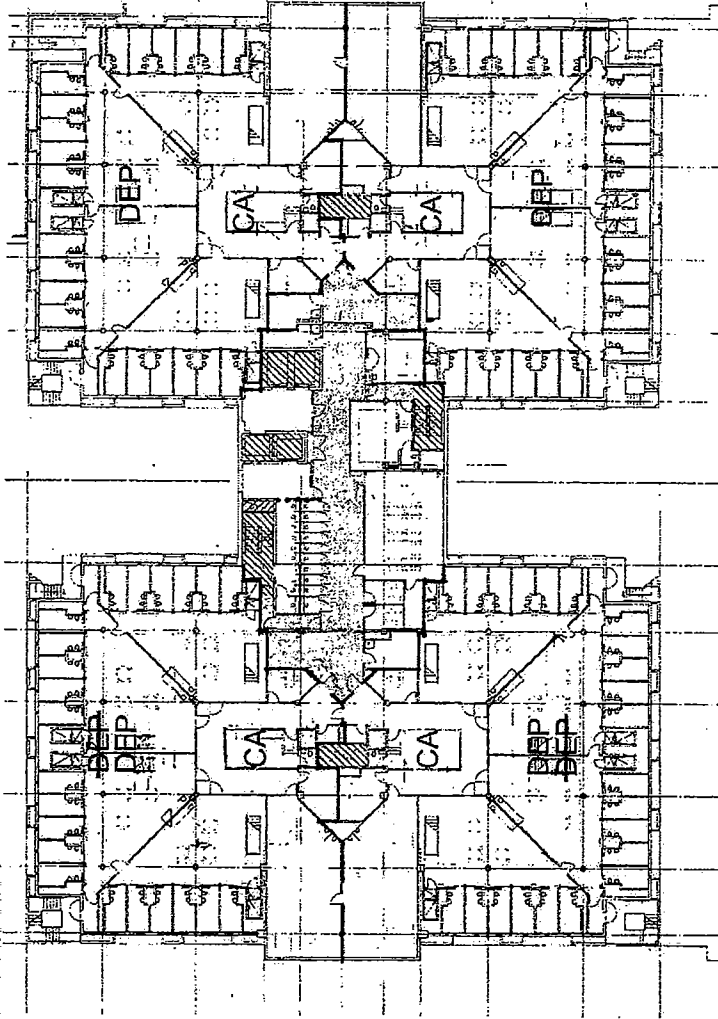
SERVICES AND SUPPLIES DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
4775	CEO_2 Unit Operational Funds		\$ 360,000	One-time start-up S&S @ \$6,000 per item.	
4775	CEO_2 Unit Operational Funds		540,000	On-going S&S @ \$9,000 per item.	
3971	EO_22 Computer and Peripherals				
Total			\$ 900,000		

FIXED ASSETS—EQUIPMENT DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
Total			\$ -		

REVENUE DETAIL					
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text	
Total			\$ -		

Module 3400		Mental Health		Capacity	
EM	AM	EM	AM	EM	AM
0	0	0	0	0	0
0	0	0	0	0	0
2	2	2	2	2	2
0	1	0	1	0	1
2	3	2	3	2	3
Subtotal		Subtotal		Subtotal	
5		5		5	

Module 3400		General Population		Capacity	
EM	AM	EM	AM	EM	AM
0	0	0	0	0	0
0	0	0	0	0	0
1	1	1	1	1	1
1	1	1	1	1	1
2	2	2	2	2	2
Subtotal		Subtotal		Subtotal	
6		6		6	



Module 3300		General Population		Capacity	
EM	AM	EM	AM	EM	AM
0	0	0	0	0	0
0	0	0	0	0	0
1	1	1	1	1	1
1	1	1	1	1	1
2	2	2	2	2	2
Subtotal		Subtotal		Subtotal	
6		6		6	

Module 3300		Mental Health		Capacity	
EM	AM	EM	AM	EM	AM
0	0	0	0	0	0
0	0	0	0	0	0
1	1	1	1	1	1
0	0	0	0	0	0
1	1	1	1	1	1
Subtotal		Subtotal		Subtotal	
3		3		3	

Module 3100		General Population		Capacity	
EM	AM	EM	AM	EM	AM
0	0	0	0	0	0
0	0	0	0	0	0
1	1	1	1	1	1
1	1	1	1	1	1
2	2	2	2	2	2
Subtotal		Subtotal		Subtotal	
5		5		5	

Module 3100		General Population		Capacity	
EM	AM	EM	AM	EM	AM
0	0	0	0	0	0
0	0	0	0	0	0
1	1	1	1	1	1
1	1	1	1	1	1
2	2	2	2	2	2
Subtotal		Subtotal		Subtotal	
5		5		5	

Module 3200		General Population		Capacity	
EM	AM	EM	AM	EM	AM
0	0	0	0	0	0
0	0	0	0	0	0
1	1	1	1	1	1
1	1	1	1	1	1
2	2	2	2	2	2
Subtotal		Subtotal		Subtotal	
5		5		5	

