

County of Los Angeles CHIEF EXECUTIVE OFFICE

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October 11, 2011

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

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:

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"

- 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

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

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 FUJIOKA
Chief Executive Officer

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

U:Boardletters2011(Word)/CapitalProjects/Jail Facilities Board letter 101111

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

Saless Taxes (5) 0 0 0 0 460 3,072,895 641,472,512 289 6,467,761 10,105,844 11,345 1			Estimated	Estimated Debt Service Payments (1)	ients (1)		Less Edinaled Savings of Shift repeating B	iedisavingsitö sh	in geledaling Bu	iger (2) g		General Fund Pro	General Fund Property and Sales Tax Increment	Fax Increment	
Company Comp		Jail Plan I 2014	Jail Plan II 2015	Jall Plan III 2016	Jail Plan IV 2017	Total Debt Service	Maintenance & Utility Savings		Current Debt srvice Credit (3)	The state of the s	Net Debt Service	Property Taxes (4)		Cumulative	
Column C	Ject Cost of Par Amount	436,800,000	298,300,000 321,369,245	266,100,000 286,679,035	163,800,000 176,467,591	1,165,000,000									
Column C	Fiscal														Fiscal Year
Comparison Com	rear	•	•	•	c	0	•	0	0		0	0		0.0	2010-11
Column C	2010-11		•	0	0	0		0	0	9	00	97 507 460	3 072 895	40.580.355	2012-13
22 81 10 27 10 10 10 10 10 10 10 10 10 10 10 10 10	2012-13	0	0	0 (0 0	0 0	00	5 6			. 0	76,177,651	4,725,512	80,903,164	2013-14
2 2 5 10 10 197 15 77 10 10 10 10 10 10 10 10 10 10 10 10 10	2013-14	0 0	0 0	0	•	0		0	(36,268,434)	4.00.001.444	(36,268,434)	116,085,289	6,460,761	122,546,050	2014-15
2,50,097 15,77,046 10,000 11,546,677 22,516,697 10,000 11,546,677 22,526,797 10,000 11,546,677 22,527 10,000 11,546,677 22,526,797 10,000 11,546,677 22,526,797 10,000 11,546,677 22,526,797 10,000 11,546,677 22,526,797 10,000 11,546,677 22,526,797 10,000 11,546,677 22,526,797 10,000 11,546,677 22,527 10,000 11,546,677 22,527 10,000 11,546,677 22,527 10,000 11,546,677 22,527 10,000 11,546,677 22,526,797 10,000 11,546,677 22,527 10,000 11,546,677 22,527 10,000 11,546,677 22,527 10,000 11,546,677 22,527 10,000 11,546,677 22,526,677 22,526,677 22,526,677 22,526,677 22,526,677 22,526,677 22,526,677 22,526,677 22,526,677 22,526,677 22,526,677 22,526,677 22,526,677 22,526,677 22,526,677 22,526,677 22,526,677 22,526,677 22,527 22,5	2014-15	22.810.897	0	0	0	22,810,897	0	0 ((36,268,434)	F(06.288)494	(13,457,537)	157,469,509	10 195 884	209.877.297	2016-17
1, 2, 10, 10 1, 2	2016-17	22,810,897	15,578,046	0	0 0	38,388,944	00	0 0	(36,268,434)	(56/268/434	16,016,983	242,737,555	12,204,651	254,942,206	2017-18
1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	2017-18	22,810,897	15,578,046	13,896,474	8.554.086	68.819,691	-	0	(36,268,434)	2,000,000,004)	32,551,267	286,654,821	14,313,856	300,968,677	2018-19
1,000,000 1,00	2018-19	30,791,085	21,027,886	18,758,030	11,546,657	82,123,658	(3,620,507)	(11,540,364)	(36,268,434)	(2018)	30,694,353	331,450,431	16,528,522	395,995,875	2020-21
20.779 106 21.077 266 27.077 266 27.077 267	2020-21	30,791,085	21,027,886	18,758,030	11,546,657	82,123,658	(7,422,038)	(23,657,746)	(36,268,434)	THE STATE OF	13.998.445	423,747,307	21,295,590	445,042,898	2021-22
10,779,1056 21,027,2066 15,546,657 16,526,659 15,546,657 16,546,657 1	2021-22	30,791,085	21,027,886	18,758,030	11,546,657	82,123,658	(60c'/09'/)	(24,855,420)	(36,268,434)	£ (68/92/1/633)	13,202,025	471,284,768	23,859,343	495,144,111	2022-23
1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,	2022-23	30,791,085	21,027,886	18,758,030	11,546,657	82,123,658	(7,992,723)	(25,476,805)	(36,268,434)	(6967,371,963)	12,385,695	519,772,977	26,551,283	546,324,260	2023-24
20,771 1986 27 100 288 18,756,000 1,546,657 28,123,648	2023-24	30,791,085	21,027,886	18,758,030	11,546,657	82,123,658	(8,192,542)	(26,113,725)	(36,268,434)	10024701	11,548,957	569,230,951	29,377,820	598,608,77	2024-25
9.0771 065 21.077 066 13.758 000 11.546,657 22.123.066 10.042471 12.050 10	2025-26	30,791,085	21,027,886	18,758,030	11,546,657	82,123,658	(8,397,355)	(26,766,568)	(36,268,434)		10,691,300	671 134 160	35 461 941	706,596,102	2026-27
30,791,086 21,027,886 14,786,000 11,546,667 82,122,688 19,046,000 11,546,667 82,122,688 19,046,000 11,546,667 82,122,688 19,046,000 11,546,667 82,122,688 19,046,000 11,546,667 82,122,688 19,046,000 11,546,667 82,122,688 19,046,000 11,546,667 82,122,688 19,046,000 11,546,667 82,122,688 19,046,000 11,546,667 82,122,688 11,	2026-27	30,791,085	21,027,886	18,758,030	11,546,657	82,123,658	(8,607,289)	(27,435,733)	(36,268,434)	73.242.631	8,911,127	723,619,358	38,734,011	762,363,369	2027-28
30,741,085 21,027,886 18,750,000 11,546,677 22,123,689 (9,500,237)	2027-28	30,791,085	21,027,886	18,758,030	11,546,657	82,123,658	(9.043,033)	(28.824.667)	(36,268,434)	474 (96 (34)	7,987,524	777,154,259	42,169,685	819,323,944	2028-29
1,000,000 1,000	2028-29	30,791,085	21,027,885	18,758,030	11.546,657	82,123,658	(9,269,109)	(29,545,283)	(36,268,434)	(75,082,826)	7,040,832	831,759,858	45,777,142	877,537,001	2029-30
30/791 086 21/027 886 18766 000 11546 657 2812 868 1981 816 1981 816 1981 816 1982 8434 1982 8434 1982 8434 1982 8434 1982 8434 1982 8434 1982 8434 1982 8434 1982 8434 1982 8434 1982 8434 1982 8434 1982 8434 1982 8434 1982 8434 1982 8434 1982 8434 1982 8434 1982 8432 88	2030-31	30,791,085	21,027,886	18,758,030	11,546,657	82,123,658	(9,500,837)	(30,283,915)	(36,268,434)	(76/0537/86)	6,070,472	887,457,570	53 542 194	937,022,542	2031-32
30.791.065 21.027.866 11.546.657 22.133.668 (10.4917.146) (30.286.434) (30.286.434) (30.13.367.146) (30.286.434) (30.13.367.146) (30.286.434) (30.13.367.146) (30.286.434) (30.13.368 (10.497.146) (30.286.434) (30.	2031-32	30,791,085	21,027,886	18,758,030	11,546,657	82,123,658	(9,738,357)	(31,041,013)	(36,269,434)	000000000000000000000000000000000000000	0,070,000	1 002 217,134	57.718.277	1.059,935,411	2032-33
30,791,085 21,027,886 18,786,000 11,546,657 22,123,686 10,467,146 33,427,776 36,286,404 36,286,104 37,507,386 1183,107,789 1184,107,789 1183,107,789 1184,107,789 1184,107,	2032-33	30,791,085	21,027,886	18,758,030	11,546,657	82,123,658	(9,981,916)	(32,612,464)	(36.268.434)	(79/1/2/280)	3,011,397	1,061,323,991	62,103,164	1,123,427,155	2033-34
30,791,085 21,027,886 18,786,000 11,546,657 82,123,668 11,546,657 82,123,668 11,546,657 82,123,668 11,546,657 82,123,668 11,546,657 82,123,668 11,546,657 82,123,668 11,546,657 82,123,668 11,546,657 82,123,668 11,546,657 82,123,668 11,546,657 82,123,668 11,546,657 82,123,668 11,546,657 82,123,668 11,546,657 82,123,668 11,546,657 11,546,657 11,546,657 11,546,657 11,546,657 12,436,144 12,	2033-34	30,791,085	21,027,886	18,758,030	11,546,657	82.123.658	(10,487,146)	(33,427,776)	(36,268,434)	(60,183,356)	1,940,302	1,121,612,985	66,707,295	1,188,320,280	2034-35
30,791,085 21,027,886 18,786,030 11,546,657 22,126,689 11,546,657 22,126,689 11,546,657 22,126,689 11,546,657 22,122,886 14,786,130 11,546,657 22,122,886 14,136,130 14,436,657 22,122,886 14,136,130 14,436,657 22,122,886 14,136,130 14,436,657 22,122,886 14,136,130 14,436,657 14,136,130 14,436,657 14,136,130 14,436,657 14,136,130 14,436,657 14,136,130 14,436,657 14,136,130 14,436,657 14,136,130 14,436,657 14,136,130 14,436,657 14,136,130 14,436,657 14,136,130 14,436,657 14,136,130 14,436,130 14,446,657 14,136,130 14,436,130 14,446,657 14,136,130 14,436,130 14,446,657 14,446,657 14,136,130 14,446,657 14,136,130 14,446,657 14,136,130 14,446,657 14,136,130 14,446,657 14,136,130 14,446,657 14,136,130 14,446,657 14,446,657 14,136,130 14,446,657 14,446,657 14,446,657 14,446,657 14,446,657 14,446,657 14,446,657 14,446,657 14,446,657 14,	2034-35	30,791,085	21,027,886	18.758.030	11,546,657	82,123,658	(10,749,324)	(34,263,470)	(36,268,434)	(81)281,229	842,429	1,183,107,759	71,541,632	1,254,649,391	2036-37
30,791,085 21,027,886 18,758,030 11,546,657 82,123,686 (11,576,347) (36,286,444)	2036-37	30,791,085	21,027,886	18,758,030	11,546,657	82,123,658	(11,018,058)	(35,120,057)	(36,268,434)	821406549	(782,891)	1,245,632,420	81.947.544	1,391,759,135	2037-38
30,791,085 21,027,886 18,758,030 11,546,657 2123,689 (11,852,438) (37,220,400) (36,288,434) (37,20,372) (36,288,434) (36,288,434) (36,288,434) (36,288,434) (37,20,372) (36,288,434) (36,288,434) (36,288,434) (36,288,434) (37,20,372) (38,288,434) (36,288	2037-38	30,791,085	21,027,886	18,758,030	11,546,657	82,123,658	(11,293,509)	(35,995,059)	(36,268,434)	84.742.59	(2,618,633)	1,375,070,337	87,543,895	1,462,614,232	2038-39
30,791,085 21,027,886 18,788,030 11,546,657 2123,658 (12,161,8174) (39,768,044) (39,768,045) (10,048,045) (10	2038-39	30,791,085	21,027,886	18,758,030	11,546,657	82,123,658	(11,865,243)	(37,820,460)	(36,268,434)	85 954 (97)	(3,830,480)	1,441,634,258	93,420,062	1,535,054,320	2039-40
90.791,085 21,027,886 18,758,030 11,546,657 82,123,658 (12,777,539) 61,058,244 (12,777,548) 61,058,244	2039-40	30,791,085	21,027,886	18,758,030	11,546,657		(12,161,874)	(38,765,972)	(36,268,434)	(87,196,280)	(5,072,622)	1,509,529,457	99,590,039	1,609,119,490	2040-41
1,727,589 1,727,886 1,727,7589 1,727,7589 1,727,7589 1,727,7589 1,727,7589 1,727,7589 1,727,7589 1,727,7589 1,727,7589 1,727,7589 1,727,7589 1,727,7589 1,727,748 1,72	2041-42	30,791,085	21,027,886	18,758,030	11,546,657	82,123,658	(12,465,921)	(39,735,121)	(36,268,434)	9 89 70 00	(0,345,616)	1,07,04,020,1	112,870,912	1.762.291.638	2042-43
30,791,086 21,027,886 18,786,000 11,546,657 21,027,886 18,786,000	2042-43	30,791,085	21,027,886	18,758,030	11,546,657		(12,777,569)	(40,728,499)	(36,268,434)	01719154	(8,988,496)	1,721,471,655	120,013,431	1,841,485,085	2043-44
30,771,065 21,027,886 18,756,030 11,546,657 21,225,886 21,027,886 18,756,030 11,546,657 21,225,886 21,027,886 18,756,030 11,546,657 21,225,886 18,756,030 11,546,657 21,225,886 18,756,030 11,546,657 21,225,886 18,756,030 11,546,657 21,225,886 18,756,030 11,546,657 21,225,886 18,756,030 11,546,657 21,225,886 18,756,030 11,546,657 21,225,886 18,756,030 11,546,657 21,225,886 18,756,030 11,546,657 21,225,886 18,756,030 11,546,657 21,225,886 18,756,030 11,546,657 21,225,886 18,756,030 11,546,657 21,225,886 18,756,030 11,546,657 21,225,886 18,750,776 609,291,887 378,047,103 2,657,074,838 2,	2043-44	30,791,085	21,027,886	18,758,030	11,546,657		(13,097,000)	(42, 790, 379)	(36.268.434)	(92,483,247)	(10,359,589)	1,794,963,602	127,513,075	1,922,476,677	2044-45
1,546,657 1,54	2044-45	30,791,085	21,027,886	18,758,030	11,546,657	82,123,658	(13,760,044)	(43,860,139)	(36,268,434)	(93,888,617)	(11,764,959)	1,869,925,388	135,387,702	2,005,313,090	2045-46
30,791,085 21,027,886 18,758,030 11,546,657 82,123,688 (14,485,649) (15,485,649) (1	2045-46	30,791,085	21.027.886	18,758,030	11,546,657	82,123,658	(14,104,045)	(44,956,642)	(36,268,434)	(95,329,122)	(13,205,464)	1,946,366,410	143,000,000	2,090,042,470	2047-48
0 21,027,886 18,758,030 11,546,657 51,332,573 (14,818,033) (47,232,512) (35,258,434) (19,1387) (35,258,434) (19,1387) (35,258,434) (19,1387) (35,258,434) (19,1387) (35,258,434) (19,1387) (35,258,434) (19,1387) (35,258,434) (19,1387) (35,258,434) (19,1387) (35,258,434) (19,1387) (35,258,434) (19,1387) (35,258,434) (19,1387) (35,258,434) (19,1387) (35,258,434) (19,1387) (19,1	2047-48	30,791,085	21,027,886	18,758,030	11,546,657	82,123,658	(14,456,646)	(46,080,558)	(36,268,434)	(46,000,039)	(14,081,981)	2 025 020 421	158.380.806	2,183,401,227	2048-49
0 0 18,758,030 11,548,657 10,548,637 (15,568,23721)	2048-49	•	21,027,886	18,758,030	11,546,657	51,332,573	(14,818,063)	(47,232,572)	(30,208,434)	(20, 210, 200)	(69.565.648)	2.065.520,830	166,299,847	2,231,820,676	2049-50
992,165,232 677,570,716 609,291,887 378,047,103 2,657,074,938 (345,036,279) (1,099,803,094) (1,341,932,058) (2,786,774,441) (129,696,493)	2049-50		00	18,758,030	11,546,657	30,304,687	(15,568,227)	(49,623,721)	(36,268,434)	(101,460,382)	(89,913,726)	2,106,831,246	174,614,839	2,281,446,085	2050-51
992,165,232 677,570,716 609,291,887 376,047,103 2,557,074,988 (345,0361,279) (1,044,1352,009) (4,1351,0174,1991)	2020-21		, !					300 000 000	2000 000 770 77	100 200 274 404	V601 909 0017				Total
	Total	992,165,232	677,570,716		378,047,103	2,657,074,938	(345,036,279)	(1,099,803,094)	(1,341,932,039)	(2,000,1,4,1401)	(net-nen-est)	T			

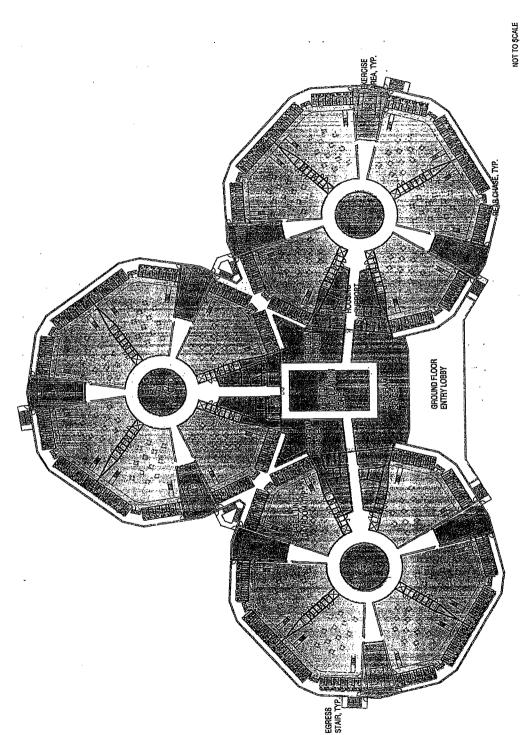
Assumes total project cost of \$1,409,300,000 with cash and grant funding of \$244,300,000 for design and construction costs through 2014 and 4 tax-exempt bond issues for remaining \$1,165,000,000 beginning in 2014 Assumes occupancy of Replacement Central Jall in 2018-19

Current Debt Service Credii reliects savings from debt service payments that are currently funded by the Sheriff's budget and will terminate in 2013-14 Property Tax increment reliects 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.

Sales Tax Increment reflects 5.0% annual growth, consistent with CEO Forecast E & & & &

Notes:

ATTACHMENT B



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	February 2016	April 2014 October 2014 November 2017 November 2017 March 2019
Phase V – Defilo 1970 dail/milimary Phase VI – Construct Loop Road/Parking		September 2019

ATTACHMENT D

PROJECT BUDGET SUMMARY

Budget Category	Female Village F Pitchess Dete Center		Central Ja Replacement Pr Downtow	oject at		Project idget
· ·	1,156 Female Dorm 1,024 Beds in New 32 Beds/Pod 64 Bed Cotta 132 Existing Mira	ls ages	5,040 Total Beds 1,008 Cells/2,016 M 1,296 Male High Se Single Cells 864 Female Beds Double Celle 576 Infirmary Bed 216 Female Med, 72 Infirmary/Fu CTC Beds	curity s d ds /MH Beds ture		
Construction (All Costs in Millions)	\$	132.5	\$	847.3	\$	979.8
Change Order allowance Construction Subtotal	\$ \$	13.3 145.8	<u>\$</u> \$	84.7 932.0	<u>\$</u> \$	98.0 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 infirmary 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

Staffing Ratios - Housing Only **Custody Facilities**

		Housing Staff ¹			Deputy to Assista	Deputy to Custody Assistant Ratio	
Existing Facilities	Deputies	Custody Assistants	Subtotal	Inmate Count ^{2, 3}	Percentage Deputies		Percentage Housing Staff Custody to Inmate Assistants Ratio
MCJ (Males)	544	164	708	4,329	77%	73%	1:6
CRDF (Females)	250	112	362	1,812	69%	31%	1:5

Proposed Facilities							
MCJ REPLACEMENT TOWER (Males)	516	261	777	5,040	%99	34%	1:6
CRDF (Males)	170	171	341	1,588	20%	20%	1:5
PDC VILLAGE (Females)	41	121	162	1,156	25%	75%	1:7
MCJ REPLACEMENT TOWER (Females)	108	55	163	5,040	%99	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				H		1
LIEUTENANT	4			2		9
SERGEANT	13	5	3	-1	ç ∸l	23
BONUS DEPUTY	16	5	3		2	26
DEPLITY	159	20	22	. 2	22	225
CUSTODY ASSISTANT	87	16	6	1	39	152
SECURITY OFFICER	•					
SUBTOTAL	279	46	37	7	64	433
PROFESSIONAL STAFF		16		00	9	30
TOTAL	279	62	37	15	20	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

	Curren	t Staffing Cost	s for CRDF (M	Iillions)
	Positions	Staff S&EB	S&S	TOTAL
Jail Custody	364			
Jun Custody		1		
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 2008-09 BUDGET REQUEST MODIFIED WORKSHEET TO REFLEGT CURRENT STAFF

Priority:	

Budget Unit: CUSTODY
Division: CUSTODY DIVISION
Unit Code/Name: 16965— Century Regional Detention Facility
Sub-Unit/Section Name: CRDF

Program Title: Century Regional Detention Facility - Current Statting				BP PACKAGE ID:		SH_X	xxxx_xxxxx	XX
PROGRAM BUDGET Salaries and Employee Benefits By Position					· ·			
Item Sub Position	Swom/ Civilian (SiG1)? 2721A 2719A 2708A 2708A 2749A 1138A 2214A 2214A 1229A 1229A 2038A 6836A 2331A 2332A 2329A	No. of Pos 1.00 6.00 23.00 25.00 4.00 2.00 1.00 4.00 4.00 2.00 2.00 2.00 2.00 2.00 2	Annual Top Step Salary With Bonus 165,343 132,440 111,444 93,321 85,810 55,603 36,428 37,321 50,376 47,962 59,577 52,665 31,791 41,240 45,908 39,089	Total Gross Salarles 165,343 794,638 2,563,212 2,426,340 19,307,214 8,451,595 145,711 111,963 201,504 95,924 119,154 52,665 127,165 164,959 183,631 78,179	\$alary \$avings 2.750% 4,547 21,853 70,488 66,724 530,948 232,419 4,007 3,079 5,541 2,538 3,277 1,448 3,497 4,536 5,050 2,150	Total Net Salaries 160,796 772,786 2,492,724 2,359,616 18,776,286 8,219,176 141,704 198,884 195,983 93,286 115,877 51,246 123,688 160,422 178,581 76,029	EBs 61,945 297,706 960,292 909,014 7,233,331 3,166,339 54,590 41,946 75,492 35,937 44,640 19,731 47,642 61,801 68,796 29,289	Total \$ & EB\$ (rounded) 223,000 1,070,000 3,453,000 25,010,000 11,388,000 151,000 171,000 171,000 171,000 222,000 247,000 105,000
OVERTIME — CIVILIAN LESS: SALARY SAVINGS — SWORN LESS: SALARY SAVINGS — CIVILIAN Subtotal Salaries & Employee Benefits Services and Supplies (List Attached)		· 463,00	\$ 1,086,316	\$ 34,989,195 \$	962,203 \$	34,026,992 \$	5 13,108,490 \$	47,135,000 590,000
Fixed Assets (List Attached) GROSS APPROPRIATION							ş	47,725,000
Less: Intrafund Transfers (IFT)								
Less: Revenue (List Attached)								-
NET COUNTY COST	1						s	47,725,000
PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)								
REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if neces	ssary)							

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

Priority:	0
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Budget Unit:	CUSTODY
Division:	CUSTODY DIVISION
Unit Code/Name:	16965 - Century Regional Detention Facility
Sub-Unit/Section Name:	CRDE

Request Type	Request Type	Walter Committee Committee	Funding Status
Mandatory Cost Increase Mandatory Cost Increase	Current Service	Level increase/Decrease	Base Request
	Mandatory Gost	increase	XV Unmer Need
New Programs	New Programs		

Ann EMPLOYEE BENEFIT OETAL Glark Gride Sworn Chillian Sworn Amount Amo	SH_XXXXX_XXXXXXXXXXX	Х
Positions Gross Salariere S - \$ Mid-Year Salary Increase E_SEB_0145 Oyertime E_SEB_055 Less: Shi Step Variance E_SEB_0265 Less: Shi Step Variance E_SEB_027 Relimment E_SEB_021 20.800% 11,330% \$. \$ Relimment E_SEB_022 4,036% 2,242% \$. \$ Pension Bond Debt Service E_SEB_022 Pension Savings Plain E_SEB_023 0,000% 0,042%		1
September Sept		
Dorus II	- 463.0	
Mid-Year Salary Increase	- \$ -	
Sees: Sith Step Variance		
S		
Sees. Vacancy/Other Salary Saving E_SEB_05 Sees. Vacancy/Other Salary Saving E_SEB_021 20.330% 11.330% Sees. S	- \$ -	
See	- \$ -	
Relimment E_SEB_021 2030% 11,330% \$ - \$ Pension Band Debt Service E_SEB_022 4,035% 2042% - Pension Savings Plan E_SEB_023 0,000% 0,042% - Unemployment Insurance E_SEB_027 0,021% 0,001% 7,001% 0,001% 1,001% 0,001%	- \$	
Retirement E_SEB_021 20.380% 11.305% \$ - \$ Pension Boad Debt Service E_SEB_022 4.035% 2.642% - Pension Savings Plan		
Pension Bond Debt Service E_SEB_022	- \$ -	
Pension Savings Plan		
Retires Feath Insurance ESEB .028 3.567% -		
2.00 Term Disability Insurance	•	
DASDIM/kelclare	• -	
Health insurance		
Dental Insurance	-	
If Insurance	: :	
Peace Officer Relief Contributions S.SEB_103 0.349% 0.0000% 0.000	: :	
Morkers Compensation		
Tex Plan		
Identical Plan	-	
Savings Plan	-	
Deptions Plan	-	
Silingual Bonus	-	
Shooting Bonus	-	
Megaflex Plan F_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 \$ 1.14% 38.52% \$ - \$ //CES AND SUPPLIES DETAIL CAPS CEO Acct Budget Gode Object Account Name Request Amount Justification Line Text S&S 589.861 Modified to show non-controlled S&S for 2008-09	-	
Total Sworn & Civilian S&EBS //CES AND SUPPLIES DETAIL eCAPS CEO Acct Budget Code Object Account Name Request Amount Justification Line Text S&S 589,861 Modified to show non-controlled S&S for 2008-09	<u> </u>	
Total Sworn & Civilian S&EBS ICES AND SUPPLIES DETAIL eCAPS CEC Acct Budget Code Object Account Name Request Amount S&S S8S S89,861 Modified to show non-controlled S&S for 2008-09		
Acct Budget Code Object Account Name Request Amount S&S 589,861 Modified to show non-controlled S&S for 2008-09		
eCAPS CEO Acct Budget Code Object Account Name Request Amount Justification Line Text S&S 589,861 Modified to show non-controlled S&S for 2008-09		
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D ASSETS-EQUIPMENT DETAIL		
eCAPS CEO		
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FIXED ASSETS-EQUIP eCAPS Acct Code	MENT DETAIL CEO Budget Oblect	<u>Account Name</u>	Request Amount		Jüstification Line Tex	<u>d</u>
Total		.,	\$	<u> </u>		

REVENUE DETAIL eCA Ac Cou	t Budget	Account Name	<u>Request Amount</u>	Justification Line Text	
Total			s -	 	

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

Priority:	1

Budget Unit: CUSTODY
Budget Unit: CUSTODY
Division: CORRECTIONAL SERVICES DIVISION
Unit Code/Name: 15205 – Medical Services
Ub-Unit/Section Name: Century Regional Detention Facility
Unit Code/Name: Century Regional Detention Facility
United Services
Ub-United Services
United Services
U

Program Title:				BP PACKAGE ID.		SH_	xxxxx_xxxxx	x_xx
PROGRAM BUDGET				·		 		
Salaries and Employee Benefits By Position Job # NemySub Position	Sworn/ Civilian (S/C)7	Ord Call Political No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	Total S & EBs (rounded)
	c	1,00	33,780	33,780	929	32,851	13,427	46,000
2607AT CENTRAL SERVICES TECHNICIAN IS 2000 CENTRAL SERVICES TO BE TO BE TO SERVICES TO SER	C	1.00 1.00	155,393 30,502	155,393 30,502	4,273 839	151,120 29,663	61,768 12,124	213,000 42,000
2749A** CUSTODY ASSISTANT SHERIFF.	c	1.00	55,603	55,603	1,529	54,074	22,102	76,000
24745A DENTAL ASSISTANT	Ċ	1.00	34,452 118,234	34,452 118,234	947 3,251	33,505 114,982	13,694 46,997	47,000 162,000
4799A DIETETICS ADVISOR SHERIFF	C	2.00 7.00	61,828	123,657 238,460	3,401 6,503	120,255 229,957	49,153 93,991	169,000 324,000
6779ACSINMATE CREW SUPERVISORS	C	1.00	33,780 36,963	36,983	1,016	35,947	14,693	51,000
274AA CUSTOLYASIISTAMENHERIFE 475AA GENTRIJAASIISTAMT 475AA DENTRIJAASIISTAMT 475AA DENTRIJAASIISTAMT 475AA DENTRIJAASIISTAMENHERIFE 6777A SINAATEIGE KULEADERSAA 677AA SINAATEIGE KULEADERSAA	C	4,00	36,428 37,321	72,855 149,284	2,004 4,105	70,852 145,179	28,960 59,340	100,000 205,000
2.6766A INSTITUTIONALUABORER	C	1.00	34,620	34,620	952	33,668	13,761	47,000 207,000
7745A12 PAW ENFORCEMENT JECHNICIAN 1247	00000	3.00 1.00	50,376 46,464	151,128 46,464	4,156 1,278	146,972 45,186	60,072 18,469	84,000
5286AN NURSE MANAGER	C	2.00 3:00	145,538 125,543	291,077 376,628	8,005 10,357	283,072 366,271	115,701 149,707	399,000 516,000
1-5107A NURSING ASSISTANT/SHERIFF	č	43.00	49,887	2,145,151	58,992	2,086,160	852,684	2,939,000
5100A NURSING/ATTENDANTILE SAN 1220AV OPERATIONS ASSISTANTILISHERIFFO	C	2.00 2.00	31,791 59,577	63,582 119,154	1,749 3,277	61,834 115,877	25,274 47,363	87,000 163,000
5512A PHARMACIGTURE IN THE STATE OF THE STAT	c	5,00 1,00	109,538 38,900	547,691 38,900	15,061 1,070	532,629 37,830	217,704 15,462	750,000 53,000
6516A3 FHARMACY SUPERVISORIU	Ç	1.00	128,582	128,582	3,536	125,046	51,111	176,000
550 AV PHIEROTOMYTECHNICIANI	C	7.00 5.00	41,041 36,163	287,288 180,813	7,900 4,972	279,387 175,841	114,195 71,872	394,000 248,000
5476A PHYSICIAN SPECIALIST INTERNAL MED	Ċ	9,00	143,136	1,288,224 368,221	35,426 10,126	1,252,798 358,095	512,081 146,366	1,765,000 504,000
578AS 19 RADIOLOGIC FECHNOLOGISTE SEE	С	6.00 40.00	61,370 93,416	3,736,622	102,757	3,633,865	1,485,284	5,119,000
SIXOA REGISTERED NURSE (ISHERIFE)	C.	30.00 6.00	96,218 99,105	2,886,541 594,627	79,380 16,352	2,807,161 578,275	1,147,362 236,361	3,955,000 815,000
1/140A SENIOR CLERKS	C	2.00	41,041	82,082	2,257	79,825	32,627	112,000
S1402AN SENIOR MEDICAL RECORD TECHNICIAN TO THE STATE OF	C	6.00 2,00	46,579 42,047	279,472 84,094	7,685 2,313	271,786 81,781	111,088 33,427	383,000 115,000
5804A SUPVG RADIOLOGIC TECHNOLOGIST II	C	1.00 9.00	70,978 108,294	70,978 974,648	1,952 26,803	69,026 947,845	28,213 387,417	97,000 1,335,000
2714A STERMEDATE IT IN INCLERS 5586A STUTTIONAL DAGRER 2714A STERMEDATE IT IN INCLERS 5786A STUTTIONAL DAGRER 2714A STERMEDATE CONSTRUCTION 5786A STUTTIONAL DAGRER 5786A STUT	Ċ	1,00	41,240	41,240	1,134	40,108 475,950	16,393	55,000 476,000
Subtotal Salaries & Employee Benefits		210.80	\$ 2,375,726	\$ 15,865,009	\$ 436,288	\$ 15,904,672	\$ 6,306,243	\$ 22,210,000
Services and Supplies (List Atlached)								1,890,000
Fixed Assets (List Attached)								
SROSS APPROPRIATION								\$ 24,100,000
Less: Intrafund Transfers (IFT)								
Less: Revenue (List Attached)								\$ 24,100,000
NET COUNTY COST PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)								
TOO TO THE PARTY OF THE PARTY O								
REASON FOR REQUEST/JUST FICATION (add separale / additional sheet if nec	essary)							

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

Priority:	4.	
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Budget Unit: CUSTODY
Division: CORRECTIONAL SERVICES DIVISION
Unit Code/Name: 1825 - Medical Services
ub-Unit/Section Name: Century Regional Detention Facility

Request Type:

| New Program | |
| Program Expansion |
| Urings Need's |

LARY AND EMPLOYEE BENEFI	T OFT AND	· · · · · · · · · · · · · · · · · · ·		DUEST CODE	5)	I_XXXXX_XXXXX	.v_vv
	T DETAIL Object Code	Sworn	Civilian	Sworn Amount	Civilian <u>Amount</u>	<u>Total</u>	
Positions					210.0	210,0	
Gross Salaries				ş -	\$ 15,865,009	\$ 15,865,000	
Bonus I/II	E_SEB_145			-		-	
Aid-Year Salary Increase				-	-	100 000	
ess; 5th Step Variance	E_SEB_700			·	436,288	435,000 \$ 15,429,000	
				<u>\$</u>	\$ 15,428,722	- 1-7	
Overtime	E_SEB_055			\$ -	476,000	\$ 476,000	
ess: Vacancy/Other Salary Savin	_E_SEB_700			<u> </u>		<u>s , -</u>	
		42.42.41	40 70004	<u>\$</u>	\$ 15,904,722	\$ 15,905,000	
Retirement Pension Bond Debt Service	E_SEB_021 E_SEB_022	17.474% 4.133%	10.525% 2.489%	\$ -	\$ 1,623,873 384,021	\$ 1,624,000 384,000	
Pension Savings Plan	E_SEB_023	0.000%	0.055%	-	8,486	8,000	
Inemployment Insurance	E_SEB_027	0.019%	0.019%	-	2,931	3,000	
Retiree Health Insurance	E_SEB_028	4.410%	4.410%	-	580,407	680,000	
ong Term Disability Insurance DASDI/Medicare	E_SEB_029 E_SEB_030	0,206% 1,232%	0.205% 1.232%	:	31,783 190,082	32,000 190,000	
feeith Insurance	E SEB 031	0.175%	0.175%		27,000	27,000	
Pental Insurance	E_SEB_032	0.222%	0.222%	-	34,252	34,000	
ife insurance	E SEB 033	0.067%	0.067% 0.000%		10,337	10,000	
Peace Officer Relief Contributions Vorkers' Compensation	E_SEB_103 E_SEB_034	0.349% 6.447%	6.447%		994,690	295,000	
lex Plan	E SEB 026	0.080%	0.080%	-	12,343	12,000	
hoices Plan	E_SEB_024	8.908%	8.908%	-	1,374,391	1,374,000	
forizons Pien	E_SEB_036	0.206%	0.206% 2.787%	-	31 783	32,000 430,000	
Sevings Plan Options Plan	E_SEB_025 E_SEB_037	2.787% 2.040%	2.787%		429,998 314,746	315,000	
llingual Bonus	E_SEB_100	0.106%	0.106%		16,354	16,000	
hooting Bonus	E_SEB_105	0.179%	0.000%	-	·		
legaflex Plan	E_SEB_038 E_SEB_107	0.899% 1,195%	0.899% 0.000%	•	138,768	139,000	
Iniform Allowance	E_SEB_107	1,18576	0.000%		- -	<u></u> -	
Subtotal Employee Benefits		51.13%	40.87%	<u> </u>	\$ 6,306,243	6,305,000	
Total Sworn & Civilian S&	EBs	•		\$	\$ 22,210,965		\$ 22,210,0
<u>Code</u> <u>Oblect</u> 4775	Account Name t Unit Operational Funds t Unit Operational Funds	1,890,000	One-time start-up S&S (On-going S&S @ \$9,00	@ \$6,000 per item. O per item.	on Line Text	Y 98 (1) 6-1,3] 8-234	(17](2) 等級報
Total		\$ 1,890,000					
ED ASSETS-EQUIPMENT DETA	IL.						
eCAPS CEO Acct Budget Code Object	Account Name	S Request Amount	v (447 o 1980). Ches	Produktion (C <mark>dualifica</mark> ll)	on Une Text	\$48 <u>\$</u> 7\$06	. Fulfil
Total		. s		**			
Total VENUE DETAIL	· · · · · · · · · · · · · · · · · · ·	\$		A1			

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

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Priority:	3

			Program Requ				Marian Constitution		
Division Unit Code/Name			Efficiencies Collaborative F	rogram =	New Progra Expanded i	m rogram			
Sub-Unit/Section Name									
	<u> </u>								
Program Title	: CRDF for Male 01-14-2010				BP PACKAGE	D.	s	H_XXXXX_XXXX	xx_xx
PROGRAM BUDGET	· · · · · · · · · · · · · · · · · · ·					· · · ·	·		
Salaries and Employee	Benefits By Position								
		Circumst	<i>ार€</i> क्र	Annual	Takal	Calain	Talat		
· · · · · · · · · · · · · · · · · · ·		Sworn/ Civilian	No. of	Top Step Salary With	Total Gross	Salary Savings	Total Net		Total S & EBs
Job# Item/Sub	Position	(S/C)?	Pos.	Bonus St. 05 t	Salaries	2.750%	<u>Salaries</u>	EBs	(rounded)
6405A 4784A	CHIEF COOK DIETITIAN	C	1.00 2.00	51,254 50,254	51,254 100,508	1,409 2,764	49,845 97,744	19,983 39,186	70,000 137,000
4791A 6402A	FOOD SERVICES MANAGER HEAD COOK	C	1.00 4.00	67,225 47,037	67,225 188,147	1,849 5,174	65,376 182,973	26,210 73,355	92,000 256,000
6416Å	INTERMEDIATE FOOD SERVICE WORKER	C	6.00	29,700	178,200	4,901	173,300	69,477	243,000
6399A 2331A	SENIOR COOK WAREHOUSE WORKER I	C	16,00 1.00	41,637 41,240	666,188 41,240	18,320 1,134	647,868 40,106	259,734 16,079	908,000 56,000
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	OVERTIME SWORN OVERTIME CIVILIAN LESS: SALARY SAVINGS SWORN						38,783		39;000 -
	LESS: SALARY SAVINGS CIVILIAN								-
Subtotal Salarie	LESS: SALARY SAVINGS CIVILIAN ss & Employee Benefits		31,00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994	\$ 504,022	\$ 1,801,000
Subtotal Salarie Services and Supplies (s & Employee Benefits		31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994	\$ 504,022	\$ 1,801,000 279,000
	es & Employee Benefits List Attached)		31,00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994	\$ 504,022	1
Services and Supplies (es & Employee Benefits List Attached)		31,00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000
Services and Supplies (Fixed Assets (List Attac GROSS APPROPRIATION	es & Employee Benefits List Attached) hed)		31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		1
Services and Supplies (es & Employee Benefits List Attached) hed)		31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000
Services and Supplies (Fixed Assets (List Attac GROSS APPROPRIATION	es & Employee Benefits List Attached) hed) ers (IFT)		31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000
Services and Supplies (Fixed Assets (List Attac GROSS APPROPRIATION Less: Intrafund Transfe	es & Employee Benefits List Attached) hed) ers (IFT)		31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000
Services and Supplies (Fixed Assets (List Attac BROSS APPROPRIATION Less: Intrafund Transfe Less: Revenue (List Attac	es & Employee Benefits List Attached) hed) ers (IFT)		31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000 \$ 2,080,000
Services and Supplies (Fixed Assets (List Attaction of the Cartest Services) Less: Intrafund Transfet Less: Revenue (List Attaction of the Country Cost Program Request Desc	is & Employee Benefits List Attached) hed) rrs (IFT) ached) CRIPTION (do not exceed space allowed)		31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000 \$ 2,080,000
Services and Supplies (Fixed Assets (List Attaction of the Cartest Services) Less: Intrafund Transfet Less: Revenue (List Attaction of the Country Cost Program Request Desc	es & Employee Benefits List Attached) hed) ers (IFT) tached)		31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000 \$ 2,080,000
Services and Supplies (Fixed Assets (List Attaction of the Cartest Services) Less: Intrafund Transfet Less: Revenue (List Attaction of the Country Cost Program Request Desc	is & Employee Benefits List Attached) hed) rrs (IFT) ached) CRIPTION (do not exceed space allowed)		31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000 \$ 2,080,000
Services and Supplies (Fixed Assets (List Attaction of the Cartest Services) Less: Intrafund Transfet Less: Revenue (List Attaction of the Country Cost Program Request Desc	is & Employee Benefits List Attached) hed) rrs (IFT) ached) CRIPTION (do not exceed space allowed)		31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000 \$ 2,080,000
Services and Supplies (Fixed Assets (List Attaction of the Control of the Contro	is & Employee Benefits List Attached) hed) ers (IFT) sached) CRIPTION (do not exceed space allowed) fale Food component are the same.		31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000 \$ 2,080,000
Services and Supplies (Fixed Assets (List Attaction of the Control of the Contro	is & Employee Benefits List Attached) hed) rrs (IFT) ached) CRIPTION (do not exceed space allowed)	necessary)	31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000 \$ 2,080,000
Services and Supplies (Fixed Assets (List Attaction of the Control of the Contro	is & Employee Benefits List Attached) hed) ers (IFT) sached) CRIPTION (do not exceed space allowed) fale Food component are the same.	necessary)	31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000 \$ 2,080,000
Services and Supplies (Fixed Assets (List Attaction of the Control of the Contro	is & Employee Benefits List Attached) hed) ers (IFT) sached) CRIPTION (do not exceed space allowed) fale Food component are the same.	necessary)	31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000 \$ 2,080,000
Services and Supplies (Fixed Assets (List Attaction of the Control of the Contro	is & Employee Benefits List Attached) hed) ers (IFT) sached) CRIPTION (do not exceed space allowed) fale Food component are the same.	necessary)	31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000 \$ 2,080,000
Services and Supplies (Fixed Assets (List Attaction of the Control of the Contro	is & Employee Benefits List Attached) hed) ers (IFT) sached) CRIPTION (do not exceed space allowed) fale Food component are the same.	necessary)	31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000 \$ 2,080,000
Services and Supplies (Fixed Assets (List Attaction of the Control of the Contro	is & Employee Benefits List Attached) hed) ers (IFT) sached) CRIPTION (do not exceed space allowed) fale Food component are the same.	necessary)	31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000 \$ 2,080,000
Services and Supplies (Fixed Assets (List Attaction of the Control of the Contro	is & Employee Benefits List Attached) hed) ers (IFT) sached) CRIPTION (do not exceed space allowed) fale Food component are the same.	necessary)	31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000 \$ 2,080,000
Services and Supplies (Fixed Assets (List Attaction of the Control of the Contro	is & Employee Benefits List Attached) hed) ers (IFT) sached) CRIPTION (do not exceed space allowed) fale Food component are the same.	necessary)	31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000 \$ 2,080,000
Services and Supplies (Fixed Assets (List Attaction of the Control of the Contro	is & Employee Benefits List Attached) hed) ers (IFT) sached) CRIPTION (do not exceed space allowed) fale Food component are the same.	necessary)	31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000 \$ 2,080,000
Services and Supplies (Fixed Assets (List Attaction of the Control of the Contro	is & Employee Benefits List Attached) hed) ers (IFT) sached) CRIPTION (do not exceed space allowed) fale Food component are the same.	necessary)	31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000 \$ 2,080,000
Services and Supplies (Fixed Assets (List Attaction of the Control of the Contro	is & Employee Benefits List Attached) hed) ers (IFT) sached) CRIPTION (do not exceed space allowed) fale Food component are the same.	necessary)	31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000 \$ 2,080,000
Services and Supplies (Fixed Assets (List Attaction of the Control of the Contro	is & Employee Benefits List Attached) hed) ers (IFT) sached) CRIPTION (do not exceed space allowed) fale Food component are the same.	necessary)	31.00 \$	328,346	\$ 1,292,762	\$ 35,551	\$ 1,295,994		279,000 \$ 2,080,000

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

riority:	3

Budget Unit:	Program Request Types
Division: -	Emciancies New Program
Unit Code/Name: -	Collaborative Program Expanded Program
Sub-Unit/Section Name:	