Module 3200		Mental Health		Capacity	
EM	AM	EM	AM	EM	AM
0	0	0	0	0	0
0	0	0	0	0	0
1	1	1	1	1	1
0	0	0	0	0	0
1	1	1	1	1	1
Subtotal		Subtotal		Subtotal	
3		3		3	

PROPOSED MALE
CENTURY REGIONAL DETENTION FACILITY
EAST TOWER THIRD FLOOR
320
CAPACITY = 444 - ~~OGGURVED~~ - 447
POSITIONS WITH RELIEF = 44-050 COST = \$4.4M
40.0 \$4.2M

**SHERIFF'S DEPARTMENT
2010-11 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____ 5

Budget Unit: _____
Division: _____
Unit Code/Name: _____
Sub-Unit/Section Name: 3100 3200 3300 3400

Program Request Types	
<input checked="" type="checkbox"/> Existing Program	<input type="checkbox"/> New Program
<input type="checkbox"/> Collaborative Program	<input type="checkbox"/> Expanded Program

Program Title: **CRDF Cost out by floor**

BP REQUEST CODE: SH_XXXXX_XXXXX_XX

SALARY AND EMPLOYEE BENEFIT DETAIL

Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions			20.0	20.0	40.0
Gross Salaries			\$ 1,716,197	\$ 1,112,052	\$ 2,828,000
Bonus /II/ E_SEB_145					-
Mid-Year Salary Increase					-
Less: 5th Step Variance E_SEB_700			47,195	30,581	78,000
			\$ 1,669,001	\$ 1,081,471	\$ 2,750,000
Overtime E_SEB_055			\$ 107,000	33,000	\$ 140,000
Less: Vacancy/Other Salary Savit E_SEB_700			\$ -	-	\$ -
			\$ 1,776,001	\$ 1,114,471	\$ 2,890,000
Retirement E_SEB_021	19.990%	10.236%	\$ 333,633	\$ 110,699	\$ 444,000
Pension Bond Debt Service E_SEB_022	3.190%	1.633%	53,241	17,660	71,000
Pension Savings Plan E_SEB_023	0.000%	0.057%	-	616	1,000
Unemployment Insurance E_SEB_027	0.016%	0.016%	267	173	-
Retiree Health Insurance E_SEB_028	5.056%	5.056%	84,385	54,679	139,000
Long Term Disability Insurance E_SEB_029	0.263%	0.263%	4,389	2,844	7,000
OASDI/Medicare E_SEB_030	1.214%	1.214%	20,262	13,129	33,000
Health Insurance E_SEB_031	0.192%	0.192%	3,204	2,076	5,000
Dental Insurance E_SEB_032	0.211%	0.211%	3,522	2,282	6,000
Dependent Care Spending Acct E_SEB_043	0.077%	0.077%	1,285	833	2,000
Life Insurance E_SEB_033	0.064%	0.064%	1,068	692	2,000
Peace Officer Relief Contribution E_SEB_103	0.340%	0.000%	5,675	-	6,000
Workers' Compensation E_SEB_034	6.353%	6.353%	106,032	68,706	175,000
Flex Plan E_SEB_026	0.079%	0.079%	1,319	854	2,000
Choices Plan E_SEB_024	8.385%	8.385%	139,946	90,581	231,000
Horizons Plan E_SEB_036	0.307%	0.307%	5,124	3,320	8,000
Savings Plan E_SEB_025	2.731%	2.731%	45,580	29,535	75,000
Options Plan E_SEB_037	2.206%	2.206%	36,818	23,857	61,000
Bilingual Bonus E_SEB_100	0.102%	0.102%	1,702	1,103	3,000
Shooting Bonus E_SEB_105	0.176%	0.000%	2,937	-	3,000
Megaflex Plan E_SEB_038	0.909%	0.909%	15,163	9,825	25,000
Uniform Allowance E_SEB_107	1.189%	0.000%	19,838	-	20,000
Subtotal Employee Benefits	53.05%	40.09%	\$ 885,390	\$ 433,564	1,319,000
Total Sworn & Civilian S&EBs			\$ 2,661,391	\$ 1,548,035	\$ 4,209,000

SERVICES AND SUPPLIES DETAIL

eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text
4775	CEO_2	Unit Operational Funds	\$ 240,000	One-time start-up S&S @ \$6,000 per item.
4775	CEO_2	Unit Operational Funds	360,000	On-going S&S @ \$9,000 per item.
3971	CEO_22	Computer and Peripherals		
Total			\$ 600,000	

FIXED ASSETS—EQUIPMENT DETAIL

eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text
Total			\$ -	

REVENUE DETAIL

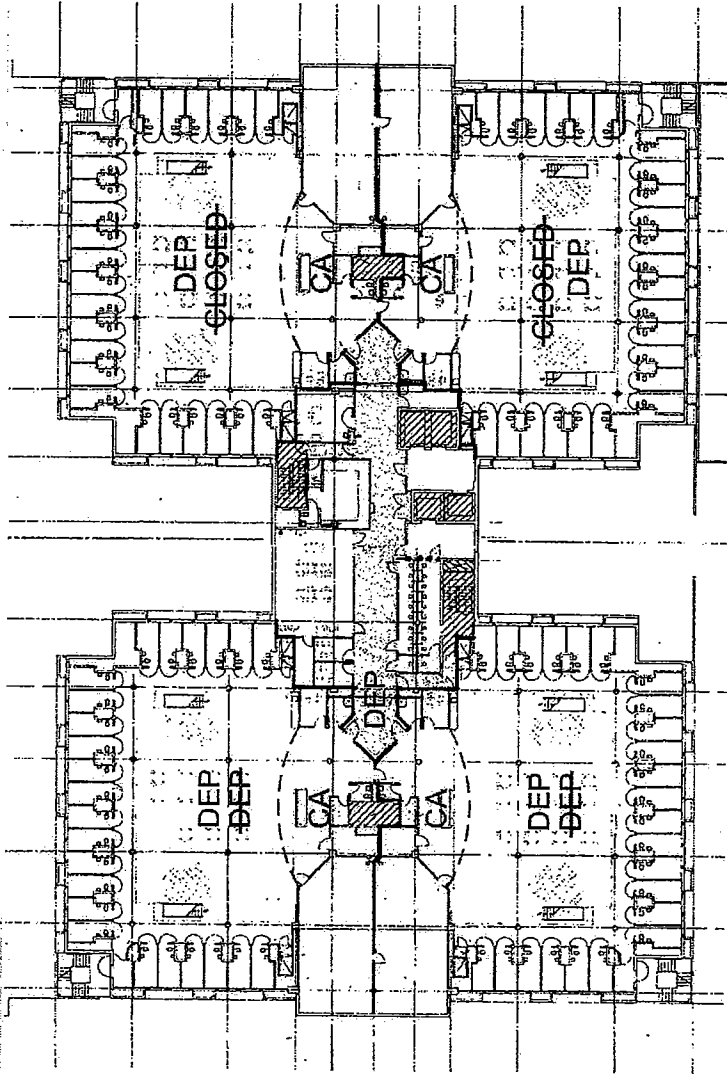
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text
Total			\$ -	

~~Module 3600~~ General Population Capacity: 118

	General Population		Capacity	
	EM	AM	EM	AM
Sergeant	0	0	0	0
Corporal	0	0	0	0
Deputy	125	0	2	0
Corporal Assistant	0	0	0	0
	125	0	2	0

Module 3700 General Population Capacity: 60

	General Population		Capacity	
	EM	AM	EM	AM
Sergeant	0	0	0	0
Corporal	0	0	0	0
Deputy	1	1	1	1
Corporal Assistant	1	1	1	1
	2	2	2	2



Module 3700 General Population Capacity: 60

	General Population		Capacity	
	EM	AM	EM	AM
Sergeant	0	0	0	0
Corporal	0	0	0	0
Deputy	1	1	1	1
Corporal Assistant	1	1	1	1
	2	2	2	2

~~Module 3600~~ General Population Capacity: 118

	General Population		Capacity	
	EM	AM	EM	AM
Sergeant	0	0	0	0
Corporal	0	0	0	0
Deputy	125	0	2	0
Corporal Assistant	0	0	0	0
	125	0	2	0

~~Module 3700~~ General Population Capacity: 60

	General Population		Capacity	
	EM	AM	EM	AM
Sergeant	0	0	0	0
Corporal	0	0	0	0
Deputy	1	1	1	1
Corporal Assistant	1	1	1	1
	2	2	2	2

Module 3800 General Population Capacity: 60

	General Population		Capacity	
	EM	AM	EM	AM
Sergeant	0	0	0	0
Corporal	0	0	0	0
Deputy	1	1	1	1
Corporal Assistant	1	1	1	1
	2	2	2	2

PROPOSED MALE
CENTURY REGIONAL DETENTION FACILITY
WEST TOWER THIRD FLOOR
320
CAPACITY = 252 - 252 CLOSED = 504 - OCCUPIED = 292
POSITIONS WITH RELIEF = 22-407 COST = \$2.4M
40.0 \$4.2M



**SHERIFF'S DEPARTMENT
2010-11 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____ 6

Budget Unit: _____
Division: _____
Unit Code/Name: _____
Sub-Unit/Section Name: 3500 3600 3700 3800

Program Request Types

<input type="checkbox"/> Existing Program	<input type="checkbox"/> New Program
<input type="checkbox"/> Collaborative Program	<input type="checkbox"/> Expanded Program