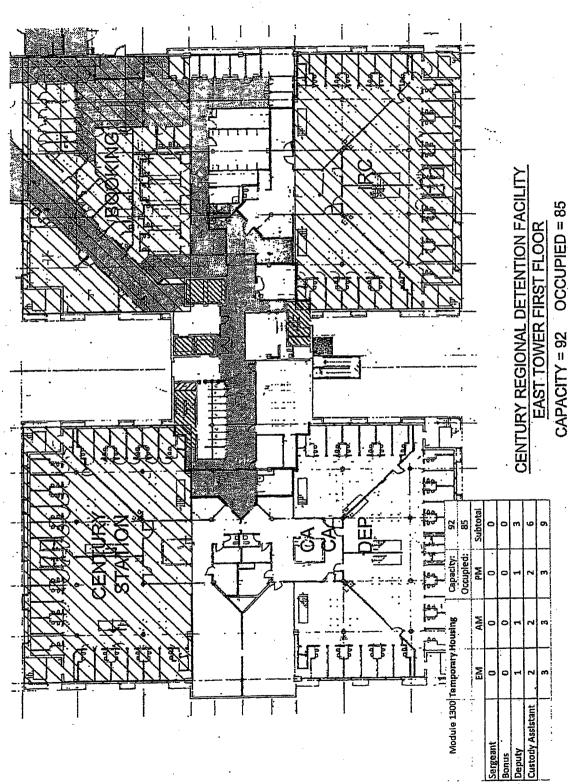
. , , , , , , , , , , , , , , , , , , ,	OF for Male 01-14-2010			BP REQUEST CODE;	SI	+_XXXXX_XXXXXX_XX
LARY AND EMPLOYEE BENEFIT						
	Object Code	Swom	Civilian	Sworn	Civilian	
				Amount	Amount	Total
Positions	•	**		-	31.0	31.0
Gross Salaries				· s -	\$ 1,292,762	\$ 1,293,000
Bonus I/II	E_SÉB_145			_		
Mid-Year Salary Increase				_	_	
Less: 5th Step Variance	E SEB 700				35,551	36,000
				\$ -	\$ 1,257,211	
Overtime	E_SEB_055			<u> </u>	39,000	
Less: Vacancy/Other Salary Savi				*	-	
Less. Vacancy Calci Calaly Cavil	<u></u>			<u>s</u> -		
Retirement	E SEB 021	19.990%	10.236%	<u>-\$ -</u>	\$ 1,296,211 \$ 128,688	
Pension Bond Debt Service	E_SEB_022	3.190%	1.633%	a -	20,530	21,000
Pension Savings Plan	E_SEB_023	0.000%	0.057%	-	20,530 717	1,000
Unemployment Insurance	E_SEB_027	0.000%	0.037%	-	201	1,000
				-		
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%	-		
	E_SEB_105	0.176%	0.102%	-	1,282	1,000
Shooting Bonus				-	44.400	
Megaflex Plan	E_SEB_038	0.909%	0.909%	-	11,422	11,000
Uniform Allowance	E_SEB_107	1.189%	0.000%		-	
Subtotal Employee Bene	fits	53.05%	40.09%	<u>s</u> -	\$ 504,023	504,000
Total Sworn & Civilian S	2.ERe			<u> </u>	\$ 1,800,234	\$ 1
TOTAL SHOTH OF CIVILLEN	rains			<u> </u>	a 1,000,234	

ICES AND SUPPLIE eCAPS Acct <u>Code</u>	GEO Budget Object	Account Name	: Reque	st Amount	<u>Justification Une Text</u>
4775 4775 3971	75 CEO_2 Unit Operational Funds				One-time start-up S&S @ \$6,000 per item. On-going S&S @ \$9,000 per item.
Total				279,000	

FIXED ASSETS—EQUIPMENT eCAPS Acct E Code C	DETAIL CEO: Sudget Object Account Na	me Request Amo	Justification Line Text
Total		<u> </u>	

REVENUE DETAIL eCAPS CEO Acct Budget Code Object	Account Name	Request Amount	
Total		<u> </u>	

EXISTING CRDF DEPLOYENT DIAGRAMS & STAFFING COSTS BY FLOOR (FEMALE)



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

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

Pri	ority:	

			Service Lor Manuscry Silver French	elinger personal pers	10			Aunding Status Base Regues Comes (Cost	
Program Title	CRDF FIRST FLOOR EAST				BP PACKAGE ID		SH	XXXXX_XXXXXX_	xx
PROGRAM BUDGET	oyee Benefits By Position				· · · · · · · · · · · · · · · · · · ·			<u> </u>	
	<u>Position</u>	Sworn/ Civilian (S/C)?	Sylicity Collis No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	<u>EB\$</u>	Total S & EBs (rounded)
2721A 2719A 2717A 2708A	CAPTAIN LIEUTENANT SERGEANT DEPUTY SHERIFF, BONUS I	2721A 2719A 2717A 2708A			-	:	:	:	-
2708A 2749A 1138A 2214A	DEPUTY SHERIFF CUSTODY ASSISTANT, SHERIFF INTERMEDIATE CLERK INTERMEDIATE TYPIST-CLERK	2708A 2749A 1138A 2214A	4.93 9.85	85,810 55,603	422,699 547,797	11,624 15,064	411,075 532,732	158,362 205,229	569,000 738,000
2745A 1228A 1229A 2098A	LAW ENFORCEMENT TECHNICIAN OPERATIONS ASSISTANT LISHERIFF OPERATIONS ASSISTANT II, SHERIFF SECRETARY V	2745A 1228A 1229A 2098A		- - -	:	:	- - -	-	- - -
6836A 2331A 2332A 2329A	SENIOR LAUNDRY WORKER WAREHOUSE WORKER I WAREHOUSE WORKER II WAREHOUSE WORKER AID	6836A 2331A 2332A 2329A		-	:	:	, :	:	- - -
				-	•	• • •	:		:
	OVERTIME - SWORN OVERTIME - CIVILIÀN			:	:	- -	-	:	:
Subtotal Sai	LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN aries & Employee Benefits		14.78	\$ 141,412	¢ 970:40¢ ¢	25 620	040.007		
Services and Supp			14.70	\$ 141,412	\$ 970,496 \$	26,689	943,807	\$ 363,590 \$	1,307,000
Fixed Assets (List									-
GROSS APPROPRIATIO								\$	1,307,000
Less: Intrafund Tra Less: Revenue (Lis									-
NET COUNTY COST								. <u>\$</u>	1,307,000
PROGRAM REQUEST D	ESCRIPTION (do not exceed space allowed)				•			<u> </u>	
					 				
	TIJUSTIFICATION (add separate / additional								
Scenario 1	- Same indication of an estimation and	u that the new amount	s reflect salary	increases,					
: :									
						-			j
						·			

SHERIFF'S DEPARTMENT 2007-08 BUDGET REQUEST ROGRAM REQUEST WORKSHEET

Priority:	0	

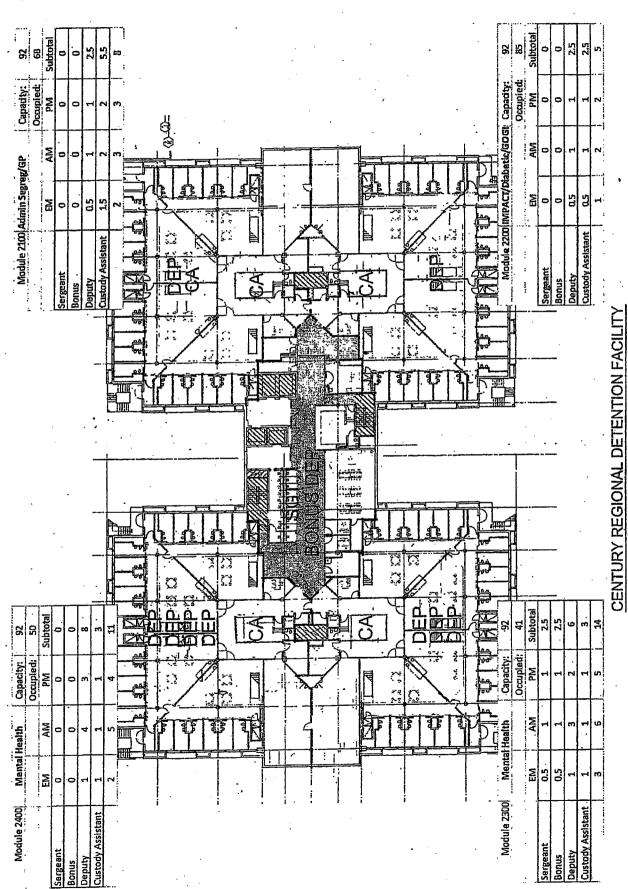
	PROGI	RAM REQUEST W	DRKSHEET			
Budget Unit: CUSTODY Division: CUSTODY DIVISION Unit Code/Name: - Sub-Unit/Section Name: -		Current Ser Mandatory C New Program			Funding Semis	
Program Title:	CRDF FIRST FLOOR EAST		BP	REQUEST CODE	sh_xxxxx_xxxxxx_xx	
SALARY AND EMPLO	YEE BENEFIT DETAIL Object Code	Swom	Civilian	Swom Amount	Civilian Amount Total	
Positions				•	- 14.8	
Gross Salaries					. •	

ogram Title: CRDF FIRST FLOOR EAST				QUEST CODE:	SH_XXXXX_XXXXXXXXXX		
ARY AND EMPLOYEE BENEFIT D	ETAIL Object Code	Swom	Civilian	Sworn	Civilian		
				Amount	<u>Amount</u>	<u>Total</u>	
Positions				•		14.8	
Gross Salaries				\$\$	- \$	•	
Bonus Mil	E_SEB_145			-		-	
Mid-Year Salary Increase	•			-	•	-	
Less: 5th Step Variance	E_SEB_700						
				<u>s</u> - s	- \$		
Overtime ·	E_SEB_055			s -	- S		
Less; Vacancy/Other Salary Saving				s -	- s		
LEGS, TROUNDY/CRIST CRIST, CAVING	. 2,025,100						
Retirement	E_SEB_021	20.930%	11.330%	<u>s - s</u>	<u>- \$</u>		
Pension Bond Debt Service	E SEB 022	4,036%	2.642%	• •		-	
Pension Savings Plan	E_SEB_023	0.000%	0.042%	<u>.</u>	•	•	
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%	<u>s</u> - s			
Total Sworn & Civilian S&E	EBs			\$ - \$		\$	

eCAPS Acct <u>Code</u>	<i>CEO</i> Budget <u>Object</u>	Account Name	Request Amount	<u>dústlification Line Text</u>
4775 4775	E_CAO_21R Unit Operational Funds E_CAO_21R Unit Operational Funds			One-time start-up S&S for 604 items @ \$6,000 per item. On-going S&S for 604 items @ \$9,000 per item.
				•
Total			_	

FIXED ASSETS-EQUIP eCAPS Acct Code	GEO Budget Object	Account Name	e Request Amount
Total			s -

REVENUE DETAIL eCAPS Acct Code	CEO: Budget Object	Account Name	Request Amount	NESSE:
Yotal			s	



CAPACITY = 368 OCCUPIED = 244 POSITIONS WITH RELIEF = 62.396 COST = \$6.46 M

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

Priority:	

		12 P	X Worldowd In	crease/Decrease					
Program Title:	CRDF FLOOR 2 EAST			-	BP PACKAGE ID	:	SH_X	xxxx_xxxxxx_	XX
PROGRAM BUDGET	a DaneSta Su Panilian			····					
Job# item/Sub	<u>e Benefits By Position</u> <u>Position</u> CAPTAIN	Sworni Civillan (<u>S/C)7</u> 2721A	Ort SH22 Count No. of Pos	Annual Top Step Salary With Bonus	Total Gross <u>Salaries</u>	Salary Savings 2.750%	Total Net <u>Salaries</u>	: <u>EB\$</u>	Total S & EBs (rounded)
2719A 2717A 2708A 2708A 2708A 2749A	LIEUTENANT SERGEANT DEPUTY SHERIFF, BONUS I DEPUTY SHERIFF CUSTODY ASSISTANT, SHERIFF INTERMEDIATE CLERK	2719A 2717A 2708A 2708A 2708A 2749A 1138A	4.11 4.11 31.20 22.99	111,444 93,321 85,810 55,603	457,478 383,082 2,677,095 1,278,193	12,581 10,535 73,620 35,150	444,897 372,547 2,603,475 1,243,042	171,391 143,519 1,002,958 478,867	616,000 516,000 3,606,000 1,722,000
2745A 1228A 1229A 2098A 6836A	INTERMEDIATE TYPIST-CLERK LAW ENFORCEMENT TECHNICIAN OPERATIONS ASSISTANT I,SHERIFF OPERATIONS ASSISTANT II,SHERIFF SECRETARY V SENIOR LAUNDRY WORKER	2214A 2745A 1228A 1229A 2098A 6836A		•	- - - -	, .	- - -	- - - -	-
2332A	WAREHOUSE WORKER I WAREHOUSE WORKER II WAREHOUSE WORKER AID	2331A 2332A 2329A			- - - -	:	· · ·		- - - -
٠ ,	OVERTIME – SWORN						• • •	- - - -	- - - -
1	OVERTIME CIVILIAN LESS: SALARY SAVINGS SWORN LESS: SALARY SAVINGS CIVILIAN								
Subtotal Salarie	es & Employee Benefits		62.40	\$ 346,177	\$ 4,795,847	\$ 131,886	\$ 4,563,961 \$	1,796,735 \$	6,450,000
Services and Supplies	(List Attached)								
Fixed Assets (List Att	ached)								_
GROSS APPROPRIATION								s	6,460,000
Less: Intrafund Trans	fers (IFT)							•	0,400,000
Less: Revenue (List A	• •								
	remove of								-
NET COUNTY COST								<u> </u>	6,460,000
PROGRAM REQUEST DES	CRIPTION (do not exceed space allowed)								
DEACON FOR DEOLISET/II	ICTICION (and paperts (additional short)								
	JSTIFICATION (add separate / additional sheet if	-							
Scenario 1 - S	same indication of an estimation and that the	ne new amounts	reflect salary	increases.					
							+		
				· · · · · · · · · · · · · · · · · · ·					

Budget Unit: CUSTODY

Division: CUSTODY DIVISION

Unit Code/Name:

Sub-Unit/Section Name:

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

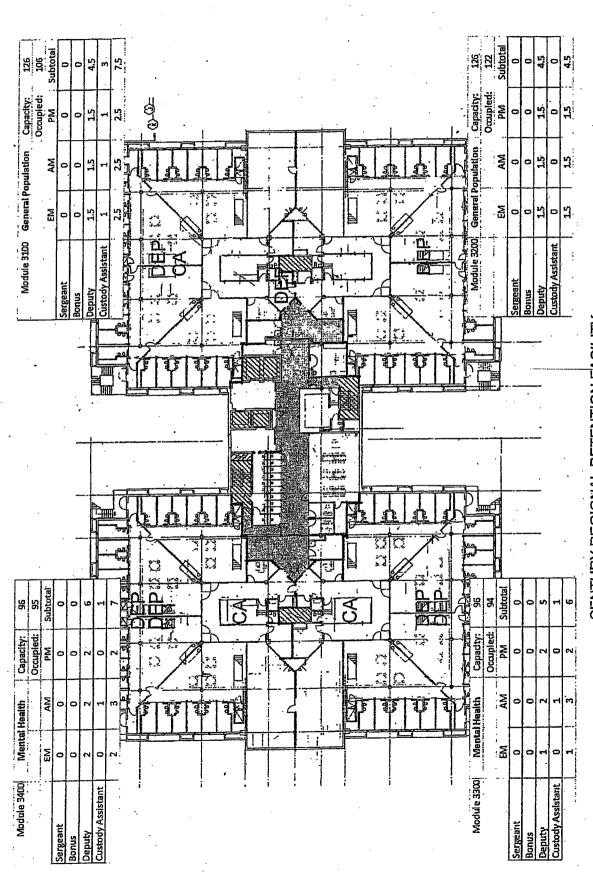
Priority:	0		
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Budget Unit: CUSTODY Division: CUSTODY DivisioN Unit Code/Name: - Sub-Unit/Section Name: -	Commit Service Egyel increase Decrease Committee Committ

gram Title: CRDF FL	OOR 2 EAST		BP RE	QUEST CODE		sh_xxxxx_xxxx	xx_xx
ARY AND EMPLOYEE BENEFIT D	ETAIL Object Gode	Sworn	Glvillan	Sworn Amount	Civillan Amount	<u>Total</u>	<u> </u>
Positions					_	- 62.4	
Gross Salaries	•			s	- 6	- S	
Bonus I/II	E_SEB_145			•	- •	- •	
Mid-Year Salary Increase					_		
Less: 5th Step Variance	E_SEB_700						_
				\$	<u>- \$</u>	<u>- \$ -</u>	<u></u>
Overtime	E_SEB_055				-	- \$ -	
Less: Vacancy/Other Salary Saving	g: E_SEB_700			<u>s</u>		- s -	_
				Š	- S	- s -	_
Retirement	E_SEB_021	20,930%	11.330%	\$	- \$	- s -	
Pension Bond Debt Service Pension Savings Plan	E_SEB_022 E_SEB_023	4.036% 0.000%	2.642% 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 Health Insurance	E_SEB_030 E_SEB_031	1.015% 0.155%	1.015% 0.155%		-	-	
Dental Insurance	E SEB 032	0.215%	0.216%		-		
Life insurance	E_SEB_033	0.011%	0.011%		-		
Peace Officer Relief Contributions		0.349%	0.000%		-		
Workers' Compensation Flex Plan	E_SEB_034 E_SEB_026	6,879% 0,076%	6,879% 0.076%		-	•	
Choices Plan	E_SEB_024	7.414%	7.414%		-		
Horizons Plan	E_SEB_036	0.182%	0.182%		-		
Savings Plan Options Plan	E_SEB_025 E_SEB_037	2.282% 1.784%	2.282% 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%		•	<u> </u>	<u>-</u>
Subtotal Employee Benefits	i	51.14%	38.52%	\$	- \$	·	_
Total Swom & Civilian S&	EB\$			\$	- S	-	\$
							
ICES AND SUPPLIES DETAIL		v		·		***************************************	
eCAPS CEO	4		•				
Acct Budget	• •						
Code Object	Account Name	Request Amount	- Prince and the second	<u>Justific</u>	tion Line Text	PAGEL PAGE	
	R Unit Operational Funds R Unit Operational Funds			for 604 items @ \$6,000 p tems @ \$9,000 per item.	er item.		
4770 L_0710_E.	To the operational talled		On going Out 101 0041	icins @ 40,000 per ilem.			

Total	·		<u> </u>
FIXED ASSETS-EQUIF eCAPS Acct Code		Account Name	Request Amount Sustification Line Text

REVENUE DETAIL	TARYISTANA.	·	· -	·	
eCAPS Acct <u>Code</u>	CEO Budget <u>Object</u>	Account Name	Request Amount	<u>Justinā</u>	ation Line Text
Total					



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

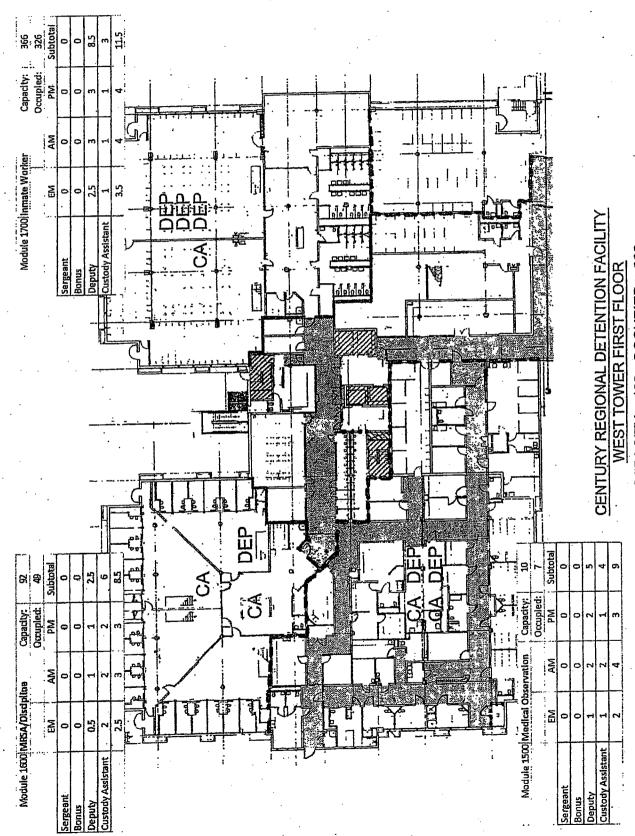
	Divisio	E CUSTODY DIVISION		Requestify Service Lev	e Historiani Politicani	are series			Eunding Status Buse Pequest United Need s	
	it Code/Nam Section Nam			New Progra				1333	United Name	
	···	<u> </u>		X Morkloud in	Crease/Decrease					
	Program Tille	CRDF FLOOR 3 EAST			·	BP PACKAGE ID		SH_	xxxxx_xxxxx	_xx
PROGRAM Salarie		vee Benefits By Position		· · · · · ·		<u> </u>		· · · · · · · · · · · · · · · · · · ·	·	· ·
<u></u>				on on a	Annual Top					
	and the second	Kraje	Sworn/	Court	Step	Total	Salary	Total		Total
<u># doL</u>	tem/Sub	Position .	Givillan (S/C)?	No. of Pos	Salary With Bonus	Gross Salaries	Savings 2.750%	Net <u>Salaries</u>	EBs	S & EBs (rounded)
	2721A	CAPTAIN	2721A		-			-		Todudedi
	2719A	LIEUTENANT	2719A			-	•	-	-	
	2717A	SERGEANT	2717A	-	•	-	•	•	-	-
	2708A 2708A	DEPUTY SHERIFF, BONUS I DEPUTY SHERIFF	2708A 2708A	32.84	85,810	2 847 005	77.405	0.740.500	4.000.746	
	2749A	CUSTODY ASSISTANT, SHERIFF	2749A	8.21	55,603	2,817,995 456,497	77,495 12,554	2,740,500 443,944	1,055,745 171,024	3,796,000
	1138A	INTERMEDIATE CLERK	1138A	٠.٤١	35,000		12,004	440,044	171,024	615,000
	2214A	INTERMEDIATE TYPIST-CLERK	2214A			-	-	-		
	2745A	LAW ENFORCEMENT TECHNICIAN	2745A		-	•	-	-	-	-
	1228A	OPERATIONS ASSISTANT I, SHERIFF	1228A		-	-	-	-	-	-
	1229A 2098A	OPERATIONS ASSISTANT II, SHERIFF SECRETARY V	1229A		-	-	-	-	•	-
	6836A	SENIOR LAUNDRY WORKER	2098A 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 Sal	aries & Employee Benefits		41,05	\$ 141,412	\$ 3,274,492	\$ 90,049	\$ 3,184,444	\$ 1,226,769 :	\$ 4,411,000
Service	s and Suppl	ies (List Attached)					•	, ,	. ,	
	Assets (List)									
	ROPRIATIO	•								\$ 4,411,000
Less:	Intrafund Tra	insfers (IFT)								4,
Less:	Revenue (Lis	st Attached)								-
ET COUNT	Y COST									\$ 4,411,000
ROGRAM	REQUEST D	ESCRIPTION (do not exceed space allowed).	• • •					<u> :</u>	·	<u> </u>
					•					
EASON FO	R REQUES	IJUSTIFICATION (add separate / additional sh	eet if necessary)							
	Scenario 1	- Same indication of an estimation and t	hat the new amount	s reflect salar	y increases.					

SHERIFF'S DEPARTMENT

Priority:	0
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		007-08 BUDGET RE GRAM REQUEST W					
Budget Unit: CUSTODY Division: CUSTODY Unit Code/Name:	DIVISION	Request Type Current Ber Mandatory	doe (level increase/Dec cost increase m	70400 (1) (2) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4		anding Status ase Requests: inter Need 3	
Sub-Unit/Section Name:		X Workload in	creasorDecrease				
Program Title: CRDF FLC	OOR 3 EAST		BP R	EQUEST CODE:	SH_XX	xxx_xxxxxx_xx	
SALARY AND EMPLOYEE BENEFIT DI			· · · · · · · · · · · · · · · · · · ·				
	Object Code	Sworn	Civilian	Swom <u>Amount</u>	Civilian <u>Amount</u>	<u>Total</u>	
Positions				-	-	41.1	
Gross Salaries Bonus I/II	E_SEB_145			\$ -	\$ - \$	-	
Mid-Year Salary Increase Less: 5th Step Variance	E_SEB_700			:	=	-	
Look on stop variation				<u>s</u> -	s - s	<u> </u>	
Overtime Less: Vacancy/Other Salary Saving	E_SEB_055			\$ -	- \$	•	
				<u>s</u> -	<u>- s</u>	·	
Retirement Pension Bond Debt Service	E_SEB_021 E_SEB_022	20.930% 4,036%	11.330% 2.642%	\$:	\$ - \$	•	
Pension Savings Plan Unemployment Insurance	E_SEB_023	0.000%	0.042%		-		
Retiree Health Insurance	E_SEB_027 E_SEB_028	0.021% 3.367%	0.021% 3.367%	-	•	•	
Long Term Disability Insurance	E_SEB_029	0.210%	0.210%		, -	-	
OASDI/Medicare Health Insurance	E_SEB_030 E_SEB_031	1.015% 0.155%	1.015% 0.155%	-	-	•	
Dental Insurance	E_SEB_032	0.216%	0.216%	:	-	:	
Life Insurance Peace Officer Relief Contributions	E_SEB_033 E_SEB_103	0.011% 0.349%	0.011% 0,000%	•	-	-	
Workers' Compensation	E_SEB_034	6.879%	6.879%	:	:	-	
Flex Plan Choices Plan	E_SEB_026 E_SEB_024	0.076%	0.076%		-	-	
Horizons Plan	E_SEB_036	7.414% 0.182%	7.414% 0.182%		-		
Savings Plan Options Plan	E_SEB_025 E_SEB_037	2:282% 1.784%	2.282%	•		•	
Bilingual Bonus	E_SEB_100	0.106%	1.784% 0.106%		-		
Shooting Bonus Megaflex Plan	E_SEB_105 E_SEB_038	0.170%	0.000%	-	-	-	
Uniform Allowance	E_SEB_107	0.791% 1,150%	0.791% 0.000%	-	-	-	
Subtotal Employee Benefits		51.14%	38.52%	\$ -	\$ -	•	
Total Sworn & Civilian S&E	Bs			\$ -	\$ -	\$	
SERVICES AND SUPPLIES DETAIL							
eCAPS <i>CEO</i> Acct Budget							
Code Object	Account Name	Request Amount		Justification	on Line Text	YES YES 2000	WE 500
4775 E_CAO_21R	Unit Operational Funds		One-time start-up S&S	for 604 items @ \$6,000 per i	tem		
	Unit Operational Funds		On-going S&S for 604	items @ \$9,000 per item.	ioni.		
Total	 	<u> </u>					
FIXED ASSETS-EQUIPMENT DETAIL			- · · · · · · · · · · · · · · · · · · ·			<u> </u>	
eCAPS <i>CEO</i> Acct Budget							
Code Object	Account Name	Request Amount	ASSECTATION OF THE PROPERTY OF	Justificatio	on Line Text		1200 O 20
		•					treespoorts , soly \$ 25-5"
Total		s .		· · · · · · · · · · · · · · · · · · ·			<u> </u>
lon resure over 1							
REVENUE DETAIL	·						
eCAPS CEO							
Acct Budget Code Object	Account Name	Request Amount		<u>Justificatio</u>	on Line Text	TEAN PARTE	计图表外部 的

Request Amount Justification Line Text



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

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

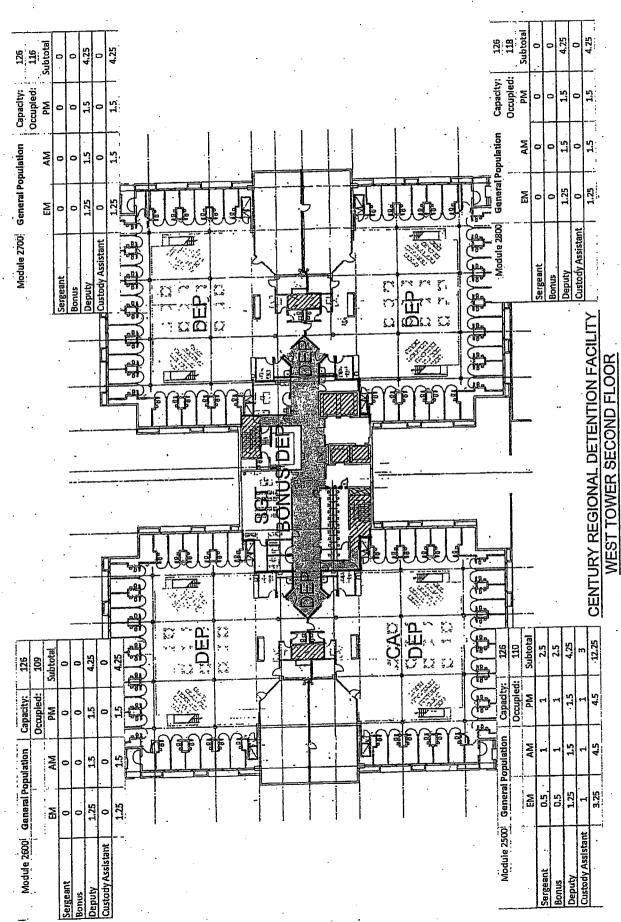
Priority:	

	CUSTODY	鑵	Requestally	P#17/21/25/25/25/25				unding Status	
	CUSTODY DIVISION		Service Lev	el increase/Decre	aco.			Base Request	a de la Cara
Unit Code/Name: Sub-Unit/Section Name:			New Progra		40.00		الفند	inmer Negg	
			X Workford In	crease/Decrease					
· · · · · · · · · · · · · · · · · · ·	·	* * *			<u> </u>	april 1 i i i i		,6	
Program Title:	CRDF FLOOR 1 west			 	BP PACKAGE II	D:	SH_	XXXXX_XXXXXX	_XX
PROGRAM BUDGET					!				
Salaries and Employ	ee Benefits By Position		an ministrativa reconst						
1			67.70	Annual Top					
		Sworn/		Step	Total	Salary	Total		Total
Clare		Civilian		Salary With	Gross	Savings	Net		S & EBs
Job # fem/Sub	Position	(S/C)?	<u>Pos</u>	Bonus	<u>Salaries</u>	2.750%	Salaries	EBs	(rounded)
2721A 2719A	CÁPTÁIN LIEUTÉNANT	2721A		-	•	-	4	-	-
2717A	SERGEANT	2719A 2717A		-	-	-	-	•	-
2708A	DEPUTY SHERIFF, BONUS I	2708A	-	-	5	•	•	•	
2708A	DEPUTY SHERIFF	2708A	26.27	85,810	2,254,398	61,996	2,192,400	844,596	3,037,000
2749A	CUSTODY ASSISTANT, SHERIFF	2749A	21,35	55,503	1,186,893	32,640	1,154,254	444,662	1,599,000
1138A	INTERMEDIATE CLERK	1138A		•	•		•		-,000,000
2214A	INTERMEDIATE TYPIST-CLERK	2214A		-	•	-	-	-	-
2745A 1228A	LAW ENFORCEMENT TECHNICIAN	2745A		-		•	•		-
1229A	OPERATIONS ASSISTANT I, SHERIFF OPERATIONS ASSISTANT II, SHERIFF	1228A 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		•	-	-	-	•	-
				•	-	-	-	•	-
1				-			-	•	-
1				-		-		-	-
	•			-			-	-	
				-	-	-	-	-	-
į.				•	-	-	-	-	
	OVERTIME SWORN OVERTIME CIVILIAN LESS: SALARY SAVINGS SWORN LESS: SALARY SAVINGS CIVILIAN				•	-	-	-	-
Subtotal Salar	ries & Employee Benefits		47.62	\$ 141,412	\$ 3,441,289	\$ 94,635	\$ 3,346,654	\$ 1,289,258	\$ 4,636,000
Services and Supplie	es (List Attached)						,		
Fixed Assets (List At	tached)								-
GROSS APPROPRIATION	l								\$ 4,636,000
Less: Intrafund Tran	isters (IFT)								
Less: Revenue (List	Attached)								-
NET COUNTY COST									\$ 4,636,000
PROGRAM REQUEST DE	SCRIPTION (do not exceed space allowed,	0							
DEACON FOR DECUEST	JUSTIFICATION (add separale / additional				····				
Scenario 1 -	Same indication of an estimation an	nd that the new amoun	ts reflect salar	y increases.					
			•						
					•				

SHERIFF'S DEPARTMENT 2007-08 BUDGET REQUEST

	PRO	OGRAM REQUEST W	DRKSHEET				
Budget Unit: <u>CUS</u> T	FORY	Request ryp				unding Status	
Division: CUST	FODY DIVISION	Mandatory	ice Cevel)ncrease/ ost increase/ n. s		菜	ase Request 1 1 ac omet Need 1 2 1 2 2	
Unit Code/Name: Sub-Unit/Section Name:		X Workload in	n reasaiDecreasa			764 964	
							THE PERSON NO.
	F FLOOR 1 west			P REQUEST CODE	SH_X	xxxx_xxxxx_xx	
SALARY AND EMPLOYEE BENE	FIT DETAIL Object Code	Swom	Civilian	Sworn	Civilian		
		·		Amount	Amount	<u>Total</u>	
Positions						47.6	
Gross Salaries				\$	- \$ - \$	-	•
Bonus I/II Mid-Year Salary Increase	E_SE9_145				<u>.</u>	-	
Less: 5th Step Variance	E_SEB_700					_ _	
Overtime	E CED OSE			\$	<u> </u>		
Less: Vacancy/Other Salary S	E_SEB_055 Saving: E_SEB: 700			\$ \$	\$ \$		
				Ś	- S - S		
Retirement Pension Bond Debt Service	E_SEB_021 E_SEB_022	20.930% 4.036%	11.330% 2.642%	\$	- \$ - S		
Pension Savings Plan	E_SEB_023	0.000%	0.042%		:		
Unemployment Insurance	E_SEB_027	0.021%	0.021%			-	
Retiree Health Insurance Long Term Disability Insurance	E_SEB_028 ce E_SEB_029	3.367% 0.210%	3,367% 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 Peace Officer Relief Contribut	E_SEB_033 tions E_SEB_103	0.011% 0.349%	0.011% 0.000%		-	-	
Workers' Compensation	E_SEB_034	6.879%	6.879%			-	
Flex Plan	E_SEB_026	0.076%	0.076%			-	
Choices Plan Horizons Plan	E_SEB_024 E_SEB_036	7.414% 0.182%	7.414%			-	
Savings Plan	E_SEB_025	2.282%	0.182% 2.282%		•	-	
Options Plan	E_SEB_037	1.784%	1.784%		· -	-	
Bilingual Bonus	E_SEB_100	0.106%	0.106%			-	
Shooting Bonus Megaflex Plan	E_SEB_105 E_SEB_038	0.170% 0.791%	· 0.000% 0.791%			•	
Uniform Allowance	E_SEB_107	1.150%	0.000%				
Subtotal Employee Be	pelits	51.14%	38,52%	\$	· \$ -		
1		07.1474	00.0270			<u>_</u>	
Total Sworn & Civilla	i) SOLEDS			\$	<u> </u>	\$	
SERVICES AND SUPPLIES DETA	All.						
1870	All the state of t						
eCAPS CE Acct Bud							
Code Obl		Request Amount	GA SON STAN	<u>Justifica</u>	tion Line Text		
4775 E_CAC	D_21R Unit Operational Funds						
	D_21R Unit Operational Funds		On-going S&S for 6	6&S for 604 items @ \$6,000 pe 604 items @ \$9,000 per item.	r xem.		
			- •				

•							
Total		s -					
					· · · · · · · · · · · · · · · · · · ·		
FIXED ASSETS-EQUIPMENT DE	TAIL				· · · · · · · · · · · · · · · · · · ·		
eCAPS CE Acct Bud	iget						
Code Obl		Request Amount	MARKADYTALIST	Justifica	tion Line Text	and Arministry	25/41/3888
1							**************************************
]							
1							
		•					
Total .		<u> </u>					
REVENUE DETAIL				···			
\$330000 856450							
eCAPS CE	O.						
Acct Bud		Request Amount	SANSALDERALED	Justifica	tion Line Tost	EKARTON ASAR	NASHEWS
			managed at a second of the second			the particular country and the first of the	and the state of the state of the state of



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: Division: Unit Code/Name: Sub-Unit/Section Name:	CUSTODY DIVISION		Conclusion of the Conc	e L'Increase/Decre per l'Increase Crease/Decrease				unding Status ase Requests inner Need!	
Program Title:	CRDF FLOOR 2 west				BP PACKAGE ID.		SH_X)	CXXX_XXXXXX_X	×
PROGRAM BUDGET	ee Benefits By Position			·····		· · · · · · · · · · · · · · · · · · ·			
Job # New York 2721A 2719A 2717A 2708A		Sworn/ Civillan (<u>S/G)7</u> 2721A 2719A 2717A 2708A	O.O. G.	Annual Top Step Salary With Bonus - 111,444 93,321	Total Gross Salaries 457,478 383,082	Salary Savings 2.750% 12,581 10,635	Total Not <u>Salaries</u> - 444,897 372,547	EBs.	Total S & EBs (rounded)
2708A 2749A 1138A 2214A 2745A 1228A 1229A 2098A 6836A 2331A 2332A 2329A	DEPUTY SHERIFF CUSTODY ASSISTANT, SHERIFF INTERMEDIATE CLERK INTERMEDIATE CLERK INTERMEDIATE TYPIST-CLERK LÂW ENFORCEMENT TECHNICIAN OPERATIONS ASSISTANT II, SHERIFF OPERATIONS ASSISTANT II, SHERIFF SECRETARY V SENIOR LAUNDRY WORKER WAREHOUSE WORKER I WAREHOUSE WORKER II WAREHOUSE WORKER AID	2708A 2749A 1138A 2214A 2745A 1228A 1229A 2098A 6836A 2331A 2332A 2329A	27:91 4.93	85,810 55,603 -	2,395,296 273,898 	65,871 7,532	3(2,94) 2,329,425 266,366 - - - - - - -	143,519 897,383 102,614 - - - - - - -	516,000 3,227,000 369,000
	OVERTIME – SWORN OVERTIME – CIVILIAN LESS: SALARY SAVINGS – SWORN LESS: SALARY SAVINGS – CIVILIAN		÷		:				-
Subtotal Salar	les & Employee Benefits		41.05	\$ 346,177	\$ 3,509,754 \$	96,518 \$	3,413,235 \$	1,314,908 \$	4,728,000
Services and Supplie	s (List Attached)								-
Fixed Assets (List At	tachëd)								-
GROSS APPROPRIATION								\$	4,728,000
Less: Intrafund Tran									
Less: Revenue (List	Attached)								-
PROGRAM REQUEST DES	SCRIPTION (do not exceed space allowed)								4,728,000
REASON FOR REQUEST/.	IUSTIFICATION (add separate / additional sheet if nec	essary)						· .	
	Same Indication of an estimation and that the r		s reflect salary	rincreases.					

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

Priority:	0

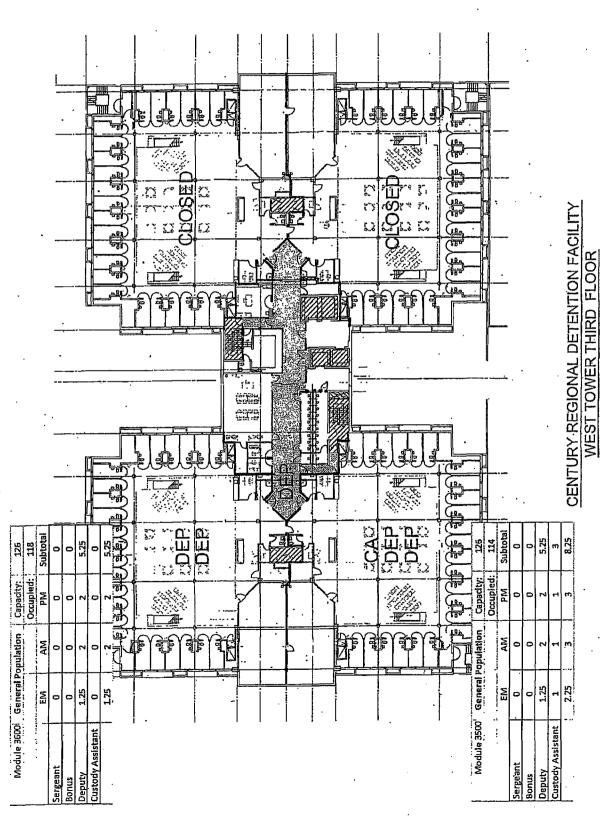
	Requests you as a sco-
Budget Unit: CUSTODY	Current Service Level Increase/Decrease
Division: CUSTODY DIVISION	Manufactory Cost Interess
Unit Code/Name:	New Program
Sub-Unit/Section Name:	X Workload increase Decrease
	The state of the s

	OOR 2 west		BP RE	DUEST CODE:		SH_XXX	XX_XXXXXX_XX
ARY AND EMPLOYEE BENEFIT D	ETAIL Object Code	Sworn	Civilian				
		Swoin	Civilan	Sworn <u>Amount</u>		illan <u>ount</u>	<u>Total</u>
Positions					<u>.</u>		41.1
Gross Salaries				\$. s	- S	-
Bonus I/II	E_SEB_145			•	•	•	-
Mid-Year Salary Increase					•		•
Less: 5th Step Variance	E_SEB_700				-	-	•
				•			<u>-</u> -
Overtime	E AED ASS			\$	- \$	<u> </u>	
	E_SEB_055			\$	-	- \$	-
Less: Vacancy/Other Salary Saving	: E_SEB_700			<u> </u>	•	- \$	· <u>-</u>
				\$	- Š	- s	
Retirement	E_SEB_021	20.930%	11.330%	s	Š	- s	
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 OASDI/Medicare	E_SEB_029	0.210%	0.210%		-	-	
Health Insurance	E_\$EB_030 E_\$EB_031	1.015%	1.015%		-	-	-
Dental Insurance	E_SEB_032	0.155% 0.216%	0.155%		•	-	•
Life Insurance	E SEB 033	0.216%	0.216% 0.011%		-	-	-
Peace Officer Relief Contributions	E_SEB_103	0.349%	0.013%		-	-	-
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%	_\$	- \$		<u>-</u>
Total Swom & Civilian S&E	Bs			<u> </u>	- S		5

SERVICES A	eCAPS Acct Code	CEO Budget Object	<u>Account Name</u>	Request Amount	<u>Justification Line Text</u>
	4775 4775	E_CAO_21R Unit E_CAO_21R Unit			One-time start-up S&S for 604 items @ \$5,000 per item. On-going S&S for 604 items @ \$9,000 per item.
- Company of the Comp					
To	otal				

FIXED ASSETSEQUIPM	IENT DETAIL				
eCAPS Acct <u>Code</u>	CEO Budget Object	Account Name	Request Amount	Justification Lin	e Text
				·	
Total			\$ -		

REVENUE DETAIL eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line	Terf	
Total			<u> </u>	 		



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

SHERIFF'S DEPARTMENT

Priority:	
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		2008-09 PROGRAM F	REQUEST WO						
			Service Leve Mandatory C New Program	0	440 T			unding Status Lase Request Inmet Need	
Program Titl	e: CRDF FLOOR 3 west				BP PACKAGE ID:		SH_X	xxxx_xxxxx	ХХ
Job # Item/Sub	Position	Swom/ Civilian (S/C)?	Ord Called Gruin No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net <u>Salaries</u>	EBs	Total S & EBs (rounded)
2721A 2719A 2717A 2708A	CÀPTAIN LIEUTENANT SERGEANT DEPUTY SHERIFF, BONUS I	2721A 2719A 2717A 2708A		:	- -	:	-	-	
2708A 2749A 1138A 2214A 2745A	DEPUTY SHERIFF CUSTODY ASSISTANT, SHERIFF INTERMEDIATE CLERK INTERMEDIATE TYPIST-CLERK LAW ENFORCEMENT TECHNICIAN	2708A 2749A 1138A 2214A 2745A	17.24 4.93	85,810 55,603	1,479,447 273,898 - -	40,685 7,532	1,438,763 266,366 - -	554,266 102,614 - -	1,993,000 369,000
1228A 1229A 2098A 6836A	OPERATIONS ASSISTANT I, SHERIFF OPERATIONS ASSISTANT II, SHERIFF SECRETARY V SENIOR LÄUNDRY WORKER	1228A 1229A 2098A 6836A			-	: :	-	•	:

2.362,000

2,362,000

2745A 1228A 1229A 2098A 6836A 2331A 2332A

OVERTIME – SWORN OVERTIME – CIVILIAN LESS: SALARY SAVINGS – SWORN LESS: SALARY SAVINGS – CIVILIAN

SECRETARY V SENIOR LAUNDRY WORKER WAREHOUSE WORKER I WAREHOUSE WORKER II

WAREHOUSE WORKER AID

Subtotal Salaries & Employee Benefits 1,705,129 \$ 656.880 S 2.362.000

Services and Supplies (List Attached)

Fixed Assets (List Attached)

6836A 2331A 2332A

GROSS APPROPRIATION

NET COUNTY COST

Less: Intrafund Transfers (IFT)

Less: Revenue (List Attached)