Program Title: CRDF Cost out by Floor		BP REQUEST CODE		SH_XXXXX_XXXXXX_XX		
SALARY AND EMPLOYEE BENEFIT DETAIL						
Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total	
Positions			20.0	20.0	40.0	
Gross Salaries			\$ 1,716,197	\$ 1,112,052	\$ 2,828,000	
Bonus I/II E_SEB_145			-	-	-	
Mid-Year Salary Increase			-	-	-	
Less: 5th Step Variance E_SEB_700			-	-	-	
			47,195	30,581	78,000	
Overtime E_SEB_055			\$ 1,669,001	\$ 1,081,471	\$ 2,750,000	
Less: Vacancy/Other Salary Savir E_SEB_700			\$ 107,000	33,000	\$ 140,000	
			\$ -	-	-	
			\$ 1,776,001	\$ 1,114,471	\$ 2,890,000	
Retirement E_SEB_021	19.990%	10.236%	\$ 333,633	\$ 110,699	\$ 444,000	
Pension Bond Debt Service E_SEB_022	3.190%	1.633%	53,241	17,660	71,000	
Pension Savings Plan E_SEB_023	0.000%	0.057%	-	616	1,000	
Unemployment Insurance E_SEB_027	0.016%	0.016%	267	173	-	
Retiree Health Insurance E_SEB_028	5.056%	5.056%	84,385	54,679	139,000	
Long Term Disability Insurance E_SEB_029	0.263%	0.263%	4,389	2,844	7,000	
OASDI/Medicare E_SEB_030	1.214%	1.214%	20,262	13,129	33,000	
Health Insurance E_SEB_031	0.192%	0.192%	3,204	2,076	5,000	
Dental Insurance E_SEB_032	0.211%	0.211%	3,522	2,282	6,000	
Dependent Care Spending Acct E_SEB_043	0.077%	0.077%	1,285	833	2,000	
Life Insurance E_SEB_033	0.064%	0.064%	1,068	692	2,000	
Peace Officer Relief Contribution E_SEB_103	0.340%	0.000%	5,675	-	6,000	
Workers' Compensation E_SEB_034	6.353%	6.353%	106,032	68,706	175,000	
Flex Plan E_SEB_026	0.079%	0.079%	1,319	854	2,000	
Choices Plan E_SEB_024	8.385%	8.385%	139,946	90,681	231,000	
Horizons Plan E_SEB_036	0.307%	0.307%	5,124	3,320	8,000	
Savings Plan E_SEB_025	2.731%	2.731%	45,580	29,535	75,000	
Options Plan E_SEB_037	0.102%	0.102%	36,818	23,857	61,000	
Bilingual Bonus E_SEB_100	0.176%	0.000%	2,937	-	3,000	
Shooting Bonus E_SEB_105	0.909%	0.909%	15,163	9,825	25,000	
Megaflex Plan E_SEB_038	1.189%	0.000%	19,838	-	20,000	
Uniform Allowance E_SEB_107						
Subtotal Employee Benefits	53.05%	40.09%	\$ 885,390	\$ 433,564	\$ 1,319,000	
Total Sworn & Civilian S&EBs			\$ 2,661,391	\$ 1,548,035	\$ 4,209,000	

SERVICES AND SUPPLIES DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
4775	CEO_2	Unit Operational Funds	\$ 240,000	One-time start-up S&S @ \$6,000 per item.		
4775	CEO_2	Unit Operational Funds	360,000	On-going S&S @ \$9,000 per item.		
3971	EO_22	Computer and Peripherals				
Total			\$ 600,000			

FIXED ASSETS-EQUIPMENT DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$ -			

REVENUE DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$ -			

**CRDF PROPOSED
CUSTODY, MEDICAL,
& FOOD SERVICES
COST-OUT
(MALE)**

CRDF Facility Staffing Costs
February 10, 2010

Proposed Staffing Costs for CRDF Male Facility (Millions)						
	Positions	Staff S&EB	Ongoing S&S	Subtotal	One-time start up costs	TOTAL
Jail Custody	414					
IRC Custody	0					
Century Station Custody	36					
Subtotal Custody Operations	450	49.9	\$4.05	\$54.0		\$54.0
Medical Services	154	16.3	\$1.39	\$17.7		\$17.7
Food Services	31	1.8	\$0.28	\$2.1		\$2.1
TOTAL	635	\$68.0	\$5.7		\$0.0	\$73.8

CRDF Facility Staffing Costs
February 8, 2010

Custody Staffing by Posit omar.galvan@vanir.com

	Current CRDF for Female	Proposed CRDF for Male
Captain	1	1
Lieutenant	6	6
Sergeant	23	23
Bonus Deputy	26	30
Deputy	225	185
Custody Assistant	152	182
Professional Staff	30	23
TOTAL POSITIONS	463	450



**SHERIFF'S DEPARTMENT
2010-11 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____ 4

Budget Unit: _____
Division: _____
Unit Code/Name: _____
Sub-Unit/Section Name: _____