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUESTIJUSTIFICATION (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	Current Service Laval increase/Decrease
Division: CUSTODY DIVISION	Mandatory Cost Increase.
Unit Code/Name:	☐ New Program
Sub-Unit/Section Name:	X] Workload increase Decrease

ram Title: CRDF FLO	OOR 3 west	·	. BP RE	QUEST CODE:		SH_XXXX	x_xxxxxxx
ARY AND EMPLOYEE BENEFIT D	ETAIL					<u> </u>	
•	Object Code	Sworn	Civillan	Swom		rillan Jount T	
	CHARLE CONTRACTOR CONTRACTOR			Amount	Am	iount 1	<u>otal</u>
Positions							22,2
Gross Salaries				\$	- \$	- \$	
Bonus I/II	E_SEB_145						
Mid-Year Salary Increase	E_0E0_140					_	<u>.</u>
Less: 5th Step Variance	E_SEB_700				-	_	-
resist on gieb salienes	220202100				- S	- 'S	
				<u>s</u>			 -
Overtime	E_SEB_055			\$	-	- \$	-
Less: Vacancy/Other Salary Saving	g: E_SEB_700			_\$	•	- \$	
				\$	- 5	- s	
Refirement	E_SEB_021	20.930%	11.330%	\$	- s	- š	
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		0.349%	0.000%		-	•	•
Workers' Compensation	E_SEB_034	6.879% 0.076%	6.879% 0.076%		-	-	•
Flex Plan	E_SEB_026	7.414%	7.414%		-	•	-
Choices Plan Horzons Plan	E_SEB_024 E_SEB_036	7.414% 0.182%	0.182%		•	•	•
Honzons Plan 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%	s	· s		
Total Sworn & Civilian S&	ERe			<u> </u>	- \$		Š
total Swoth or Civillati Se	5.00						

SERVICES AN	D SUPPLII eCAPS Acct Code	CEO Budget Oblect	Account Name	Request Amount	Not see the second seco
	4775 4775	E_CAO_21R Unit E_CAO_21R Unit			One-time start-up S&S for 604 items @ \$6,000 per item. On-going S&S for 604 items @ \$9,000 per item.
Тс	tal _			<u> </u>	

FIXED ASSETS—EQI eCAF Acc Cod	es CEO t Budget	<u>Account Namé</u>	Request Auribunt	
Total			\$	

REVENUE DETAIL eCAPS Acct Code	CEO Budget Object	Account Name	Request Amo		Justification Line Text	
Total			s	<u> </u>		

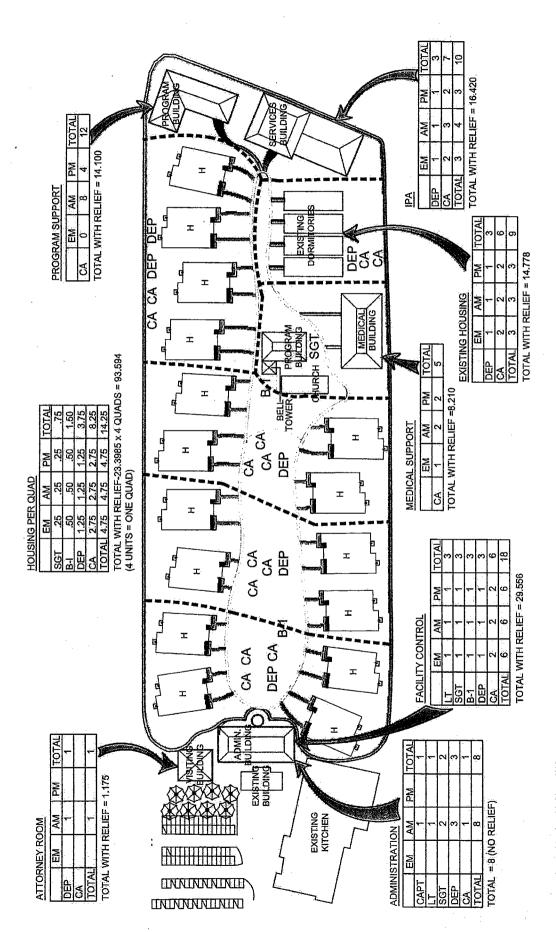
PROPOSED PDC STAFFING AND POSITIONS

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)



ATTACHMENT D

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

						TOTAL
					TOTAL	POSITIONS
		EM	AM	PM	POSTS	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
Т	OTAL	14	24	22	60	86

FACILITY SUPPORT

					TOTAL
				TOTAL	POSITIONS
	EM	AM	PM	POSTS	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

PROPOSED PDC TOTAL CUSTODY STAFF

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

_

Budget Unit: CUSTODY
Division: CUSTODY Division
Unit Code/Name: 16952 — Pitchess Ranch Facility
Sub-Unit/Section Name: 70% CA Program Title: PDC Female 1156-32 Bed Units (includes 132 Miracle Dorm Beds)

									·
ROGRAM BUDGET Salaries a	nd Employee Benefits By Position								
Job#	Item/Sub Position	Sworn/ Clvillan (S/C)?	Course Course No. of Pos	Annual Top Step Salary With Bonus	Total Gross Seleries	Salary Savings 2.750%	Total Net Salaries	<u>E8s</u>	Total S & EBs (rounded)
	2721A CAPTAIN 2719A LIEUTENANT 2717A SERGEANT 7709A DEPUTY SHERIFF, BONUS 1 2708A DEPUTY SHERIFF, BONUS 1 2708A DEPUTY SHERIFF 2749A (EUSTODY ASSISTANT'S HERIFF 2749A SERGELARY) 2749A SERGELARY) 2749A SERGELARY 2749A SERGE	\$ 6 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	1.00 6.00 12.00 15.00 46.00 110.00 1.00 1.00 1.00 1.00 1.00	165,343 132,440 111,444 93,321 85,610 55,603 52,685 37,321 31,791 50,376 47,962 59,577 45,908	165.343 794.638 1,337.328 1,399.811 3,947.253 6,116,286 52.665 37.321 31,791 50,376 47,962 119,154 45,908	4,547 21,853 36,777 38,495 108,549 158,198 1,448 1,026 674 1,385 1,319 3,277 1,262	180,796 772,786 1,300,551 1,361,317 3,838,703 5,940,088 51,216 36,295 30,917 48,991 48,643 115,877 44,645	85,301 409,956 689,931 722,165 2,036,397 2,384,618 20,533 14,551 12,995 19,641 18,699 46,456 17,898	246,000 1,183,000 1,990,000 2,083,000 5,875,000 5,333,000 72,000 51,000 69,000 65,000 65,000 63,000
	•			-					
				-					
			•						
	OVERTIME – SWORN OVERTIME – CIVILIAN LESS: SALARY SAVINGS – SWORN LESS: SALARY SAVINGS – CIVILIAN	,					477,773 195,044		478,000 195,000 -
	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 Ass	ets (List Attached)								-
OSS APPROPRIA	TION .							\$	23,878,000
Less; Int	rafund Transfers (IFT)								-
Leas: Re	venue (List Attached)								-
ET COUNTY COST					· · · · · · · · · · · · · · · · · · ·	 	<u> </u>	<u> </u>	23,878,000
ROGRAM REQUES	T DESCRIPTION (do not exceed space allowed)								
	•								
-i							 		

REASON FOR REQUESTIJUSTIFICATION (add separate / additional sheet if necessary)

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

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



Program Title: PDC F	emale 1156-32 Bed Units (includes 132 Mi	racle Dorm Beds)	SPREGU	EST COCE	SH_XXXXX_XXXXX	x_xx	
LARY AND EMPLOYEE BENEFIT DETA						· · · · · · · ·	
	Object Code	Sworn	Civilian	Sworn <u>Amount</u>	Civilian Amount	<u>Total</u>	
Positions				80.08	118.0	198.0	
Gross Salaries		•		S 7,531,709		14,033,000	
Bonus I/II	E_SEB_145			112,664		113,000	
Mid-Year Salary Increase						,,-	
Less: 5th Step Variance	E_SEB_700			210,220	178,790	389,000	
				\$ 7,434,152	\$ 6,322,672 \$	13,757,000	
Overtime	E_SEB_055			\$ 478,000		673,000	
Less: Vacancy/Other Salary Savi	ng E_SEB_700			\$	- \$		
				\$ 7,912,152	\$ 6,517,672 \$	14,430,000	
Retirement	£_SEB_021	19.990%	10.236%	S 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%	5.056%	375,871	319,674	696,000	
Long Term Disability Insurance	E_SEB_029	0.263%	0.263%	19,552	15,629	36,000	
· OASDI/Medicare	E_SEB_030	1.214%	1.214%	90,251		167,000	
Health Insurance	E_SEB_031	0.192%	0.192%	14,274		25,000	
Dental Insurance	E_SEB_032	0.211%	0.211%	15,686		29,000	
Dependent Care Spending Acct	E_SEB_043	0.077%	0.077%	5,724		11,000	
Life Insurance	E_SEB_033	0.064%	0.064%	4,758		9,000	
Peace Officer Rellef Contribution		0.340%	0.000%	25,276		25,000	
Workers' Compensation	E_SEB_034	6.353%	6.353%	472,292		874,000	
Flex Plan	E_SEB_026	0.079%	0.079%	5,873		11,000	
Choices Plan	E_SEB_024	8.385%	8,385%	5,873 623,354			
Horizons Plan	E SEB_036	0.307%	0,397%	22,823		1,154,000	
Savings Plan	E_SEB_025	2.731%	2,731%	203,027		42,000	
Options Plan	E_SEB_037	2.206%	2.206%	203,027 153,997		376,000	
	E_SEB_100	0.102%	0.102%		• • • • • • • • • • • • • • • • • • • •	303,000	
Bilingual Bonus	E_SEB_105		0.000%	7,583		14,000	
Shooting Bonus	E_SEB_038	0.176%		13,084		13,000	
Megaflex Plan		0.909%	0.909%	67,539		125,000	
Uniform Allowance	E_SEB_107	1.189%	0.000%	88,362	·	000,88	
Subtotal Employee B	enelits	53.05%	40.09%	_5 3,943,751	\$ 2,534,791	6,478,000	
Q45.412 2.11,p13,45 5		33.03%	40.057	<u> </u>	2,354,751	0,478,000	
Total Sworn & Civili	an S&EBs			\$ 11,855,903	\$ 9,052,463	\$	20,908
RVICES AND SUPPLIES DETAIL							
eCAPS CEO Acct Budget							
Code Object		Request Amount	Strand believe	Justific	ation Line Text		
	Lf Unit Operational Funds		One-time start-up S&S @ \$6,				
4775 E_CAO_2:	tf Unit Operational Funds	1,782,000	On-going S&S @ \$9,000 per	item.			
•							
Total		\$. 2,970,000			· · · · · · · · · · · · · · · · · · ·		
D ASSETS-EQUIPMENT DETAIL						· · · · · · · · · · · · · · · · · · ·	••••
eCAPS CEO Acct Budget							
Acct Budget <u>Code Object</u>		34,44 44,34-44,34 4,446,34,34	g Gardagali Gartaga Ses	o e orași de vili de general	ation Line Text	Gradely vertical	o The Sale
Code Object	ACCOUNT HAMILE	Ladores will And	en van Grindskap gegen gebruik in die 1911 en	salada (1961) istorik (19 99) ir	ABOUT EMPERITARY STATES AND ASSESSMENT	BANDON BUSINESS (MUNIC)	ac newspapanists
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Total		s .					
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ENUE DETAIL		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·	
cCAPS CEO	S[
Acct Budge							
Code Object		Request Amount		Justific	ation Line Text	TENERAL TENER	general process
Ande Apperi	CINADALIA DIRECTO	Mary and Andrews Control 18 (1982)	in a consequential district be	SASSAM CHEST COST : 945(IIIC	manuscritication is artificial in 1997 (1997)	and the second second	rapid sa What sa ba
	•						
Total		s -					

2/8/2010

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

Priority:	4	

67,000

97,000

1,328,000

272,000

1,650,000

\$ 14,264,000

14,264,000

27,673 379,996

69 026

947,845

271,771

Budget Unit: CUSTODY
Division: CORRECTIONAL SERVICES DIVISION New Crograms Programs Expansion Unit Code/Name: 16205 - Medical Services Sub-Unit/Section Name: Program Title: Pitchess Ranch Facility - medical Female 1156 BP PACKAGE ID: SH_XXXXX_XXXXXXXXXX PROGRAM BUDGET Salaries and Employee Benefits By Position Omian G Annual Top Sworn Total Salary Total Total Par Classical Civilian No. of Salary With Gross Net S & EBs item/Sub (S/C)? Pos Salaries 2.750% Salaries EBs (rounded) 155,393 151,120 000000000000000000000 4,273 60,585 212,000 13,432 46,097 14,551 19,641 52,270 47,000 161,000 1.00 34,452 34 452 947 33.505 118,234 37,321 118,234 114,982 36,295 1.00 37 321 51,000 69,000 1 026 36,295 48,991 130,380 424,608 488,361 1.00 50,376 134,067 1,385 3,687 50,376 44.689 183,000 595,000 145,538 125,543 49,887 31,791 111,543 3.00 4.00 436,615 502,171 12,007 13,810 170,228 195,786 684,000 502,171 798,196 190,747 111,543 47,962 180,813 715,680 368,221 21,950 5,246 776,245 185,502 311,201 74,369 1,087,000 16.00 6,00 185,502 108,476 46,643 175,841 695,999 358,095 1.00 1.00 5.00 3,067 1,319 4,972 43,488 18,699 152,000 65,000 47,962 36,163 70,495 246,000 975,000 5.00 6.00 19,681 10,126 143,136 279,029 61.370 502,000 2,673,000 143 562 93,416 96,218 99,105 46,579 21.00 17.00 1,961,727 1,635,707 53,947 44,982 764,838 637,730 1,907,779 1,590,725 2 228 000 396,418 46,579 42,047 49,154 4.00 1.00 10,901 1,281 385,517 45,298 154,556 18,160 540,000 63 000 42,047 49,154 1,156 1,352 1,952 40,891 47,802 16,393 19,164 1.00 57,000

> OVERTIME - SWORN LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN

Subtotal Salaries & Employee Benefits 110.00 \$ 1,799,188 \$ 9,059,049 \$ 249,124 \$ 9,081,696 \$ 3,531,943 \$

1.00

1.00

70.978

70.978

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)

12		
REASON FOR REQUEST/JUSTIFICATION (add seg	parate / additional sheet if necessary)	
• .		
	•	

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

riority:	1

Budget Unit: _CUSTODY	Requestiópe de la company de l
Division: CORRECTIONAL SERVICES DIVISION	(III) Naw/Program
Unit Code/Name: 16205 - Medical Services	Crogram Expansion
Sub-Unit/Section Name:	E United Needs 1

Program Title: Pitc	hess Ranch Facility - medical	Female 1156	EP R	EQUEST CODE:	SH_	_XXXXX_XXXX	xx_xx
RY AND EMPLOYEE BENEFIT I		cers				·····	
	Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total	
Positions					110,0	110.0	
Gross Salaries				s - ·	\$ 9,059,049		
Bonus I/II	E_SEB_145			•	9 9,009,049	 a'naa'don 	
Mid-Year Salary Increase				•	0'0 40'		
Less: 5th Step Variance	E_SEB_700			<u> </u>	249,124 \$ 8,809,925	249,000 \$ 8,810,000	-
Overtime	E SEB 055			\$ -	272,000	·	•
Less: Vacancy/Other Salary Savir	-			<u>s - </u>		\$ -	
-				<u>s</u> -	\$ 9,081,925		_
Retirement Pension Bond Debt Service	E_SEB_021 E_SEB_022	19,990% 3,190%	10.236% 1.633%	\$ -		\$ 902,000	
Pension Bong Debt Service Pension Savings Plan	E_SEB_022 E_SEB_023	0.000%	0.057%	•	143,866 5,022	144,000 5,000	
Unemployment Insurance	E_SEB_027	0.005%	0.037 %	•	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	0.132%	0.192%	-			
		0.211%	0.211%	-	18,589	19,000	
Dependent Care Spending Acct	E_SEB_043			-	6,784	7,000	
Life Insurance	E_SEB_033	0.064%	0.064%	-	5,638	6,000	
Peace Officer Relief Contribution:		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	
	E_SEB_105	0.176%	0,000%	•	0,500	9,000	
Shooting Bonus			0.909%	-	00.000	-	
Megaflex Plan Uniform Allowance	E_SEB_038 E_SEB_107	0.909% 1.189%	0.000%	-	80,038	80,000	
•							-
Subtotal Employee Bene	iits	53.05%	40.09%		\$ 3,531,943	3,533,000	-
Total Swom & Civilian	S&EBs			\$ -	\$ 12,613,868		\$ 12,61
TICES AND SUPPLIES DETAIL		· · · · · · · · · · · · · · · · · · ·					
eCAPS CE	0						
Acct Bud		6 (2865) 1 (40.9 (2873) (471.) (5	. Dec. Advictoria - 48 NA 36	ediferentisent of a solection each real	and the second of the second	and a first of the real of	and the second second second
Code Obj	act Account Name	Request Amount	Table Control of the	<u>Justificati</u>	on Line Text	\$\$450 \$719\$74	STEER PROOF
	0_21R Unit Operational Funds 0_21R Unit Operational Funds	\$ 660,000 990,000	One-time start-up S&S On-going S&S @ \$9,0				
4//5 E_CAC	2_21A Ont Operational Funds	330,000	Oirdoilig aga @ \$9,0	оо рег кет.			
						٠	
Total		\$ 1,650,000					

EXED ASSETS—EQUIPMENT DETAIL eCAPS CEQ Acct Budget Code Object Account Name Request Amount Justification Line Text	Total			\$ 1,650,0	Management of the second of th	
	eCAPS	<i>CEO</i> Budget	Account Name	Request Amou	nt: Justification L	ine Text
Total \$ -	Total			· . •\$.	•	

REVENUE DETAIL		·		,,,,	
eCAPS CEO Acct Budget Code Object	Account Name	Request Amount		Justification Line Text	
Total		<u> </u>	·		

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

Priority: 1	
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Budget Unit: CUSTODY Division: CORRECTIONAL SERVICES DIVISION	_ f	Barrentsyn						
Unit Code/Name: — Sub-Unit/Section Name: FOOD SERVICES		Program Ex Unimed Need	enteron.					
	/AN 555							
PDC FEMALE 1156 FOOD SERVICES	(32 BEL	UNITS)	· · · · · · · · · · · · · · · · · · ·	BP PACKAGE	D:	SH_X	XXXX_XXXXXX	_XX
Salaries and Employee Benefits By Position	Sworni	Gritoria Gritoria	Annual Top Step	Total	Salary	Total		Total
Job I Item/Sub Position GUOSA CHUEFOOOK FISCA WELLIFOOOK	Civilian (S/C)? C C C C	No. of Pos 1.00 1.00 2.00 3.00 1.00 8.00	Salary With Bonus 51,254 50,254 47,037 29,700 37,321 41,637	Gross <u>Salaries</u> 51,254 50,254 94,074 89,100 37,321 333,094	Savings 2.750% 1,409 1,382 2,587 2,450 1,026 9,160	Net <u>Salaries</u> 49,845 48,872 91,486 86,650 36,295 323,934	19,983 19,593 36,677 34,738 14,551 129,867	S & EBs. (rounded) 70,000 68,000 128,000 121,000 51,000 454,000
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OVERTIME – SWORN OVERTIME – CIVILIAN LESS: SALARY SAVINGS – SWORN LESS: SALARY SAVINGS – CIVILIAN		•			-	19,653	;	20,000
Subtotal Salaries & Employee Benefits		16.00	\$ 257,203	\$ 655,097	\$ 18,015	\$ 656,734 \$	255,409 \$	912,000
Services and Supplies (List Attached)								240,000
Fixed Assets (List Attached)								-
GROSS APPROPRIATION							\$	1,152,000
Less: Intrafund Transfers (IFT)								
Less: Rovenue (List Attached)								_
NET COUNTY COST							\$	1,152,000
PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)								
							•	
•								·
								
REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessar)	y)							
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		4						
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SHERIFF'S DEPARTMENT

riority:	 1

				UDGET REQU QUEST WOR						
* i	auto zamić			RequestsTyp						
Budget Unit: _ Division:		ONAL SERVICES DIVISION		New Prooran						
Unit Code/Name:				New Program Program Exp	orden.					
Sub-Unit/Section Name: _	FOOD SER	/ICES	- 基色	Unmet Needs						
Program Title:	PDC FE	MALE 1156 FOOD SERVICES	(32 BED	UNITS)	BPR	EQUEST COD)E·	SH	_XXXXX_XXXX	xx xx
SALARY AND EMPLOYEE BEN	EFIT DETAI	<u>L</u>								
		Object Code		Sworn	Civilian		Sworn Amount	Civilian Amount	<u>Total</u>	
	•	Mangangga (nontrans), as a refer \$40 per understanding entrancement of the community for the entire is a si-				-				
Positions								16.0	16.0	1
Gross Salaries						. S	- \$	655,097	\$ 655,000	-
Bonus I/II Mid-Year Salary Increase		E_SEB_145								
Less: 5th Step Variance		E_SEB_700					:	18,015	18,000	
***						\$	- :			- 1
Overtime		E_SEB_055				<u>s</u>		20,000		-
Less: Vacancy/Other Salary		E_SEB_700				_\$		-	s -	
	,						- \$			-
Retirement		E_SEB_021		19.990%	10.236%	\$	- ·S	65,212	\$ 65,000	·
Pension Bond Debt Service		E_SEB_022		3.190%	1.633%			10,404	10,000	•
Pension Savings Plan Unemployment Insurance		E_SEB_023 E_SEB_027		0.000% 0.016%	0.057% 0.016%		-	363 102	-	
Retiree Health Insurance		E_SEB_028		5.056%	5.056%		-	32,211	32,000	i
Long Term Disability Insura	ince	E_SEB_029		0.263%	0.263%		-	1,676	2,000	
OASDI/Medicare		E_SEB_030		1.214%	1.214%		-	7,734	8,000	1
Health Insurance Dental Insurance		E_SEB_031 E_SEB_032		0.192% 0.211%	0.192% 0.211%		-	1,223 1,344	1,000 1,000	
Dependent Care Spending		E_SEB_043		0.077%	0.077%			491	1,000	
Life Insurance		E_SEB_033		0.054%	0.064%		-	408	-	
Peace Officer Relief Contrib Workers' Compensation		E_SEB_103 E_SEB_034		0.340% 6.353%	0.000% 6.353%		-	40 474	40.000	ļ
Flex Plan		E_SEB_026		0.079%	0.079%		:	40,474 503	40,000 1,000	1
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	i
Savings Plan Options Plan		E_SEB_025 E_SEB_037		2.731% 2.206%	2.731% 2.206%		-	17,399 14,054	17,000 14,000	
Bilingual Bonus		E_SEB_100		0.102%	0.102%		-	650	1,000	
Shooting Bonus		E_SEB_105		0.176%	0.000%		-		-	Ì
Megaflex Plan		E_SEB_038		0.909%	0.909%		-	5,788	6,000	
Uniform Allowance		E_SEB_107		1.189%	0.000%			·	:	-
Subtotal Employee	e Benefits			53.05%	40.09%	5		255,411	253,000	-
Total Swom & Civ	vilian S&EB:	.				\$	- 3	912,493		\$ 910,000
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Total		<u> </u>	\$	240,000						
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ATTACHMENT G

EXISTING MCJ STAFF COMPARISON

	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 2008-09 BUDGET REQUEST MODIFIED WORKSHEET TO REFLECT CURRENT STAFF

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

XI Unimet Need Sub-Unit/Section Name: Men's Central Jal Program Title: Men's Central Jail - Current Staffing BP PACKAGE ID SH_XXXXX_XXXXXXXXXXX PROGRAM BUDGET Salaries and Employee Benefits By Position ement Annual Top Step Salary With Salary Savings Total Net Total Total Class Civilian Gross S&EBs Job# Item/Sub Position (S/C)? Pos Bonus Salaries 2.750% Salaries <u>EBs</u> (rounded) 61,945 496,177 1,670,073 1,258,634 17,488,587 3,395,482 13,647 13,982 2721Å CAPTAIN 2721A 165-343 4,547 36,421 122,588 160,796 1,287,976 223,000 1,784,000 165,343 10.00 40.00 36.00 1,324,397 4,457,760 3,359,547 2719A 2717A LIEUTENANT SERGEANT 2719A 2717A 132,440 111,444 4,335,172 3,267,160 45,396,838 6,005,000 4,526,000 62,885,000 DEPUTY SHERIFF, BONUS I 93,321 85,810 55,603 92,388 1,283,715 249,239 2708A 2708A DEPUTY SHERIFF, BONUS I
DEPUTY SHERIFF
CUSTODY ASSISTANT, SHERIFF
INTERMEDIATE TYPIST-CLERK
LAW ENFORCEMENT TECHNICIAN 2708A 2749A 2708A 2749A 544.00 163.00 46,680,553 9,063,224 52,885,000 12,209,000 49,000 50,000 204,000 65,000 80,000 71,000 8.813.985 1138A 2214A 2745A 1138A 2214A 2745A 1.00 1.00 3.00 36,428 37,321 50,376 36,428 37,321 1,002 1,026 35,426 36,295 13,982 56,619 17,969 22,320 19,731 47,642 15,450 17,199 14,645 4,156 1,319 1,638 146,972 46,643 57,938 151,128 OPERATIONS ASSISTANT I SHERIFF OPERATIONS ASSISTANT II SHERIFF SECRETARY V 47,962 59,577 52,665 12284 1228A 1229A 1.00 1.00 1.00 4.00 1.00 47,962 59,577 1229A 2098A 1,448 3,497 1,134 51,216 123,668 40,106 2098A 52,665 SENIOR LAUNDRY WORKER WAREHOUSE WORKER I WAREHOUSE WORKER II 6836A 2331A 6836A 2331A 31,791 41,240 127,165 41,240 56,000 62,000 1,262 1,075 44,645 38,014 2332A 2332A 45 908 45.908 WAREHOUSE WORKER AID 53,000 OVERTIME - SWORN LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN Subtotal Salaries & Employee Benefits 1,086,316 \$ 65,689,305 \$ 1,806,456 \$ 63,882,849 \$ 24,610,101 \$ 88,493,000 Services and Supplies (List Attached) 1,900,000 Fixed Assets (List Attached) GROSS APPROPRIATION \$ 90,393,000 Less: Intrafund Transfers (IFT) Loss: Revenue (List Attached) NET COUNTY COST \$ 90,393,000 PROGRAM REQUEST DESCRIPTION (do not exceed space allowed) REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

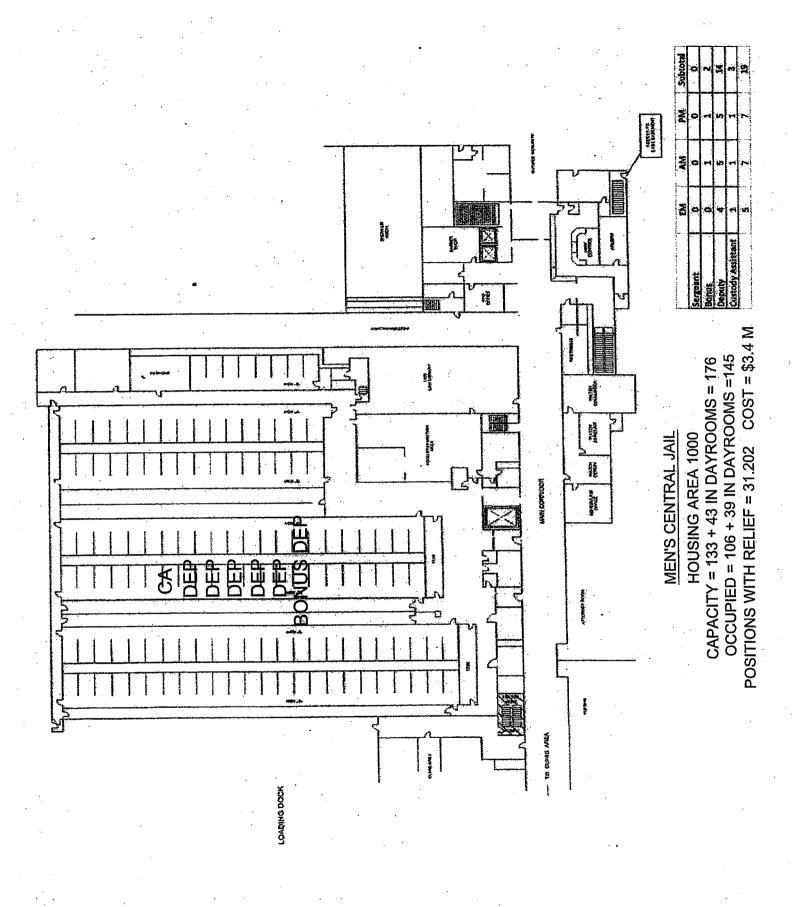
SHERIFF'S DEPARTMENT 2007-08 BUDGET REQUEST PROGRAM REQUEST WORKSHEET

Priority:	0	

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ram Title: Men's Cer	ntral Jail - Current Staffing			BP REQUEST	CODE:		SHIXY	(XXXXXXXXXX	C XX
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Gross Salaries					\$	- \$	- \$	-	
Bonus I/II	E_SEB_145					-			
Mid-Year Salary Increase							-	-	
Less: 5th Step Variance	E_SEB_700					-	-		
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Retirement	E_\$EB_021 .	20,930%	11.330%		\$	- 5	- \$		
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%			-	-	-	
Fiex Plan	E_SEB_026	0.076%	0.076%			-	-	-	
Choices Plan	E_SEB_024	7.414%	7.414%			-	-	-	
Honzons 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%			•		<u> </u>	
Subtotal Employee Benefits		51.14%	38.52%	•		•			
apploiai Eublohee Beilenra		31.1476	30.3270		\$	<u> </u>			
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EXISTING MCJ DEPLOYMENT DIAGRAMS & STAFFING COSTS BY FLOOR



SHERIFF'S DEPARTMENT 2008-09 BUDGET REQUEST ROGRAM REQUEST WORKSHEET

		PROGRAM	REQUEST WO	RKSHEET					
	CUSTODY DIVISION 16201 - Men's Central Jail		Request Dyp Service Leve Wandstory C New Program X Workload In	Uncrease/peci ost Increase/p	466		8	unding Serus. See Request June: Need	
Program Title:	Men's Central Jail - 1000				BP PACKAGE ID:		SH_X	XXXX_XXXXX	xx
PROGRAM BUDGET Salaries and Employ (Casaa) Job # Item/Sub 27214 2719A	ee Benefits By Position Position CAPTAIN LIEUTENANT	Sworn/ Civilian (S/C)? 2721A 2719A	Otlori Recurr No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	<u>EBs</u>	Total S & EBs (rounded)
2,117A 2708A 2708A 2749A 1138A 2214A 2745A 1228A 1228A 2098A 2636A 2331A 2332A 2632A	SERGEANT DEPUTY SHERIFF, BONUS I DEPUTY SHERIFF CUSTODY ASSISTANT, SHERIFF INTERMEDIATE CLERK INTERMEDIATE TYPIST-CLERK LAW ENFORCEMENT TECHNICIAN OPERATIONS ASSISTANT I, SHERIFF OPERATIONS ASSISTANT I, SHERIFF OPERATIONS ASSISTANT I, SHERIFF SECRETARY V SENIOR LAUNDRY WORKER WAREHOUSE WORKER I WAREHOUSE WORKER II WAREHOUSE WORKER III WAREHOUSE WORKER AID	2717A 2708A 2708A 2749A 1138A 2214A 2745A 1228A 1229A 2098A 8836A 2331A 2332A 2329A	3.28 23.00 4.92	93,321 85,810 55,603	306,092 1,973,626 273,676 - - - -	8,418 54,275 7,526 - - - - - -	297,675 1,919,352 266,150 - - - - - -	114,676 739,407 102,531	412,000 2,659,000 369,000
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OVERTIME - SWORN
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LESS: SALARY SAVINGS - CIVILIAN

Subtotal Salaries & Employee Benefits

31.20 \$ 234,733 \$ 2,553,394 \$ 70,218 \$ 2,483,176 \$

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 separa	

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

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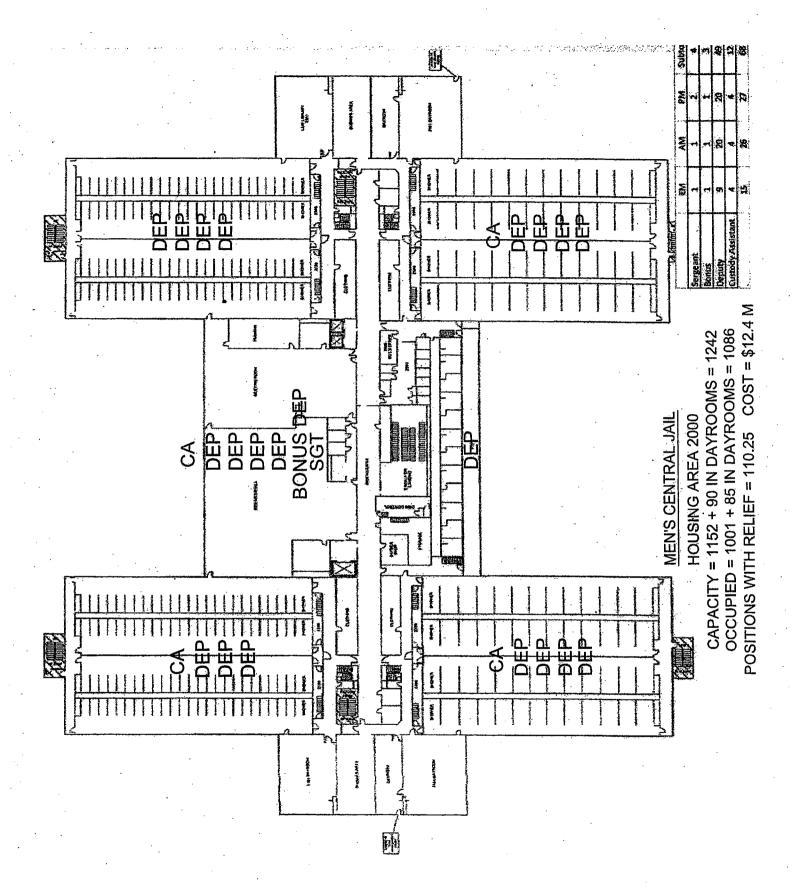
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Budget Unit:	CUSTODY
Division:	CUSTODY DIVISION .
Unit Code/Name:	16201 - Men's Central Jail
Sub-Unit/Section Name:	Men's Central Jail



ogram Title: Men's C	entral Jail - 1000		PD PE	DUEST CODE		CII VVII	VV VVV	
LARY AND EMPLOYEE BENEFIT			55.75	JOEST CODE		SH_XXX	XX_XXXXXX_XX	
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				Amount	<u>Amo</u>	unt	Total	
Positions						_	31.2	
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Retirement	E_SEB_021	20.0001		\$	- \$ <u> </u>	<u> </u>	<u>-</u> _	
Pension Bond Debt Service	E_SEB_022	20.930% 4,036%	11.330% 2.542%	S	- \$	- \$	•	
Pension Savings Plan	E_SEB_023	0.000%	0.042%		:	-	-	
Unemployment Insurance	E_SEB_027	0.021%	0.021%		-	-	-	
Retiree Health Insurance Long Term Disability Insurance	E_SEB_028 E_SEB_029	3.367% 0.210%	3.367% 0.210%		•	•	-	
OASDI/Medicare	E_SEB_030	1.015%	1.015%		:	-	-	
Health Insurance	E_SEB_031	0.155%	0.155%			-	-	
Dental Insurance Life Insurance	E_SEB_032 E_SEB_033	0.216% 0.011%	0.216%		-	•	-	
Peace Officer Relief Contributions		0.349%	0.011% 0.000%		•	-	-	
Workers' Compensation	E_SEB_034	6,879%	6,879%				-	
Flex Plan	E_SEB_026	0.076%	0.076%		-	-	-	
Choices Plan Horizons Plan	E_SEB_024 E_SEB_036	7.414% 0.182%	7.414% 0.182%		•	-	-	
Savings Plan	E_SEB_025	2.282%	2.282%		-	-	•	
Options Plan	E_SEB_037	1.784%	1.784%		-		-	
Bilingual Bonus Shooting Bonus	E_SE8_100 E_SE8_105	0.106%	0.106%		-	•	-	
Megaflex Plan	E_SEB_038	0.170% 0.791%	0.000% 0.791%		•	-	-	
Uniform Allowance	E_SEB_107	1.150%	0.000%		:		:	
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VICES AND SUPPLIES DETAIL eCAPS CEO Acct Budget Code Object 4775 E_CAO_21 4775 E_CAO_21 Total D ASSETS_EQUIPMENT DETAIL eCAPS CEO Acct Budget	Account Name R Unit Operational Funds R Unit Operational Funds	<u>\$</u>	One-ilme start-up S&S fo On-going S&S for 604 ite	or 604 items @ \$6,000 persems @ \$9,000 per item.	ation Line Te	3. 10 x 10 x		
eCAPS CEO ACCT Budget Code Object 4775 E_CAO_21 4775 E_CAO_21	Account Name R Unit Operational Funds R Unit Operational Funds	<u>\$</u>	One-ilme start-up S&S fo On-going S&S for 604 ite	or 604 items @ \$6,000 persems @ \$9,000 per item.	ation Line Te	3. 10 x 10 x		
VICES AND SUPPLIES DETAIL eCAPS CEO Acct Budget Code Object 4775 E_CAO_21 4775 E_CAO_21 Total Total CASSETS—EQUIPMENT DETAIL eCAPS CEO Acct Budget Code Object	Account Name R Unit Operational Funds R Unit Operational Funds	\$	One-ilme start-up S&S fo On-going S&S for 604 ite	or 604 items @ \$6,000 persems @ \$9,000 per item.	ation Line Te	3 . 10 x 10 20		
VICES AND SUPPLIES DETAIL eCAPS CEO Acct Budget Code Object 4775 E_CAO_21 4775 E_CAO_21 Total D ASSETS_EQUIPMENT DETAIL eCAPS CEO Acct Budget	Account Name R Unit Operational Funds R Unit Operational Funds	<u>\$</u>	One-ilme start-up S&S fo On-going S&S for 604 ite	or 604 items @ \$6,000 persems @ \$9,000 per item.	ation Line Te	3 . 10 x 10 20		
CODE AND SUPPLIES DETAIL CODE OBJECT A775 E_CAO_21 A775 E_CAO_21 A776 E_CAO_21 Total Total CODE OBJECT Total Total Total Total Total Total Total Total	Account Name R Unit Operational Funds R Unit Operational Funds	\$	One-ilme start-up S&S fo On-going S&S for 604 ite	or 604 items @ \$6,000 persems @ \$9,000 per item.	ation Line Te	3 . 10 x 10 20		
CAPS CEO Acct Budget Code Object 4775 E_CAO_21 4775 E_CAO_21 Total DASSETS_EQUIPMENT DETAIL eCAPS CEO Acct Budget Code Object Total Total Total Total Total Total Total Total	Account Name R Unit Operational Funds R Unit Operational Funds	\$	One-ilme start-up S&S fo On-going S&S for 604 ite	or 604 items @ \$6,000 persems @ \$9,000 per item.	ation Line Te	3 . 10 x 10 20		
VICES AND SUPPLIES DETAIL eCAPS CEO Acct Budget Code Object 4775 E_CAO_21 4775 E_CAO_21 Total D ASSETS_EQUIPMENT DETAIL eCAPS CEO Acct Budget Code Object Total Total	Account Name R Unit Operational Funds R Unit Operational Funds	\$	One-ilme start-up S&S fo On-going S&S for 604 ite	or 604 items @ \$6,000 persems @ \$9,000 per item.	ation Line Te	3 . 10 x 10 20		
CAPS CEO Acct Budget Code Object 4775 E_CAO_21 4775 E_CAO_21 Total DASSETS_EQUIPMENT DETAIL eCAPS CEO Acct Budget Code Object Total Total Total Total Total Total Total Total	Account Name R Unit Operational Funds R Unit Operational Funds	\$	One-ilme start-up S&S fo On-going S&S for 604 ite	or 604 items @ \$6,000 persems @ \$9,000 per item.	ation Line Te	3 . 10 x 10 20		

Total



Priority:	

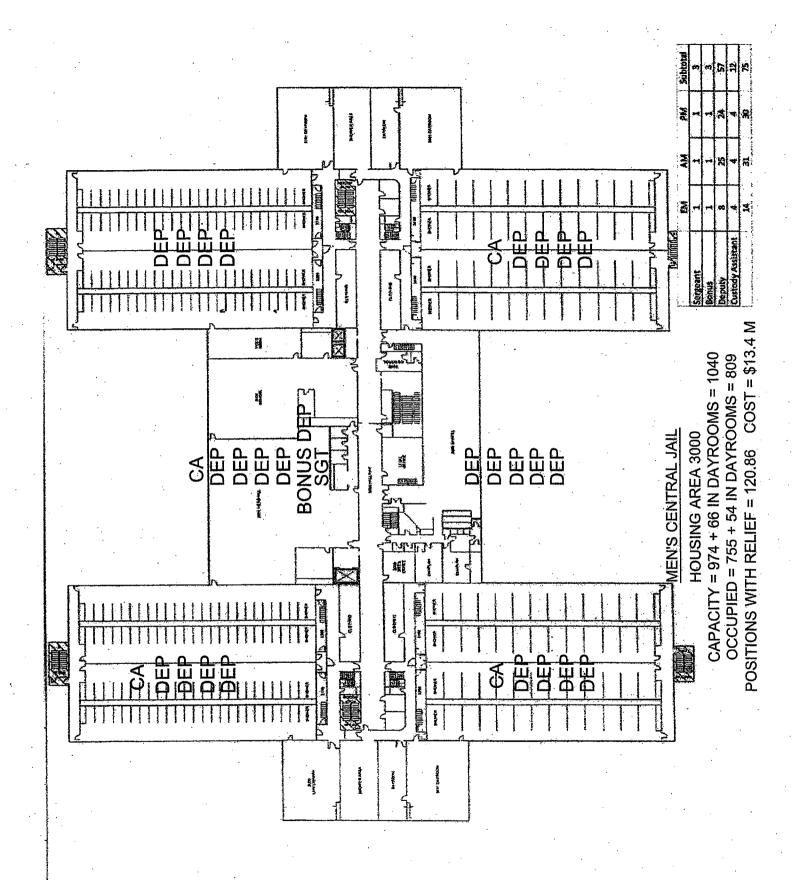
	Budget Unit:	CUSTODY			* Charles State St				Funding Status	
		CUSTODY DIVISION		Service Lev	el increase/Decr	ase in 1970			Base Request	
		16201 Men's Central Jail Men's Central Jail			cost introdse				Unmet Need	
Oub-Oilligo	Conjust reaction	men a oction on			crease/Decrease					
						7		garage a second		
	rogram Title:	Men's Central Jall 3000				BP PACKAGE IS	0:	SH_	XXXXX_XXXXX	_xx
PROGRAM B		ee Benefits By Position			·					
Salanca	Wile Cilibies	ac ponents by r conton			A					
		•	Swort/	00066	Annual Top Step	Total	Salary	Total		T
	Class M		Civilian	No. of	Salary With	Gross	Savings	Net		Total S & EBs
# doL	item/Sub	Position	(S/C)?	Pos	Bonus	<u>Salaries</u>	2.750%	<u>Salaries</u>	EBs	(rounded
	2721A	CAPTAIN	2721A		-		•	-	-	
	2719A 2717A	LIEUTENANT SERGEANT	2719A							
	27.17A 2708A	DEPUTY SHERIFF, BONUS I	2717A 2708A	6.11 4.93	111,444 93,321	680,923 460,071	18,725	662,197	255,104	917,000
	2708A	DEPUTY SHERIFF	2708A	84.47	85,810	7,248,357	12,652 199,330	447,419 7,049,027	172,363 2,715,553	620,000
1	2749A	CUSTODY ASSISTANT SHERIFF	2749A	14.74	55,603	819,582	22,539	797,044	307,052	9,765,000 1,104,000
	1138A	INTERMEDIATE CLERK	1138A				-	101,014	301,032	1,704,000
	2214A	INTERMEDIATE TYPIST-CLERK	2214A				-	-	-	
-	2745A	LAW ENFORCEMENT TECHNICIAN	2745A		-		-	-	-	
	1228A	OPERATIONS ASSISTANT I, SHERIFF	1228A		-	•	-	-	-	-
	1229A	OPERATIONS ASSISTANT II, SHERIFF	1229A		-	-	-	-	-	
	2098A 6836A	SECRETARY V SENIOR LAUNDRY WORKER	2098A 6836A		-	•	-	•	-	
	2331A	WAREHOUSE WORKER I	2331A		•	•	-	•	-	-
	2332A	WAREHOUSE WORKER II	2332A		-		-		•	•
	2329A	WAREHOUSE WORKER AID	2329A		-			:	<u>-</u>	-
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1					-	•	-	-	-	
		OVERTIME – SWORN OVERTIME – CIVILIÁN LÉSS: SALARY SAVINGS – SWORN LESS: SALARY SAVINGS – CIVILIAN							-	-
s	iubtotal Salar	ies & Employee Benefits		110.25	\$ 346,177	\$ 9,208,934	\$ 253,246	\$ 8,955,688	\$ 3,450,071	e de l'ec ess
		es (List Attached)		******	*		200,210	• 0,000,000	4 0,450,011	\$ 12,406,000
	ssets (List At									-
										-
GROSS APPI										\$ 12,406,000
	itrafund Tran									
	tevenue (List	Attached)								-
NET COUNTY										\$ 12,406,000
PROGRAM R	EQUEST DE	SCRIPTION (do not exceed space allowed)								
						•				
REASON FO	R REQUEST!	JUSTIFICATION (add separate / additional sheet if ned	cessary)	· · · · · · · · · · · · · · · · · · ·						
8	Scenario 1 -	Same indication of an estimation and that the	леw amounts	s reflect salar	y increases.					
					•					

Priority: 0	
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Budget Unit:	CUSTODY	1
Division:	CUSTODY DIVISION	
Unit Code/Name:	16201 - Men's Central Jall	
Sub-Unit/Section Name:	Men's Central Jail	5 X 16

	and the second s
Recipied type of section .	Funding Status 53
	Company of the Compan
Service Cevening Hard Decrease (1975)	Base Request
Requestrype Current Sevind Level Increase Decrease Wandstoy Cost Increase Dis	
New Program	
New Frogram	
Working processors	
Contract the contract of the c	

Program Title: Men's Ce	ntral Jail -2000		BP REQU	EST CODE	SH XXXXX	XXXXXX_XX
SALARY AND EMPLOYEE BENEFIT D	ETAIL	· · · · · · · · · · · · · · · · · · ·				
	Object Code	Sworn	Civilian	Sworn <u>Amount</u>	Civilian Amount Tot	<u>āl</u>
Positions				_		110,3
Gross Salaries				s - s	. ş	110,3
Bonus I/II	E_SEB_145					-
Mid-Year Salary Increase Less: 5th Step Variance	E 000 700			•	•	•
Less: 5th Step valiance	E_SEB_700				 _	
Overtime	E_SEB_055			<u>s - s</u>	- \$	
Less: Vacancy/Other Salary Saving					- \$	•
2000. Facation out outling outling	,o_b_, oo			<u>s -</u>	<u>- \$</u>	
Retirement	E_SEB_021	20.930%	11.330%	\$ - \$	- \$	
Pension Bond Debt Service Pension Savings Plan	E_SEB_022 E_SEB_023	4.036% 0.000%	2.642% 0.042%		-	-
Unemployment Insurance	E_SEB_027	0.00%	0.042%	-	-	•
Retiree Health Insurance	E_SEB_028	3.367%	3.367%	•	•	•
Long Term Disability Insurance OASDI/Medicare	E_SEB_029 E_SEB_030	0.210% 1.015%	0.210% 1.015%	-	-	•
Health Insurance	E_SEB_031	0.155%	0.155%	•	-	•
Dental insurance	E_SEB_032	0.216%	0.216%	-	-	-
Life Insurance Peace Officer Relief Contributions	E_SEB_033 E_SEB_103	0.011% 0.349%	0.011% 0.000%	-	•	•
Workers' Compensation	E_SEB_034	6.879%	6.879%		-	-
Fiex Plan	E_SEB_026	0.076%	0.076%	-	-	-
Choices Plan Horizons Plan	E_SEB_024 E_SEB_036	7.414% 0.182%	7.414% 0.182%	•	-	•
Savings Plan	E_SEB_025	2.282%	2.282%	•	:	•
Options Plan Bilingual Bonus	E_SEB_037 E_SEB_100	1.784%	1.784% 0.106%	-	-	-
Shooting Bonus	E_SEB_105	0.106% 0.170%	0.106%	-	-	•
Megaflex Plan	E_SEB_038	0.791%	0.791%			-
Uniform Allowance	E_SEB_107	1.150%	0.000%		<u> </u>	
Subtotal Employee Benefits		51.14%	38.52%	s - s	_	_
						
Total Sworn & Civilian S&I	=BS			\$ - \$		\$
RVICES AND SUPPLIES DETAIL			.,			
4775 E_CAO_21F	R Unit Operational Funds		n-going S&S for 604 items	304 (fiems @ \$6,000 per item s @ \$9,000 per item.		
Total		s .			·	
KED ASSETS-EQUIPMENT DETAIL				-		
eCAPS CEO Acct Budget <u>Code Object</u>	Account Name	RequestAmount		<u>Justification (</u>	Ine Text	
Total		ş .				
TO THE POST OF THE					***	
VENUE DETAIL		•				
eCAPS CEO						
Acct Budget		12 (<u>2.55) 2.222 (2.285</u> , 2802 - 2903	natural Salahan di Salah S	oden 15. perenena e tazare tari e te	Description of the contract of	t variable state state the residence
<u>Code</u> <u>Object</u>	Account Name	Request Amount	ndani emilita eziku	Justification L	ine Text	Tacaman dikak
Total		•				



Budget Unit: CUSTODY Division: CUSTODY DIVISION Unit Code/Name: 16281 — Men's Central Jali	Request type 194 Seryion Level/protestar/bechease Mandatory Cost Protestar University Cost Protestar Will District Cost Pr
Sub-Unit/Section Name: Men's Central Jail	New Program

	Program Title	: Men's Central Jail - 3000	andra.		8	P PACKAGE ID:		SH_XX	xxxxxxx_	×x
ROGRAM (::					
	s and Emplo	vee Benefits By Position Position	Sworni Civilian (SIC)?	Ord CHI COURT No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	<u>E</u> 8s	Tota S & EBs (rounded
3.00 m	2721A 2719A 2719A 2708A 2708A 2708A 2708A 1138A 22145A 1228A 1228A 1228A 1228A 2098A 6836A 2331A 2332A 2332A	CAPTAIN LIEUTENANT SERGEANT DEPUTY SHERIFF, BONUS I DEPUTY SHERIFF CUSTODY ASSISTANT, SHERIFF INTERMEDIATE CLERK INTERMEDIATE TYPIST-CLERK LAW ENFORCEMENT TECHNICIAN OPERATIONS ASSISTANT I, SHERIFF SECRETARY V SENIOR LAUNDRY WORKER WAREHOUSE WORKER I WAREHOUSE WORKER II WAREHOUSE WORKER AID OVERTIME - SWORN OVERTIME - CIVILIAN	2721A 2719A 2717A 2708A 2708A 2708A 2749A 1138A 2214A 2745A 1228A 1229A 2098A 6336A 2331A 2332A 2332A	4.93 4.93 91.28 19.72	111,444 93,321 85,810 55,603	549,419 -460,071 7,832,722 1,096,483	15,109 12,652 215,400 30,153	534,310 447,419 7,617,322 1,066,330	205,836 172,363 2,934,482 410,791	740,000 620,000 10,552,000 1,477,000
	Subtotal Sals	LESS: SALARY SAVINGS SWORN LESS: SALARY SAVINGS CIVILIAN Lries & Employee Benefits		120.86	\$ 346,177 \$	9,938,696 \$	5 273,314 \$	9,665;382 \$	2722470 6	42 222 22
		les (List Attached)		120.80	\$ 340,111 \$	3,330,030 3	213,314 \$	3,665,382 \$	3,723,472 \$	13,389,000
	asets (List A									
OSS APP	PROPRIATION	N							s	13,389,000
Less: I	intrafund Tra	nsfers (IFT)			•				·	,,
Less: I	Revenue (Lis	f Attached)								
T COUNT	Y COST								\$	13,389,000
ROGRAM	REQUEST DE	SCRIPTION (do not exceed space allowed)								

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

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

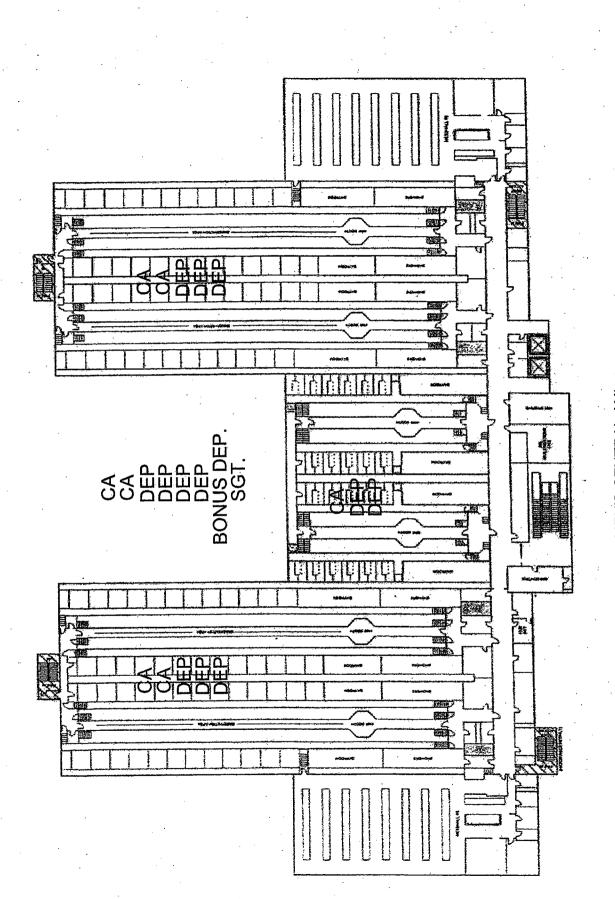
Priority:	0

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



	ntral Jail - 3000			UEST CODE		H_XXXXXX_XXX	XX_XX
ARY AND EMPLOYEE BENEFIT D	ETAIL Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	<u>Total</u>	
Positions						- 120.1	
Gross Salaries				s	- s	- \$	
Bonus I/II	E_SEB_145			•		- 4	
Mid-Year Salary Increase					-	_	-
Less: 5th Step Variance	E_SEB_700				-	-	_
Overtime	E_SEB_055			<u> </u>		<u>- \$</u>	-
Less: Vacancy/Other Salary Saving				s ·	-	- \$	-
account received, cancer canally carring	,			\$	- s	<u> </u>	_
Retirement	E_SEB_021	20.930%	11.330%	\$		<u>- \$</u> - \$	-
Pension Bond Debt Service Pension Savings Plan	E_SEB_022 E_SEB_023	4,036% 0,000%	2.642%		-		•
Unemployment insurance	E_SEB_027	0.000%	0.042% 0.021%		-	-	• -
Retiree Health Insurance	E_SEB_028	3.367%	3.367%			-	
Long Term Disability Insurance OASDI/Medicare	E_SEB_029 E_SEB_030	0.210% 1,015%	0.210% 1.D15%		•	-	•
Health Insurance	E_SEB_031	0.155%	0.155%		-	-	
Dental Insurance	E_SEB_032	0.216%	0.216%		-	-	•
Life insurance Peace Officer Relief Contributions	E_SEB_033 E_SEB_103	0.011% 0.349%	0.011% 0.000%		-	•	•
Workers' Compensation	E_SEB_034	6.879%	6.879%		:	-	
Flex Plan	E_SEB_026	0.076%	0.076%		•	-	-
Choices Plan Horizons Plan	E_SEB_024 E_SEB_036	7.414% 0.182%	7.414% 0.182%		-	-	•
Savings Plan	E_SEB_025	2.282%	2.282%		-	-	
Options Plan Bilingual Bonus	E_SEB_037 E_SEB_100	1.784%	1.784%		-		
Shooting Bonus	E_SEB_100	0,106% 0.170%	0.106% 0.000%		-	-	•
Megaffex Plan	E_SEB_038	0.791%	0.791%		-	-	
Uniform Allowance	E_SEB_107	1.150%	0.000%		<u></u>	<u></u>	<u>.</u>
Subtotal Employee Benefits		51.14%	38.52%	\$	- s	. ,	
Total Swom & Civilian S&E	:Re	•				_	
				\$	- S	-	\$
eCAPS CEO Acct Budget Code Object	Account Name	Request Amount		i i se je justifici	ation Line Text	ann a gèranea	
eCAPS CEO Acct Budget Code Object 4775 E_CAO_218	<u>Account Name</u> R Unit Operational Funds R Unit Operational Funds		One-time start-up S&S fo On-going S&S for 604 ite	r 604 items @ \$5,000 p			
eCAPS CEO Acct Budget Code Object 4775 E_CAO_218	Unit Operational Funds		One-time start-up S&S fo	r 604 items @ \$5,000 p			
eCAPS CEO Acct Budget Code Object 4775 E_CAO_21R 4775 E_CAO_21R	Unit Operational Funds		One-time start-up S&S fo	r 604 items @ \$5,000 p			
eCAPS CEO Acct Budget Code Object 4775 E_CAO_21R 4775 E_CAO_21R	Unit Operational Funds		One-time start-up S&S fo	r 604 items @ \$5,000 p			
eCAPS CEO Acct Budget Code Object 4775 E_CAO_21R 4775 E_CAO_21R	Unit Operational Funds		One-time start-up S&S fo	r 604 items @ \$5,000 p			
eCAPS CEO Acct Budget Code Object 4775 E_CAO_21R 4775 E_CAO_21R 4775 E_CAO_21R DASSETS_EQUIPMENT DETAIL CCAPS Acct Budget	R Unit Operational Funds Unit Operational Funds	\$	One-time start-up S&S fo On-going S&S for 604 ite	r 604 items @ \$5,000 p ms @ \$9,000 per item.	er item.		
eCAPS CEO Acct Budget Code Object 4775 E_CAO_21R 4775 E_CAO_21R 4775 E_CAO_21R Total DASSETS_EQUIPMENT DETAIL 6CAPS CEO	Unit Operational Funds		One-time start-up S&S fo On-going S&S for 604 ite	r 604 items @ \$5,000 p ms @ \$9,000 per item.	er item.		
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eCAPS CEO Acct Budget Code Object 4775 E_CAO_21R 4775 E_CAO_21R 4775 E_CAO_21R DASSETS_EQUIPMENT DETAIL eCAPS CEO Acct Budget Code Object Total Total	R Unit Operational Funds Unit Operational Funds Account Name	\$ Request Amount	One-time start-up S&S fo On-going S&S for 604 ite	r 604 items @ \$5,000 pms @ \$9,000 per item.	er item.		
eCAPS CEO Acct Budget Code Object 4775 E_CAO_21R 4775 E_CAO_21R 4775 E_CAO_21R DASSETS_EQUIPMENT DETAIL eCAPS CEO Acct Budget Code Object Total Total ENUE DETAIL eCAPS Acct Budget Budget Budget DETAIL ECAPS Acct Budget Budget Budget Budget DETAIL	R Unit Operational Funds Unit Operational Funds Account Name	Request Amount	One-time start-up S&S fo On-going S&S for 604 ite	r 604 items @ \$5,000 pms @ \$9,000 per item.	ation Line Text		
CAPS CEO Acct Budget Code Object 4775 E_CAO_21R 4775 E_CAO_21R 4775 E_CAO_21R 4775 E_CAO_21R ACCT Budget Code Object Total Total PASSETS—EQUIPMENT DETAIL eCAPS CEO Acct Budget Code Object Total	R Unit Operational Funds Unit Operational Funds Account Name	Request Amount	One-time start-up S&S fo On-going S&S for 604 ite	r 604 items @ \$5,000 pms @ \$9,000 per item.	ation Line Text		
CAPS CEO Acct Budget Code Object 4775 E_CAO_21R 4775 E_CAO_21R 4775 E_CAO_21R 4775 E_CAO_21R ACCT Budget Code Object Total Total CAPS CEO Acct Budget Code Object Total ENUE DETAIL eCAPS Acct Budget Acct Budget DETAIL ENUE DETAIL	R Unit Operational Funds Unit Operational Funds Account Name	Request Amount	One-time start-up S&S fo On-going S&S for 604 ite	r 604 items @ \$5,000 pms @ \$9,000 per item.	ation Line Text		

Total



MEN'S CENTRAL JAIL HOUSING AREA 4000 CAPACITY = 684 OCCUPIED = 599 POSITIONS WITH RELIEF = 88.21 (

COST = \$9.2 M

	2	2	LONG	201010
Sergeard	. T.	Ţ	Ţ	**
Bonus	-7	-1	-	8
Deputy	ıs	13	23	\$2
Custody Assistant	9	7	9	6
	\$	14,	×	3

Priority:	
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Budget Unit: CUSTODY Division: CUSTODY DIVISION Unit Code/Name: 16201 Men's Central Jail Sub-Unit/Section Name: Men's Central Jail		Request (/) Solvies (Cov Mandatory/C New Program X (Vorkload) in	lincrease/Decr	e a Co		EXE	Funding Status Base Requests Unmer Need as	
Program Title: Men's Central Jail - 4000		 · ·		EP PACKAGE I	D:	SH	_xxxxx_xxxxxx	XX
PROGRAM BUDGET Salaries and Employee Benefits By Position		91.Gre	Annual Top		· · · · · · ·		···	<u></u>
Job # Item/Sub Position 2721A. CAPTAIN	Sworn/ Civilian (S/C)? 2721A	No. of Pos	Step Salary With Bonus	Total Gross <u>Salaries</u>	Salary Savings 2.750%	Total Net <u>Salaries</u>	EBs	Total S & EBs (rounded)
2719A LIEUTENANT 2717A SERGEANT 2708A DEPUTY SHERIFF, BONUS I 2708A DEPUTY SHERIFF 2749A CUSTODY ASSISTANT, SHERIFF	2719A 2717A 2708A 2708A 2749A	4,93 4,93 47,62 30,73	111,444 93,321 85,810 55,603	549,419 460,071 4,085,265 1,708,668	15,109 12,652 112,372 46,988	534,310 447,419 3,973,892 1,661,680	205,836 172,363 1,530,894 640,142	740,000 620,000 5,505,000 2,302,000
1138A INTERMEDIATE CLERK 2214A INTERMEDIATE TYPIST-CLERK 2745A LAW ENFORCEMENT TECHNICIAN 1228A OPERATIONS ASSISTANT I SHERIFF 1229A OPERATIONS ASSISTANT II SHERIFF 2098A SECRETARY V	1138A 2214A 2745A 1228A 1229A 2098A		-				:	•
6836A SENIOR LAUNDRY WORKER 2331A WAREHOUSE WORKER I 2332A WAREHOUSE WORKER II 2329A WAREHOUSE WORKER AID	6836A 2331A 2332A 2329A		- - -		-	•	:	:
			- - -		- - -		- - - -	-
OVERTIME — SWORN OVERTIME — CIVILIAN LESS: SALARY SAVINGS — SWORN LESS: SALARY SAVINGS — CIVILIAN			:	:	-	:	Ī	•
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 PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)						-		9,167,000

REASON FOR REQUESTIJUSTIFICATION (add separate / additional sheet if necessary)

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

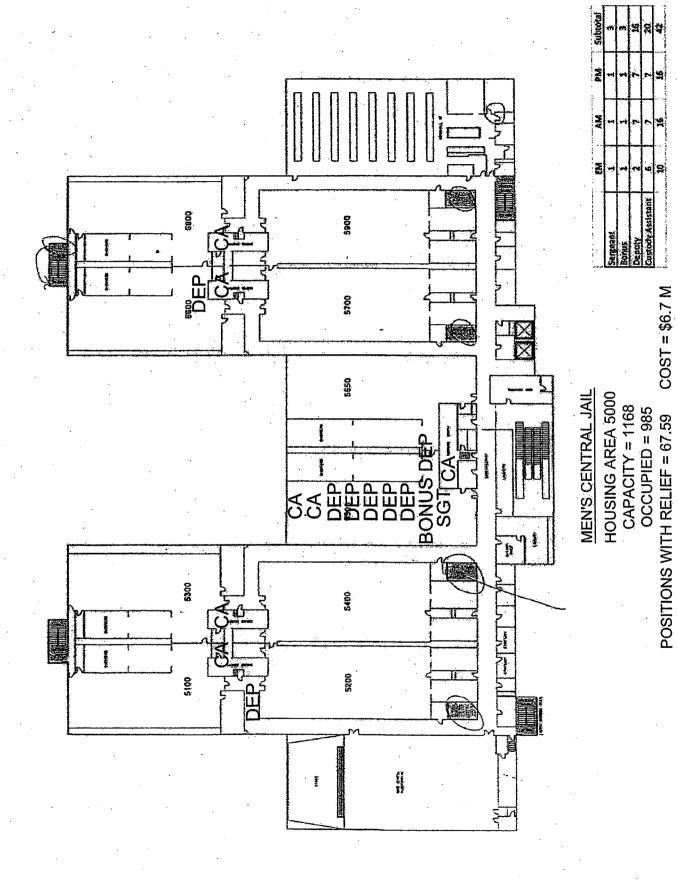
Budget Unit:	CUSTODY	
Division:	CUSTODY DIVISION	
Unit Code/Name:	16201 - Men's Central Jail	
Sub-Unit/Section Name:	Men's Central Jail	



ram Title: Men's Cer	ntral Jail - 4000		BO PE	QUEST CODE:	S II	_xxxxx_xxxxxx_x	v
ARY AND EMPLOYEE BENEFIT D			J. N.S.	40E01 CODE.		_^^^^	^
AN) AND EMPCOTED BENEFIT DI	Object Code	Sworn	Civilian	Sworn <u>Amount</u>	Civilian Amount	Total	
Positions					· _	88.2	
Gross Salaries				\$ -	s -	s -	
Bonus I/II Mid-Year Salary Increase	E_SEB_145			-	_	-	
Less: 5th Step Variance	E_SEB_700			<u></u> :	-		
Overtime	E_SEB_055			<u>\$</u> -		<u>s</u> -	
Less: Vacancy/Other Salary Saving				\$ -			
Less: vacancy/Other Salary Saving	: E_GEB_700				· · · · · · · · · · · · · · · · · · ·		
Retirement	E SEB 021	20.930%	11.330%	<u>\$ -</u>		<u> </u>	
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%	-	-	•	
Offiorm Allowance	E-2ED-101	1.130,76	0,000%	-	:	<u> </u>	
Subtotal Employee Benefits		51.14%	38.52%	<u>\$</u> -	<u> </u>	-	
Total Swom & Civilian S&E	:Bs			<u>s -</u>	\$	<u>s</u>	
VICES AND SUPPLIES DETAIL							
eCAPS CEO Acct Budget	-						
Code Object	Account Name	Request Amount		<u>Justificati</u>	on Line Text	Haralineria	
						•	
			One-time start-up S&S f	or 604 items @ \$6,000 per	item,		
	R Unit Operational Funds R Unit Operational Funds		On-going S&S for 604 it				

	s -
TAIL O O get get <u>Account Name</u>	Request Amount
	TAIL O

REVENUE DE	TAIL eCAPS Acct Code	c <i>Eo</i> Budget <u>Object</u>	Account Name	Request Amount
То	otal			\$



COST = \$6.7 M

Priority:	_
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6,734,000

6,734,000

			I MOGINGIN	TOOLO! HE	VICTORIECT.		-			
	Code/Name:	CUSTODY CUSTODY DIVISION 16201 - Men's Central Jail Men's Central Jail		Pequest Type Service Leve Mandatory C New Program X Workload Inc	Norrense/Decr ost increase)				Onding Street ECROPORT Impactived	
F	rogram Title:	Men's Central Jail - 5000				BP PACKAGE ID:	· · · · · · · · · · · · · · · · · · ·	SH_X	xxxx_xxxxx	xx
PROGRAM E		The second secon								`
	GLASS Item/Sub 2721A	ee Benefits By Position Position CAPTAIN	Sworn/ Civillan (S/C)? 2721A	ore on 2 Count No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2,750%	Total Net <u>Salaries</u>	EBs	Tota S & EBs (rounded
	2719A	LIEUTENANT	2719A		-	-	-	-	-	•
	2717A 2708A 2708A 2708A 2708A 1138A 2214A 2745A 1228A 1229A 2098A 6836A	SERGEANT DEPUTY SHERIFF, BONUS I DEPUTY SHERIFF CUSTODY ASSISTANT, SHERIFF INTERMEDIATE CLERK INTERMEDIATE TYPIST-CLERK LAW ENFORCEMENT TECHNICIAN OPERATIONS ASSISTANT I, SHERIFF OPERATIONS ASSISTANT II, SHERIFF SECRETARY V SENIOR LAUNDRY WORKER	2717A 2708A 2708A 2749A 1138A 2214A 2745A 1228A 1229A 2098A 6836A	4.93 4.93 25.80 31.93	111,444 93,321 85,810 55,603	549,419 460,071 2,213,894 1,775,391	15,109 12,652 60,882 48,823	534,310 447,419 2,153,012 1,726,568	205,836 172,363 829,422 665,140	740,000 620,000 2,982,000 2,392,000
	2331A 2332A 2329A	WAREHOUSE WORKER I WAREHOUSE WORKER II WAREHOUSE WORKER AID	2331A 2332A 2329A		:	:	:	-	:	
	2029A	ANVEROOSE MOUVEL VID	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

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 REQUESTIJUSTIFICATION (add separate / additional sheet if necessary)

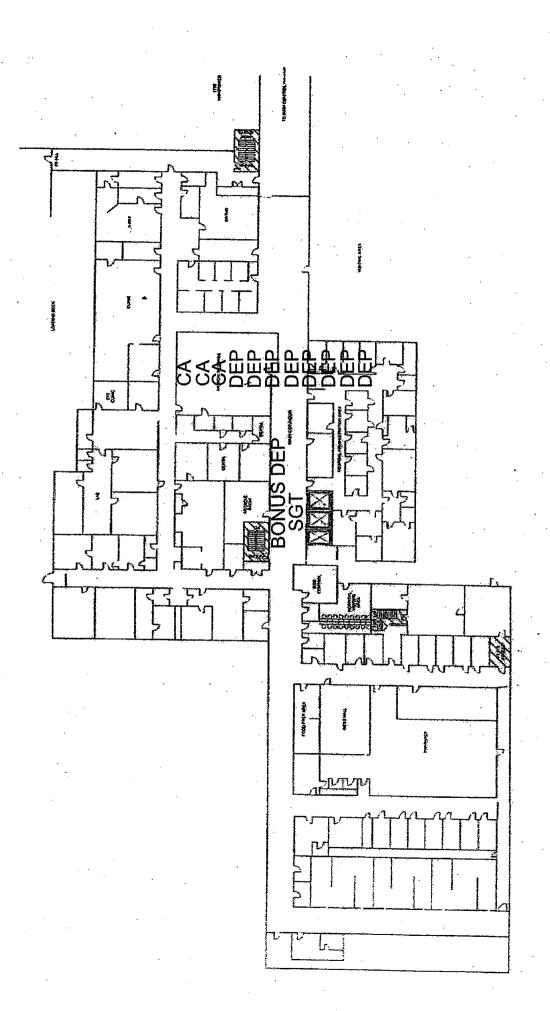
Scenario 1 - Same indication of an estimation and that the new amounts reflect salary increases.

Priority:	0

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



Program Title: Men's Ce	ntral Jail - 5000			EP REQUEST CODE:	SH_X	xxxx_xxxxxx_xx
SALARY AND EMPLOYEE BENEFIT D	ETAIL Object Code	Swom	Civilian	Sworn Amount	Civilian	Tatal
Positions	endide i prilitarija, endergilski end helitarijanski 1,242 detembre (1767).			Amount	Amount	<u>Total</u> 67.6
Gross Salaries				\$	- \$ - \$	
Bonus I/II Mid-Year Salary Increase	E_SEB_145				-	-
Less: 5th Step Variance	E_SEB_700				<u> </u>	<u> </u>
Overtime	E_SEB_055				<u> </u>	
Less; Vacancy/Other Salary Saving				\$ · .\$		
Balling	E_SEB_021				- s - <u>s</u>	-
Retirement Pension Bond Debt Service	E_SEB_022	20,930% 4.036%	11.330% 2.642%	S	- \$ - 5	• · ·
Pension Savings Plan Unemployment Insurance	E_SEB_023 E_SEB_027	0.000% 0.021%	0.042% 0.021%			-
Retiree Health Insurance	E_SEB_028	3.367%	3,367%			- -
Long Term Disability Insurance OASDI/Medicare	E_SEB_029 E_SEB_030	0.210% 1.015%	0.210% 1.015%		: :	-
Health Insurance	E_SEB_031	0.155%	0.155%		:	•
Dental insurance Life insurance	E_SEB_032 E_SEB_033	0.216% 0.011%	0.216% 0:011%			:
Peace Officer Relief Contributions Workers' Compensation	E_SEB_103 E_SEB_034	0,349% 6.879%	0.000% 6.879%		-	-
Flex Plan	E_SEB_026	0.076%	0.076%		· .	-
Choices Plan Horizons Plan	E_SEB_024 E_SEB_036	7.414% 0.182%	7.414% 0.182%			-
Savings Plan Options Plan	E_SEB_025 E_SEB_037	2.282% 1.784%	2.282%			-
Bilingual Bonus	E_SEB_100	0.106%	1.784% 0.106%		- :	-
Shooting Bonus Megaflex Plan	E_SEB_105 E_SEB_038	0.170% 0.791%	0.000% 0.791%			-
Uniform Allowance	E_SEB_107	1.150%	0.000%		·	<u> </u>
Subtotal Employee Benefits		51.14%	38.52%	\$	- \$ <i>-</i>	-
Total Swom & Civilian S&	EBs			\$	- \$ -	\$.
ļ						
	<u>Account Name</u> R Unit Operational Funds R Unit Operational Funds		One-time start-u	Dustrica p S&S for 604 items @ \$6,000 pe or 604 items @ \$9,000 per item.		STELL MENETY PERSON
Total		. s				
FIXED ASSETS-EQUIPMENT DETAIL	<u> </u>					
eCAPS CEO Acct Budget Code Oblect	<u>Account Name</u>	Request Amount	tvertike)	viigit (Sec.) Sec. (Anna <mark>Jústifica</mark>	tion Line Text	
Total		s -		· · · · · · · · · · · · · · · · · · ·		
						· · · · · · · · · · · · · · · · · · ·
REVENUE DETAIL eCAPS CEO Acct Budget Code Object	Account Name	Request Amount	74 E.S.D.	<u>Justifica</u>	tion 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	AR	PM	Subtetal
	Sergeant	0	1	ĭ	7,
-	Bonus	puis	ľ	and.	**
	Deputy	2	90	9	118
	Oustody Assistant	1	3	Ţ	ħ
		•	*		7

Priority:	
Priority:	

	PROGRAM REQUEST WORKSHEET	
Budget Unit: CUSTODY	Request Type and the second se	Eunding Status 2007
Division: CUSTODY DIVISION	E Service Level Increase Decrease	Base Requests #1000
Unit Code/Name: 16201 - Men's Central Jail	Mandatory Cost increase	William Read
Sub-Unit/Section Name: Men's Central Jail	New Program	
	X Workload Increase/Decrease	
	<u> </u>	
Program Title: Men's Central Jail - 6000	BP PACKAGE ID:	SH_XXXXX_XXXXXXXXXX

Program	Title: Men's Central Jail - 6000				BP PACKAGE ID:		SH_XX	XXXXXXX_X	άx
OGRAM BUDGE	I imployee Benefits By Position							<u>-:</u>	
Job# Item/		Sworn/ Civilian (S/C)?	Crg Crts County No. of Pos	Annual Top Step Salary With Bonus	Total Gross <u>Salaries</u>	Salary Savings 2.750%	Total Net Salaries	<u>EBs</u>	Tota S & EB (rounded
272		2721A		4 1	•	-	•	-	
271 271 270 270 274	7A SERGEANT 8A DEPUTY SHERIFF, BONUS I 8A DEPUTY SHERIFF 9A CUSTODY ASSISTANT, SHERIFF	2719A 2717A 2708A 2708A 2749A	3.28 4.93 23.94 7.28	111,444 93,321 85,810 55,603	365,536 460,071 2,054,288 404,787	10,052 12,652 56,493 11,132	355,484 447,419 1,997,795 393,655	136,946 172,363 769,626 151,651	492,00 620,00 2,767,00 545,00
113 221		1138A 2214A		-	-	•	-	•	
274		2745A		:			:	•	
122		1228A		-	-	-	-	-	
122 209		1229A		•	•	-	•	-	
209 683		2098A 6836A		-	•	-	•	-	
233		2331A			-	-		-	
233		2332A		•			•	-	
232	9A WAREHOUSE WORKER AID	2329A		-	-	•	-	-	
				-		-	:	_	
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				-	-	-	-	-	
				-	-	- '	-		
							-		
	OVERTIME – SWORN OVERTIME – CIVILIAN LESS: SALARY SAVINGS – SWORN LESS: SALARY SAVINGS – CIVILIAN			٠	-	-	-	-	
Subtota	I Salaries & Employee Benefits		39.43	\$ 346,177 \$	3,284,582	90,329 \$	3,194,353 \$	1,230,586 \$	4,424,0
Services and S	Supplies (List Attached)								
Fixed Assets (List Attached)								
OSS APPROPRI	ATION							\$	4,424,0
Less: Intrafun	d Transfers (IFT)								
Less: Revenu	e (List Attached)								
COUNTY COS	г							\$	4,424,0

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.

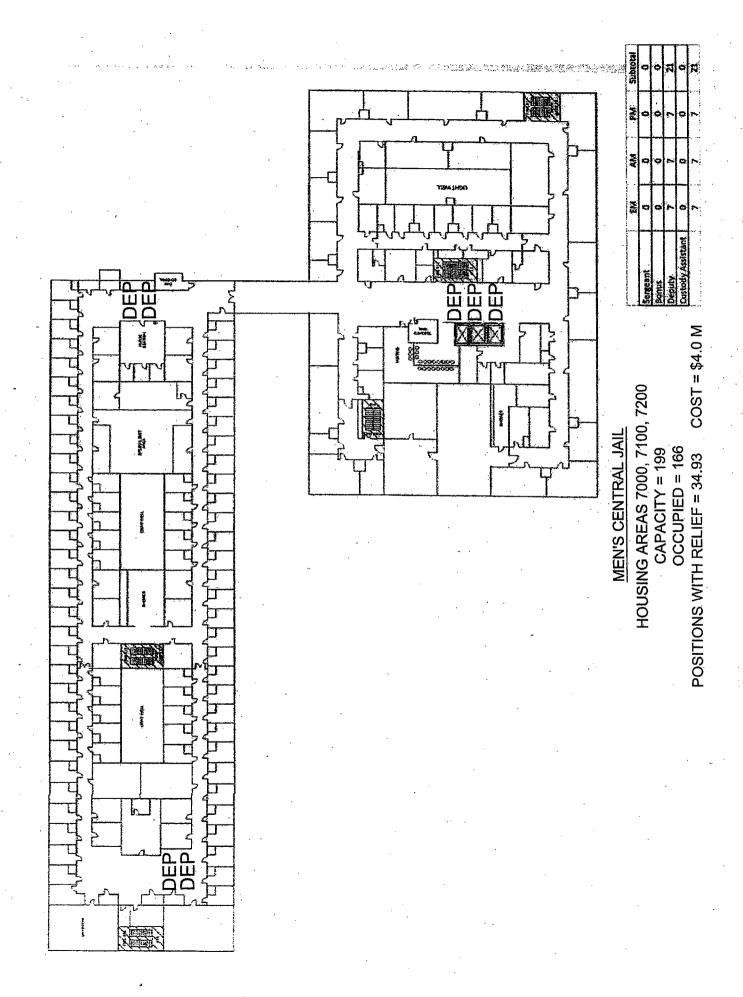
Priority: 0	

Budget Unit:	CUSTODY		
Division:	CUSTODY DIVISION		
Unit Code/Name:	16201 - Men's Central Jail		
Oak HaldCables Names	Mainle Content Intl	 	

Request Type L			Funding Status H. W. T. Co.
Current Service Leve	i Increase/Decrease	Ē	Date Request 155 and
Mandatory Cost Inch	6636 (A. A. A	<u> </u>	Unine Head
Mandatory Cost Incr Maw Program & A X Workload Ligrease/D	ecresse		

	Sworm Civilian Amount Total 39.4 S - \$ - \$
Positions Gross Salariee Bonus Jili	Amount Amount Total - - 39.4 S - S - - - - - S - S - S - S - - S - S - - S - S - - S - - S -
Section Sect	\$ - \$ - \$ - \$ - \$ - \$ 5 - \$ - \$ 5 - \$ - \$
E_SEB_145	\$ - \$ - \$ - \$ - \$ - \$ 5 - \$ - \$ 5 - \$ - \$
Mid-Year Salary Increase Less: 5th Step Variance E_SEB_700 Overtime E_SEB_055 Less: Vacancy/Other Salary Saving: E_SEB_700 Retirement Pension Bond Debt Service E_SEB_021 Pension Savings Plan E_SEB_022 4,036% 2,642% Pension Savings Plan E_SEB_023 0,000% 0,042% Unemployment Insurance E_SEB_023 0,000% 0,042% Unemployment Insurance E_SEB_028 3,367% 3,367% 3,367% 0,0021% 0,0021% 0,0021% 0,0021% 0,0021% 0,0021% 0,0039 0,004% 0,005% 0,005% 0,015% 0,015% 0,015% 0,015% 0,016% 0,016% 0,016% 0,016% 0,006% 0,	\$
### Account Name #### Account Name #### Account Name ### Account Name #### Account Name #### Account Name #### Account Name ##### Account Name ##### Account Name ##### Account Name ####### Account Name ###################################	\$
Divertime	\$
Retirement E_SEB_021 20,930% 11,330% 2,642%	\$
Retirement E_SEB_021 20,930% 11,330% 2,642%	<u>s s -</u>
Retirement E_SEB_021 20,930% 11,330% rension Bond Debt Service E_SEB_022 4,035% 2,542% rension Savings Plan E_SEB_023 0,000% 0,042% rension Savings Plan E_SEB_027 0,021% 0,021% 0,021% 0,021% 0,021% 0,021% 0,021% 0,021% 0,021% 0,021% 0,021% 0,021% 0,021% 0,000%	
Persion Bond Debt Service	
Persion Bond Debt Service	<u>s - s - s -</u>
Pension Savings Plain E_SEB_023 0.000% 0.042% Unimployment Insurance E_SEB_027 0.021% 0.021% 1.01mmployment Insurance E_SEB_028 0.021% 0.021% 1.015% 0.021% 0.001% 0.015% 0.015% 0.015% 0.015% 0.015% 0.015% 0.015% 0.015% 0.015% 0.015% 0.015% 0.015% 0.015% 0.011% 0.000%	\$ - \$ - \$
Intemployment Insurance	• • •
tetiree Health Insurance	
ong Term Disability Insurance	
ASD/Medicare	
Instal Insurance	
Ife Insurance	
Peace Officer Relief Contributions	•
Workers' Compensation E_SEB_034 6.879% 6.828% 6.828% 6.828% 6.828% 6.828% 6.879% 6.828% 6.879% 6.879% 6.879% 6.879% 6.879% 6.879% 6.879% 6.879% 6.879% 6.879%	
IEX Plan	• • •
Concest Plan	• • •
Nortzons Plan	• • •
Savings Plan E_SEB_025 2.282% 2.282%	• • •
Dyllons Plan	
Silfingual Bonus	
Megaflex Plan	
Uniform Allowance E_SEB_107 1,150% 0,000% Subtotal Employee Benefits 51,14% 38,52% Total Sworn & Civilian S&EBs ICES AND SUPPLIES DETAIL eCAPS CEO Acct Budget Code Object Account Name Request Amount 4775 E_CAO_21R Unit Operational Funds One-time start-up S&S	
Subtotal Employee Benefits 51.14% 38.52% Total Sworn & Civilian S&EBs ICES AND SUPPLIES DETAIL eCAPS CEO Acct Budget Code Object Account Name Request Amount 4775 E_CAO_21R Unit Operational Funds One-time start-up S&S	
Total Sworn & Civilian S&EBs IGES AND SUPPLIES DETAIL. eCAPS CEO Acct Budget Code Object Account Name Request Amount 4775 E_CAO_21R Unit Operational Funds One-line start-up S&S	 _
ICES AND SUPPLIES DETAIL eCAPS CEO Acct Budget Code Object Account Name Request Amount 4775 E_CAO_21R Unit Operational Funds One-lime start-up S&S	s - s
eCAPS CEO Acct Budget Code Object Account Name Réquest Amount 4775 E_CAO_21R Unit Operational Funds One-lime start-up S&S	5 - 5 - 5
eCAPS	
Acct Budget Code Object Account Name Request Amount 4775 E_CAO_21R Unit Operational Funds One-lime start-up S&S	
Code Object Account Name Request Amount 4775 E_CAO_21R Unit Operational Funds One-lime start-up S&5	
4775 E_CAO_21R Unit Operational Funds One-time start-up S&S	Society of the control of the second
	Justification line Toxt
4710 E_016_E111011K Open clotter Failed	6 for 604 items @ \$6,000 per item.
	rema @ 40,000 per richi.
Total \$ -	

l otai			
FIXED ASSETS—EQUIF	2001000000		
Acct <u>Çode</u>	Object	Account Name	Request Amount
Total REVENUE DETAIL			
eCAPS Acct <u>Code</u>	CEO Budget Object	Account Name	Request Amount



Priority:			_
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Budget Unit: CUSTODY	Request Type Tax Funding Status
Division: CUSTODY DIVISION	Sarvie Espel uproceed equation [27] Espel (equest) [27]
Unit Code/Name: 16201 — Men's Central Jail	Mandalory Continuents
Sub-Unit/Section Name: Men's Central Jail	Claw Program
	Workload increase/Decrease

Program Title: Men's Ce	ntral Jeli - 7000		-		8P P	ACKAGE ID:		SH_X	xxxx_xxxxx	_xx
GRAM BUDGET				•						
Salaries and Employee Benefit Official State Control of the Stat		Swom/ Civilian (S/C)?	On rollic Collic No. of Pos	Annual Top Step Salary With Bonus		Total Gross alaries	Salary Savings 2.750%	Total Net <u>Salaries</u>	<u>EBs</u>	Te S & E (round
2721A CAPTAIN 2719A LIEUTEN		2721A 2719A		-			-	•	•	
2717A SERGEA		2717A				-		:		
	SHERIFF, BONUS I	2708A		-	•				_	
2708A DEPUTY		2708A	34.93	85,810)	2,997,338	82,427	2,914,911	1,122,934	4,038
	Y ASSISTANT, SHERIFF DIATE CLERK	2749A 1138A				•	•	•	-	
	DIATE TYPIST-CLERK	2214A		_		- :	-		- :	
2745A LAW ENF	ORCEMENT TECHNICIAN	2745A					· -	-	_	
	IONS ASSISTANT I, SHERIFF	1228A		-		-	-	-	-	
	IONS ASSISTANT II,SHERIFF	1229A		-		-	-	•	-	
2098A SECRETA 6836A SENIOR I	ART V LAUNDRY WORKER	2098A 6836A		-	•	-	-	-	-	
	OUSE WORKER I	2331A		-		:	:	-	-	
	JUSE WORKER II	2332A		-					_	
2329A WAREHO	OUSE WORKER AID	2329A		-		-	-	-	-	
				-	•	•	•	-	-	
				-	•	•	-	•	-	
				:		:	-	-	-	
						-	-			
						-	-	-	-	
				-	•	-	-	• '	-	
OVERTIN LESS: SA	ME – SWORN ME – CIVILIAN NLARY SAVINGS – SWORN NLARY SAVINGS – CIVILIAN			-	•	-	•	•	•	
Subtotal Salaries & Emp	oloyee Benefits		34.93	\$ 85,810	\$	2,997,338	\$ 82,427 \$	2,914,911 \$	1,122,934	\$ 4,038
Services and Supplies (List Att	ached)									
Fixed Assets (List Attached)										
SS APPROPRIATION										\$ 4,038
Less: Intrafund Transfers (IFT))									
Less: Revenue (List Attached)										
COUNTY COST										\$ 4,038
DAM DECLIERT DESCRIPTION	N (do not exceed space allowed)						-			

=		 	_		
PR	OGRAM REQUEST DESCRIPTION (do not exceed space allowed)		•		

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

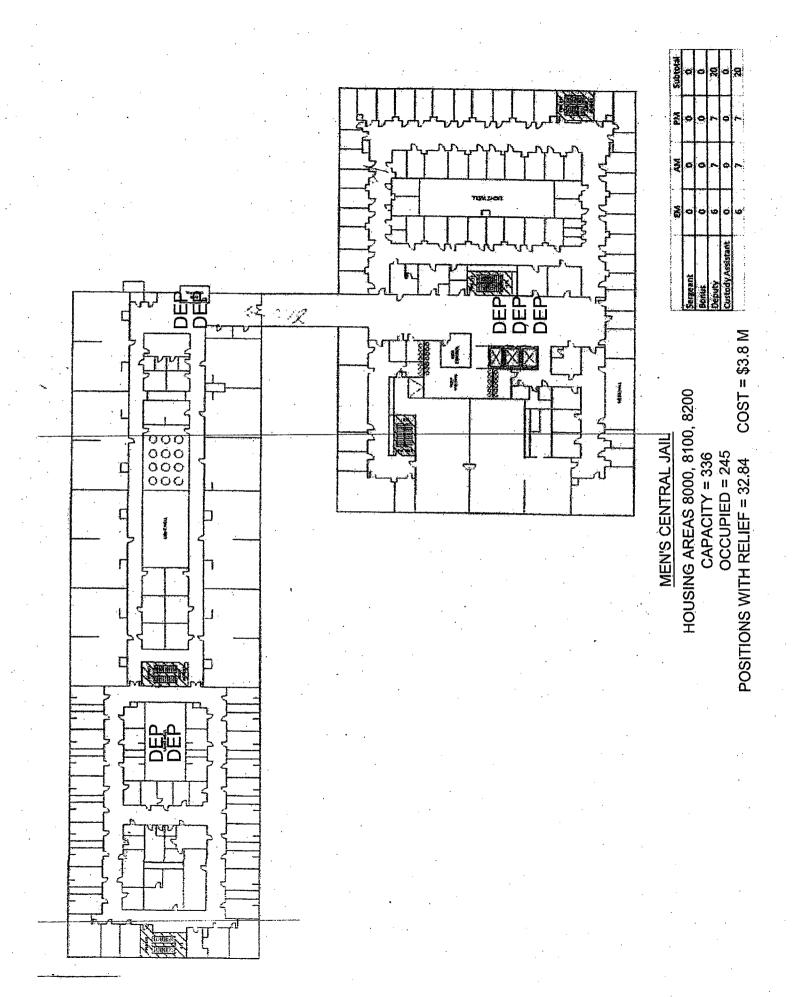
Scenario 1 - Same indication of an estimation and that the new amounts reflect salary increases.