Program Title: Century Station Booking **BP REQUEST CODE: SH_XXXXX_XXXXXX_XX**

SALARY AND EMPLOYEE BENEFIT DETAIL						
Object Code	Sworn	Civilian	Sworn	Civilian	Total	
			Amount	Amount		
Positions			25.0	11.0	36.0	
Gross Salaries			\$ 2,273,417	\$ 611,629	\$ 2,885,000	
Bonus I/II E_SEB_145			37,555		38,000	
Mid-Year Salary Increase						
Less: 5th Step Variance E_SEB_700						
			63,552	16,820	80,000	
			\$ 2,247,420	\$ 594,809	\$ 2,843,000	
Overtime E_SEB_055						
Less: Vacancy/Other Salary Saving E_SEB_700						
			\$ 144,000	\$ 18,000	\$ 162,000	
			\$ -	\$ -	\$ -	
			\$ 2,391,420	\$ 612,809	\$ 3,005,000	
Retirement E_SEB_021	19.980%	10.236%				
Pension Bond Debt Service E_SEB_022	3.190%	1.633%	\$ 449,259	\$ 60,885	\$ 510,000	
Pension Savings Plan E_SEB_023	0.000%	0.057%	71,693	9,713	81,000	
Unemployment Insurance E_SEB_027	0.016%	0.016%	360	95	-	
Retiree Health Insurance E_SEB_028	5.056%	5.056%	113,630	30,074	144,000	
Long Term Disability Insurance E_SEB_029	0.263%	0.263%	5,911	1,564	7,000	
OASDI/Medicare E_SEB_030	1.214%	1.214%	27,284	7,221	35,000	
Health Insurance E_SEB_031	0.192%	0.192%	4,315	1,142	5,000	
Dental Insurance E_SEB_032	0.211%	0.211%	4,742	1,255	6,000	
Dependent Care Spending Acct E_SEB_043	0.077%	0.077%	1,731	458	2,000	
Life Insurance E_SEB_033	0.064%	0.064%	1,438	381	2,000	
Peace Officer Relief Contributions E_SEB_103	0.340%	0.000%	7,641	-	8,000	
Workers' Compensation E_SEB_034	6.353%	6.353%	142,779	37,788	181,000	
Flex Plan E_SEB_026	0.079%	0.079%	1,775	470	2,000	
Choices Plan E_SEB_024	8.385%	8.385%	188,446	49,875	238,000	
Horizons Plan E_SEB_036	0.307%	0.307%	6,900	1,826	9,000	
Savings Plan E_SEB_025	2.731%	2.731%	61,377	16,244	78,000	
Options Plan E_SEB_037	2.206%	2.206%	49,578	13,121	63,000	
Bilingual Bonus E_SEB_100	0.102%	0.102%	2,292	607	3,000	
Shooting Bonus E_SEB_105	0.176%	0.000%	3,955	-	4,000	
Megaflex Plan E_SEB_038	0.909%	0.909%	20,418	5,404	26,000	
Uniform Allowance E_SEB_107	1.189%	0.000%	26,713	-	27,000	
Subtotal Employee Benefits	53.05%	40.09%	\$ 1,192,237	\$ 238,462	1,431,000	
Total Sworn & Civilian S&EBs			\$ 3,583,657	\$ 851,271	\$ 4,435,000	

SERVICES AND SUPPLIES DETAIL					
eCAPS	CEO				
Acct	Budget	Account Name	Request Amount	Justification Line Text	
Code	Object				
4775	E_CEO_21F	Unit Operational Funds		One-time start-up S&S @ \$6,000 per item.	
4775	E_CEO_21F	Unit Operational Funds	324,000	On-going S&S @ \$9,000 per item.	
3971	CEO_22A	Computer and Peripherals			
Total			\$ 324,000		

FIXED ASSETS—EQUIPMENT DETAIL					
eCAPS	CEO				
Acct	Budget	Account Name	Request Amount	Justification Line Text	
Code	Object				
Total			\$ -		

REVENUE DETAIL					
eCAPS	CEO				
Acct	Budget	Account Name	Request Amount	Justification Line Text	
Code	Object				
Total			\$ -		

**SHERIFF'S DEPARTMENT
2010 - 2011 CENTURY REGIONAL DETENTION FACILITY BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 1

Budget Unit: CUSTODY
 Division: CORRECTIONAL SERVICES DIVISION
 Unit Code/Name: 16205 - Medical Services
 Sub-Unit/Section Name: CRDF - MALE WITH THREE TOWER MCJ CONCEPT