Priority:	 0	

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

Marie Company of the		the state of the s	
Requestrype		Euroling Status	No. of Concession, Name of Street, or other Persons, Name of Street, or other Persons, Name of Street, Name of
Carried Street S			NAME OF TAXABLE PARTY.
The Property of the State of th			ALMOND TO SELECT
Correct Service Level Increase/Decrease		THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER, AND ADDRESS OF THE OW	BELLEVILLE CO.
以下二 (アイカ) (A) (A) (A) (A) (A) (A) (A) (A) (A) (A		Base Requestion	A Company of the Comp
Mandatory Cost Increase			AND SHOULD SE
CAL- IMARGENCE CONTRICTOR CONTRIC		XX: Unmer Needs	HERE TO BE 1748
		AND THE PLANT COURSE IN COLUMN TO SERVICE THE PARTY OF TH	400
- New Programs 4 19 19 19 19 19 19 19 19 19 19 19 19 19			and the second
THE TRANSPORT OF THE PROPERTY			
DECEMBER OF THE PROPERTY OF TH			F-14-14-14
X Workload Increase/Decrease	CONTROL OF THE SECOND SERVICE SERVICES		2000000
X Workload increase/Decrease	THE RESERVE AND ASSOCIATION OF THE PERSON OF		2005-245-2015

ogram Title: Mei	's Central Jail - 7000		BP RE	QUEST CODE	SH_XXX	xx_xxxxxx_xx
LARY AND EMPLOYEE BEN	EFIT DETAIL Object Code	Sworn	Civilian	Swom	Civilian	
				<u>Amount</u>	Amount	<u>Total</u>
Positions					-	34.9
Gross Salaries				s - :	s - s	•
Bonus I/II	E_SEB_145			•		-
Mid-Year Salary Increase Less: 5th Step Variance	E_SEB_700			- 1	•	•
,				s -	s - s	-
Overtime	E_SEB_055			s -	- \$	
Less: Vácancy/Other Saláry	Saving: E_SEB_700			<u>s</u> -	\$	_
				<u>s</u> - :		
Retirement Pension Bond Debt Service	E_SEB_021 E_SEB_022	20.930% 4.036%	11.330%		- \$	•
Pension Savings Plan	E_SEB_023	0.000 %	2.642% 0.042%	•	-	•
Unemployment Insurance	E_SEB_027	0.021%	0.021%		•	
Retiree Health Insurance Long Term Disability Insurar	E_SEB_028 ce E_SEB_029	3.367% 0.210%	3.367% 0.210%	•	-	•
OASDI/Medicare	E_SEB_030	1.015%	1.015%	•	:	-
Health Insurance Dental Insurance	E_SEB_031 E_SEB_032	0.155%	0.155%	-	-	-
Life Insurance	E_SEB_033	0.216% 0.011%	0.216% 0.011%		-	-
Peace Officer Rellef Contrib		0.349%	0.000%	-	-	
Workers' Compensation Flex Plan	E_SEB_034 E_SEB_026	6.879% 0.076%	6.879% 0.076%	-	-	-
Choices Plan	E_SEB_024	7.414%	7.414%	-	:	-
Horizons Plan Savings Plan	E_SEB_036	0.182%	0.182%	•	-	-
Options Plan	E_SEB_025 E_SEB_037	2.282 % 1.784%	2.282% 1.784%	-	•	•
Bilingual Bonus	E_SEB_100	0.106%	0.106%		-	-
Shooting Bonus Megaflex Plan	E_SEB_105 E_SEB_038	0.170% 0.791%	0.000% 0.791%	-	•	-
Uniform Allowance	E_SEB_107	1.150%	0.000%	:	-	-
Subtotal Employee B	anafite	E1 140/	20 500/			
Cabiciai Employee-C	Silcino	51.14%	38.52%	<u>s - s</u>	· · · · · · · · · · · · · · · · · · ·	
Total Sworn & Civili	an S&EBs			s - s		\$
				\$ - \$	-	<u>s</u>
Total Swom & Civili				\$ - 5	<u>.</u>	\$
RVICES AND SUPPLIES DET	AIL 50			5 . 5		\$
EVICES AND SUPPLIES DET eCAPS C Acct Bu	AÎL EO	Name Reguest Amount				
ECAPS C Acct Bu Code OI	AIL 50 iget Account			Justification	Line Text	
eCAPS C Acct Bu Code OI	AIL O tiget i <u>lect</u> O 21R Unit Operational Funds		One-time start-up S&S fo	Justification or 604 items @ \$6,000 per item	Line Text	
eCAPS C Acct Bu Code OI	AIL 50 iget Account			Justification or 604 items @ \$6,000 per item	Line Text	
VICES AND SUPPLIES DET eCAPS C Acct Bu Code OI 4775 E_CA	AIL O tiget i <u>lect</u> O 21R Unit Operational Funds		One-time start-up S&S fo	Justification or 604 items @ \$6,000 per item	Line Text	
VICES AND SUPPLIES DET eCAPS C Acct Bu Code OI 4775 E_CA	AIL O tiget i <u>lect</u> O 21R Unit Operational Funds		One-time start-up S&S fo	Justification or 604 items @ \$6,000 per item	Line Text	
VICES AND SUPPLIES DET eCAPS C Acct Bu Code OI 4775 E_CA	AIL O tiget i <u>lect</u> O 21R Unit Operational Funds		One-time start-up S&S fo	Justification or 604 items @ \$6,000 per item	Line Text	
VICES AND SUPPLIES DET eCAPS C Acct Bu Code OI 4775 E_CA	AIL O tiget i <u>lect</u> O 21R Unit Operational Funds		One-time start-up S&S fo	Justification or 604 items @ \$6,000 per item	Line Text	
VICES AND SUPPLIES DET eCAPS C Acct Bu Code OI 4775 E_CA	AIL O tiget i <u>lect</u> O 21R Unit Operational Funds		One-time start-up S&S fo	Justification or 604 items @ \$6,000 per item	Line Text	
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VIGES AND SUPPLIES DET eCAPS G Acct Bis Code Di 4775 E_CA	AIL O tiget i <u>lect Account I</u>		One-time start-up S&S fo	Justification or 604 items @ \$6,000 per item	Line Text	
VICES AND SUPPLIES DET eCAPS C Acct Bu Code OI 4775 E_CA	AIL O tiget i <u>lect Account I</u>		One-time start-up S&S fo	Justification or 604 items @ \$6,000 per item	Line Text	
eCAPS G Acct Bu Code Oi 4775 E_CA 4775 E_CA	AIL EO dget iect O_21R Unit Operational Funds O_21R Unit Operational Funds		One-time start-up S&S fo	Justification or 604 items @ \$6,000 per item	Line Text	
COMPANS	AIL 50 dget dget Account I O_21R Unit Operational Funds O_21R Unit Operational Funds		One-time start-up S&S fo	Justification or 604 items @ \$6,000 per item	Line Text	
### REPRESS CONTROL ### PROPERTY ###	AIL EO dget iect Account I O_21R Unit Operational Funds O_21R Unit Operational Funds		One-time start-up S&S fo	Justification or 604 items @ \$6,000 per item	Line Text	
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VICES AND SUPPLIES DET eCAPS G Acct Bu Code OI 4775 E_CA 4775 E_CA Total DASSETS—EQUIPMENT DI Acct Bu CAPS G Acct Bu	AlL 20 diget diget Account I O_21R Unit Operational Funds O_21R Unit Operational Funds	s -	One-time start-up S&S for On-going S&S for 604 ite	Justification or 604 items @ \$6,000 per item ams @ \$9,000 per item.	Line Text	
CVICES AND SUPPLIES DET eCAPS G Acct Bu Code OI 4775 E_CA 4775 E_CA Total DASSETS_EQUIPMENT DI Acct Bu CAPS G Acct Bu	AlL 20 diget diget Account I O_21R Unit Operational Funds O_21R Unit Operational Funds	s -	One-time start-up S&S for On-going S&S for 604 ite	Justification or 604 items @ \$6,000 per item ams @ \$9,000 per item.	Line Text	
VICES AND SUPPLIES DET eCAPS G Acct Bu Code OI 4775 E_CA 4775 E_CA Total DASSETS—EQUIPMENT DI Acct Bu CAPS G Acct Bu	AlL 20 diget diget Account I O_21R Unit Operational Funds O_21R Unit Operational Funds	s -	One-time start-up S&S for On-going S&S for 604 ite	Justification or 604 items @ \$6,000 per item ams @ \$9,000 per item.	Line Text	
VICES AND SUPPLIES DET eCAPS G Acct Bu Code OI 4775 E_CA 4775 E_CA Total DASSETS—EQUIPMENT DI Acct Bu CAPS G Acct Bu	AlL 20 diget diget Account I O_21R Unit Operational Funds O_21R Unit Operational Funds	s -	One-time start-up S&S for On-going S&S for 604 ite	Justification or 604 items @ \$6,000 per item ams @ \$9,000 per item.	Line Text	
VIGES AND SUPPLIES DET eCAPS G Acct Bit Code OI 4775 E_CA 4775 E_CA Total DASSETS—EQUIPMENT D eCAPS G Acct Bu Code Ot	AlL 20 diget diget Account I O_21R Unit Operational Funds O_21R Unit Operational Funds	S - Name Request Amount	One-time start-up S&S for On-going S&S for 604 ite	Justification or 604 items @ \$6,000 per item ams @ \$9,000 per item.	Line Text	
VIÇES AND SUPPLIES DET eCAPS C Acct Bu Code O! 4775 E_CA 4775 E_CA Total DASSETS—EQUIPMENT D. eCAPS C Acct Bu Code O! Total	AlL 20 diget diget Account I O_21R Unit Operational Funds O_21R Unit Operational Funds	S - Name Request Amount	One-time start-up S&S for On-going S&S for 604 ite	Justification or 604 items @ \$6,000 per item ams @ \$9,000 per item.	Line Text	
Total PASSETS—EQUIPMENT D CODE Total Total Total Total Total Total Total	AIL 50 diget inect O_21R Unit Operational Funds O_21R Unit Operational Funds TAIL 50 diget leet Account I	S - Name Request Amount	One-time start-up S&S for On-going S&S for 604 ite	Justification or 604 items @ \$6,000 per item ams @ \$9,000 per item.	Line Text	
Total CAPS CAPS CAPS CAPS CAPS CAPS CAPS CAPS	AlL 20 diget diget Account I O_21R Unit Operational Funds O_21R Unit Operational Funds	S - Name Request Amount	One-time start-up S&S for On-going S&S for 604 ite	Justification or 604 items @ \$6,000 per item ams @ \$9,000 per item.	Line Text	



Priority:	

				PROGRAM	REQUEST W	ORKSHEET					
		Budget Unit:	CUSTODY		Requestily	· Francisco				Funding Status	
			CUSTODY DIVISION		Service Lev	el increase/Decre	414			Base Requestion	Colonia Co
_			16201 - Men's Central Jail		Mandatory	oscincies a			EXC.	Unmet Need	
Su	b-Unit/S	ection Name:	Men's Central Jail	難	New Progra	mer e					
					A LEWONGO RO	crease/Decrease					
		Program Title:	Men's Central Jail - 8000				BP PACKAGE I	Đ,	SH_	xxxxx_xxxxx	_xx
PRO		SUDGET									
-	Salarie	s and Employ	ee Benefits By Position								
					Ordenie.	Annual Top					
	22		•	Sworni	ELCODIUS.	Step	Total	Salary	Total		Total
1	Job#	tem/Sub	Position	Civilian (S/C)?	No. of	Salary With	Gross	Savings	Net		S & EBs
	<u> </u>				<u>Pos</u>	Bonus	Salaries	2.750%	Salaries	<u>EBs</u>	(rounded)
1		2721A	CAPTAIN	2721A		-	•	-	•	-	-
ı		2719A 2717A	LIEUTENANT SERGEANT	2719A		-	-	-	-	•	-
1		2708A		2717A		-	•	•	-	-	-
		2708A	DEPUTY SHERIFF, BONUS I	2708A 2708A	20.04	05.040	-				• -
ŀ		2749A	CUSTODY ASSISTANT SHERIFF	2749A	32.84	85,810	2,817,995	77,495	2,740,500	1,055,745	3,796,000
		1138A	INTERMEDIATE CLERK	1138A		-	-	-	4	-	-
1		2214A	INTERMEDIATE TYPIST-CLERK	2214A		-	-	•	-	•	-
1		2745A	LAW ENFORCEMENT TECHNICIAN	2745A		•	•	-	-	-	-
1		1228A	OPERATIONS ASSISTANT I, SHERIFF	1228A			-	•	•	-	•
1		1229A	OPERATIONS ASSISTANT II, SHERIFF	1229A				•	•	-	-
1		2098A	SECRETARY V	2098A			_	_	•	•	-
1		6835A	SENIOR LAUNDRY WORKER	6836A			_	-			-
1		2331A	WAREHOUSE WORKER I	2331A						_	-
		2332A	WAREHOUSE WORKER II	2332A		-		-		-	-
		2329A	WAREHOUSE WORKER AID	2329A			-			_	
1						-	-	-		_	_
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1						-	-	-	-	-	
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1						4	-	-			
1						-	-	-	-	•	
1			STEPPINE SMOOTH			•	-	-	-	•	-
			OVERTIME - SWORN OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SWORN								
			LESS: SALARY SAVINGS CIVILIAN								
	5	Subtotal Salar	les & Employee Benefits		32.84	\$ 85,810	\$ 2,817,995	\$ 77,495	\$ 2,740,500	\$ 1,055,745	3,796,000
	Service	s and Supplie	s (List Attached)								
	Fixed A	ssets (List At	tached)								
GRO	SS APP	ROPRIATION								:	3,796,000
	Less: I	ntrafund Tran	sfers (IFT)								
	Less: F	Revenue (List	Attached)								
	COUNT		•								
			SCRIPTION (do not exceed space allowed)								3,796,000
LKO	SICKIM P	CHUESI DE	SOURTHON (OF NOT EXCERT SPACE GIOWED)								

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.

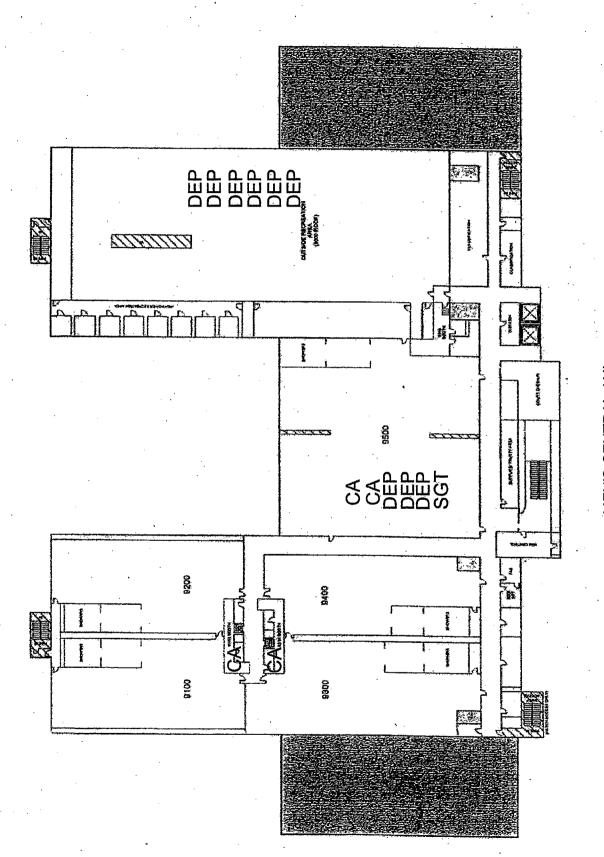
riority:	0

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



Sub-Unit/Section Name: Men's Cer	itral Jali	X Workload i	icrease/Decrease					
Program Title: Men's Ce	ntral Jail - 8000			BP REQUEST	CODE:		SH_XXXXX_XXXX	xx_xx
SALARY AND EMPLOYEE BENEFIT D				· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·	
	Object:Code	Sworn	Civillan		Sworn Amount	Civilian Amount	Total	
Danking						<u> </u>		
Positions					-		- 32.8	3
Gross Salaries					\$ -	\$	- \$	-
Bonus I/II	E_SEB_145				-			
Mid-Year Salary Increase Less: 5th Step Variance	E_SEB_700			-	•		-	-
zava. viii otop yziidiloo								<u>-</u>
Quantities .	- S				<u>s</u> -	\$	<u>- \$</u>	<u>.</u>
Overtime	E_SEB_055				\$ -		- \$	•
Less: Vacancy/Other Salary Saving	g: E_SEB_700				<u>s -</u>		- s	_
Daticament	E 650 001				\$ -	S	- 5	_
Retirement Pension Bond Debt Service	E_SEB_021 E_SEB_022	20.930% 4.036%	11.330% 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 OASDI/Medicare	E_SEB_029 E_SEB_030	0.210%	0.210%		-		-	•
Health Insurance	E_SEB_031	1.015% 0.155%	1.015% 0.155%		•		-	•
Dental Insurance	E_SEB_032	0.216%	0.216%		:			•
Life insurance	E_SEB_033	0.011%	0.011%					
Peace Officer Relief Contributions		0.349%	0.000%		•		- ,	•
Workers' Compensation Flex Plan	E_SEB_034 E_SEB_026	6.879%	6.879%		-			•
Choices Plan	E_SEB_024	0.076% 7.414%	0.076% 7.414%		•			•
Horizons Plan	E_SEB_036	0.182%	0.182%		-			•
Savings Plan	E_SEB_025	2.282%	2.282%				-	
Options Plan	E_SE8_037	1.784%	1.784%		•			
Bilingual Bonus Shooting Bonus	E_SEB_100 E_SEB_105	0.106%	0.106%		-		•	
Megaflex Plan	E_SEB_038	0.170% 0.791%	0.000% 0.791%		-			•
Uniform Allowance	E_SEB_107	1.150%	0.000%		-			
								_
Subtotal Employee Benefits		51.14%	38.52%		<u>s</u> -	\$	<u></u>	<u>. </u>
Total Swom & Civillan S&i	=Re					\$		
		****			<u> </u>		<u>-</u>	<u>\$</u>
ERVICES AND SUPPLIES DETAIL								
eCAPS CEO								
Acct Budget								
Code Object	Account Name	Request Amount	TITE STATES		Justification	n Line Text	a an Agrica aye b	99:80000 SA.20
	R Unit Operational Funds R Unit Operational Funds			p S&S for 604 ite	ems @ \$6,000 per i			
Total		<u> </u>						
XED ASSETS-EQUIPMENT DETAIL	· · · · · · · · · · · · · · · · · · ·							
ACO ASSETS-EQUIPMENT DETAIL	;							
eCAPS CEO	į.							ŀ
Acct Budget	ν							
Code Object	Account Name	Request Amount	4270, 2784	savements:	Justificatio	n Line Text	经存储器额额	
Total		s -						
1,000								
EVENUE DETAIL								
eCAPS CEO	3							
Acct Budget Code Object	Account Name	Request Amount	650000000000000	o i ga jaggaga are	TOTAL MILLIANDING	in Charles	E. N. Astronomica school	AT SEASON BEDAKCEOUS
Anier Anier	CONTRACTOR INC.	Caredwest Willogue:	with delayages	South a least the first	ans a sanstuicatio	as carres 10XI		sacrete with the

Total



MEN'S CENTRAL JAIL HOUSING AREA 9000 CAPACITY = 872 OCCUPIED = 816

Median	Custody Ass
	COST = \$5.8 M
	FIONS WITH RELIEF = 55.84

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Socie	•	-		-		*	
Bortus	0	a		٥		0	
Deputy	1.3	6		Ġ		R	
Custody Assistant	*	*		4		1	
	9	14		3.4		满	

Request Type water
Service Level Increase/Decrease
Mandatory Cost Increase
New Program

Recuestrype

Service Days Increase Program

Mandatory Coachierase (Coachierase)

Mandatory Coachierase (Coachierase)

Workfood Increase (Coachierase)

Workfood Increase (Coachierase)

Pro	gram Title:	Men's Central Jail - 9000	·	 ,		8P PACKAGE ID:		SH_XX	xxx_xxxxx_	xx
PROGRAM BUI		ee Benefits By Position								
	(7 453)		Sworn/ Civillan	Oral Cara C Courte No. of	Annual Top Step Salary With	Total Gross	Salary Savings	Total Not	•	Total S & EBs
		Position CAPTAIN	(S/C)? 2721A	<u>Pos</u>	Bonus	Salaries	2.750%	<u>Salaries</u>	EBs ·	(rounded)
	2719A	LIEUTENANT	2719A		:	-	:	-	-	
		SERGEANT DEPUTY SHERIFF, BONUS I	2717A 2708A	3,28	111,444	365,536	10,052	355,484	136,945	492,000
	2708A 2749A	DEPUTY SHERIFF CUSTODY ASSISTANT, SHERIFF INTERMEDIATE CLERK	2708A 2749A 1138A	32.84 19.72	85,810 55,603	2,817,995 1,096,483	77,495 30,153	2,740,500 1,066,330	1,055,745 410,791	3,796,000 1,477,000
	2214A	INTERMEDIATE TYPIST-CLERK	2214A		:		-	-	· -	-
	2745A 1228A	LAW ENFORCEMENT TECHNICIAN OPERATIONS ASSISTANT I, SHERIFF	2745A 1228A		•	-	-	•	•	-
	1229A	OPERATIONS ASSISTANT II SHERIFF	1229A		:		-	-	:	-
		SECRETARY V SENIOR LAUNDRY WORKER	2098A 6836A		•	-	-	-	•	-
	2331A	WAREHOUSE WORKER I	2331A		-	:	-	:	-	:
		WAREHOUSE WORKER II WAREHOUSE WORKER AID	2332A 2329A		-	•	•	-	-	-
			2020/1		<u>-</u> ,	:	-	:	-	- 1
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					-	-	_		-	- 1
		OVERTIME - SWORN OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN			•		-	-	-	٠
Şub	total Salari	es & Employee Benefits		55.84	\$ 252,856	\$ 4,280,015 \$	117,700 \$	4,162,314 \$	1,603,482 \$	5,765,000
Services as	nd Supplie:	s (List Attached)								
Fixed Asse	ets (List Att	açhed)								_ [
GROSS APPRO	PRIATION								\$	5,765,000
Less: Intra	afund Trans	efers (IFT)								
Less: Reve	enue (List /	Attached)								-
NET COUNTY C	OST								\$	5,765,000
PROGRAM REQ	UEST DES	CRIPTION (do not exceed space allowed)					********			
REASON FOR R	EQUEST/J	USTIFICATION (add separate / additional sheet i	f necessary)		i					
		Same indication of an estimation and that		s reflect salary	Increases.					ľ
				,						
						*				
										}
										1

Priority:	 0	

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

(T. 288)	The second second	CANNOTON TO SERVICE	Markin Group with Courses	CA ADMINISTRATION	AND THE PARTY AN			
	Hodnesser Abes	CHARLEST AND AND ADDRESS OF					82 Funding St	eus. Graffa
3 3.00	STATE STREET,	A STATE OF THE PARTY OF THE PAR	三年的公司			建筑地域	The second second	A P. S.
	CURTERIT SERVICE	Level increase	Decrease				Base Recu	
	Mandatony Cost	Incress					The state of the s	
	The same of the same of the same of						TAL DELIBERATION	
2000	New Programma					THE PERSON NAMED IN	The state of the state of	
10 m	Mineton di Inches		《					
Dev.	ALON CHONOLOGICAL CO.	TOTAL PROPERTY		70 No. 10 No.	CHECK THE STREET		A CONTRACTOR OF THE PARTY OF TH	

EB_145 EB_700 EB_055 EB_700 EB_021 EB_022	Sworn	Civilian	Sworm Amount \$	Civil Amo	<u>unt</u> <u>Tot</u> - - \$	55.8 -
EB_145 EB_700 EB_055 EB_700 EB_021	Swom	Givilian	S S	- - \$ -	<u>unt</u> <u>Tot</u> - - \$	_
EB_700 EB_055 EB_700 EB_021			Š	<u>:</u>	-	55,8 - - -
EB_700 EB_055 EB_700 EB_021			Š	<u>:</u>	-	-
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EB_700 EB_055 EB_700 EB_021			***************************************	- s	- 	-
EB_055 EB_700 EB_021			***************************************	- \$		-
EB_055 EB_700 EB_021			***************************************	- \$		
EB_700 EB_021			***************************************	- \$		<u> </u>
EB_700 EB_021			ş ·		<u>- \$.</u>	
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	4.036%	2.642%	\$	- \$	- \$	-
EB 023	0.000%	0.042%		•	-	-
EB_027	0.021%	0.042%		-	-	
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EB 033				-	•	-
EB_103				-	-	-
EB_034				_	-	•
EB_026	0.076%			_		•
EB_024	7.414%			_		-
	0.182%	0.182%		_		
	2.282%	2.282%		_	_	-
	1.784%	1.784%		_		-
	0.106%	0.106%			_	
	0.170%	0.000%			-	-
				-	-	_
EB_107	1.150%	0.000%				
	51.14%	38.52%	<u>s</u>	- \$		
			3	.,,		\$
	EB_034 EB_026 EB_024 EB_036 EB_025 EB_037 EB_100 EB_105 EB_105 EB_107	EB_029 EB_030 1.015% EB_031 1.015% EB_032 EB_032 EB_033 0.115% EB_033 0.011% EB_034 EB_034 EB_034 EB_036 EB_036 EB_036 EB_037 EB_038 EB_039 EB_038 EB_039 EB_038 EB_039 EB_038 EB	EB_028 EB_029 EB_030 1.015% 1.015% 1.015% EB_031 0.155% 0.155% 0.155% 0.155% 0.155% 0.155% 0.155% 0.155% EB_032 0.216% 0.216% 0.011% 0.011% 0.011% EB_033 0.011% 0.011% 0.00% EB_034 0.879% 0.00% 0.076% EB_036 EB_036 0.076% 0.076% 0.076% EB_036 0.182% EB_037 0.1764% 0.106% 0.106% EB_037 0.1764% 0.000% EB_038 0.791% 0.791% EB_107 0.000%	EB_028 EB_029 CB_030 CB_031 CB_031 CB_032 CB_033 CB_033 CB_033 CB_033 CB_033 CB_033 CB_034 CB_034 CB_035 CB_034 CB_035 CB_036 CB_037 CB	EB_028 EB_029 0.210% 0.210% EB_030 1.015% 1.015% EB_031 EB_033 0.216% 0.216% EB_033 0.011% 0.011% EB_103 EB_103 0.349% 0.000% EB_103 EB_103 0.349% 0.000% EB_026 EB_026 0.076% 0.076% EB_026 EB_036 0.182% 0.182% EB_036 0.182% 0.182% EB_036 EB_037 1.784% 1.784% EB_108 EB_100 0.106% 0.106% EB_100 0.106% 0.106% EB_105 EB_105 0.170% 0.000% EB_105 EB_107 1.150% 0.000% EB_107 51.14% 38.52% S S S S	EB_028 3.367% 3.367% 5.867% 5.

eCAP Acci <u>Code</u>	Budget	Account Name	Request A	Amount Justification Line Text
4775 4775		Operational Funds Operational Funds		One-time start-up S&S for 604 items @ \$5,000 per item. On-going S&S for 604 items @ \$9,000 per item.
Total		··· ···	\$	

FIXED ASSETS-EQUIP eCAPS Acct Code	MENT DETAIL CEO Budget Object	Account Name	Request Amount
Total		-	s -

REVENUE DETAIL eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	<u>Justi</u>	Teation Line Text	
Total			<u> </u>			

MCJ REPLACEMENT TOWER OPTION 13C JAIL BED CAPACITY

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

		Double	ble Occupancy Cells	y Ceils			Single (Single Occupancy Cells	cy Cells		
		3° #				:					
Floor Housing Classification Gender	per Module per P	səlr	Total#	Total # of Total #		Cells lule	lules	Total # of Pods	Total # of Cells	Total # of Total # of Cells Beds	Total # of all Beds
8 Generali Populations Wales	$ \mathcal{H}_{\mathcal{L}_{n}}(x,y) $	9	(P)	452	864	0.	0	0 1 2 2 2	0		864
77 General Population - 17 Wale	2.4	0	8	452	1864	0.5	0.4	0			864
6 GP/High Security Male	7.7	9	District the second	144	286	24	9	2	288	887, 1288	576
6 tiigh Security 🖘 🦰 Male	0	0	0	0	(i)	24	9	8	482	2617 mar 1430	482
4 High Security - Male	0	0	0	0 0	-0.0	77	9	8	267	482	7180
3 General Population Female:	. 24	9	. 3	432	864	0.75	0	0	0	0	864
2 Mental Health/Medical Fermale	12	9	-	72	144	12	9	. 2	144	144	288
r (i Wedicali — Male		(e	(7)	30%	(a' //(s)	76	©	U	11/2/4	1717	0.67
				1,800	3,600				1,440	1,440	5,040

Beds for female inmates	Medical	High Security	Medium Security	
	720	1,152	<u>2,016</u> 3,888	
Beds for male inmate	Medical	High Security	Medium Security	

288

1,152

MCJ Option 12 Jail beds,xls

MCJ COMPARISON OF CURRENT & PROPOSED STAFFING

		,												
ower	TOTAL	\$94.4	\$22.9	\$1.9	\$119.2	ower			TOTAL	\$26.6	\$22.0	\$0.6	\$49.2	\$168.4
olacement T	One-time start up costs	\$0.62	\$0.03	\$0.02	\$0.7	lacement T	- C	one-ume start up	costs	\$0.17	\$0.03	\$0.01	\$0.2	\$0.9
of MCJ Rep	Subtotal	\$93.8	\$22.8	\$1.9	· .	ors MCJ Rep			Subtotal	\$26.5	\$22.0	\$0.6		
Proposed Staffing Costs for Male Floors of MCJ Replacement Tower (Millions) ^{1, 2}	Ongoing S&S	\$6.60	\$1.91	\$0.26	\$8.8	Proposed Staffing Costs for Female Floors MCJ Replacement Tower (Millions) ^{1, 2}			Ongoing S&S	\$1.86	\$1.83	\$0.08	\$3.8	\$12.5
Staffing Costs	Staff S&EB	\$87.22	\$20.94	\$1.64	\$109.8	Staffing Costs			Staff S&EB	\$24.60	\$20.12	\$0.48	\$45.2	\$155.0
Proposed	Positions	736	211	29	976	Proposec			Positions	204	204	6	417	1393
·	TOTAL	\$90.8	\$48.3	\$10.0	\$149.1								·	\$149.1
MCI (Millions)	S&S	\$1.9	\$10.0	\$8.0	\$19.9									\$19.9
Current Staffing Costs for MCJ (Millions)	Staff S&EB	\$88.9	\$38.3	\$2.0	\$129.2									\$129.2
Current St	Positions	809	404	34	1247									1247
		Custody Operations	Medical Services	Food Services	TOTAL					Custody Operations	Medical Services	Food Services	TOTAL	GRAND TOTAL

Notes

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

MCJ Facility Staffing Costs January 12, 2010

MCJ Custody Staffing by Position

	Current MCJ	Proposed MCJ 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

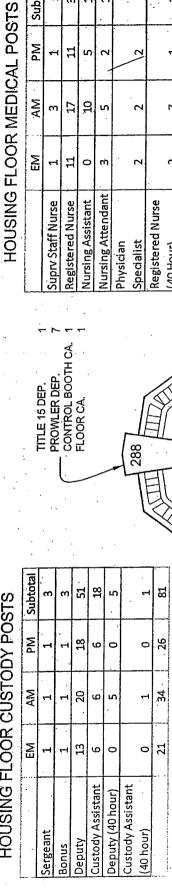
	Proposed	Staffing Cost		e Floors M ons) ^{1, 2}	CJ Replaceme	nt Tower
	Positions	Staff S&EB	Ongoing S&S	Subtotal	One-time start up costs	TOTAL
Custody Operations	204	\$24.60	\$1.86	\$26.5	\$0.17	\$26.6
Medical Services	204	\$20.12	\$1.83	\$22.0	\$0.03	\$22.0
Food Services	9	\$0.48	\$0.08	\$0.6	\$0.01	\$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



And the same of th	EM	AM .	Md	Subtota
Supry Staff Nurse	н	3	4	5
Registered Nurse	11	17	11	39
Nursing Assistant	0	.10	ĸ	155
Nursing Attendant	3	5	7) (
Physician				
Specialist	2	2	77	9
Registered Nurse				
(40 Hour)	2	7	←	9
Physician				
Specialist (40			÷	
hour)	0	ŧ	0	ᆏ
the state of the s	19	45	22	98
-				

8 PROWLER DEP. CONTROL BOOTH CA. FLOOR CA. ITLE 15 DEP.

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

144

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

30

Ϥ

REG. NURSE NURSING ASST. NURSING ATTENDANT SUPR. STAFF NURSE

ABBREVIATION LEGEND
SERGEANT = 8
BONUS 1 DEPUTY = B
DEPUTY = D
CUSTODY ASSISTANT = C

PHYSICIAN SPEC. REG. NURSE 40HR PHYSICIAN SPEC 40HR.

PROPOSED MCJ REPLACEMENT FACILITY - 5040 TOWER - FLOOR MALE MEDICAL FLOOR - CAPACITY = 720

576 IN DOUBLES - (2 PODS) 144 SINGLES - (1 POD)

81 CUSTODY POSITIONS WITH RELIEF = 130.200 86 MEDICAL POSITIONS WITH RELIEF = 136.00

COST = \$15.9MCOST = \$15.8M

1	
riority;	f
	

Budget Unit: CUBTODY
Division: CUSTODY OWISION
Unit Code/Name: —
Sub-Unit/Section Name: MCJ Replacement Facility-New Tower

Medical Floor- Capacity 720				BP PACKADE II)	SH_X	XXXXXXXXX	XX
PROGRAM BUDGET Selaries and Employee Benefits by Position		 		** ** ** **		And the second second of	***************************************	
Job.# Remisus Position 2717A SERGEANT 2708A DEPUTY SHERIFF, BONUS 1 2708A DEPUTY SHERIFF 2749A CUSTODY ASSISTANT, SHERIFF	Sworns Christan (StO)? S S S S	No. of Pon 5.00 5.00 89,50 30.50	Annual Top Step Salary With Bonus 111,444 93,321 85,810 55,603	Total Gross Salacina 557,220 488,604 7,879,991 1,695,879	Salary Savings 2.750% 15,324 12,632 211,199 46,637	Total Nat Selectes 541,856 453,772 7,468,751 1,848,243	EBs 287,471 240,722 3,962,121 861,190	Total S & Ein (Gended) 629,000 694,000 11,431,000 2,310,000
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OVERTIME – SWORN OVERTIME – CIVILAN				:		543,988	÷	544,000
LESS: SALARY SAVINGS — SWORN LESS: SALARY SAVINGS — CIVILIAN						50,876		51,000
Subtotal Salaries & Employee Benefits		130.00	\$ 346,177	\$ 10,399,684	\$ 285,991	10,708,557 \$	5,151,504 \$	15,859,000
Services and Supplies (List Attached)								
Fixed Assets (List Attached)								
ROSS APPROPRIATION								\$15,859,000
Lose: Intrafund Transfers (IFT)								A INCOMMENSA
Less: Revenue (List Attached)								
								_
IET COUNTY COST							s	15,859,000
A	· · · · · · · · · · · · · · · · · · ·			······································		-	<u>s</u>	15,859,000
A				· · · · · · · · · · · · · · · · · · ·	***************************************			15,859,000
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PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)								15,859,000
PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)	ary)						\$	15,859,000
ROGRAM REQUEST DESCRIPTION (do not exceed space allowed) REASON FOR REQUEST/JUSTIFICATION (add separate / additional abself if necess	Θ (γ)						3	15,859,000
ROGRAM REQUEST DESCRIPTION (do not exceed space allowed) REASON FOR REQUEST/JUSTIFICATION (add separate / additional abself if necess	Φ/χ)							15,859,000
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ROGRAM REQUEST DESCRIPTION (do not exceed space allowed) REASON FOR REQUEST/JUSTIFICATION (add separate / additional wheel if necess								15,859,000
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PROGRAM REQUEST DESCRIPTION (do not exceed space allowed) REASON FOR REQUEST/JUSTIFICATION (add separate / additional abself if necess								15,859,000

Priority:	1	

Budget Unit: CUSTODY
Division: CORRECTIONAL SERVICES DIVISION
Unit Code/Name: 18205 - Modical Services
Sub-Unit/Section Name: Men's Central Jali

Region Region (Proper Service Control of Property Control of Prope

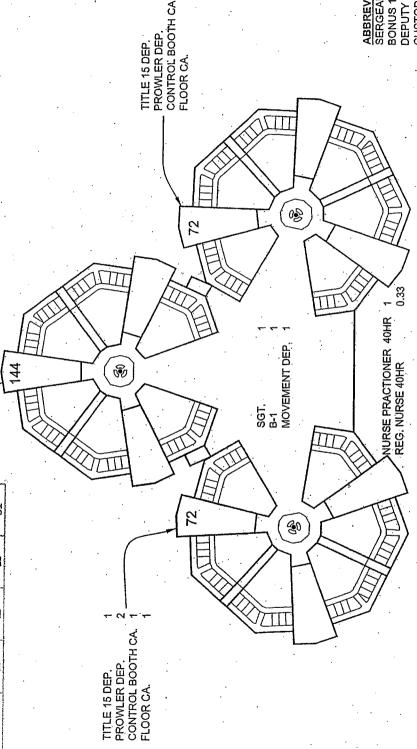
						SP PACKAGE ID		SH_XXXXX_	_^^^^^	
OGRAM BUD		na paragia paragia								
Salanes	and Emplo	vee Benefits By Position								
			4	ತ್ತಿರ್ಗ⊛ಪ್ರತಿ	Annual					
	SAN AND THE		Sword	ENCOOTE SE	Top Step	Total	Salary	Total		
Job#	Thomas and	Position	Civilian	No. of	Salary With	Gross	Savings	Net		SA
200 4			(S/C17	Pos	Bonus	Salaries	2.750%	<u>Salaries</u>	EBs	froun
	4895A	CLINICAL LABORATORY SCIENTIST I	Ç	-	-	-				
	4896A	CLINICAL LABORATORY SCIENTIST II	Ç	•	•	-	-	-		
	5357A 5299A	CLINICAL NURSE SPECIALIST CLINICAL NURSING DIRECTOR II	c	•	•	•				
	5774A	CUSTODIAN	C	•	-	7	-	•		
	4745A	DENTAL ASSISTANT	č	•	-	-	-	•	-	
	4763A	DENTIST	č	· ·	-	-		. •	•	
	6769A	FLOOR CARE SPECIALIST	č			-	•	•	•	
	6777A	INMATE CREW LEADER	č			•	•	•	-	
	6779A	INMATE CREW SUPERVISOR	Ċ		-			-	-	
	6796A	INSTITUTIONAL SERVICES SUPERVISOR	R C	-	-	-		•	•	
	1138A	INTERMEDIATE CLERK	С	-	-	2	_		•	
	2214A	INTERMEDIATE TYPIST-CLERK	Ç	-	•		_			
	6766A	INSTITUTIONAL LABORER	Ċ	•	-	-	-		-	
	2745A	LAW ENFORCEMENT TECHNICIAN	c	•		•				
	1401A 1389A	MEDICAL RECORD TECHNICIAN II MEDICAL RECORDS SUPERVISOR I	c	•	-	-				
	5286A	NURSE MANAGER	c	•	-	-	-		-	
	5121A	NURSE PRACTITIONER	Ċ	•	-	•	-	-	-	
	5107A	NURSING ASSISTANT, SHERIFF	č.	25.00	40.007	4 047 404			. •	
	5100A	NURSING ATTENDANT II	Ġ.	16.00	49,887 31,791	1,247,181 508,660	34,297	1,212,884	486,251	1,699
	5214A	NURSING INSTRUCTOR	č	10.00	31,131	200,000	13,988	494,672	198,316	693
	1228A	OPERATIONS ASSISTANT I, SHERIFF	Č				•	-	-	
	5512A	PHARMACIST	С			-		-	•	
	5516A	PHARMACY SUPERVISOR I	C	•		_	-	-	-	
	5504A	PHARMACY TECHNICIAN	С	-	-	-				
	4977A	PHLEBOTOMY TECHNICIAN I	С	-				_		
	5477A-2	PHYSICIAN SPECIALIST, INTERNAL MED		11.00	143,136	1,574,496	43,299	1,531,197	613,865	2,145
	5230A	PUBLIC HEALTH NURSE	G	-	-	•			• 10,000	2,140,
	5798A	RADIOLOGIC TECHNOLOGIST	ç		-	-	-	-	-	
	5139A 5140A	REGISTERED NURSE I, SHERIFF REGISTERED NURSE II, SHERIFF	Ć	35,00	93,416	3,269,545	89,912	3,179,632	1,274,730	4,454,
	5141A	REGISTERED NURSE III, SHERIFF	Ċ,	32.00 8.00	96,218	3,078,977	84,672	2,994,305	1,200,432	4,195
	017111	THE CONTENT OF THE CO	Ģ	9.00	99,105	792,836	40,881	751,955	301,463	1,053,
٠.										
	5340A	SUPERVISING STAFF NURSE I, SHERIFF	c c	8.00	108,294	866,354	23,825	842,529	337,774	1,180,
		OVERTIME – SWORN OVERTIME – CIVILIAN LESS: SALARY SAVINGS – SWORN LESS: SALARY SAVINGS – CIVILIAN						340,141		340,
	Subtotal S	alaries & Employee Benefits		135.00 \$	621,847	\$ 11,338,049	330,874 \$	11,347,316 \$	4,412,831 \$	15,759,
Services	and Supplie	es (List Attached)								
	sets (List At	tached)								
OSS APPROPI	RIATION				•				\$	15,759
Loss: Int	rafund Tran	siers (IFT)								
	venue (List	Attached)					+			
COUNTY CO	1 1 1									15,759
OGRAM REQU	EST DESCR	IPTION (do not exceed space allowed)				-				
•										

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

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HOUSING FLOOR CUSTODY POSTS

,	EM	AM PM Subtotal	PM	Subtotal
se Practitioner	0	τ	0	-1
gistered Nurse	0	0.33	0.33	99.0
The second finds and all the second s	0	1.33	0.33	1.66



PROPOSED MCJ REPLACEMENT FACILITY - 5040 TOWER - FLOOR 2

8-1 # DEP

DEPUTY CUSTODY ASSISTANT BONUS 1 DEPUTY SERGEANT

ABBREVIATION LEGEND

COST = \$0.24M COST = \$10.0M FEMALE MED/MH FLOOR - CAPACITY = 288 144 IN DOUBLES - (1 POD - NO MEZZ) 51 CUSTODY POSITIONS WITH RELIEF = 83,742 144 SINGLES - (2 PODS - NO MEZZ) 1.33 MEDICAL POSITION WITH RELIEF = 1.947

Priority:	1	

	Division	CUSTODY DIVISION		一 麗	Carrier Service	<u> </u>				TO BE SEE	
Sub-Unki	nit Code/Name /Section Name	MCJ Replacement Facility-New Tower				ransion					
			· · · · · · · · · · · · · · · · · · ·	SF-EE							
		Female Med/MH Floor - Ca	pacity- 288				BP PACKAGE!	<u>e transi i propositi i metro</u> M		Accessor and	en grandina i d
PROGRAM BU	DGET	- W	and Colors				es a solvaçõe,	n i gardensi	514_	XXXX XXXXX	(X_XX
Salaner	and Employee	Benefits By Position			Marine December 1990						
		•			en en e	Arenual Top					
8		•		Sworn/ Civilian	No. of	Step	Total	Salary	Total		Tota
√lob#	tem/Sub	Position		(S/C)?	Pos.	Salary With Bonus	Gross Salaries	Sevings 2.750%	Not Salaries	EBs	SAEB
	2717A 2708A	SERGEANT DEPUTY SHERIFF, BONUS I		s	5.00	111,444	557,220	15,324	541,898	287,471	(nounder 829,00
	2708A	DEPUTY SHERIFF		s s	5,00 49,00	93,321 85,810	488,604	12,832	453,772	240,722	894,00
	2748A	CUSTODY ASSISTANT, SHERIFF		č	25.00	55,603	4,204,682 1,390,065	115,629 38,227	4,089,053 1,351,838	2,169,206 541,959	6,258,00
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•		Overtime — Sworn Overtime — Civilan Less: Salary Savings — Sworn Less: Salary Savings — Civilian						-	326,782 41,702		327,000 42,000
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	nd Supplies (i.				84.05	\$ 346,177 1	6,618,571	182,011 \$	6,805,044 \$	3,239,355	\$ 10,044,000
	ots (List Altach										•
ROSS APPRO		ied									
	fund Transfer	_ 41 000									\$10,044,000
ET COUNTY C	enue (List Atta	cneo)									-
	-		·						-,		10,044,000
DANGE DEN	AEST AESTA	PTION (do not exceed space allowed)						***************************************			·····
											
EASON FOR R	EQUEST/JUST	IFICATION (add separate / additional shoe	et il nocossary)	····							
					*						

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	
A STEEL OF NO	wProgram sanded Grogram
Collaborative Progress Section 1	emediagan)