Request Type:
 New Program
 Program Expansion
 Unmet Needs

Program Title: _____ BP PACKAGE ID: _____ SH_XXXXX_XXXXXX_XX

PROGRAM BUDGET											
Salaries and Employee Benefits By Position											
Job #	Class	Item/Sub	Position	Sworn/ Civilian (S/C)?	No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	Total \$ & EBs (rounded)	
4745A			DENTAL ASSISTANT	C	1.00	34,452	34,452	947	33,505	13,694	47,000
4745A			DENTIST	C	1.00	118,234	118,234	3,251	114,982	46,997	162,000
6777A			INMATE CREW LEADER	C	5.00	33,780	168,900	4,645	164,255	67,137	231,000
2212A			INTERMEDIATE NURSE CLERK	C	12.00	37,321	447,853	12,316	435,537	178,019	614,000
2745A			LAW ENFORCEMENT TECHNICIAN	C	1.00	50,376	50,376	1,385	48,991	20,024	69,000
1389A			MEDICAL RECORDS SUPERVISOR	C	2.00	46,464	92,928	2,556	90,372	38,938	127,000
2288A			NURSE MANAGER	C	1.00	145,538	145,538	4,002	141,536	57,851	199,000
6121A			NURSE PRACTITIONER	C	1.00	125,543	125,543	3,452	122,090	49,902	172,000
5107A			NURSING ASSISTANT SHERIFF	C	25.00	49,887	1,247,181	34,297	1,212,884	495,747	1,709,000
5100A			NURSING ATTENDANT II	C	5.00	31,791	158,956	4,371	154,585	63,184	218,000
4223A			OPERATIONS ASSISTANT SHERIFF	C	1.00	47,962	47,962	1,319	46,643	19,065	66,000
6512A			PHARMACIST	C	5.00	109,538	547,691	15,081	532,629	217,704	750,000
6504A			PHARMACY TECHNICIAN	C	5.00	41,041	205,205	5,643	199,562	81,568	281,000
4977A			PHLEBOTOMY TECHNICIAN II	C	1.00	36,163	36,163	894	35,268	14,374	50,000
2453A			PHYSICIAN SPECIALIST INTERNAL MED	C	1.00	143,136	143,136	3,936	139,200	58,896	196,000
6758A			RADIOLOGIC TECHNOLOGIST	C	2.00	61,370	122,740	3,375	119,365	48,789	168,000
6130A			REGISTERED NURSE I SHERIFF	C	40.00	93,416	3,736,622	102,757	3,633,865	1,485,284	5,119,000
6140A			REGISTERED NURSE II SHERIFF	C	30.00	96,218	2,886,541	79,380	2,807,161	1,147,362	3,955,000
6141A			REGISTERED NURSE III SHERIFF	C	5.00	99,105	495,523	13,627	481,896	196,967	679,000
1403A			SURV. MEDICAL RECORD TECHNICIAN I	C	1.00	49,154	49,154	1,352	47,802	19,538	67,000
5404A			SUPERVISING STAFF NURSE I SHERIFF	C	6.00	108,284	649,785	17,869	631,897	258,278	890,000
2329A			WAREHOUSE WORKER AIDE	C	1.00	39,089	39,089	1,075	38,014	15,538	54,000
2351A			WAREHOUSE WORKER	C	2.00	41,240	82,479	2,268	80,211	32,785	113,000
			OVERTIME - SWORN								
			OVERTIME - CIVILIAN						348,961		349,000
			LESS: SALARY SAVINGS - SWORN								
			LESS: SALARY SAVINGS - CIVILIAN								
			Subtotal Salaries & Employee Benefits		154.00	\$ 1,639,112	\$ 11,632,033	\$ 319,881	\$ 11,661,113	\$ 4,623,661	\$ 16,285,000
			Services and Supplies (List Attached)								1,386,000
			Fixed Assets (List Attached)								-
			GROSS APPROPRIATION								\$ 17,671,000
			Less: Intrafund Transfers (IFT)								-
			Less: Revenue (List Attached)								-
			NET COUNTY COST								\$ 17,671,000

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)
 MALE WELL FACILITY - NO OBSERVATION BEDS TO BE USED

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

**SHERIFF'S DEPARTMENT
2010-11 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____ 1

Budget Unit: _____
Division: _____
Unit Code/Name: _____
Sub-Unit/Section Name: _____

Program Request Type	
<input type="checkbox"/> Existing Program	<input type="checkbox"/> New Program
<input type="checkbox"/> Collaborative Program	<input type="checkbox"/> Expanded Program

Program Title: **CRDF Proposed MALE staffing 01-21-2010** BP REQUEST CODE SH_XXXXX_XXXXX_XX