Job # Item/Sub 4895A 4895A 4895A 4895A 4745A 4745A 4763A 6779A 6779A 6779A 6779A 6779A 6776A 1138A 2214A 6766A 12745A 1401A 1389A 5286A 5121A 5765A 5107A 5707A 6775A 67766A 6	POSITION CLINICAL LABORATORY SCIENTIST I CLINICAL LABORATORY SCIENTIST II CLINICAL NURSE SPECIALIST CLINICAL NURSE SPECIALIST CUSTODIAN DENTAL ASSISTANT DENTIST FLOOR CARE SPECIALIST INMATE CREW LEADER INMATE CREW LEADER INMATE CREW SUPERVISOR INSTITUTIONAL SERVICES SUPERVISINTERMEDIATE CLERK INTERMEDIATE TYPIST-CLERK INTERMEDIATE TYPIST-CLERK INSTITUTIONAL LABORER LAW ENFORCEMENT TECHNICIAN MEDICAL RECORD TECHNICIAN II MEDICAL RECORD SUPERVISOR! NURSE MANAGER	Sworn/ Civilian (S/C)? C C C C C C C C C C C C C C C C C C	No. of Pos	Annual Top Step Salary With Bonus - - - - - -	Total Gross, Salaries - - - - - -	Salary Savings 2.750%	Total Net <u>Salaries</u> - - - - - - - -	EBs	T. S & I (round
Job# ttem/Sub 4895A 4895A 4895A 4895A 4745A 4763A 6779A 6779A 6779A 6779A 6779A 6779A 1138A 2214A 6766A 1401A 1389A 1401A 1389A 5286A 5121A 5107A 5107A	POSITION CLINICAL LABORATORY SCIENTIST I CLINICAL LABORATORY SCIENTIST II CLINICAL NURSING DIRECTOR II CUSTODIAN DENTIAL ASSISTANT DENTIAL ASSISTANT DENTIAL ASSISTANT DENTIST FLOOR CARE SPECIALIST INMATE CREW LEADER INMATE CREW SUPERVISOR INSTITUTIONAL SERVICES SUPERVISINTERMEDIATE CLERK INSTITUTIONAL LABORER LAW ENFORCEMENT TECHNICIAN MEDICAL RECORDS SUPERVISOR I MEDICAL RECORDS SUPERVISOR I	Civilian (S/C)?		Top Step Salary With	Gross	Savings	Net	EBs	5 &
Job # tem/Sub 4895A 4896A 5357A 5299A 6774A 4745A 4763A 6769A 6779A 6779A 6779A 6779A 6779A 6779A 1138A 2214A 6766A 2745A 1401A 1389A 5286A 5121A 5107A	CLINICAL LABORATORY SCIENTIST I CLINICAL LABORATORY SCIENTIST II CLINICAL NURSE SPECIALIST CLINICAL NURSING DIRECTOR II CUSTODIAN DENTAL ASSISTANT DENTIST FLOOR CARE SPECIALIST INMATE CREW LEADER INMATE CREW SUPERVISOR INSTITUTIONAL SERVICES SUPERVISINTERMEDIATE CLERK INSTITUTIONAL LABORER LAW ENFORCEMENT TECHNICIAN MEDICAL RECORD SUPERVISOR IMEDICAL RECORDS SUPERVISOR IMEDICAL RECORDS SUPERVISOR IMEDICAL RECORDS SUPERVISOR I	Civilian (S/C)?		Top Step Salary With	Gross	Savings	Net	<u>EBs</u>	5 &
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Job # tem/Sub 4895A 4896A 5357A 5299A 6774A 4745A 4763A 6769A 1138A 2214A 6766A 27745 1401A 1389A 5286A 5121A 5107A	CLINICAL LABORATORY SCIENTIST I CLINICAL LABORATORY SCIENTIST II CLINICAL NURSE SPECIALIST CLINICAL NURSING DIRECTOR II CUSTODIAN DENTAL ASSISTANT DENTIST FLOOR CARE SPECIALIST INMATE CREW LEADER INMATE CREW SUPERVISOR INSTITUTIONAL SERVICES SUPERVISINTERMEDIATE CLERK INSTITUTIONAL LABORER LAW ENFORCEMENT TECHNICIAN MEDICAL RECORD SUPERVISOR IMEDICAL RECORDS SUPERVISOR IMEDICAL RECORDS SUPERVISOR IMEDICAL RECORDS SUPERVISOR IMEDICAL RECORDS SUPERVISOR I	Civilian (S/C)?		Salary With	Gross	Savings	Net	<u>EBs</u>	5 &
Job # tem/Sub 4895A 4896A 5357A 5299A 6774A 4745A 4763A 6779A 6779A 6779A 6779A 6779A 6779A 6779A 1138A 2214A 16766A 2745A 1401A 1389A 5286A 5121A 15107A	CLINICAL LABORATORY SCIENTIST I CLINICAL LABORATORY SCIENTIST II CLINICAL NURSE SPECIALIST CLINICAL NURSING DIRECTOR II CUSTODIAN DENTAL ASSISTANT DENTIST FLOOR CARE SPECIALIST INMATE CREW LEADER INMATE CREW SUPERVISOR INSTITUTIONAL SERVICES SUPERVISINTERMEDIATE CLERK INSTITUTIONAL LABORER LAW ENFORCEMENT TECHNICIAN MEDICAL RECORD SUPERVISOR IMEDICAL RECORDS SUPERVISOR IMEDICAL RECORDS SUPERVISOR IMEDICAL RECORDS SUPERVISOR IMEDICAL RECORDS SUPERVISOR I	(S/C)?						EBs	
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5299A 6774A 4745A 4763A 6769A 6777A 6779A 6796A 1138A 12214A 6766A 2745A 1401A 1389A 5286A 5121A 5107A	CLINICAL NURSING DIRECTOR II CUSTODIAN DENTAL ASSISTANT DENTIST FLOÖR CARE SPECIALIST INMATE CREW LEADER INMATE CREW SUPERVISOR INSTITUTIONAL SERVICES SUPERVIS- INTERMEDIATE CLERK INTERMEDIATE CLERK INSTITUTIONAL LABORER LAW ENFORCEMENT TECHNICIAN MEDICAL RECORD SUPERVISOR I MEDICAL RECORDS SUPERVISOR I	00000000000		:	-	• · · · · · · · · · · · · · · · · · · ·		-	
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6769A 6777A 6779A 6796A 1138A 2214A 6766A 2745A 1401A 1389A 5286A 5121A 5107A	FLOÖR CARE SPECIALIST INMATE CREW LEADER INMATE CREW SUPERVISOR INSTITUTIONAL SERVICES SUPERVISINTERMEDIATE CLERK INSTITUTIONAL LABORER LAW ENFORCEMENT TECHNICIAN MEDICAL RECORD TECHNICIAN II MEDICAL RECORDS SUPERVISOR!	00000	- - - -	:	-	-	-	-	
6777A 6779A 6796A 1138A 2214A 6766A 2745A 1401A 1389A 5286A 5121A	IMMATE CREW LEADER IMMATE CREW SUPERVISOR INSTITUTIONAL SERVICES SUPERVIS- INTERMEDIATE CLERK INTERMEDIATE TYPIST-CLERK INSTITUTIONAL LABORER LAW ENFORCEMENT TECHNICIAN MEDICAL RECORD TECHNICIAN II MEDICAL RECORDS SUPERVISOR!	000000	- - - -	:	-	_		•	
6796A 1138A 2214A 6766A 2745A 1401A 1389A 5286A 5121A 5107A	INSTITUTIONAL SERVICES SUPERVIS- INTERMEDIATE CLERK INTERMEDIATE TYPIST-CLERK INSTITUTIONAL LABORER LAW ENFORCEMENT TECHNICIAN MEDICAL RECORD TECHNICIAN II MEDICAL RECORDS SUPERVISOR!	0000	- - -	:			_	_	
1138A 2214A 6766A 2745A 1401A 1389A 5286A 5121A 5107A	INTERMEDIATE ČLERK INTERMEDIATE TYPIST-CLERK INSTITUTIONAL LABORER LAW ENFORCEMENT TECHNICIAN MEDICAL RECORD TECHNICIAN II MEDICAL RECORDS SUPERVISOR I	000	- - -	•	-	-	_		
2214A 6766A 1401A 1389A 5286A 5121A 5107A 5107A	INTERMEDIATE TYPIST-CLERK INSTITUTIONAL LABORER LAW ENFORCEMENT TECHNICIAN MEDICAL RECORD TECHNICIAN II MEDICAL RECORDS SUPERVISOR I	C	-		-	_	_	-	
6766A 2745A 1401A 1389A 5286A 5121A 5107A 1	INSTITUTIONAL LABORER LAW ENFORCEMENT TECHNICIAN MEDICAL RECORD TECHNICIAN II MEDICAL RECORDS SUPERVISOR I	C	-	-	-	٠ -	-		
2745A 1401A 1401A 1389A 15286A 15121A 15107A 15107A	LAW ENFORCEMENT TECHNICIAN MEDICAL RECORD TECHNICIAN II MEDICAL RECORDS SUPERVISOR I			-	-	-	-	-	
1401A 1389A 5286A 5121A 5107A	MEDICAL RECORD TECHNICIAN II MEDICAL RECORDS SUPERVISOR I	С	-	-	-	-	-	_	
1389A 5286A 5121A 5107A	MEDICAL RECORDS SUPERVISOR !	A.c.	-	-	-	-	-	-	
5286A 5121A 5107A		Ċ	-	-	-	-	÷	-	
5121A 5107A		C	-	-	-	-	-	-	
5107A		C		-	-	-	-	-	
	NURSE PRACTITIONER	C	1.00	125,543	125,543	3,452	122,090	48,947	171
51UUA 1	NURSING ASSISTANT, SHERIFF	C	-	-	-	-		-	
50444 1	NURSING ATTENDANT II	C	-	-	-	-	-	-	
	NURSING INSTRUCTOR OPERATIONS ASSISTANT I, SHERIFF	C	-	-	-	-	-	-	
	PHARMACIST	Č	•	-	-	-	-	•	
	PHARMACY SUPERVISOR I	Č	•	-	-	-	-	-	
	PHARMACY TECHNICIAN	ě	-	-	-	-	-	-	
	PHLEBOTOMY TECHNICIAN I	č	•	•	•	•	-	-	
	PHYSICIAN SPECIALIST, INTERNAL MI	č	-	-	-	-	-	-	
5230A F	PUBLIC HEALTH NURSE	č	-		-	•	-	-	
	RADIOLOGIC TECHNOLOGIST	č	-	_	-		-	-	
	REGISTERED NURSE I, SHERIFF	č	0.50	93,416	46,708	1,284	45,423	18,210	64
5140A F	REGISTERED NURSE II, SHERIFF	С	-			.,	10,420	10,2,10	
5141A F	REGISTERED NURSE III, SHERIFF	С	-		-		•	-	
5340A 8	SUPERVISING STAFF NURSE I, SHERI	С		-	-	-	-		
C L	OVERTIME — SWORN OVERTIME — CIVILIAN LESS: SALARY SAVINGS — SWORN LESS: SALARY SAVINGS — CIVILIAN						- 5,168		5
	alaries & Employee Benefits		1.50	\$ 218,958	\$ 172,250	\$ 4,737 \$	172,681	\$ 67,157 \$	240,
Services and Supplies Fixed Assets (List Atta									
APPROPRIATION	4							\$	240
Less: Intrafund Trans	sfers (IFT)	•							
ess: Revenue (List A	Attached)								

HOUSING FLOOR CUSTODY POSTS

HOUSING FLOOR CUSTODY POSTS	-LOOR	CUSTC	ODY PC	STS		HOUSING FLOOR MEDICAL POSTS	FLOOR	MEDIC	AI POS	S.T.S
And the state of t	EM	AM	ρğ	Subtotal		And the same of th	Adams of the second second			
Sergeant	,	-	-	c	TITLE 15 DEP. 1		EIN	AM	ΡM	Subtotal
Bonus	,,-	-	1	, ,	PROWLER DEP. 1	Supry Staff Nurse	1	m	₽	2
Deputy	1 a	-1 ox	10	0 6	CONTROL BOOTH CA. 1	Registered Nurse	11	17	Ħ	89
Custody Assistant	4	2	,	† ×	TEOR CA.	Nursing Assistant	0	10	5	15
	14	17	17	8		Nursing Attendant	5	7	5	17
effective memoral product of the common and product may be common or a common of					388					
						Nurse Practitioner	-1	0	0	1
						Registered Nurse				
	. •					(40 Hour)	2	2	0	4
						Physician				
						Specialist (40			٠.	
TITLE 15 DEP.	DEP.	~			四人人一回	hour)	0	1	₩	7
PROWLER DEP.	R DEP.					And the second report with the second party and the	20	40	23	83
CONTROL FLOOR CA.	CONTROL BODTH CA FLOOR CA.	Ω - τ	•			Ï	TIT! E 15 DED	۵	+	

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

08

MOVEMENT DEP. FLOOR CA.

30

SGT. B-1.

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

288

288

SUPR. STAFF NURSE REG. NURSE NURSING ASST. NURSING ATTENDANT REG. NURSE 40HR PHYSICIAN SPEC 40HR. 1

PROPOSED MCJ REPLACEMENT FACILITY - 5040 TOWER - FLOOR 3

COST = \$9.1M FEMALE GP FLOOR - CAPACITY = 864 48 CUSTODY POSITIONS WITH RELIEF = 78.816 ALL DOUBLES

83 MEDICAL POSITIONS WITH RELIEF = 133.442

COST = \$13.9M

Priority:	1

		CUSTODY DIVISION								
£	init Code/Name:	Water Land								
200-018	in chemon William	MCJ Replacement Facility-New Tower		- Lines Mark						
<u> </u>					····		on American	يروه بيريشو فلانجري ي	ا اما الاسام المراقعية المسام	santa i e e e e e
		Female GP Floor - Capacity- 854	<u> </u>			82 PACKAGE II	2	SH_	XXXXX_XXXXX	XX-
PROGRAM B					· · · · · · · · · · · · · · · · · · ·	·	1 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ASS. 621-10-10-10-10-10-10-10-10-10-10-10-10-10	3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Salaries	and Employee	Benefits By Position								•
Job#	tem/Sub 2717A 2708A	Position SERGEANT DEPUTY SHERIFF, BONUS L	Sworn/ Clyttian (S/C)? S	No. of Post 5.00 5.00	Annual Top Step Salary With Bonus 111,444	Total Gross Salaries 557,220	Salary Savious 2.750% 15,324	Total Net Salaries 541,898	<u>E8s</u> 207,471	Total S.E.ESe (rounded) 829,000
	2708A 2749A	DEPLITY SHERIFF CUSTODY ASSISTANT, SHERIFF	Š	39.00 30.00	93,321 85,810 55,503	456,604 3,346,584 1,888,078	12,832 92,031 45,872	453,772 3,254,553 1,622,206	240,722 1,726,511 650,350	694,000 4,981,000 2,273,000
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		overtime Sworn Overtime Cvilian Less: Salary Bavings Sworn Less: Salary Savings Cvilian			•	-	-	273,150 50,042	-	273,000 50,000
5	Bubtotal Salarjes	A Employee Benefits		79.00	\$ 346,177	\$ 6,038,486	166,058 \$	8,195,520 s	2,905,055 \$	9,100,000
Services	and Supplies (L	ist Attached)				, , , , , ,	,,,,,,,,,,	0,120,000	***************************************	9, 100,000
Fixed As	sets (List Attach	red)							•	
SROSS APPR	OPRIATION									\$9,100,000
Lass: Int	trafund Transfer	> (IFT)								43,103,000
Less: Re	rvenus (List Atta	ched)								_
ET COUNTY	COST	Malaka								9,100,000
ROGRAM RE	QUEST DESCRI	PIKON (do not exceed space allowed)		· · · · · · · · · · · · · · · · · · ·	:					

REASON FOR REQUESTALUSTIFICATION (act separate / activional sheet if necessary)

Priority:	1	

Budget Unit: CUSTODY
Division: CORRECTIONAL SERVICES DIV
Unit Code/Name: 46205 - Medical Services
Sub-Unit/Section Name: Men's Central Jail



Program Title: 5040 TC	WER 3rd Floor				BP PACKAG	E ID:	SH_XXXX	x_xxxxxx_x	X
ROGRAM BUDGET Salaries and Employee Benefits B	Ry Poeltion		··		·				
·	A GORITON	Sworn/	Die Gail Dopai	Annual Top Step	Total	Salary	Total		_
Job# Item/\$ub Position		Civilian (S/C)?	No. of Pos	Salary With Bonus	Gross Salaries	Savings 2.750%	Net <u>Salaries</u>	EBs	Tota S & EB (rounded
4895A CLINICAL LA		Ċ	-		·				Hodinaed
4896A ÇLINICAL LA 5357A CLINICAL NU	BORATORY SCIEN	C C	-	-	•	-			
	IRSING DIRECTOR	č	-	-	•	-			
6774A CUSTODIAN		č	-	_	-	_	-	-	
4745A DENTAL ASS	SISTANT	Ċ	-	-	_	-	_		
4763A DENTIST	E ODEOLALIOT	C		-	-	-	-		
6769A FLOOR CAR 6777A INMATE CRE		C C	-	-	-	-	-	-	
	W SUPERVISOR	č	-	-	-	-	-	-	
	IAL SERVICES SUF	č	-	-	_	-	-	-	
1138A INTERMEDIA		C	-	-	_		-	-	
	TE TYPIST-CLERK	С	-	-	-			-	
	AL LABORER	C	-	-	-	-	-	_	
2.22	CEMENT TECHNIC CORD TECHNICIAL	C	-	-	-	-	-	-	
	CORD TECHNICIAL	C C	-	-	-	-	-	-	
5286A NURSE MAN	AGER	ĕ		•	-	-	-	-	
5121A NURSE PRAG		č	2.00	125,543	251,085	£ 00E	-		
5107A NURSING AS	SISTANT, SHERIFI	Ć	25.00	49,887	1,247,181	6,905 34,297	244,181	97,893	342,00
5100A NURSING AT		С	28.00	31,791	890,155	24,479	1,212,884 865,675	486,251 347,054	1,699,00
5214A NURSING IN		С	-	· -			-	541,054	1,213,00
	S ASSISTANT I, SH	c	-	-	-	_		_	
5512A PHARMACIST 5516A PHARMACYS		C	-	-	-	-	-	_	
5504A PHARMACY	SUPERVISOR I	ē	-	-	-	-	-	-	
	Y TECHNICIAN I	C C	-	•	,-	-	-	-	
5477A-2 PHYSICIAN S		Č	2.00	143,136	206 272	7.070			
5230A PUBLIC HEAL	TH NURSE	č	-	175,156	286,272	7,872	278,400	111,612	390,00
	TECHNOLOGIST	Ĉ	-	_	-	_	-	-	
	NURSE I, SHERIF	C _i	32.00	93,416	2,989,298	82,206	2,907,092	1,165,468	4,073,000
	NURSE II, SHERII	Ç	29.00	96,218	2,790,323	76,734	2,713,589	1,087,892	3,801,000
5141A REGISTERED	NORSE III, SHER	С	7.00	99,105	693,732	40,881	652,851	261,731	915,000
			,						
5340A SUPERVISING	G STAFF NURSE I,	С	8.00	108,294	866,354	23,825	842,529	337,774	1,180,000
OVERTIME — OVERTIME — LESS: SALAR' LESS: SALAR'							300,432		300,000
Subtotal Salaries & Emp	loyee Benefits		133.00 \$	747,390	\$ 10,014,400	\$ 297,199	\$ 10,017,632	\$3,895,674	\$ 13,913,000
Services and Supplies (List Attache	(d)								-
Fixed Assets (List Attached)									
OSS APPROPRIATION									\$ 13,913,000
Less: Intrafund Transfers (IFT)									-
Less: Revenue (List Attached)	,								-
COUNTY COST	·	<u> </u>							\$ 13,913,000

HOUSING FLOOR CUSTODY POSTS

	TITLE 15 DEP.	PROWLER DEP.	FLOOR CA		
Subtotal	6	6	40	18	22
PM	1	1	14	7	23
AM	7	1	14	7	23
EM	н	1.	12	4	18
	Sergeant	Bonus	Deputy.	Custody Assistant	eriffe det fendeskundenskungsderen dagelen i den ein den eine genen speier in en

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STS	PM Subtotal	0.66	0.66
AL POS	PM	0.33	0.33
MEDIC	AM	0.33	0.33
FLOOR	EM	0	0
HOUSING FLOOR MEDICAL POSTS		Registered Nurse	
			٠

ABBREVIATION LEGEND
SERGEANT CUSTODY ASSISTANT BONUS 1 DEPUTY DEPUTY - PROWLER DEP. CONTROL BOOTH CA. FLOOR CA. TITLE 15 DEP. 0<u>6</u> 144 모 REG. NURSE 40HR 0.33 SGT. B-1 MOVEMENT DEP. FLOOR CA. 144 S ₽ 14 14 30 PROWLER DEP. CONTROL BOOTH CA. FLOOR CA.

ITLE 15 DEP.

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 .66 MEDICAL POSITIONS WITH RELIEF = .779 X 2 FLOORS = 1.557

 $COST = $12.6M \times 2 = $25.2M$ $COST = $0.13M \times 2 = $0.26M$

= SGT = B-1 = DEP = CA

Priority:	1	
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Budget Unit: CUSTODY Division: CUSTODY DIVISION		et ype					
Unit Code/Name: — Süb-Unit/Section Name: MCJ Replacement Facility-New Towar		rycen Desperator Casta					
Male High Security - Capacity-	432 (1 Floor)		BF PACKAGE I		SH_i	XXXXX_XXXX	
PROGRAM BUDGET Salaries and Employee Benefits By Position			1000				<u> </u>
LOD # TemiSub Position 2717A SERGEANT 2708A DEPUTY SHERIFF, BONUS I 2708A DEPUTY SHERIFF 2749A CUSTODY ASSISTANT, SHERIFF		Bonus 00 111,444 00 93,321 00 85,810	Total Gross Salatins 557,220 468,604 5,683,449 1,612,475	Salary Savings 2.750% 15,324 12,632 155,745 44,343	Total Net <u>Salaries</u> 541,896 453,772 5,507,705 1,568,132	EB& 287,471 240,722 2,821,788 628,572	Tota S & EB: (rounded 829,000 844,000 8,429,000 2,197,000
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OVERTIME - SWORN OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN		:	:	- - -	417,955 48,374	:	418,000 48,000
Subtotal Salaries & Employee Benefits	105.0	90 \$ 346,177 S	\$ 8,299,749	S 228,243 s	5,537,834 \$	4,078,653	12,615,000
Services and Supplies (List Attached)						-	
Fixed Assets (List Attached) ROSS APPROPRIATION Loss: Intratural Transfers (IFT)							\$12,615,000
Less: Révenue (List Attached) ET COUNTY GOST							
ROGHAM REQUEST DESCRIPTION (do not exceed spece allowed)				**************************************			12,815,000
EASON FOR REQUESTIJUSTIFICATION (acto separate / actorional sheet if ne	ecossary)						
	e e	•					
The second secon			 				

Priority:	1	

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



Salary With Salary Salary With Salar		: 5040 TOWER 4th - 8th Floor				BP PACKA	GE ID.	SH	_XXXXX_X	xxxx_xx
Second S		ovee Benefits By Position		m	 -					
### 4885A CLINICAL LABORATORY SCIENTIST I C 4885A CLINICAL LABORATORY SCIENTIST I C 5357A CLINICAL NURSE SPECIALIST C 5357A CLINICAL NURSE SPECIALIST C 5577A CLINICAL NURSE SPECIALIST C 7475A CLINICAL SISTATAT C 7475A CLIN			Civilian		Top Step Salary With	Gross	Savings	Nét	FRs	Tota S&EBs
S1597A CLINICAL NURSING DIRECTOR	4895A	CLINICAL LABORATORY SCIENTIST I					-		===	Houstage
S299A CLINCAL NURSH GURECTOR II C		CLINICAL LABORATORY SCIENTIST II		_	_	-	-			
6774A CUSTODIAN 4748A DEPITIS 478BA DEPITIS 6				-	-	-		_	-	
### A PARTIAL ASSISTANT				-	-	-	-	-		
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### GPT71A INMATE CREW LEADER C				-	-	-	-	-	-	
6776A NIMATE CREW SUPERVISOR C					_	-	-	-	-	
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2214A INTERNECIATE TYPIST-CLERK C 6769A INSTITUTIONAL LADORER C C 72745A LAW ENFORCEMENT TECHNICIAN C C 1 1401A MEDICAR RECORD TECHNICIAN II C 7 1509A MEDICAR RECORD TECHNICIAN II C 7 1509A MEDICAR RECORD TECHNICIAN II C 7 1509A MEDICAR PECOPORS SUPERVISIOR C 7 1507A NURSING ASSISTANT, SHERIFF C 7 1510A NURSING INSTRUCTOR C 7 1510A NURSING INSTRUCTOR C 7 1510A NURSING INSTRUCTOR C 7 1510A PHARMACIST C 7 1510A	6796A			_	-	_	-			
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\$280A NURSE MANAGER \$121A NURSE PRACTITIONER \$1512A NURSE PRACTITIONER \$107A NURSING ASSISTANT, SHERIFF \$100A NURSING ASSISTANT, SHERIFF \$1510A NURSING ATTENDANT II C \$214A, NURSING ATTENDANT II C \$214A, NURSING ATTENDASTANT I, SHERIFF \$1512A PHARMACIST \$1512A PHARMACIST \$1512A PHARMACIST C \$1504A PHARMAC	1401A			-	-	-	-	-	-	
51214 NURSE PRACTITIONER				-	-	-	-	-	-	
6107A NURSING ASSISTANT, SHERIFF 5100A NURSING RISTRUCTOR 5214A NURSING INSTRUCTOR C 5214A NURSING INSTRUCTOR C 5214A PHARMACIST C 5516A PHARMACIST C 5516A PHARMACY SUPERVISOR I C 5504A PHARMACY SUPERVISOR I C 5504A PHARMACY STECHNICIAN C 5477A-PHISCIAN SPECIALIST, INTERNAL MED C 5230A PUBLIC HEALTH NURSE C 5798A RADIOLOGIC TECHNOLOGIST C 5798A RADIOLOGIC TECHNOLOGIST C 5139A REGISTERED NURSE I, SHERIFF C C 0VERTIME – SWORN OVERTIME — CIVILIAN LESS: SALARY SAVINGS – SWORN LESS: SALARY SAVINGS – OVIVLIAN Subtotal Salaries & Employee Benefits 1.00 \$ 93,416 \$ 93,416 \$ 2,569 \$ 93,649 \$ 36,421 \$ 130,00 Services and Supplies (List Attached) Fixed Assets (List Attached) ROSS APPROPRIATION \$ 130,00 \$ 130,00				-	-	-	-	-	-	
S100A NURSING ATTENDANT				-	-	-	-	-	-	
5214A NURSING INSTRUCTOR C				-	-	-	-	-	-	
1228A OPERATIONS ASSISTANT I, SHERIFF C 5516A PHARMACIST C 5516A PHARMACIST C 5516A PHARMACY SUPERVISOR I C 6504A PHARMACY SUPERVISOR I C 6504A PHARMACY TECHNICIAN I C 6277A PHLEBOTOMY TECHNICIAN I C 629A PUBLICH HEALTH NURSE C 679BA RADIOLOGIST ECHNOLOGIST C 6139A REGISTERED NURSE I, SHERIFF C 1.00 93,416 93,416 2,569 90,847 35,421 127,00 5140A REGISTERED NURSE II, SHERIFF C OVERTIME – SWORN OVERTIME – SWORN OVERTIME – CIVILIAN LESS: SALARY SAVINGS – GIVILIAN Subtotal Salaries & Employee Benefits 1.00 \$ 93,416 \$ 93,416 \$ 2,569 \$ 93,649 \$ 36,421 \$ 130,00 Services and Supplies (List Attached) Fixed Assets (List Attached) ROSS APPROPRIÄTION \$ 130,00 COSS APPROPRIÄTION \$ 130,00 \$ 130,00 COSS APPROPRIÄTION \$ 130,00					-	-	-	-	-	
5512A PHARMACISIT C				. <u>-</u>	-	•	-	-	-	
S516A PHARMACY SUPERVISOR				_	_	-	-	-	-	
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\$477A-2 PHYSICIAN SPECIALIST, INTERNAL MED C 2230A PUBLIC HEALTH MURSE C 5798A RADIOLOGIC TECHNOLOGIST C 5798A RADIOLOGIC TECHNOLOGIST C 5798A RADIOLOGIC TECHNOLOGIST C 5798A RADIOLOGIC TECHNOLOGIST C 5139A REGISTERED NURSE I, SHERIFF C 1.00 93,416 93,416 2,569 90,847 35,421 127,00 5140A REGISTERED NURSE II, SHERIFF C 5.00 93,416 93,416 2,569 90,847 35,421 127,00 5140A REGISTERED NURSE II, SHERIFF C 5.00 90,847 35,421 127,00 93,416	5504A	PHARMACY TECHNICIAN	Č	-	_	_	_	_		
5230	4977A	PHLEBOTOMY TECHNICIAN !	С	-		-	_	_	-	
### 5798A RADIOLOGIC TECHNOLOGIST C 1:00 93.416 93.416 2,569 90,847 36,421 127,00 93.416 93.416 2,569 90,847 36,421 127,00 93.416 93.416 2,569 90,847 36,421 127,00 93.416 93.416 2,569 90,847 36,421 127,00 93.416 93.416 93.416 2,569 90,847 36,421 127,00 93.416 93.416 93.416 93.416 2,569 90,847 36,421 127,00 93.416 93				-	-	-	-	-	-	
\$139A REGISTERED NURSE I, SHERIFF C 1.00 93,416 93,416 2,569 90,847 38,421 127,00 \$140A REGISTERED NURSE II, SHERIFF C				-	-	-	_	-	-	
5340A SUPERVISING STAFF NURSE I, SHERIFF C OVERTIME - SWORN OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN Subtotal Salaries & Employee Benefits 1.00 \$ 93,416 \$ 93,416 \$ 2,559 \$ 93,649 \$ 36,421 \$ 130,00 Services and Supplies (List Attached) Fixed Assets (List Attached) ROSS APPROPRIATION Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)				-	· •	-	-	-	-	
OVERTIME - SWORN OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN Subtotal Salaries & Employee Benefits 1.00 \$ 93,416 \$ 93,416 \$ 2,569 \$ 93,649 \$ 36,421 \$ 130,00 Services and Supplies (List Attached) Fixed Assets (List Attached) ROSS APPROPRIATION Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)				1.00	93,416	93,416	2,569 -	90,847	36,421	127,000
OVERTIME - SWORN OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN Subtotal Salaries & Employee Benefits 1.00 \$ 93,416 \$ 93,416 \$ 2,569 \$ 93,649 \$ 36,421 \$ 130,00 Services and Supplies (List Attached) Fixed Assets (List Attached) ROSS APPROPRIATION Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)	5340A	SUPERVISING STAFF NURSE I, SHERIFF	С	_	_	_	_			
Services and Supplies (List Attached) Fixed Assets (List Attached) OSS APPROPRIATION Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)		OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SWORN						2,802		3,00
Fixed Assets (List Attached) ROSS APPROPRIATION Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)	Subtotal	Salaries & Employee Benefits		1.00	\$ 93,416	\$ 93,416	\$ 2,569	\$ 93,649	\$ 36,421	\$ 130,000
COSS APPROPRIATION \$ 130,000 Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)										
Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)		ttached)								
Less: Revenue (List Attached)		insfers (IFT)								\$ 130,00
		- -								

HOUSING FLOOR CUSTODY POSTS

EM	E.	AM	P	Subtotal		A Principal of the second principal and the se
ergeant	1	τ.	1	m	TITLE 15 DEP.	Dogiston Alisa
souns	1	1	П	m	CONTROL BOOTH CA.	negistered ivurse
Deputy	11	Ħ	11	33	FLOOR CA.	
Sustody Assistant	3	9	9	51		•
	16	13	ET	Z		-

 HOUSING FLOOR MEDICAL POSTS

 EM
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 Subtotal

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TITLE 15 DEP. 1 - PROWLER DEP. 3 CONTROL BOOTH CA. 1 FLOOR CA. 1	ABBREVIATION LEGEND SERGEANT BONUS 1 DEPUTY = B-1 DEPUTY = DE
TITLE 18 PROWIE CONTRC FLOOR FLOOR	
SGT. SGT. B-1 MOVEMENT DEP. 1	REG. NURSE 40HR . 033
TITLE 15 DEP. PROWLER DEP. CONTROL BOOTH CA. 1 FLOOR CA.	

PROPOSED MCJ REPLACEMENT FACILITY - 5040 TOWER - FLOOR 6

CUSTODY ASSISTANT = CA

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

Carpest Type

Priority.	1
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Budget Un	t: CUSTODY	Chargest	Type 37					Hair Sance
Unit Code/Nam	n: CUSTODY DIVISION		en Everelon					
Sub-Unit/Section Name	e: MCJ Replacement Facility-New Tower	The second of	ee	19-28 E. E.				
	Male High Security/General Pop	C				i in the hour	<u></u>	
PROGRAM BUDGET	mase right obcarray certeras Pop	- Capacity- 578		BP PACKAGE I) 	Sis_	XXXXX_XXXXX	(_XX
Salance and Employee	Benefits By Position							
•	· · · · · · · · · · · · · · · · · · ·	6.00	Annual Top					
	·	Sworn/ South Civilian No. of	Step	Total	Salary	Total		Total
Job # Item/Sub	Position	(S/C)? Pos	Salary With Bonus	Gross Salaries	Savings 2.750%	Net Salaries	EDz	S & EBs (rounded)
2717A 2708A	SERGEANT DEPUTY SHERIFF, BONUS I	\$ 5,00 \$ 5,00		557,220 468,604	15,324	541,895	287,471	829,000
2708A 2748A	CEPUTY SHERIFF CUSTODY ASSISTANT, SHERIFF	\$ 54.00	85,810	4,633,731	12,832 127,428	453,772 4,506,304	240,722 2,390,554	694,000 6,897,000
	de la company de	C 25.00	55,603	1,390,065	38,227	3.351,838	541,959	1,594,000
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	Overtime – Sworn Overtime – Civillan Less: Salary Savings – Sworn Less: Salary Savings – Civilan				,	363,597 41,702		354,000 42,000
Subtotal Salarie	as & Employee Benefits	89,00	\$ 346,177 :	7,047,620 \$	193,810 \$	70/05/0 4		
Services and Supplies (List Attached)			4 1,041,460 4	140,410	7,249,110 \$	3,460,706 \$	10,710,000
Fixed Assets (List After							•	
SROSS APPROPRIATION	area!							-
•								\$10,710,000
Less: Intrafund Transfe								
Loss: Revenue (List Atl	ached)							
ET COUNTY COST							Ś	10,710,006
ROGRAM REQUEST DESCR	UPTION (do not exceed space allowed)							
EASON FOR REQUEST/JUS	ITFICATION (add separate / additional sheet if neo	essary)	***************************************					
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Priority:	1	

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

Selates and Finalizers Reported By Position		: 5040 TOWER 4th - 8th Floor			-	BP PACKA	GE ID:	SI	_xxxxx_xx	xxxx_xx
Security	ROGRAM BUDGET Salaries and Emplo	vee Benefits By Position								
4898A CLINICAL LABORATORY SCIENTIST I C			Civilian		Top Step Salary With	Gross	Savings	Net	FBs	Total S & EBs
SASTA CLINICAL NURSING DIRECTOR I C C C C C C C C C C C C C C C C C C	4895A	CLINICAL LABORATORY SCIENTIST I		-	-	-				<u> </u>
\$5999A CLINICAL NURSING DIRECTOR II \$774A CUSTOCIA 4740A DENTAL ASSISTANT \$780A FLOOR CARE SPECIAL ST \$777A INMATE CREW LEADER \$777A INMATE CREW LEADER \$777A INMATE CREW SUPERVISOR \$787A INMATE CREW SUPERVISOR \$789A STITUTIONAL SERVICES SUPERVISOR \$789A INSTITUTIONAL SERVICES SUPERVISOR \$789A INSTITUTIONAL LEAVE SUPERVISOR \$789A INSTITUTIONAL LADORER				+	-	-		-	-	_
6774A CUSTODIAN 4749A DENTAL ASSISTANT 4749A DENTAL ASSISTANT 6789A FLOOR CARE SPECIALIST 6777A INMATE CREW LEADER 6777A INMATE CREW LEADER 6777A INMATE CREW LEADER 6777A INMATE CREW SUPERVISOR 6789A NISTUTIONAL SERVICES SUPERVISOR 6789A NISTUTIONAL LEADER 6789A NISTUTIONAL LEADER 6789A INSTITUTIONAL LEADER 6789A PHARMACY SUPERVISOR I C C C C C C C C C C C C C C C C C C				-	-	•	-	-	-	-
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6760A FLOOR CARE SPECIALIST C 6777A INMATE CREW MEADER C 6777A INMATE CREW SUPERWISOR C 6778A INSTITUTIONAL SERVICES SUPERVISOR C 6786A INSTITUTIONAL SERVICES SUPERVISOR C 2144A INTERNEDIATE TYPIST-QLERK C 6786A INSTITUTIONAL LABORER C 2745A LAW EMPORCEMENT TECHNICION C 1088A MEDICAL RECORDS SUPERVISOR C 1088A MEDICAL RECORDS SUP	4745A	DENTAL ASSISTANT		-	-			_	-	-
6777A INMATE CREW LEADER 6778A INMATE CREW SUPERWISOR 6786A INSTITUTIONAL SERVICES SUPERWISOR C 6786A INSTITUTIONAL SERVICES SUPERWISOR C 2276A INSTITUTIONAL LEGICRE C 3212A INSTITUTIONAL C C C C C C C C C C C C C C C C C C C				-	-		_	_	-	-
6779A NIMATE CREW SUPERVISOR C 6 678A NIMITIONAL SERVICES SUPERVISOR C 6 678A NITERMEDIATE CLERK C 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7				-	-	-	-	-	-	-
6796A NSTITUTIONAL SERVICES SUPERVISOR C 1138A NTERMEDATE CLERK C 2214A NTERMEDATE CLERK C 6 6724 ANTERMEDATE TYPIST-CLERK C 7 6724 ANTERMEDAT				-	-	-	-	-	-	-
1139A NTERMEDIATE TYPIST-CLERK C 22743A NTERMEDIATE TYPIST-CLERK C 22743A LAW EMPERIONATE TYPIST-CLERK C 6769A MISTITUTIONAL LAGORER C 22743A LAW EMPERIONATE TYPIST-CLERK C 22743A LAW EMPERICAL BORDER C 22743A LAW EMPERIONATE C 22743A MURSING ASSISTANT, SHERIFF C 25107A NURSING INSTRUCTOR C 25747A MURSING INSTRUCTOR C 25747A NURSING INSTRUCTOR C 25757A PHARMACY SUPERVISION C 25757A PHARMAC				-	•	•	-	-	-	-
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2745A LAW ENFORCEMENT TECHNICIAN C 1 1401A MEDICAL RECORD TECHNICIAN II C 1 1898A MINISTRUCTOR C 1	2214A	INTERMEDIATE TYPIST-CLERK	Ċ,	-	_		_	-	_	-
1401A MEDICAL RECORD SUPERVISOR C				-	-	-	-		-	
1398A MEDICAL RECORDS SUPERVISOR C S288A NIARSE C 5121A NURSE PRACTITIONER C 51707A NURSE PRACTITIONER C 51707A NURSING ASTITANT, SHERIFF C 5100A S2514A NURSING ASTITANT, SHERIFF C 5100A S2514A NURSING ASSISTANT, SHERIFF C 5100A S2516A PHARMACY SUPERVISOR C 5504A PHARMACY SUPERVISOR C 5504A PHARMACY SUPERVISOR C 5504A PHARMACY SUPERVISOR C 5204A PHARMACY SUPERVISOR C 5798A RADIOLOGIC TECHNOLOGIST C 5798A RADIOLOGIST C 5798A	2745A	MEDICAL RECORD TECHNICIAN		-	-	-	-	-	-	-
S288A NURSE MANAGER C S121A NURSE MANAGER C S121A NURSE PRACTITIONER C S167A NURSING ASSISTANT, SHERIFF C S160A NURSING ATTENDANTI C C S160A NURSING ATTENDANTI C S160A NURSING ATTENDANTI C S160A PHARMACH STUPERVISOR C S161A PHARMACH SUPERVISOR C S160A PHARMACH SUPERVISOR C				-	-	-	-	-	-	
5121A NURSE PRACTITIONER C 5107A NURSING ASSISTANT, SHERIFF C 5107A PRARMACIST STORM ASSISTANT SHERIFF C 5107A PRARMACIST SHERIFF C 5107A PRARMAC				-	-	-	-	-	-	· · · · •
51070 NURSING ASSISTANT, SHERIEF 6100A NURSING ATTENDANT II C C 5214A NURSING ATTENDANT II C C 5212A PHARMACIST C C C C C C C C C C C C C C C C C C C	5121A	NURSE PRACTITIONER		-	-	-	-	-	-	-
\$100.0 NURSING ATTENDANT C	5107A	NURSING ASSISTANT, SHERIFF			-	-	•	-	-	-
5214A NURSING INSTRUCTOR C	5100A	NURSING ATTENDANT II		-		_	_	-	-	-
5512A PHARMACISIT C	5214A	NURSING INSTRUCTOR		-	_			-	-	-
S516A PHARMACY SUPERVISOR			C	-	_	-	-		_	_
5504A				-	-	-	-	_	-	
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5477-2 PHYSICIAN SPECALIST, INTERNAL MED C 5230. PHYSICIAN SPECALIST, INTERNAL MED C 5788. RADIOLOGIC TECHNOLOGIST C 5789. RADIOLOGIC TECHNOLOGIST C 5789. REGISTERED NURSE I, SHERIFF C 1.00 93,416 93,416 2,569 90,847 36,421 127,000 5140. REGISTERED NURSE II, SHERIFF C 1.00 93,416 93,416 2,569 90,847 36,421 127,000 5140. REGISTERED NURSE II, SHERIFF C 1.00 93,416 93,416 2,569 90,847 36,421 127,000 5140. REGISTERED NURSE II, SHERIFF C 1.00 93,416 93,416 2,569 90,847 36,421 127,000 5140. REGISTERED NURSE II, SHERIFF C 1.00 93,416 93,416 \$2,569 \$3,649 \$3,642 \$3,000 F. SERIFF C 1.00 \$3,416 \$3,416 \$2,569 \$3,649 \$3,642 \$130,000 F. SERIFF C 1.00 \$3,416 \$3,416 \$2,569 \$3,649 \$3,642 \$130,000 F. SERIFF C 1.00 \$3,416 \$3,416 \$2,569 \$3,649 \$3,642 \$130,000 F. SERIFF C 1.00 \$3,416 \$3,416 \$2,569 \$3,649 \$3,642 \$130,000 F. SERIFF C 1.00 \$3,416 \$3,416 \$2,569 \$3,649 \$3,642 \$130,000 F. SERIFF C 1.00 \$3,416 \$	55U4A	PHARMACY TECHNICIAN		-	-	-	-	-	-	_
S230A PUBLIC HEALTH NURSE C C F098A RADIOLOGIC TECHNOLOGIST C C T. T.	49.77A.2	PHYSICIAN SPECIALIST INTERNAL MED		-	-	-	-	-	•	_
S798A RADIOLOGIC TECHNOLOGIST C 5139A REGISTRER DIVIRSE I, SHERIFF C 1.00 93,416 93,416 2,569 90,847 36,421 127,000 127,000 1.0	5230A	PUBLIC HEALTH NURSE		-	-	-	•	-	-	-
5139A REGISTERED NURSE I, SHERIFF C 1.00 93,416 93,416 2,569 90,847 36,421 127,000 5140A REGISTERED NURSE II, SHERIFF C 1.00 93,416 93,416 2,569 90,847 36,421 127,000 5340A SUPERVISING STAFF NURSE I, SHERIFF C 1.00 SUPERVISING STAFF NURSE II SHERIFF SUPERVISING STAFF	5798A	RADIOLOGIC TECHNOLOGIST		-	-	-	-	-	-	-
OVERTIME - SWORN OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN Subtotal Salaries & Employee Benefits 1.00 \$ 93,416 \$ 93,416 \$ 2,569 \$ 93,649 \$36,421 \$ 130,000 Services and Supplies (List Attached) Fixed Assets (List Attached) OSS APPROPRIATION Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)	5139A	REGISTERED NURSE I, SHERIFF	С	1.00	93,416	93,416	2,569	90,847	36,421	127,000
OVERTIME - SWORN OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN Subtotal Salaries & Employee Benefits 1.00 \$ 93,416 \$ 93,416 \$ 2,569 \$ 93,649 \$36,421 \$ 130,000 Services and Supplies (List Attached) Fixed Assets (List Attached) OSS APPROPRIATION Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)										
OVERTIME - SWORN OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN Subtotal Salaries & Employee Benefits 1.00 \$ 93,416 \$ 93,416 \$ 2,569 \$ 93,649 \$36,421 \$ 130,000 Services and Supplies (List Attached) Fixed Assets (List Attached) OSS APPROPRIATION Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)										
OVERTIME - SWORN OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN Subtotal Salaries & Employee Benefits 1.00 \$ 93,416 \$ 93,416 \$ 2,559 \$ 93,649 \$ 36,421 \$ 130,000 Services and Supplies (List Attached) Fixed Assets (List Attached) OSS APPROPRIATION Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)										
OVERTIME - SWORN OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN Subtotal Salaries & Employee Benefits 1.00 \$ 93,416 \$ 93,416 \$ 2,559 \$ 93,649 \$ 36,421 \$ 130,000 Services and Supplies (List Attached) Fixed Assets (List Attached) OSS APPROPRIATION Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)		·								
OVERTIME - SWORN OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN Subtotal Salaries & Employee Benefits 1.00 \$ 93,416 \$ 93,416 \$ 2,559 \$ 93,649 \$ 36,421 \$ 130,000 Services and Supplies (List Attached) Fixed Assets (List Attached) OSS APPROPRIATION Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)										
OVERTIME — CIVILIAN LESS: SALARY SAVINGS — SWORN LESS: SALARY SAVINGS — CIVILIAN Subfotal Salaries & Employee Benefits 1.00 \$ 93,416 \$ 93,416 \$ 2,569 \$ 93,649 \$ 36,421 \$ 130,000 Services and Supplies (List Attached) Fixed Assets (List Attached) DSS APPROPRIATION Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)	5340A	SUPERVISING STAFF NURSE I, SHERIFF	С	-	-		_	_	_	-
OVERTIME — CIVILIAN LESS: SALARY SAVINGS — SWORN LESS: SALARY SAVINGS — CIVILIAN Subtotal Salaries & Employee Benefits 1.00 \$ 93,416 \$ 93,416 \$ 2,569 \$ 93,649 \$ 36,421 \$ 130,000 Services and Supplies (List Attached) Fixed Assets (List Attached) OSS APPROPRIATION Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)										
OVERTIME — CIVILIAN LESS: SALARY SAVINGS — SWORN LESS: SALARY SAVINGS — CIVILIAN Subtotal Salaries & Employee Benefits 1.00 \$ 93,416 \$ 93,416 \$ 2,569 \$ 93,649 \$ 36,421 \$ 130,000 Services and Supplies (List Attached) Fixed Assets (List Attached) OSS APPROPRIATION Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)										
Subtotal Salaries & Employee Benefits 1.00 \$ 93,416 \$ 93,416 \$ 2,569 \$ 93,649 \$ 36,421 \$ 130,000 Services and Supplies (List Attached) Fixed Assets (List Attached) OSS APPROPRIATION Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)		OVERTIME CIVILIAN LESS: SALARY SAVINGS SWORN						2,802		3,000
Services and Supplies (List Attached) Fixed Assets (List Attached) OSS APPROPRIATION Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)	Cubëntat i							ě		-
Fixed Assets (List Attached) OSS APPROPRIATION Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)				1.00 \$	93,416	\$ 93,416	\$ 2,569	5 93,649	\$ 36,421	130,000
OSS APPROPRIÄTION \$ 130,000 Less: Intrafund Tränsfers (IFT) Less: Revenue (List Attached)										•
Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)	OSS APPROPRIATION	· ·							9	130,000
COUNTY COST	Less: Intrafund Trai	isfers (IFT)							•	
COUNTY COST	Less: Revenue (List	Attached)								
\$ 130,000	T COUNTY COST									130,000

HOUSING FLOOR CUSTODY POSTS

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STS	Subtotal	0.66	2 6	3			
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HOUSING FLOOR MEDICAL POSTS	Andrewski and the second construction of the second	Registered Nurse.	:	Many make year a constitution with month for the characters and place that the characters and the characters and the characters are constitutions are constitutions are constitutions and the characters are constitutions are constitutions are constitutions are constitutions and the characters are constitutions a			
		TITLE 15 DEP	CONTROL BOOTH CA.	FLOOR CA.			288
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STS	Subtotal	m	en	. 24	18	. 48	
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CUSTC	AM	٦	т.	8	7	17	
LOOR	EM	1	1	8	4	14	
HOUSING FLOOR CUSTODY POSTS	-	Sergeant	Bonus	Deputy	Custody Assistant	Ţ	

ABBREVIATION LEGEND CUSTODY ASSISTANT SERGEANT BONUS 1 DEPUTY DEPUTY .033 REG. NURSE 40HR

= 8-1 = DEP

- PROWLER DEP. CONTROL BOOTH CA. FLOOR CA.