SALARY AND EMPLOYEE BENEFIT DETAIL						
Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total	
Positions			220.0	194.0	414.0	
Gross Salaries			\$19,698,891	\$10,537,191	\$30,236,000	
Bonus /II E_SEB_145			187,773	-	188,000	
Mid-Year Salary Increase			-	-	-	
Less: 5th Step Variance E_SEB_700			546,883	289,773	837,000	
			<u>\$19,339,781</u>	<u>\$10,247,418</u>	<u>\$29,587,000</u>	
Overtime E_SEB_055			\$1,243,000	316,000	\$1,559,000	
Less: Vacancy/Other Salary Savin E_SEB_700			\$-	\$-	\$-	
			<u>\$20,582,781</u>	<u>\$10,563,418</u>	<u>\$31,146,000</u>	
Retirement E_SEB_021	19.990%	10.236%	\$3,866,022	\$1,048,926	\$4,915,000	
Pension Bond Debt Service E_SEB_022	3.190%	1.633%	616,939	167,340	784,000	
Pension Savings Plan E_SEB_023	0.000%	0.057%	-	5,841	6,000	
Unemployment Insurance E_SEB_027	0.018%	0.016%	3,094	1,640	5,000	
Retiree Health Insurance E_SEB_028	5.056%	5.056%	977,819	518,109	1,496,000	
Long Term Disability Insurance E_SEB_029	0.263%	0.263%	50,864	26,951	78,000	
OASDI/Medicare E_SEB_030	1.214%	1.214%	234,785	124,404	359,000	
Health insurance E_SEB_031	0.192%	0.192%	37,132	19,675	57,000	
Dental Insurance E_SEB_032	0.211%	0.211%	40,807	21,622	62,000	
Dependent Care Spending Acct E_SEB_043	0.077%	0.077%	14,892	7,891	23,000	
Life Insurance E_SEB_033	0.064%	0.064%	12,377	6,558	19,000	
Peace Officer Relief Contributions E_SEB_103	0.340%	0.000%	65,755	-	66,000	
Workers' Compensation E_SEB_034	6.353%	6.353%	1,228,656	651,018	1,880,000	
Flex Plan E_SEB_026	0.079%	0.079%	15,278	8,095	23,000	
Choices Plan E_SEB_024	8.385%	8.385%	1,621,641	859,246	2,481,000	
Horizons Plan E_SEB_036	0.307%	0.307%	59,373	31,460	91,000	
Savings Plan E_SEB_025	2.731%	2.731%	528,169	279,857	808,000	
Options Plan E_SEB_037	2.206%	2.206%	426,636	226,058	653,000	
Bilingual Bonus E_SEB_100	0.102%	0.102%	19,727	10,452	30,000	
Shooting Bonus E_SEB_105	0.176%	0.000%	34,038	-	34,000	
Megaflex Plan E_SEB_038	0.909%	0.909%	175,702	93,098	269,000	
Uniform Allowance E_SEB_107	1.189%	0.000%	229,873	-	230,000	
Subtotal Employee Benefits	53.05%	40.09%	\$10,259,579	\$4,108,241	14,369,000	
Total Sworn & Civilian S&EBs			<u>\$30,842,360</u>	<u>\$14,671,659</u>	<u>\$45,515,000</u>	

SERVICES AND SUPPLIES DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
4775	CEO_2	Unit Operational Funds	\$-	One-time start-up S&S @ \$6,000 per item.		
4775	CEO_2	Unit Operational Funds	589,861	On-going S&S @ \$9,000 per item.		
3971	CEO_22	Computer and Peripherals				
Total			\$ 590,000			

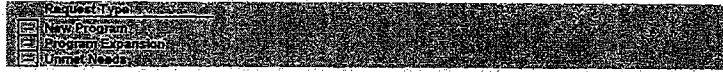
FIXED ASSETS-EQUIPMENT DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$ -			

REVENUE DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$ -			

SHERIFF'S DEPARTMENT
2010 - 2011 CENTURY REGIONAL DETENTION FACILITY BUDGET REQUEST
PROGRAM REQUEST WORKSHEET

Priority: 1

Budget Unit: CUSTODY
 Division: CORRECTIONAL SERVICES DIVISION
 Unit Code/Name: 16205 - Medical Services
 Sub-Unit/Section Name: CRDF - MALE WITH THREE TOWER MGJ CONCEPT



Program Title: BP REQUEST CODE SH_XXXX_XXXXXX_XX

SALARY AND EMPLOYEE BENEFIT DETAIL		Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions				-	154.0	154.0
Gross Salaries				\$ -	\$ 11,632,033	\$ 11,632,000
Bonus/MI	E_SEB_145			-	-	-
Mid-Year Salary Increase				-	-	-
Less: 5th Step Variance	E_SEB_700			-	319,881	320,000
Overtime	E_SEB_055			\$ -	\$ 349,000	\$ 349,000
Less: Vacancy/Other Salary Saving	E_SEB_700			\$ -	\$ -	\$ -
Retirement	E_SEB_021	17.474%	10.525%	\$ -	\$ 11,681,152	\$ 11,681,000
Pension Bond Debt Service	E_SEB_022	4.133%	2.489%	\$ -	\$ 1,190,604	\$ 1,191,000
Pension Savings Plan	E_SEB_023	0.000%	0.059%	-	281,559	282,000
Unemployment Insurance	E_SEB_027	0.019%	0.019%	-	8,222	8,000
Retiree Health Insurance	E_SEB_028	4.410%	4.410%	-	2,149	2,000
Long Term Disability Insurance	E_SEB_029	0.206%	0.206%	-	498,686	499,000
CRSD/Medicare	E_SEB_030	1.232%	1.232%	-	23,303	23,000
Health Insurance	E_SEB_031	0.175%	0.175%	-	139,966	139,000
Dental Insurance	E_SEB_032	0.222%	0.222%	-	19,796	20,000
Life Insurance	E_SEB_033	0.067%	0.067%	-	25,113	25,000
Peace Officer Relief Contributions	E_SEB_103	0.349%	0.000%	-	7,579	8,000
Workers' Compensation	E_SEB_034	6.447%	6.447%	-	-	-
Flex Plan	E_SEB_026	0.080%	0.080%	-	729,294	729,000
Choices Plan	E_SEB_024	8.908%	8.908%	-	9,050	9,000
Horizons Plan	E_SEB_036	0.206%	0.206%	-	1,007,686	1,008,000
Savings Plan	E_SEB_025	2.787%	2.787%	-	9,050	9,000
Options Plan	E_SEB_037	2.040%	2.040%	-	23,303	23,000
Bilingual Bonus	E_SEB_100	0.106%	0.106%	-	315,270	315,000
Shooting Bonus	E_SEB_105	0.179%	0.000%	-	230,768	231,000
Megaflex Plan	E_SEB_038	0.899%	0.899%	-	11,991	12,000
Uniform Allowance	E_SEB_107	1.195%	0.000%	-	101,741	102,000
Subtotal Employee Benefits		51.13%	40.87%	\$ -	\$ 4,623,660	4,624,000
Total Sworn & Civilian S&EBs				\$ -	\$ 16,284,812	\$ 16,285,000