288

288

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B-1 MOVEMENT DEP. FLOOR CA.

30

SGT.

TITLE 15 DEP.

®

PROWLER DEP. CONTROL BOOTH CA. FLOOR CA.

TITLE 15 DEP.

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

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

Priority:			
rnonty:		1	

	Division:	CUSTODY CIVISION		Harpback Typ					Kerik is	
	Init Code/Name:	_			almaton .					
Sub-Uni	t/Section Name:	MGJ Replacement Facility-New Tower		Domes News						
		Male GP- Capacity- 864 (1 Floor	r)			BP PACKAGE I	en e	da wasan dalake se s	XXXX XXXXX	
OGRAM B	UDGET			77.7.5					0000	^^
		leneths By Position								
Job #	2708A	Position SERGEANT DEPUTY SHERIFF, BONUS I DEPUTY SHERIFF CUSTODY ASSISTANT, SHERIFF	Sworn/ Civilian (SICI? 5 8 8	No. of Post 5.00 5.00 39,00 30.00	Annual Top Step Salary With Bonus 111,444 93,321 85,810 55,603	Total Gross Splaties 557,220 465,694 3,346,584 1,668,078	Salary Savings 3.759% 15,324 12,832 92,031 45,872	Total Net Selaries 541,896 453,772 3,254,553 1,622,208	EBa 287,471 240,772 1,726,511 650,350	Tota 5 & EB (revinder 829,00 694,00 4,981,00 2,273,00
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		OVERTIME - SWORN			-	-			-	
		Overtime — Sivori Overtime — Civillan LESS: SALARY SAVINGS — SWORN LESS: SALARY SAVINGS — CIVILIAN						273,150 50,042		273,000 50,000
1	Subtotal Salaries	& Employee Benefits		79,00	\$ 346,177	\$ 6,038,486	\$ 166,058 \$	6,195,620 \$	2,505,055 \$	9,100,000
Services	and Supplies (L	ist Attached).							-	
Fixed As	sets (List Attach	ed)								
OSS APPR	OPRIATION									\$9,100,000
	trafund Transfor							•		
	evenue (List Atta	ched)								
COUNTY	COST					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				9,100,00
OGRAM RE	QUEST DESCRI	PTION (do not exceed space allowed)		·· ·						

REASON FOR REQUESTIVISTIFICATION (add soperate / additional sheet if necessary)

Priority:	1
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Budget Unit: CUSTODY
Division: CORRECTIONAL SER
Unit Code/Name: 16205 - Medical Servic
Sub-Unit/Section Name: Men's Central Jail



Program Title: 5040 TOWER 4th - 8th Floor					BP PACKAGE ID:			SH	SH_XXXXX_XXXXXXXXX		
PROGRAM BUDG		at Michael Market (Market)		<u> </u>			<u></u>				
<u>Salarie:</u> <u>Job</u> ‡	& GALLS	e Benefits By Position Position	Sworn/ Civilian (S/C)?	Ordicati Geograph No. of Pos	Annual Top Step Salary With Bonus	Total Gross <u>Salaries</u>	Salary Savings 2.750%	Total Net <u>Salaries</u>	<u>EBs</u>	Tota S & EB	
•		CLINICAL LABORATC	C			-	<u> </u>	<u>Dalaries</u>	<u> </u>	(rounded	
		CLINICAL LABORATO	C	-	-	-	-	-	-		
		CLINICAL NURSE SP CLINICAL NURSING [C C	-	-	-	-	-	-		
	6774A	CUSTODIAN	č	-	-	-	-	-	-		
		DENTAL ASSISTANT	C	-	-	-	-	-	-		
		DENTIST FLOOR CARE SPECIA	C C	-	-	-	-	-	-		
		NMATE CREW LEAD	Ğ	-		-	-	-	-		
		NMATE CREW SUPE	C	-	-	-	-	-	• •		
		NSTITUTIONAL SER'	C C	-	-	•	-	· -	-		
		NTERMEDIATE TYPI	Ċ	-	-	-	-	-	-		
	6766A I	NSTITUTIONAL LABO	C	•	-	-	-	-	_		
		AW ENFORCEMENT	C	-	-	-	-	-	-		
		MEDICAL RECORD T MEDICAL RECORDS	C	•	-	-	-	-	-		
		NURSE MANAGER	Č	-	-	-	-	-	-		
	5121A 1	NURSE PRACTITION	C	-	_	-	-	-	-		
		URSING ASSISTAN	C	-	-	-	-	-			
		NURSING ATTENDAN NURSING INSTRUCT	C	-	-	-	-	-	-		
		PERATIONS ASSIS	Č	-	_	-	-	-	-		
	5512A F	PHARMACIST	c	-	-	-	-	-	-		
		PHARMACY SUPERV	C	-	-	-	-	_	-		
		PHARMACY TECHNIC PHLEBOTOMY TECH	C C	-	-	-	-	-	-		
		PHYSICIAN SPECIAL	č	-	-	_	-	-	-		
	5230A F	PUBLIC HEALTH NUF	С	-	-	_	-	-	-		
		RADIOLOGIC TECHN	C	-	-	-	-	_	-		
		REGISTERED NURSE REGISTERED NURSE	c c	1,00	93,416 -	93,416 -	2,569	90,847	36,421	127,00	
	5340A S	UPERVISING STAFI	С	-	-	-	-	-	-		
· .	C L	VERTIME SWORI VERTIME CIVILIA ESS: SALARY SAVII ESS: SALARY SAVII						2,802		3,00	
	Subtotal Sal	aries & Employee Bene	efits	1.00	93,416	\$ 93,416	\$ 2,569 \$	93,649	\$ 36,421 \$	130,00	
Services	and Supplies	(List Attached)									
	sets (List Atta	ched)			•						
OSS APPROPRI	ATION trafund Transf	ars (IFT)							\$	130,00	
	evenue (List At										
			-								
COUNTY COST									\$	130,00	

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

			2009-2010	F'S DEPARTM BUDGET REC EQUEST WO	QUEST				Priority: _	
	Division: Code/Name:	CUSTODY CUSTODY DIVISION 16201 Men's Central Jail		Request () yr New Program Program Ex Submitted Need	n Andren					
Pro	gram Title:	New Tower 48 beds per unit 940 state	ff 1-12-10)		NEW TOWER	040	SH	_XXXXX_XXXXX	C_XX
ROGRAM BUDG Salaries and		Benefits By Position		·····		··				2 2 2 200
	<i>(e)r m</i> tem/Sub		Sworn/ Civilian (S/C)?	Ont Grade GOUTH No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net <u>Salaries</u>	<u>EBs</u>	Total S & EBs (rounded)
	2721A 2719A	CAPTAIN LIEUTENANT	Ś	1.00	165,343	165,343	4,547	160,796	85,302	246,000
	2717A	SERGEANT	S	14.00	132,440	1,854,156	50,989	1,803,166	956,580	2,760,000
	2708A	DEPUTY SHERIFF, BONUS I	S	53,00 50,00	111,444	5,906,532	162,430	5,744,102	3,047,246	8,791,000
	2708A	DEPUTY SHERIFF	S		93,321	4,666,038	128,316	4,537,722	2,407,261	6,945,000
		CUSTOOMASSISTANTISHEREE AND SOME	C	523.00	85,810	44,878,546	1,234,160	43,644,386	23,153,347	66,798,000
-		ANTIEPMEDIATE CLERK	E C	266.00 2.00	55,603	14,790,292	406,733	14,383,559	5,766,512	20,150,000
(4.0)	2214A	INTERMEDIATESTYPIST CLERK	C	1.00	36,428	72,855	2,004	70,852	28,405	99,000
		LAWENFORGEMENT/TECHNICIAN : *	c	7.00	37,321 50,376	37,321	1,026	36,295	14,551	51,000
	1228Aii	OPERATIONS ASSISTANTAL SHERIFF OPERATIONS ASSISTANTAL SHERIFF	ž c	9.00	47,962	352,632	9,697	342,935	137,486	480,000
	1229A	OPERATIONS/ASSISTANT/II SHERIEF 1896	C	4.00	59,577	431,657	11,871	419,786	168,296	588,000
	2098A	SECRETARY Value of the second	Č	1.00	52,665	238,307	6,553	231,754	92,912	325,000
	6836A	SENIOR LAUNDRY WORKER	ž c	6.00	31,791	52,665 190,747	1,448	51,216	20,533	72,000
38.9	2329A	WAREHOUSE WORKER AIDE	e c	1.00	39,089	39,089	5,246	185,502	74,370	260,000
	2331A	WAREHOUSE WORKER!	i c	1.00	41.240	41,240	1,075 1,134	38,014	15,240	53,000
	2332A	WAREHOUSE WORKER III	® C	1.00	45,908	45,908	1,262	40,106 44,645	16,079	56,000
					.0,000	40,000	1,202	44,040	17,899	63,000
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OVERTIME -- SWORN OVERTIME -- CIVILIAN LESS: SALARY SAVINGS -- SWORN LESS: SALARY SAVINGS -- CIVILIAN

Subtotal Salaries & Employee Benefits \$ 1,086,316 \$ 73,763,327 \$ 2,028,491 \$ 75,815,530 \$ 36,002,020 \$ 111,818,000

Services and Supplies (List Attached)

9,246,000

3,592,000 489,000

3,591,913 488,781

Fixed Assets (List Attached)

GROSS APPROPRIATION Less: Intrafund Transfers (IFT)

\$ 121,064,000

Less: Revenue (List Attached)

NET COUNTY COST

\$ 121,064,000

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

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

Priority:	-

Budget Unit:	CUSTODY	
Division:	CUSTODY DIVISION	
Unit Code/Name:	16201 - Men's Central Jail	
Cub Hnit/Codian Maria		



RY AND EMPLOYEE BENEFIT DET.	Au					_xxxxx_xxxx	^^_^
CI AND EMPLOTEE BENEFIT DET	Object Code	Sworn	Civilian	Sworn	Civilian		
				Amount	Amount	<u>Total</u>	
ositions				641.0	299.0	940.0	
iross Salaries				\$57,095,068	\$ 16,292,713	\$ 73,388,000	
onus I/II	E_SEB_145			375,546		376,000	
lid-Year Salary Increase				0,0,0,10		0,00,010	
ess: 5th Step Variance	E_SEB_700			1,580,442	448,050	2,028,000	
				\$55,890,173	\$ 15,844,663	\$ 71,735,000	•
Pvertime .	E_SEB: 055			\$ 3,592,000	489,000	\$ 4,081,000	-
ess: Vacancy/Other Salary Savings	E_SEB_700			\$ 5,552,555	400,000		
				\$59,482,173		\$ 75,817,000	•
tetirement	E_SEB: 021	19.990%	10.236%	\$11,172,445		\$ 12,794,000	-
ension Bond Debt Service	E_SEB 022	3,190%	1.633%	1,782,897	258,743	2,042,000	
ension Savings Plan	E_SEB_023	0.000%	0.057%	1,102,001	9,031	9,000	
nemployment Insurance	E_SEB_027	0.016%	0.016%	8,942	2,535	11,000	
etiree Health Insurance	E_SEB_028	5.056%	5.056%	2,825,807	801,106	3,627,000	
ong Term Disability Insurance	E_SE8_029	0.263%	0.263%	146,991	41,671	189,000	
ASDI/Medicare	E_SEB_030	1.214%	1.214%	678,507	192,354	871,000	
ealth Insurance	E SEB 031	0.192%	0.192%	107,309	30,422	138,000	
ental Insurance	E SEB 032	0.211%	0.211%	117,928	33,432	151,000	
ependent Care Spending Acct.	E SEB 043	0.077%	0.077%	43,035	12,200		
ife Insurance	E SEB 033	0.064%	0.064%	35,770	10,141	55,000	
eace Officer Relief Contributions	E_SEB_103	0.340%	0.000%	190,027	10,141	46,000	
Vorkers' Compensation	E SEB 034	6.353%	6.353%	3,550,703	1 000 611	190,000	
lex Plan	E_SEB_026	0.079%	0.079%	44,153	1,006,611	4,557,000	
hoices Plan	E_SEB_024	8.385%	8.385%	4,686,391	12,517	57,000	
orizons Plan	E_SEB_036	0.307%	0.307%	171,583	1,328,575	6,015,000	
avings Plan	E SEB 025	2.731%	2.731%		48,643	220,000	
otions Plan	E SEB 037	2,206%	2.731%	1,526,361	432,718	1,959,000	
lingual Bonus	E_SEB_100	0.102%	0.102%	1,232,937	349,533	1,582,000	
hooling Bonus	E.SEB_105	0.176%		57,008	16,162	73,000	
legaflex Pian	E_SEB_038	0.909%	0.000% 0.909%	98,367	444.000	98,000	
niform Allowance	E_SEB_107	1.189%	0.000%	508,042	144,028	652,000	
	<u></u>	(.10578	0.00072	664,534	<u> </u>	665,000	
Subtotal Employee Benefits		53.05%	40.09%	\$29,649,737	6,352,282	36,001,000	
Total Sworn & Civilian S&El	3s			\$89,131,910	22,685,945		\$ 111,8
					-		

SERVICES AND SUPPLII eCAPS Acct Code		Account Name	Requ	iest Amount		Justification Line Text
4775 4775	E_CAO_21R Unit O E_CAO_21R Unit O		s	8,460,000 786,000	On going S&S @ \$9,000 per item. one time start up @ \$6,000 for 131 ite	ms ,
Total			. \$	9,246,000		

FIXED ASSETS—EQUIPMEN eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount
Total	·	· · · · · · · · · · · · · · · · · · ·	\$

REVENUE DETAIL eCAPS Acct Code	CEO Budget Object	<u>Account Name</u>	« Réquest Amount	 lustification Line Text
Total			<u> </u>	

Priority:	1

Budget Unit: CUSTODY
Division: CORRECTIONAL SERVICES DIVISION
Unit Code/Name: 15205 - Medical Services
1b-Unit/Section Name: Men's Central Jail

Program Title: 5040 TOWER				BP PACKAGE II);	SH_XXXXX_>	xxxxx_xx	
PROGRAM BUDGET								
Salaries and Employee Benefits By Position		Paral Salara						
		erion.c	Annual					
3.7378	Swom/ Civilian	No. of	Top Step Salary With	Total Gross	Salary Savings	Total Net		Tota
Job# Item/Sub Position	(S/C)?	Pos	Bonus	<u>Salaries</u>	2.750%	Salaries	<u>EBs</u>	S & EBs (rounded)
4895A GUINICAL IVABORATORY SCIENTISTIC	c.	6.00	71,501	429,008	11,798	417,211	167,262	584,000
ABBEA I CLINICALLABORATORY/SCIENTISTIII S S 3577 II CLINICALNORS ESPECIALIST (Ĉ.	1.00	75,488	75,488	2,076	73,412	29,431	103,000
S357A (CLINICALNURSEISPECIALIST)	С	2.00	133,188	266,376	7,325	259,051	103,855	363,000
SZ9BA GUNICAUNURSING DIRECTORIII	C	1.00	155,393	155,393	4,273	151,120	60,585	212,000
GWAA GUSTODIAN. A745A DENTAGASSISTAAT	c	7.00 _: 2.00	30,502 34,452	213,513 68,904	5,872 1,895	207,641	83,244	291,000
4763A CDENTISTER COMPANY	c	2.00	118,234	236,468	6,503	67,009 229,965	26,864 92,194	94,000 322,000
4768A DENIST 6768A GOODGARESPEGALST	C	1.00	33,780	33,780	929	32,851	13,170	46,000
GY77A IKMATEGREVILLADER 6779A IKMATEGREWSOPERVISOR	С	7.00	33,780	236,460	6,503	229,957	92,191	322,000
67792 INMATEGREWSOPERVISOR	. С	1.00	36,963	36,963	1,016	35,947	14,411	50,000
6796A INSTITUTIONAL SERVICES SUPERVISOR	c	1.00	41,140	41,140	1,131	40,009	16,040	56,000
THOSA TIMERMEDIATE GUERK 2214 A. HIVERMEDIATETA PIST GUERK	c	15,00	36,428	546,415	15,026	531,389	213.036	744,000
221XA INTERMEDIATERARISTICATERA	Q C	39.00 1.00	37,321	1,455,522	40,027	1,415,495	567,479	1,983,000
GYOSA INSTITUTIONALIABORER SZYJEA IAWIENFORGEMINTA FERMIGAN	c	1.00	34,620 50,375	34,620 50,376	952 1,385	33,668 48,991	13,498 19,641	47,000
STACTAL MEDICATREGORD TECHNICIANITY AND A STATE OF THE ST	č	2.00	44,689	89,378	2,458	86,920	34,847	69,000 122,000
Jabaa Medical Records Supervisor	С	1.00	46,464	46,464	1,278	45,186	18,115	63,000
5286A NURSEMANAGER	C	4.00	145,538	582,154	16,009	566 144	226,970	793,000
SPAN NUSERIAGIONER	С	3.00	125,543	376,628	10,357	366,271	146,840	513,000
5507A NURSING/ASSISTANTI SHERIFF 5509A NURSING AWENDANNI 559YA NURSING INSTRUCTOR	c	49.00	49,887	2,444,475	67,223	2,377,252	953,052	3,330,000
6.5100A INURSING ATTENDANT II	C	44.00	31,791	1,398,815	38,467	1,360,347	545,370	1,906,000
5214A NITRSING INSTRUCTOR 1228A ORERATIONS ASSISTANTE IS SHERIFF A STANTANTE	c	5.00 1.00	111,543 47,962	557,716 47,962	15,337	542,378	217,442	760,000
	Č	3.00	109,538	328,614	1,319 9,037	45,643 319,578	18,699 128,120	65,000 448,000
5516ANUPHARMACY SUPERVISORIT	Ċ	1.00	128,582	128,582	3,536	125,046	50,132	175,000
5512A PRARMACY SUBERVISORII 5504A PRARMACY SUBERVISORII 5504A PRARMACY SUBERVISORII 5504A PRARMACY SUBERVISORII 5407A PRARMACY SUBERVISORII 5407A PRESENTATORI PROMININA SUBERVISORII 5407A PRESENTATORI PROMININA SUBERVISORII 5407A REGISTERED NURSEI SUBERVISORII 5407A REGISTERED NURSEI SUBERVISORII 5407A REGISTERED NURSEI SUBERVISORII 5407A REGISTERED NURSEI SUBERVISORII	С	3.00	41,041	123,123	3,386	119,737	48,003	168,000
4977A APHLEBOTOMYTEGHNICIANIL	C	7.00	36,163	253,138	6,961	246,177	98,694	345,000
5477A-22 PHYSICIAN SPECIALIST INTERNAL MEDICAL	ç	13.00	143,136	1,860,768	51,171	1,809,597	725,476	2,535,000
15230A** PUBLIC HEALTHINURSES	Ċ	1.00	102,078	102,078	2,807	99,271	39,798	139,000
579BA AKADIOTOGICI REHNIZIOGISHA	c	1,00 75.00	61,370	61,370	1,688	59,682	23,927	84,000
5140A REGISTERED HURSEII SHERIEF & PS AND	Č	59.00	93,416 96,218	7,006,167 5,676,864	192,670 156,114	6,813,497 5,520,751	2,731,565	9,545,000
S14:A3-VREGISTERED NURSEIU SHERIEF 1-8 V. C.	ç	15.00	99,105	1,486,575	40,881	1,445,894	2,213,297 579,586	7,734,000 2,025,000
ST45A VREGISTERED NURSEUN SHERIFF	č	1.00	41,041	41,041	1,129	39,912	16,001	56,000
/1402A SENIORIMEDICALPRECORDITECHNICIAN	C-	1.00	46,579	46,579	1,281	45,298	18,160	63,000
2103A SEMIORISECRETARYIV	С	1,00	60,615	60,615	1,667	58,948	23,633	83,000
23USA SENORYESEREANNY 221BA SENORYESEREANNY 9 44A STARPDEVELORMENTSPECAESTRIS 2003 SENORY MEDICAL PROPERTY OF THE SENORY SEN	С	5.00	42,047	210,235	5,781	204,454	81,966	286,000
9144A STAFF DEVELOPMENT SPECIALISTS 15	C	4.00	69,756	279,024	7,673	271,351	108,786	380,000
1405A R SURVE, MEDICALBREORD TEGRINICIANIE 404A SURVE, MEDICAL RECORD TECHNICIANIU 5804A SURVE RADIO OCIC TECHNOLOGIST.	C	1.00	49,154	49,154	1,352	47,802	19,164	67,000
SPICAL SUBVERSION OF OFFICE HANDING ST	c	2,00 1.00	51,756 70,978	103,512 70,978	2,847 1,952	100,665	40,357	141,000
5340A W SUPERVISING STAFFINURS (F.SHERIFF V.S.)	c	17.00	108,294	1,840,998	50,627	69,026 1,790,371	27,673 717,769	97,000 2,508,000
2329A) WAREHOUSE WORKER AIDE WELLER TO SEE	č	1.00	39,089	39,089	1,075	38,014	15,240	53,000
232A WAREHOUSEWORKERAIDE 233.A WAREHOUSEWORKERI	c	6.00	41,240	247,440	6,805	240,635	96,472	337,000
2332A - WAREHOUSE WORKER III //	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								
		445.00	A'384 A			A 80 FF :	3 a ar	
Subtotal Salaries & Employee Benefits		415.00 \$	3,103,687	\$ 29,485,871	a 810,862	\$ 29,559,585 \$	11,495,955	41,055,000
Services and Supplies (List Attached)								3,801,000
Fixed Assets (List Attached)								
SROSS APPROPRIATION		•					:	\$ 44,856,000
Less: Intrafund Transfers (IFT)								,
Less: Revenue (List Attached)						,		
NET COUNTY COST							,	\$ 44,856,000
								,000,000

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

riority:	1

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

Program Title: 5040 TOW				BP REQUEST CODE:	SH_XXXXX_	xxxxxx_xx
LARY AND EMPLOYEE BENEFIT D	ETAIL Object Code				·	
	Object Code	Swom	Civilian	Swom	Civilian	
				Amount.	Amount	<u>Total</u>
Positions	•				•	
Gross Salaries				•	415.0	415.0
Bonus I/II	E_\$EB_145			\$ -	\$ 25,051,672 \$	25,052,000
Mid-Year Salary Increase	020_249			•		÷
Less: 5th Step Variance	E_SEB_700			•		•
					810,862	811,000
Övertime	E_SEB_OSS			<u> </u>	\$ 24,240,810 \$	
Less: Vacancy/Other Salary Savings	E_SEB_700			\$ -	885,000 \$	
				\$ -	- \$	
Retirement	E_SEB_021	19.990%	10.236%		\$ 25,125,810 \$	
Pension Bond Debt Service	E_SEB_022	3.190%	1.633%	\$ -	\$ 2,481,289 \$	
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%	0.192%	- 1	46,542	47,000
Dependent Care Spending Acct	E_5EB_043	0.077%	0.077%	-	51,148	51,000
Life Insurance	E_SEB_033	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	552,000
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%	-	270.000	•
Uniform Allowance	E_SEB_107	1,189%	0.000%	-	220,228	220,000
			0.00076			<u>·</u>
Sublotal Employee Benefits		53.05%	40.09%	<u>s</u>	S 9,718,260	9,720,000
Total Swom & Civilian S&E	3s					
				3 -	\$ 34,844,070	\$ 34,

RVICES AND SU eCAP: Acct Code	Budget	Account Name	Requ	iest Amount	<u>Justification Line Text</u>
4775 4775		Unit Operational Funds Unit Operational Funds	\$	66,000	One-time start-up S&S @ \$5,000 per item (11). On-going S&S @ \$9,000 per item.
Total		·		3,801,000	

IXED AS	SETS-EQUIP eCAPS Acct Code	MENT DETAIL CEO Budget Object	Account Name	Reguest Amount <u>Justification Line Text</u>
	Total			\$

Ac Cor	PS <i>CEO</i> ct Budget	Account Name	Request Amount Justification Line Text
Total	·		.\$

Priority:	1	

Budget Unit: CUSTODY Division: CORRECTIONAL SERVICES DIVISION Unit Code/Name: Sub-Unit/Section Name: FOOD SERVICES		Requestaty New (Program) Program (S. Uniner Nee	mello e Paneios					
5040 TOWER		-		BP PACKAGE	ID:	SH	_XXXXX_XXXXX	_XX
PROGRAM BUDGET Salaries and Employee Benefits By Position		$\Theta v \otimes v \otimes v$	Annual Top	·	· . <u></u>	·		
Job # Kem/Sub Position 6405.3 CHEF COOK 4791A. U FECOD SERVICES MANAGER 6418A. H HEAD COOK 6418A. INTERNEDIATE FOOD SERVICE WORKER 2216A. SEMIOR TYPET CUERK 6339A. SEMIOR COOK 6423A. HEAD FOOD SERVICE WORKER 2331A. WAREHOUSE WORKER	Sworn/ Civilian (S/C)7 C C C C C C	No. of Pos 1.00 1.00 4.00 9.00 1.00 19.00 2.00 1.00	Step Salary With Bonus 51,254 67,225 47,037 29,700 42,047 41,637 37,685 41,240	Total Gross Salaries 51,254 67,225 188,147 267,300 42,047 791,098 75,371 41,240	1,849 5,174 7,351 1,156 21,755 2,073	Total Net Salaries 49,845 65,376 182,973 259,949 40,891 769,343 73,298 40,106	EBs 19,983 26,210 73,355 104,215 16,393 308,434 29,386 16,079	Total S & EBs (rounded) 70,000 92,000 255,000 364,000 57,000 1078,000 103,000 56,000
			- - - - -	- - - -	-			4. 4.
			- - - -				:	
			-	-	-		:	
OVERTIME SWORN			- - - -	- - - -	:		- - - - -	
OVERTIME – CIVILIAN LESS: SALARY SAVINGS – SWORN LESS: SALARY SAVINGS – CIVILIAN Subtotal Salaries & Employee Benefits		38.00	\$ 357,825	\$ 1,523,682	\$ 41,901	45,710 \$ 1,527,491	\$ 594,053	46,000
Services and Supplies (List Attached) Fixed Assets (List Attached)				, ,,-,,	.,,,	,, <u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	* ***	366,000
GROSS APPROPRIÁTION Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)								2,488,000
NET COUNTY COST PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)								2,488,000
DEASON FOR REQUIEST/INSTIFICATION (add separate / additional sheet if necessar	ind							

REASON FOR REQUESTIJUSTIFICATION (add separate / a	- ···· ,		
· ·			

rionty:		1.

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



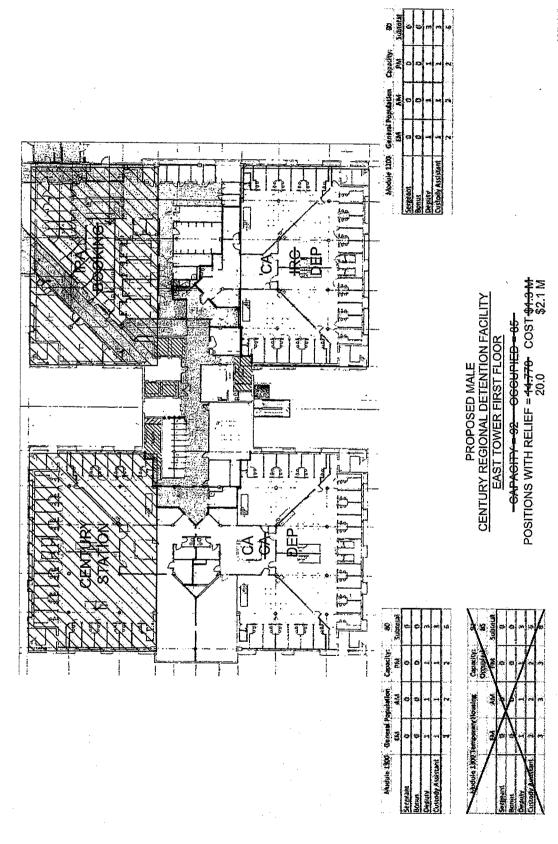
Program Title: 5040 T	The state of the s			BP REQUEST CODE:	SH_	xxxxx_xxxxxx_xx
RY AND EMPLOYEE BENEFIT DET	Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	<u>Total</u>
ositions				•	38.0	38.0
Sross Salaries	· ·			\$ -	#N/A	#N/A
lonus I/II Iid-Year Salary Increase	E_SEB_145					•
ess: 5th Step Variance	E_SEB_700				#N/A 41,901	#N/A 42,000
vertime	E ÁTO ACC			\$ -	#N/A	#N/A
	E_SEB_055			\$° -	46,000	\$ 46,000
ess: Vacancy/Other Salary Savings	E_SEB_700			<u>s</u> -		<u> </u>
etirement	E_SEB_021	40.0004		<u>s -</u>	#N/A	#N/A
ension Bond Debt Service	E SEB 022	19.990% 3.190%	10.236%	\$ -	#N/A	#N/A
ension Savings Plan	E_SEB_023		1.633%	-	#N/A	#N/A
nemployment insurance	E_SEB_027	0.000%	0.057%	-	#N/A	#N/A
etiree Health Insurance	E SEB 028	0.016% 5.056%	0.016%	-	#N/A	#N/A
ong Term Disability Insurance	E_SEB_029		5.056%	=	#N/A	#N/A
ASDI/Medicare	E_SEB_030	0.263%	0.263%	-	#N/A	#N/A
ealth Insurance	E_SEB_031	1.214%	1.214%	-	#N/A	,#N/A
ental Insurance	E_SEB_032	0.192%	0.192%	-	#N/A	#N/A
ependent Care Spending Acct	E SEB 043	0.211%	0.211%	-	#N/A	#N/A
fe insurance	E_SEB_033	0.077%	0.077%	-	#N/A	#N/A
eace Officer Relief Contributions	E SEB 103	0.064%	0.064%	-	#N/A	#N/A
lorkers' Compensation	E SEB 034	0.340%	0.000%	-	#N/A	#N/A
lex Plan	E_SEB_026	6.353%	6.353%	_	#N/A	#N/A
hoices Plan	E SEB 024	0.079%	0.079%	-	#N/A	#N/A
orizons Plan	E_SEB_036	8.385%	8.385%	-	#N/A	#N/A
avings Plan		0.307%	0.307%	-	#N/A	#N/A
ptions Plan	E_SEB_025	2.731%	2.731%	-	#N/A	#N/A
phons Fian ilingual Bonus	E_SEB_037	2.206%	2.206%	-	#N/A	#N/A
hooling Bonus	E_SEB_100	0.102%	0.102%	-	#N/A	#N/A
egaflex Plan	E_SEB_105	0.176%	0.000%	-	#N/A	#N/A
niform Allowance	E_SEB_038	0.909%	0.909%	-	#N/A	#N/A
mortii Allowance	E_SEB_107	1.189%	0.000%	 -	#N/A	#N/A
Subtotal Employee Benefits		53.05%	40.09%	<u>s</u> -	#N/A	#N/A
Total Swom & Civilian S&EE	3s			5 -	#N/A	#N/
ES AND SUPPLIES DETAIL	*			* ***		

SERVICES AND SUPPI eCAI Acc Cod	PS <i>CEO</i> t Budget	Account Name	Requ	est Amount	Justificetion Line Text
477 477			\$	24,000 342,000	One-time start-up S&S @ \$6,000 per item. On-going S&S @ \$9,000 per item.
-					
Total			\$	366,000	

FIXED ASSET	S-EQUIPMEN eCAPS Acct Code	CEO Budget Object	<u>Account Name</u>	Request Amount
	Total		·	

REVENUE C	eCAPS Acct <u>Code</u>	CEO Budget Object	Account Name	Request Amount	Justification Line Text
	Total		<u> </u>	<u> </u>	

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



Priority:	. 1

	•		REQUEST WO						
Budget Unit:			Program Requ	estuTypes 172.24 i			and a second		
Division: Unit Code/Name:			Efficiencies Collaborative	rogram:	New Progra Expanded	m maran			
Sub-Unit/Section Name:									
								ing the second	
Program Title:	CRDF Male - Cost out per floor	<u> </u>			BP PACKAGE	D:	SH	_XXXXX_XXXXX	Cxx
PROGRAM BUDGET Salaries and Employee I	Benefits By Position		,						
			(6);;;;(0);;;;	Annual					
	•	Sworn/	2000 E	Top Step	Total	Salary	Total		Total
Class Job # Item/Sub	Position	Civilian (S/C)?	No. of Pos	Salary With Bonus	Gross <u>Salaries</u>	Savings 2.750%	Net <u>Salaries</u>	<u>EBs</u>	S & EBs (rounded)
2708A 2749A	DEPUTY SHERIFF CUSTODY ASSISTANT, SHERIFF	s C	10.00 10.00	85,810 55,603	858,098 556,026	23,598 15,291	834,501 540,735	442,695 216,783	1,277,000
21300	COSTORT MORIOLINIA, delicitii	Ū	10.00	33,003	330,020	-	340,733	210,763	758,000 -
•				-		•	:	-	:
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				<u>.</u> .	-	-	-	•	-
				-		-	-	•	-
	OVERTIME - SWORN						53,631		54,000
	OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SWORN						16,681		17,000
	LESS: SALARY SAVINGS - CIVILIAN								•
Subtotal Salaries	s & Employee Benefits		20,00 \$	141,412	\$ 1,414,124	\$ 38,888	\$ 1,445,548 \$	659,479 \$	2,106,000
Services and Supplies (L	ist Attached)								300,000
Fixed Assets (List Attach	hed}								-
GROSS APPROPRIATION		•						ş.	2,406,000
Less: Intrafund Transfer	ris (IFT)								-
Less: Revenue (List Atta									_
NET COUNTY COST	*								6.400.000
		,			, , , , , , , , , , , , , , , , , , , 			•	2,406,000
PROGRAM REQUEST DESC	RIPTION (do not exceed space allowed)	•		•					
	· · · · · · · · · · · · · · · · · · ·								
REASON FOR REQUEST/JU	STIFICATION (add separate / additional sheet	if necessary)							
				•					

riority:		1

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

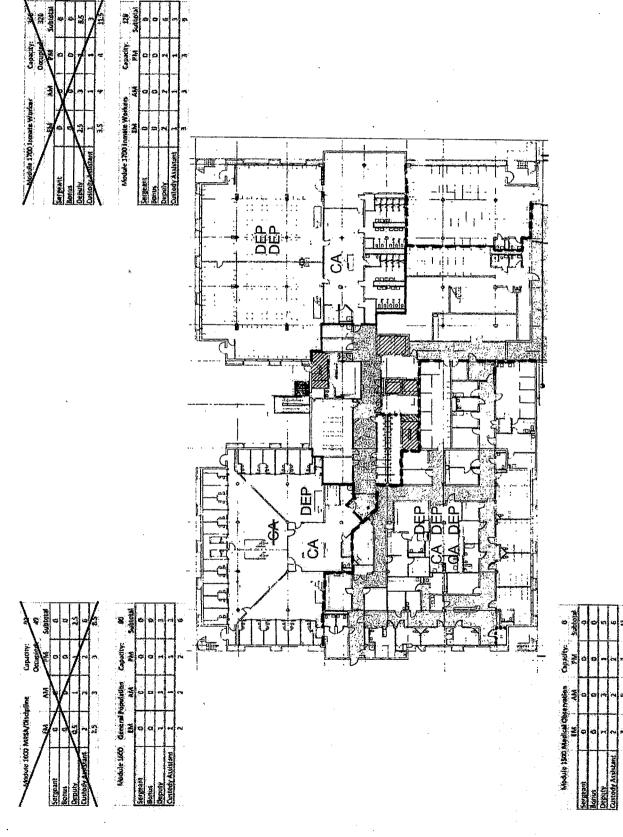


	OF Male - Cost out per floor			BP REQUEST CODE:	s	I_XXXXX_XXXXXX_X
LARY AND EMPLOYEE BENEFI	I DETAIL Object Code	Sworn	Civilian	Sworn	Civilian	
		150		Amount	Amount	<u>Total</u>
Positions	•			10.0	10.0	20.0
Gross Salaries				\$ 858,098	\$ 556,026	\$ 1,414,000
Bonus I/II Mid-Year Salary Increase	E_SEB_145			-	,	-
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 Savi	E_SEB_700			<u>s - </u>		<u>-</u>
	3			\$ 888,501	557,735	\$ 1,446,000
Retirement	E_SEB_021	19.990%	10.236%		5 55,350	
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%	42,192	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		
Dental insurance	E_SEB 032	0:211%	0.73276		1,038	3,000
	E SEB 043	0.077%	0.077%	1,761	1,141	3,000
Life Insurance	E_SEB 033			643	416	1,000
Peace Officer Relief Contributions		0.064%,	0.064%	534	346	1,000
Workers' Compensation		0.340%	0.000%	2,837	-	3,000
Flex Plan	E_SEB_034	6.353%	6.353%	53,016	34,353	87,000
	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%	1,469		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	7,010	10,000
Subtotal Employee Bene	lits	53.05%	40.09%	\$ 442,696	216,785	658,000
Total Sworn & Civilian S	S&EBs			\$ 1,331,197	774,520	\$ 2

eCAPS Acct <u>Code</u>	<i>CEO</i> Budget <u>Obiect</u>	Account Name	Reque	est Amount	<u>Justification Une Text</u>
4775 4775 3971	CEO_2 Unit O	perational Funds perational Funds tler and Peripherals	\$	120,000 180,000	
•					
Total			· ė .	300,000	

IXED ASSETS-EQUIPME eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount
Total			\$

REVENUE DETAIL eCAPS CEO Acct Budget Code Object Acc	ount Name	ount:
Total	· ·	



PROPOSED MALE
CENTURY REGIONAL DETENTION FACILITY
WEST TOWER FIRST FLOOR

Abdule 1500 Medical Observation

208 CAPACITY = 468 - OCCUPIED = 382- POSITIONS WITH RELIEF = 47.618- COST = \$4.6M 43.0 \$4.6 M

Priority:	2		

P	ROGRAMI	REQUEST WO	ORKSHEET					
Budget Unit:		Program Re	quest-Types seels					
Division: Unit Code/Name:		Efficiencies Collaborativa	e(Program	New Progr Expanded	amir			
Sub-Unit/Section Name: 1500, 1600 and 1700		Feduration	e (Frougram)	CAPARICE	Programa			
				4.1	and the second of	<u> </u>		
Program Title: CRDF Cost out by floor				BP PACKAGE	(D:	SH	H_XXXXX_XXXXX	XX_XX
PROGRAM BUDGET Salaries and Employee Benefits By Position							·	
		a de la companya de	Annual					
o translation and the state of	Sworn/	Count	Top Step	Total	Salary	Total		Total
Job# Item/Sub Position	Civillan <u>(S/C)?</u>	No. of Pos	Salary With Bonus	Gross <u>Salaries</u>	Savings <u>2.750%</u>	Net <u>Salaries</u>	EBs	S & EBs (rounded)
2708A DEPUTY SHERIFF	s	23:00	85,810	1,973,626	54,275	1,919,352	1,018,199	2,938,000
2749A CÜSTÖDY ASSISTANT, SHERIFF	С	20.00	55,603	1,112,052	30,581	1,081,471	433,567	1,515,000
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OVERTIME SWORN OVERTIME CIVILIAN LESS: SALARY SAVINGS SWORN LESS: SALARY SAVINGS CIVILIAN						123,352 33,362		123,000 33,000 -
Subtotal Salaries & Employee Benefits		43.00 \$	141,412	* 2.085.67A	P4 956	* 24E7E3E (* 154 700 E	1 000 000
Services and Supplies (List Attached)		40.00	j	\$ 3,085,678	\$ 04,000	\$ 3,157,535 \$	\$ 1,451,766 \$	
								645,000
Fixed Assets (List Attached)								-
ROSS APPROPRIATION							\$	5,254,000
Less: Intrafund Transfers (IFT)								-
Less: Revenue (List Attached)								-:
ET COUNTY COST								5.054.000
ROGRAM REQUEST DESCRIPTION (do not exceed space allowed)								5,254,000
KUGRAM REQUEST DESCRIPTION (OUTOR EXCESS SPACE BASINGS)		:						
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EASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if n	iecessary)							
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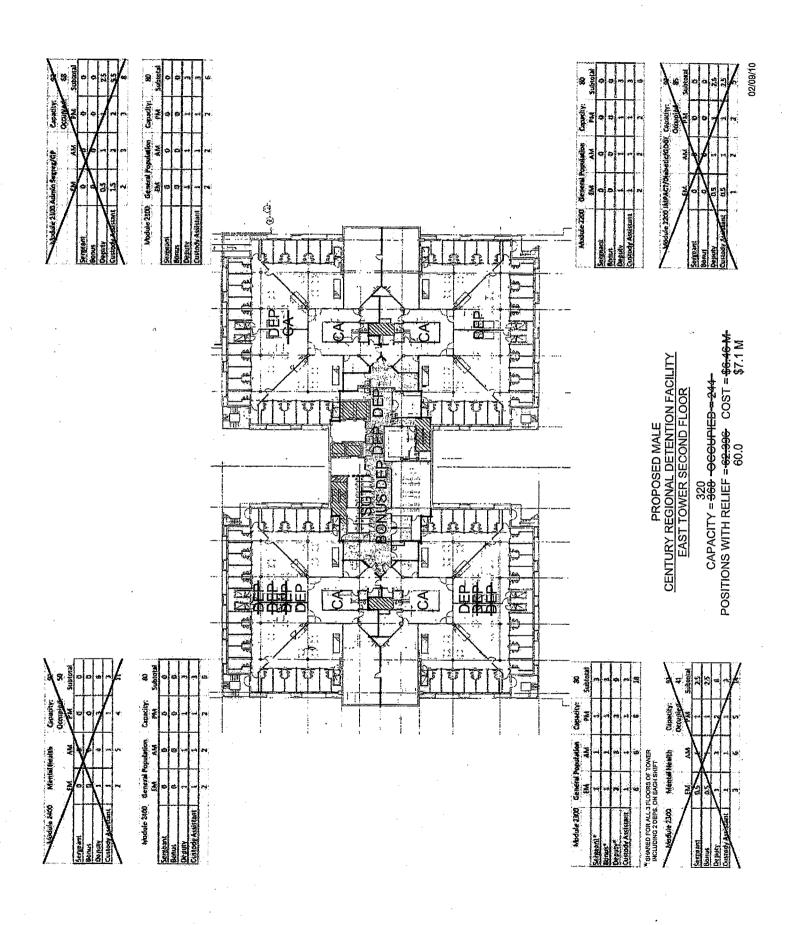
Budget Unit:		Program:Request Types - each Secretary
Division:		Efficiencies New Program
Unit Code/Name:		Collaborative Program, as a Expended Program
Sub-Unit/Section Name: 1500.	, 1600 and 1700	