SERVICES AND SUPPLIES DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object Account Name		
4775	E_CAO_21R Unit Operational Funds		One-time start-up S&S @ \$8,000 per item.
4775	E_CAO_21R Unit Operational Funds	1,386,000	On-going S&S @ \$9,000 per item.
Total		\$ 1,386,000	

FIXED ASSETS-EQUIPMENT DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object Account Name		
Total		\$ -	

REVENUE DETAIL		Request Amount	Justification Line Text
eCAPS Acct Code	CEO Budget Object Account Name		
Total		\$ -	

**SHERIFF'S DEPARTMENT
2010-11 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 3

Budget Unit: _____
 Division: _____
 Unit Code/Name: _____
 Sub-Unit/Section Name: _____



Program Title: **CRDF for Male 01-14-2010** BP REQUEST CODE: **SH_XXXXX_XXXXXX_XX**

SALARY AND EMPLOYEE BENEFIT DETAIL						
Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total	
Positions			-	31.0	31.0	
Gross Salaries			\$ -	\$ 1,292,762	\$ 1,293,000	
Bonus I/II			-	-	-	
Mid-Year Salary Increase			-	-	-	
Less: 5th Step Variance			-	35,551	36,000	
			\$ -	\$ 1,257,211	\$ 1,257,000	
Overtime			\$ -	39,000	39,000	
Less: Vacancy/Other Salary Savings			\$ -	-	-	
			\$ -	\$ 1,296,211	\$ 1,296,000	
Retirement	E_SEB_021	19.990%				
Pension Bond Debt Service	E_SEB_022	3.190%		128,888	129,000	
Pension Savings Plan	E_SEB_023	0.000%		20,530	21,000	
Unemployment Insurance	E_SEB_027	0.016%		717	1,000	
Retiree Health Insurance	E_SEB_028	5.056%		201	-	
Long Term Disability Insurance	E_SEB_029	5.056%		63,585	64,000	
OASDI/Medicare	E_SEB_030	0.263%		3,306	3,000	
Health Insurance	E_SEB_031	1.214%		15,263	15,000	
Dental Insurance	E_SEB_032	0.192%		2,414	2,000	
Dependent Care Spending Acct	E_SEB_043	0.211%		2,653	3,000	
Life Insurance	E_SEB_039	0.077%		968	1,000	
Peace Officer Relief Contributions	E_SEB_103	0.064%		805	1,000	
Workers' Compensation	E_SEB_034	0.340%		-	-	
Flex Plan	E_SEB_026	6.353%		79,871	80,000	
Choices Plan	E_SEB_024	0.079%		993	1,000	
Horizons Plan	E_SEB_036	8.385%		105,417	105,000	
Savings Plan	E_SEB_025	0.307%		3,860	4,000	
Options Plan	E_SEB_037	2.731%		34,334	34,000	
Bilingual Bonus	E_SEB_100	2.206%		27,734	28,000	
Shooting Bonus	E_SEB_105	0.102%		1,282	1,000	
MegaFlex Plan	E_SEB_038	0.176%		-	-	
Uniform Allowance	E_SEB_107	0.909%		11,422	11,000	
		1.189%		-	-	
Subtotal Employee Benefits	53.05%	40.09%	\$ -	\$ 504,023	504,000	
Total Sworn & Civilian S&EBs			\$ -	\$ 1,800,234	\$ 1,800,000	

SERVICES AND SUPPLIES DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
4775	E_CEO_21R	Unit Operational Funds		One-time start-up S&S @ \$6,000 per item.		
4775	E_CEO_21R	Unit Operational Funds	279,000	On-going S&S @ \$9,000 per item.		
3971	CEO_22A	Computer and Peripherals				
Total			\$ 279,000			

FIXED ASSETS-EQUIPMENT DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$ -			

REVENUE DETAIL						
eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text		
Total			\$ -			