Program Title: CR	DF Cost out by floor			BP REQUEST CODE:		XXX_XXXX	XXX_XX
ARY AND EMPLOYEE BENEFI							
	Object Code	Sworn	Civilian	Sworn	Civilian		*
				<u>Amount</u>	<u>Amount</u>	Total	
Positions	•			23.0	20.0	43.0	
Gross Salaries				\$ 1,973,626	\$ 1,112,052		
Bonus I/II	E_SEB_145			,	1 11112	4 2,500,500	
Mid-Year Salary Increase						-	
Less: 5th Step Variance	E_SEB_700			54,275	30,581	85,000	
					\$ 1,081,471		
Overtime	E_SEB_055						
				\$ 123,000	33,000		
Less: Vacancy/Other Salary Sav	# E_9EB_100			<u>\$</u>		\$ -	
Martin for a					\$ 1,114,471		
Retirement	E_SEB_021	19.990%	10.236%	\$ 383,678		\$ 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	5,000	
Dependent Care Spending Acct		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		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	90,681	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		
Options Plan	E SEB 037	2.206%	2.206%	52,417 42,341	23,857	82,000	
Bilingual Bonus	E_SEB_100	0.102%	0.102%			66,000	
Shooting Bonus	E_SEB_105	0.102%	0.102%	1,958	1,103	3,000	
Megaffex Plan	E_SEB_038	0.175%		3,378		3,000	
Uniform Allowance	E_SEB_107		0.909%	17,437	9,825	27,000	
Official Allowance	E_0CD_101	1.189%	0.000%	22,813		23,000	
Subtotal Employee Bene	fits	53.05%	40.09%	\$ 1,018,196	\$ 433,564	1,451,000	
Total Sworn & Civilian	S&EBs			\$ 3,060,548	\$ 1.548 035	-	\$ 4,60
				0 0,000,040	• ,,570,000	=	3 4,00

SERVICES AND SUPPLIE eCAPS Acct Code	GEO Budget Object Account Name	8 Reques	Amount	<u> Justification Line Text</u>
4775 4775 3971	CEO_2 Unit Operational Funds CEO_2 Unit Operational Funds EO_22 Computer and Peripherals	\$	258,000 387,000	One-time start-up S&S @ \$6,000 per Item. On-golng S&S @ \$9,000 per item.
Total		ś	645,000	

FIXED ASSETS-EQUIPMI eCAPS Acct Code		Account Name	Request Amount
Total			s

REVENUE DETAIL	9901XXX		
eCAPS	CEO		
Acct <u>Code</u>	Budget <u>Object</u>	Account Name	Request Amount Justification Line Text
			2. 4 ±
Total			



Priority:	3
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Budget Unit:	Program Request types
Division:	E Efficiencies Program August 1998
Unit Code/Name:	Collaborative Programs - Expanded Program - Expanded Program
Sub-Unit/Section Name: 2100, 2200, 2300 and 2400	

Program Title: CRDF cost out per floor				BP PACKAGE	D:	SF	-xxxxxx_xxxxx	x_xx
PROGRAM BUDGET	· ·						· <u>-</u> · · ·	
Salaries and Employee Benefits By Position								
Job # Item/Sub Position	Sworn/ Civilian (S/C)?	Control No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	Total S & EBs (rounded)
2708A DÉPUTY SHERIFF 2749A CUSTODY ASSISTANT, SHERIFF 2717A SERGÉANT	s c s	30.00 20.00 5.00	85,810 55,603 111,444	2,574,295 1,112,052 557,220	70,793 30,581 15,324	2,503,502 1,081,471 541,896	1,328,085 433,567 287,471	3,832,000 1,515,000 829,000
2708A DEPUTY SHERIFF, BONUS I	s	5.00	93,321	466,604	12,832	453,772	240,722	694,000
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OVERTIME - SWÖRN OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN						224,882 33,362		225,000 33,000
Subtotal Salaries & Employee Benefits		60.00 \$	346,177	\$ 4,710,171	\$ 129,530	\$ 4,838,885	2,289,846 \$	7,128,000
Services and Supplies (List Attached)							*********	900,000
								300,000
Fixed Assets (List Attached)								-
GROSS APPROPRIATION							\$	8,028,000
Less: Intrafund Transfers (IFT)								-
Less: Revenue (List Attached)								-
NET COUNTY COST								8,028,000
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PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)								
								
REASON FOR REQUESTIJUSTIFICATION (add separale / additional sheet if ne	cessary)							
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Budget Unit:	- Program Raqu
Division:	Etriclericles :
Unit Code/Name:	- Collaborative
Sub-Unit/Section Name: 2100, 2200, 2300 and 24	00

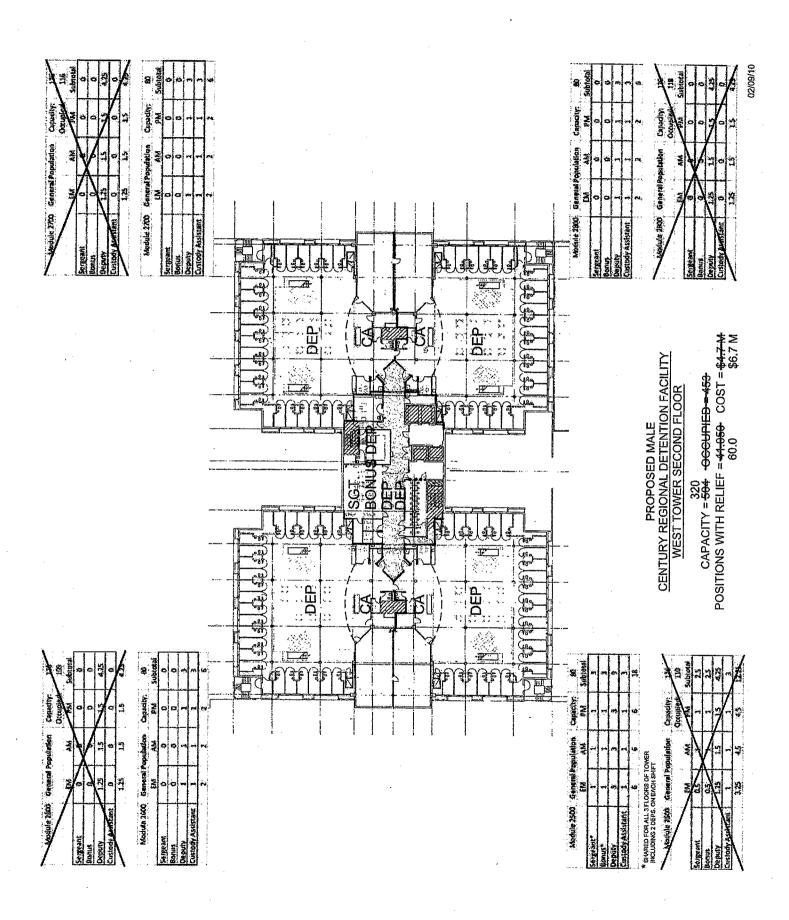


Program Title: CRI	OF cost out per floor			BP REQUEST CODE:	s	H_XXXXX_XXXXX	CXX
SALARY AND EMPLOYEE BENEFIT		7	•	The state of the s			
	Object Code	Sworn	Civilian	Sworn <u>Amount</u>	Civilian Amount	<u>Total</u>	
Positions				40.0	20.0	60.0	
Gross Salaries	•			\$ 3,560,564	\$ 1,112,052	\$ 4,673,000	
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	
				\$ 3,499,171	\$ 1,081,471	\$ 4,581,000	
Overtime	E_SEB_055			\$ 225,000	33,000	\$ 258,000	
Less: Vacancy/Other Safary Savi	r E_SEB_700			<u>s -</u>	-	\$	
				\$ 3,724,171	\$ 1,114,471	\$ 4,839,000	
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%	42,480	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 Contribution	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 Bene	fils	53.05%	40.09%	\$ 1,856,276	\$ 433,564	2,293,000	•
Total Sworn & Civilian	S&EBs			\$ 5,580,447	\$ 1,548,035	\$	7,132,000

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

FIXED A	SSETS-EQUIPME eCAPS Acct Code	CEO. Budget Object	<u>Àccount Name</u>	Request Amount Justification Line Text
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REVENUE DETAIL	rointelless				
eCAI Acc <u>Cod</u>	t Budget	Account Name	Reques	st Amount	tification Line Text
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Total			\$	- .	



Priority:	4

Budget Unit:	Rrogram/Request Types
Division:	Ciemciencies A New Program
Unit Code/Name:	Collaborative Programs Excended Programs & Section 1997
Sub-Unit/Section Name: 2500, 2600, 2700, and 2800	

Program Title: CRDF cost out by floor				BP PACKAGE	iD:	SH	XXXXX_XXXX	XX_XX
PROGRAM BUDGET					<u> </u>	<u> </u>		
Salaries and Employee Benefits By Position		Michigan de la companya del companya del companya de la companya d						
		(a);; (a); i-	Annual					
disentative and a second secon	Sworn/		Top Step	Total	Salary	Total		Total
Job # Item/Sub Position	Civilian	No. of	Salary With	Gross	Savings	Net		S & EBs
2708A DEPUTY SHERIFF	(<u>S/C)?</u> S	<u>Pos</u> 30,00	Bonus es ean	Salaries 0.574.205	2.750%	Salaries	EBs	(rounded)
2749A CUSTODY ASSISTANT, SHERIFF	Ğ	20.00	85,810 55,603	2,574,295 1,112,052	70,793 30,581	2,503,502 1,081,471	1,328,085 433,567	3,832,000 1,515,000
2717A SERGEANT	s	5.00	111,444	557,220	15,324	541,896	287,471	829,000
2749A CUSTODY ASSISTANT, SHERIFF	С	5.00	55,603	278,013	7,645	270,368	108,392	379,000
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OVERTIME – SWORN OVERTIME – CIVILIÁN LESS: SALARY SAVINGS – SWORN LESS: SALARY SAVINGS – CIVILIÁN	-					195,720 41,702		196,000 42,000
Subtotal Salaries & Employee Benefits		60,00 \$	308,459	\$ 4,521,580	\$ 124,343	\$ 4,634,658 \$	2,157,515	\$ 6,793,000
Services and Supplies (List Attached)								900,000
Fixed Assets (List Attached)								
GROSS APPROPRIATION								\$ 7,693,000
Less: Intrafund Transfers (IFT)								-
Less: Revenue (List Attached)							•	-
NET COUNTY COST								\$ 7,693,000
PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)								
PROGRAM REGOLD I DESCRIPTION (NO NOT EXCEED SPACE BROWNS)								
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REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if	necessary)		···					
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Budget Unit:							-
Division:							
Unit Code/Name:	j., ,			٠.		 	
Sub-Unit/Section Name:	250	0, 2600	, 2700	, and	2800	 	

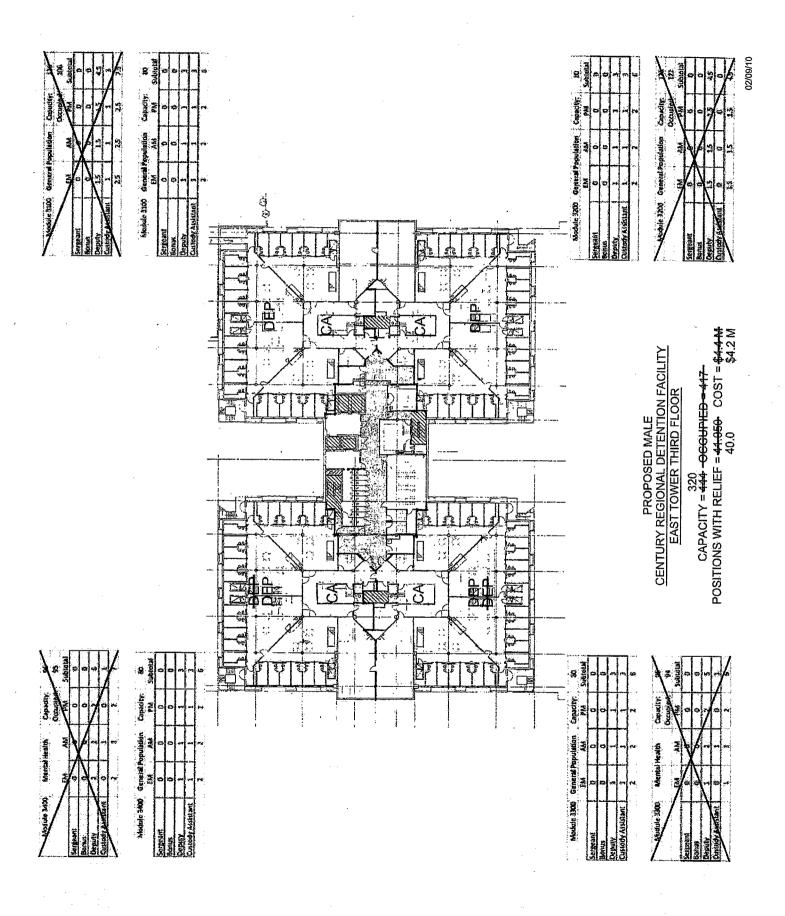


Program Title: CRI	OF cost out by floor			BP REQUEST CODE:		SH_XXXXX_XXXXX	XX_X
ARY AND EMPLOYEE BENEFIT					-		·
	Object Code	Swom	Civillan	Sworn <u>Amount</u>	Civilian Amount	<u>Total</u>	
Positions				35.0	25,0	60.0	
Gross Salaries				\$ 3,131,515	\$ 1,390,065	\$ 4,522,000	
Bonus I/II Mid-Year Salary Increase	E_SEB_145					•	
Less: 5th Step Variance	E_SEB_700			86,117	38,227	124,000	
					\$ 1,351,838	\$ 4,398,000	
Overtime	E_SEB_055			\$ 196,000	42,000		
ess: Vacancy/Other Salary Savi	·			\$ 130,000			
Leas. Vacancy/Office Galary Cavi	. C_GCB_700			3 -	<u>.</u>		
Retirement	E_SEB_021	19:990%	10.236%			\$ 4,636,000	
Pension Bond Debt Service	E SEB 022	3.190%	10.236%	\$ 608,775		\$ 747,000	
Pension Savings Plan	E SEB 023	0.000%	0.057%	97,148	22,076	119,000	
Inemployment Insurance	E_SEB_027	0.016%	0.037%	487	771 216	1,000	
Retiree Health Insurance	E SEB 028	5.056%	5.056%			1,000	
ong Term Disability Insurance	E SEB 029			153,975	68,349	222,000	
		D.263%	0.263%	8,009	3,555	12,000	
DASDI/Medicare	E_SEB_030	1.214%	1.214%	36,971	16,411	53,000	
lealth Insurance	E_SE8_031	0.192%	0.192%	5,847	2,596	8,000	
Pental 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	
ife Insurance	E_SEB_033	0.064%	0.064%	1,949	865	3,000	
eace Officer Relief Contributions		0.340%	0.000%	10,354	-	10,000	
Vorkers' Compensation	E_SEB_034	5.353%	6.353%	193,474	85,882	279,000	
lex Plan	E_SEB_026	0.079%	0.079%	2,406	1,068	3,000	
hoices Plan	E_SEB_024	8.385%	8.385%	255,357	113,352	369,000	
lorizons Plan	E_SEB_036	0.307%	0.307%	9,349	4,150	13,000	
Sayings 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	
hooling Bonus	E_SEB_105	0.176%	0.000%	5,360	,,0,0	5,000	
Megaftex Plan	E_SEB_038	0.909%	0.909%	27,667	12,281	40,000	
Iniform Allowance	E_SEB_107	1,189%	0.000%	36,198		36,000	
Subtotal Employee Bene	fits	53.05%	40.09%	\$ 1,615,554	\$ 541,959	2,154,000	
Total Swom & Civilian S	S&EBs			\$ 4,856,953	\$ 1 935 797	<u>-</u>	6,79

SERVICES AND SUPP eCAP Acct Code	S <i>CEO</i> Budget	Account Name	Reque	st Amount	<u>Justification Line Text</u>
4775 4775 3971	CEO_2 Unit O	perational Funds perational Funds uter and Peripherals	\$	360,000 540,000	One-time start-up S&S @ \$5,000 per item. On-going S&S @ \$9,000 per item.
Total			\$	900,000	

<u> </u>				
FIXE	O ASSETS EQUIPME eCAPS Acut Code	NT DETAIL CEO Budget Object	Account Name	Request Amount.
خبيا	Total			<u> </u>

REVENUE	eCAPS	CEO		
1	Acct <u>Code</u>	Budget <u>Object</u>	Account Name	Request Amount Justification Line Text
<u></u>	Total			<u> </u>



Priority: 5	
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	Budget Unit Division						New/Progra	im			
	it Code/Name Section Name	3100 3200 3300 3400			(Collaborative)	Ziorem - 📃	New Progr Explinded	marcon			
Pr	ogram Title	CRDF Cost out	by floor			·	BP PACKAGE	ıD:	SH	_xxxxx_xxxx	(X; XX
PROGRAM BL Salaries at		Benefits By Position	<u> </u>		 			-	<u> </u>		
	<i>Glo</i> <u>Item/Sub</u> 2708A 2749A	_	SHERIFF	Sworn/ Civilian (<u>SiC)?</u> S C	No. of <u>Pos</u> 20.00 20.00 20.00	Annual Top Step Salary With Bonus 85,810 55,603	Total Gross <u>Salaries</u> 1,716,197 1,112,052	Salary Savings 2.750% 47,195 30,581	Total Net <u>Salaries</u> 1,669,001 1,081,471	<u>EBs</u> 885,390 433,567	Tota S & EB (rounded 2,554,000 1,515,000
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		OVERTIME - SWORN OVERTIME - CIVILIAN LESS: SALARY SAVINGS LESS: SALARY SAVINGS							107,262 33,362		107,000 33,000 -
Sul	btotal Salarie:	s & Employee Benefits			40.00 \$	141,412	\$ 2,828,249	\$ 77,777	\$ 2,891,096 \$	1,318,957 \$	4,209,000
Services an	nd Supplies (L	ist Attached)									600,000
Fixed Asset	ts (List Attach	ed)								•	
ROSS APPRO	PRIATION									ş	4,809,000
Less: Intrai	fund Transfer	s (IFT)	•								-
Less: Reve	riue (List Atta	iched)									•
ET COUNTY O	COST							·			4,809,000
ROGRAM REC	QUEST DESC	RIPTION (do not exceed s	pace allowed)					<u>-</u>			
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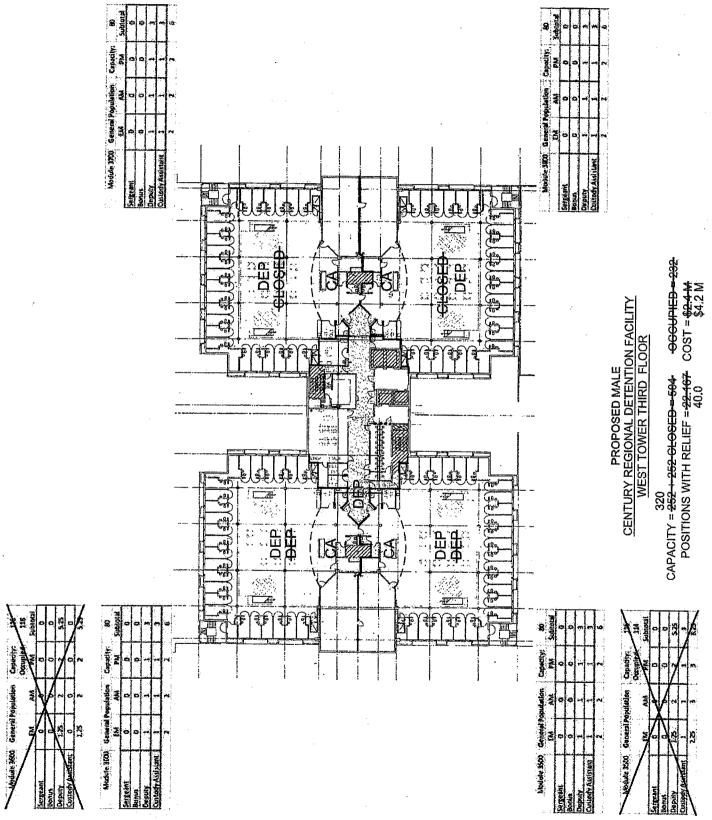
Budget Unit:	Program Regulest/Types #850
Division:	Efficiencies As A New Program
Unit Code/Name:	Collaborative Program Expanded Program
Sub-Unit/Section Name: 3100 3200 3300 3400	

ARY AND EMPLOYEE BENEFI							K_XX
	Object Code	Sworn	Civilian	Śworn <u>Amount</u>	Civilian <u>Amount</u>	Total	
Positions				20.0	20.0	40.0	
Gross Salaries	·			\$ 1,716,197	\$ 1,112,052	\$ 2,828,000	
Bonus I/II Mid-Year Salary increase	E_SEB_145			-	, ,,,	-	
Less: 5th Step Variance	E_SEB_700			47,195	30,581	78,000	
				\$ 1,669,001	\$ 1,081,471	\$ 2,750,000	
Dvertime:	E_SEB_055			\$ 107,000	33,000	\$ 140,000	
Less: Vacancy/Other Salary Savi	E_SEB_700		•	. . -		s -	
•				\$ 1,776,001	\$ 1,114,471	\$ 2,890,000	
Retirement	E_SEB_021	19.990%	10:236%	\$ 333,633	\$ 110,699		
Pension Bond Debt Service	E_SE8_022	3,190%	1.633%	53,241	17,660	71,000	
Pension Savings Plan	E_SEB_023	0.000%	0.057%		616	1,000	
Jnemployment 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	
ong Term Disability Insurance	E_SEB_029	0.263%	0.263%	4,389	2,844	7,000	
DASDI/Medicare	E_SEB_030	1,214%	1,214%	20,262	13,129	33,000	
lealth 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		0.077%	0.077%	1,285	833	2,000	
ife Insurance	E SEB 033	0.064%	0.064%	1,068	692		
Peace Officer Relief Contributions		0.340%	0.000%	5,675	092	2,000	
Vorkers' Compensation	E_SEB_034	6.353%	6:353%	106,032	68,706	6,000	
lex Plan	E.SEB 026	0.079%	0.079%			175,000	
Choices Plan	E_SEB 024	8.385%	8,385%	1,319	854	2,000	
lorizons Plan	E_SEB_036	0,307%	0.307%	139,946	90,681	231,000	
Savings Plan	E_SEB_025			5,124	3,320	8,000	
Options Plan	E_SEB_037	2,731%	2.731%	45,580	29,535	75,000	
Bilingual Bonus		2.206%	2.206%	36,818	23,857	61,000	
	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	
flegaflex Plan	E_SEB_038	0.909%	0.909%	15,163	9,825	25,000	
Iniform Allowance	E_SEB_107	1.189%	0.000%	19,838	<u>-</u> _	20,000	
Subtotal Employee Bene	fits	53.05%	40.09%	\$ 885,390	S 433,564	1,319,000	
Total Sworn & Civilian S	S&EBs			\$ 2,661,391	\$ 1,548,035	<u> </u>	4,2

SERVICES AND SUPPLIES DETAIL eCAPS (CEO) Acct Budget Code Object	Account Name	Request	Amount	Justification Line Text
4775 CEO_2 Unit Oper 4775 CEO_2 Unit Oper 3971 EO_22 Computer	ational Funds	\$	240,000 360,000	One-time start-up S&S @ \$6,000 per item. On-going S&S @ \$9,000 per item.
				•
Total		<u> </u>	600,000	

FIXEO ASSETS-EQUIPMENT DET eCAPS CEO Acct Budgi Code Object	et	Paguest Amount
Total	·	\$

REVENUE DETAIL eCAPS CEC. Acct Budget Code Object Ac	count Name	Request Amount
Total	\$	s



Priority:	6

	Budget Unit:			_	Program Rec	uest Types a stat.	9 5 5 6 10				
1	Division: Unit Code/Name:				Efficiencies collaborative	c E	Nev Prog Editions				
Sub-Un	nit/Section Name:	3500 3600 3700 3800									
		<u> </u>									
	Program Title:	CRDF Cost out by F	loor				BP PACKAGE	ID.		SH_XXXXX_XXX	XXX XX
PROGRAM	BUDGET							<u> </u>			
		Benefits By Position			Control of the last of the las			•			
					0.70m	Annual					
	Service and the			Swom/ Civilian	No. of	Top Step Salary With	Total	Salary	Total		Total
<u>Job #</u>		Position		(S/C)?	Pos	Bonus	Gross <u>Salaries</u>	Savings 2.750%	Net <u>Salaries</u>	EBs.	S & EBs (rounded)
	2708A 2749A	DEPUTY SHERIFF CUSTODY ASSISTANT, SHER	nëc	S	20.00	85,810	1,716,197	47,195	1,669,001	885,390	2,554,000
	2143/	COSTOLI ASSISTANT, SHEN	ure.	c	20.00	55,603	1,112,052	30,581	1,081,471	433,567	1,515,000
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		OVERTIME SWORN OVERTIME CIVILIAN LESS: SALARY SAVINGS SV LESS: SALARY SAVINGS CR							107,262 33,362		107,000 33,000 -
		OVERTIME — CIVILIAN LESS: SALARY SAVINGS — SV LESS: SALARY SAVINGS — CR			40.00 \$	141 412	¢ 2 828 240	£ 77 777	33,362	£ 40400F	33,000 - -
	Subtotal Salaries	OVERTIME — CIVILIAN LESS: SALARY SAVINGS — SV LESS: SALARY SAVINGS — CP & Employee Benefits			40.00 \$	141,412	\$ 2,828,249	\$ 77,777		\$ 1,318,957	33,000 - -
		OVERTIME — CIVILIAN LESS: SALARY SAVINGS — SV LESS: SALARY SAVINGS — CP & Employee Benefits			40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	33,000 - -
Services	Subtotal Salaries	OVERTIME — CIVILIAN LESS: SALARY SAVINGS — SV LESS: SALARY SAVINGS — CP s & Employee Benefits ist Attached)			40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	33,000 - - \$ 4,209,000
Service:	Subtotal Salaries s and Supplies (L	OVERTIME — CIVILIAN LESS: SALARY SAVINGS — SV LESS: SALARY SAVINGS — CP s & Employee Benefits ist Attached)			40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000
Service: Fixed A: GROSS API	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION	OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SV LESS: SALARY SAVINGS - CN s & Employee Benefits list Attached)			40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	33,000 - - \$ 4,209,000
Services Fixed As GROSS API Less: In	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION ntrafund Transfer	OVERTIME - CIVILIAN LESS: SALARY SAVINGS SV LESS: SALARY SAVINGS CN s & Employee Benefits list Attached) led)			40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000
Services Fixed As GROSS API Less: In	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION	OVERTIME - CIVILIAN LESS: SALARY SAVINGS SV LESS: SALARY SAVINGS CN s & Employee Benefits list Attached) led)			40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000
Services Fixed As GROSS API Less: In	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION ntrafund Transfer Revenue (List Atta	OVERTIME - CIVILIAN LESS: SALARY SAVINGS SV LESS: SALARY SAVINGS CN s & Employee Benefits list Attached) led)			40,00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 600,000 \$ 4,809,000
Services Fixed As GROSS API Less: In Less: R	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION ntrafund Transfer Revenue (List Atta TY COST	OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SV LESS: SALARY SAVINGS - CP s & Employee Benefits list Attached) led) s (IFT)	VILIAN		40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 \$00,000 \$ 4,809,000
Services Fixed As GROSS API Less: In Less: R	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION ntrafund Transfer Revenue (List Atta TY COST	OVERTIME - CIVILIAN LESS: SALARY SAVINGS SV LESS: SALARY SAVINGS CN s & Employee Benefits list Attached) led)	VILIAN		40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 600,000 \$ 4,809,000
Services Fixed As GROSS API Less: In Less: R	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION ntrafund Transfer Revenue (List Atta TY COST	OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SV LESS: SALARY SAVINGS - CP s & Employee Benefits list Attached) led) s (IFT)	VILIAN		40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 600,000 \$ 4,809,000
Services Fixed As GROSS API Less: In Less: R	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION ntrafund Transfer Revenue (List Atta TY COST	OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SV LESS: SALARY SAVINGS - CP s & Employee Benefits list Attached) led) s (IFT)	VILIAN		40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 600,000 \$ 4,809,000
Services Fixed As GROSS API Less: In Less: R	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION ntrafund Transfer Revenue (List Atta TY COST	OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SV LESS: SALARY SAVINGS - CP s & Employee Benefits list Attached) led) s (IFT)	VILIAN		40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 600,000 \$ 4,809,000
Services Fixed As GROSS API Less: Ir Less: R NET COUNT	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION Intrafund Transfer Revenue (List Atta TY COST REQUEST DESC	OVERTIME - CIVILIAN LESS: SALARY SAVINGS SV LESS: SALARY SAVINGS CN s & Employee Benefits .ist Attached) led) s (IFT) liched) RIPTION (do not exceed space in	allowed)		40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 600,000 \$ 4,809,000
Services Fixed As GROSS API Less: Ir Less: R NET COUNT	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION Intrafund Transfer Revenue (List Atta TY COST REQUEST DESC	OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SV LESS: SALARY SAVINGS - CP s & Employee Benefits list Attached) led) s (IFT)	allowed)	ssary)	40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 600,000 \$ 4,809,000
Services Fixed As GROSS API Less: Ir Less: R NET COUNT	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION Intrafund Transfer Revenue (List Atta TY COST REQUEST DESC	OVERTIME - CIVILIAN LESS: SALARY SAVINGS SV LESS: SALARY SAVINGS CN s & Employee Benefits .ist Attached) led) s (IFT) liched) RIPTION (do not exceed space in	allowed)	ssary)	40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 600,000 \$ 4,809,000
Services Fixed As GROSS API Less: Ir Less: R NET COUNT	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION Intrafund Transfer Revenue (List Atta TY COST REQUEST DESC	OVERTIME - CIVILIAN LESS: SALARY SAVINGS SV LESS: SALARY SAVINGS CN s & Employee Benefits .ist Attached) led) s (IFT) liched) RIPTION (do not exceed space in	allowed)	isary)	40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 600,000 \$ 4,809,000
Services Fixed As GROSS API Less: Ir Less: R NET COUNT	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION Intrafund Transfer Revenue (List Atta TY COST REQUEST DESC	OVERTIME - CIVILIAN LESS: SALARY SAVINGS SV LESS: SALARY SAVINGS CN s & Employee Benefits .ist Attached) led) s (IFT) liched) RIPTION (do not exceed space in	allowed)	isary)	40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 600,000 \$ 4,809,000
Services Fixed As GROSS API Less: Ir Less: R NET COUNT	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION Intrafund Transfer Revenue (List Atta TY COST REQUEST DESC	OVERTIME - CIVILIAN LESS: SALARY SAVINGS SV LESS: SALARY SAVINGS CN s & Employee Benefits .ist Attached) led) s (IFT) liched) RIPTION (do not exceed space in	allowed)	isary)	40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 600,000 \$ 4,809,000
Services Fixed As GROSS API Less: Ir Less: R NET COUNT	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION Intrafund Transfer Revenue (List Atta TY COST REQUEST DESC	OVERTIME - CIVILIAN LESS: SALARY SAVINGS SV LESS: SALARY SAVINGS CN s & Employee Benefits .ist Attached) led) s (IFT) liched) RIPTION (do not exceed space in	allowed)	isary)	40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 600,000 \$ 4,809,000
Services Fixed As GROSS API Less: Ir Less: R NET COUNT	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION Intrafund Transfer Revenue (List Atta TY COST REQUEST DESC	OVERTIME - CIVILIAN LESS: SALARY SAVINGS SV LESS: SALARY SAVINGS CN s & Employee Benefits .ist Attached) led) s (IFT) liched) RIPTION (do not exceed space in	allowed)	esary)	40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 600,000 \$ 4,809,000
Services Fixed As GROSS API Less: Ir Less: R NET COUNT	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION Intrafund Transfer Revenue (List Atta TY COST REQUEST DESC	OVERTIME - CIVILIAN LESS: SALARY SAVINGS SV LESS: SALARY SAVINGS CN s & Employee Benefits .ist Attached) led) s (IFT) liched) RIPTION (do not exceed space in	allowed)	isary)	40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 600,000 \$ 4,809,000
Services Fixed As GROSS API Less: Ir Less: R NET COUNT	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION Intrafund Transfer Revenue (List Atta TY COST REQUEST DESC	OVERTIME - CIVILIAN LESS: SALARY SAVINGS SV LESS: SALARY SAVINGS CN s & Employee Benefits .ist Attached) led) s (IFT) liched) RIPTION (do not exceed space in	allowed)	isary)	40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 600,000 \$ 4,809,000
Services Fixed As GROSS API Less: Ir Less: R NET COUNT	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION Intrafund Transfer Revenue (List Atta TY COST REQUEST DESC	OVERTIME - CIVILIAN LESS: SALARY SAVINGS SV LESS: SALARY SAVINGS CN s & Employee Benefits .ist Attached) led) s (IFT) liched) RIPTION (do not exceed space in	allowed)	isary)	40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 600,000 \$ 4,809,000
Services Fixed As GROSS API Less: Ir Less: R NET COUNT	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION Intrafund Transfer Revenue (List Atta TY COST REQUEST DESC	OVERTIME - CIVILIAN LESS: SALARY SAVINGS SV LESS: SALARY SAVINGS CN s & Employee Benefits .ist Attached) led) s (IFT) liched) RIPTION (do not exceed space in	allowed)	isary)	40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 600,000 \$ 4,809,000
Services Fixed As GROSS API Less: Ir Less: R NET COUNT	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION Intrafund Transfer Revenue (List Atta TY COST REQUEST DESC	OVERTIME - CIVILIAN LESS: SALARY SAVINGS SV LESS: SALARY SAVINGS CN s & Employee Benefits .ist Attached) led) s (IFT) liched) RIPTION (do not exceed space in	allowed)	isary)	40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 600,000 \$ 4,809,000
Services Fixed As GROSS API Less: Ir Less: R NET COUNT	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION Intrafund Transfer Revenue (List Atta TY COST REQUEST DESC	OVERTIME - CIVILIAN LESS: SALARY SAVINGS SV LESS: SALARY SAVINGS CN s & Employee Benefits .ist Attached) led) s (IFT) liched) RIPTION (do not exceed space in	allowed)	isary)	40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 600,000 \$ 4,809,000
Services Fixed As GROSS API Less: Ir Less: R NET COUNT	Subtotal Salaries s and Supplies (L ssets (List Attach PROPRIATION Intrafund Transfer Revenue (List Atta TY COST REQUEST DESC	OVERTIME - CIVILIAN LESS: SALARY SAVINGS SV LESS: SALARY SAVINGS CN s & Employee Benefits .ist Attached) led) s (IFT) liched) RIPTION (do not exceed space in	allowed)	isary)	40.00 \$	141,412	\$ 2,828,249	\$ 77,777	33,362	\$ 1,318,957	\$ 4,209,000 600,000 \$ 4,809,000

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Priority:	
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Budget Unit:		Program Company Com-
Division:		Section 1 and 1 an
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Unit Code/Name:		
Sub-Unit/Section Name:	3500 3600 3700 3800	CAPAIDGE TOGRAM
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	F Cost out by Floor			BP REQUEST CODE:	SH	xxxxxxxxxxxxxxxx
LARY AND EMPLOYEE BENEFIT		<u> </u>			311_	
	Object Code	Swom	Civilian	Sworn	Civilian	
				Amount	Amount	<u>Total</u>
Positions						
Gross Salaries				20.0	20.0	40.0
Borius VII	E_SEB_145			\$ 1,716,197	\$ 1,112,052 \$	2,828,000
Mid-Year Salary Increase	C_0CB_143			-		_
	E_SEB_700				-	•
•				47,195	30,581	78,000
Secretal Secretary				<u>\$ 1,669,001</u>	\$ 1,081,471 \$	2,750,000
	E_SEB_055			\$ 107,000	33,000 \$	140,000
Less: Vacancy/Other Salary Savir	E_SEB_700			\$		140,000
					<u> </u>	
Retirement	E_SEB_021	19,990%	10.236%	\$ 1,776,001	\$ 1,114,471 \$	2,890,000
	E_SEB_022	3.190%	1,633%		\$ 110,699 \$	444,000
Pension Savings Plan	E_SEB_023	0.000%	0.057%	53,241	17,660	71,000
	E_SEB_027	0.016%	0.037%	-	616	1,000
	E_SEB_028	5.056%	5.056%	267	173	-
	SEB_029	0.263%	0.263%	84,385	54,679	139,000
	_SEB_030	1.214%	1,214%	4,389	2,844	7,000
	E_SEB_031	0.192%	0.192%	20,262	13,129	33,000
Dental Insurance (SEB_032	0.211%	0.311%	3,204	2,076	5,000
	_SEB_043	0.077%	0.077%	3,522	2,282	6,000
ife Insurance	_SEB_033	0.064%	0.064%	1,285	833	2,000
eace Officer Relief Contributions E	_SEB_103	0.340%	0.000%	1,068	692	2,000
	_SE8_034	6.353%	6.353%	5,675	-	6,000
	_SEB_026	0.079%	0.079%	106,032	68,706	175,000
	_SEB_024	8,385%	8.385%	1,319 139,946	854	2,000
	_SEB_036	0.307%	0.307%	5,124	90,681	231,000
	_SEB_025	2.731%	2.731%	45,580	3,320	8,000
	_SEB_037	2.206%	2.206%	36,818	29,535	75,000
	_SEB_100	0.102%	0.102%	1,702	23,857	61,000
	_SEB_105	0.176%	0.000%	2,937	1,103	3,000
	_SEB_038	0.909%	0.909%	15,163	0.005	3,000
Iniform Allowance E	_SEB_107	1.189%	0.000%	19,838	9,825	25,000 20,000
Subtotal Employee Benefit	s	53.05%				20,000_
		53.05%	40.09%	\$ 885,390	\$ 433,564	1,319,000
Total Sworn & Civilian S8	EBS			\$ 2,661,391	\$ 1,548,035	\$ 4,2
ICES AND SUPPLIES DETAIL						
eCAPS <i>CEO</i> Acct Budget						
Code Object	Account Name	Request Amount	Weren alesan	Justification L	ENEMALAT RESERVE STORES	NO STATE OF THE ST
4775 CEO 2 U	- 15 · · · · · · · · · · · · · · · · · ·		sáista agus at Haista sa 174	Justification L	ne Text	
	nit Operational Funds nit Operational Funds	\$ 240,000 (One-time start-up S&	S @ \$6,000 per item,		
	omputer and Peripherals	360,000 (On-going S&S @ \$9,	000 per item.		
VV 720_22 0	outhaire and Leubileigis					
Total		\$ 600,000		•		
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	·					_
ASSETS-EQUIPMENT DETAIL						
ASSETS-EQUIPMENT DETAIL				-		
eCAPS <i>CEO</i>						
	Account Name		A TOTAL CONTRACT			

Total			\$ 600,000
EIXED ASSETS EQUIPMI eCAPS Acct Code	CEO Budget Object	<u>Account Name</u>	Request Amount
Total	No. Company		s -
eCAPS Acct <u>Code</u>	CEO Budget Object	Account Name	Request Amount
Total			\$

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

	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

Priority:	1

Sub-	Budget Unit Division: Unit Code/Name: Unit/Section Name:			Efficiencies						
	Program Title:	CRDF Proposed MALE staffin	g 01-21-201	Ď		BP PACKAGE	D:	. <u> </u>	SH_XXXXX_XXX	(XXX_XX
	AM BUDGET	-		····	 					
<u>Salai</u>	22.7cm in 82.2	Benefits By Position Position CAPTAIN	Sworn/ Civilian (<u>S/C)?</u> S	OFFICE No. of Pos	Annual Top Step Salary With <u>Bonus</u> 165,343	Total Gross <u>Salaries</u> 165,343	Salary Savings 2.750% 4,547	Total Net <u>Salaries</u> 160,796	<u>EBs</u> 85,301	Total S & EBs (rounded)
	2719A 2717A 2708A 2708A 2749A	LIEUTENANT SERGEANT DEPUTY SHERIFF, BONUS I DEPUTY SHERIFF CUSTODY ASSISTANT, SHERIFF	8888	6.00 18.00 25.00 170.00 171.00	132,440 111,444 93,321 85,810 55,603	794,638 2,005,992 2,333,019 14,587,673 9,508,045	21,853 55,165 64,158 401,161 261,471	772,786 1,950,827 2,268,861 14,186,512 9,246,573	409,956 1,034,896 1,203,610 7,525,817 3,706,997	246,000 1,183,000 2,986,000 3,472,000 21,712,000 12,954,000
	6832A 2745A 1228A 1229A 1230A 2098A 6836A 2214A 2331A 2332A	LAUNDRY WORKER LAW ENFORCEMENT TECHNICIAN OPERATIONS ASSISTANT I, SHERIFF OPERATIONS ASSISTANT II, SHERIFF OPERATIONS ASSISTANT III, SHERIFF SECRETARY V SENIOR LAUNDRY WORKER INTERMEDIATE TYPIST-CLERK WAREHOUSE WORKER I WAREHOUSE WORKER II	00000000000	1.00 2.00 2.00 2.00 1.00 1.00 2.00 2.00	27,435 50,376 47,962 59,577 68,224 52,665 31,791 37,321 41,240	27,435 100,752 95,924 119,154 68,224 52,665 63,582 74,642 164,959	754 2,771 2,638 3,277 1,876 1,448 1,749 2,053 4,536	26,681 97,981 93,286 115,877 66,348 51,216 61,834 72,590 160,422	10,696 39,281 37,399 46,456 26,599 20,533 24,790 29,101 64,314	37,000 137,000 131,000 162,000 93,000 72,000 87,000 102,000 225,000
	2329A	WAREHOUSE WORKER AIDE	Ċ	2.00	45,908 39,089 - - - -	183,631 78,179 - - - -	5,050 2,150 - -	178,581 76,029	71,594 30,480 - - - - -	250,000 107,000 - - - -
					- - - -	-	- - - -	- - - -	-	
		OVERTIME SWORN			- - -	:	- -	-	-	: - - :
		OVERTIME - SIVILIAN LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN						1,242,917 316,116	,	1,243,000 316,000 - -
	Subtotal Salarie	s & Employee Benefits		414.00	\$ 1,145,547	\$ 30,423,855	\$ 836,656	\$ 31,146,232	\$ 14,367,821	\$ 45,515,000
Servi	ces and Supplies (I	List Attached)								590,000
Fixed	i Assets (List Attacl	hed)								-
GROSS	APPROPRIATION									£ 46 105 000

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

Less: Intrafund Transfers (IFT) Less: Revenue (List Attached)

NET COUNTY COST

S&S from August 2009 Binder (Custody Headquarters?)

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

\$ 46,105,000

\$ 46,105,000

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en e	PROGI	RAM RE	QUEST	WORKSHEET					
Budget Unit:	-		ro (m)	Request Types to	New o				
Unit Code/Name:	_			ove Program		deputant		20.	
Sub-Unit/Section Name:	_								
Program Title: Century Station Booking					BP PACKAG	E ID:	SH_XXX	xx_xxxxxx_x	X
PROGRAM BUDGET					 				
Salaries and Employee Benefits By Position				ī			٠.		
			OE Gill	Annual				•	
Job # httm/Sub Position	Swom/ Civilian (S/C)?	2	No. of Pos	Top Step Salary With Bonus	Total Gross <u>Salaries</u>	Salary Savings 2.750%	Total Net <u>Salaries</u>	EBs	Total S & EBs (rounded)
2708A DEPUTY SHERIFF, BONUS	s								
2708A DEPUTY SHERIFF 2708A CUSTODY ASSISTANT SHERIFF 2717A SERGEANT	8 C 8		5.00 15.00 11.00 5.00	93,321 85,810 55,603 111,444	1,287,148 611,629	35,397 16,820	1,251,751 594,809	664,043 238,462	694,000 1,916,000 833,000 829,000
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OVERTIME – SWORN OVERTIME – CIVILIAN LESS: SALARY SAVINGS – SWORN LESS: SALARY SAVINGS – CIVILIAN							144,436 18,349		144,000 18,000
									-
Subtotal Salaries & Employee Benefits			36.00	\$ 346,177	\$ 2,922,600	\$ 80,372	\$ 3,005,013	\$1,430,698	\$ 4,434,000
Services and Supplies (List Attached)									324,000
Fixed Assets (List Attached)									
GROSS APPROPRIATION									\$ 4,758,000
Less: Intrafund Transfers (IFT)		,							-
Less: Revenue (List Attached)									
NET COUNTY COST									\$ 4,758,000
PROGRAM REQUEST DESCRIPTION (do not exceed space allowe	d)				 		·		
S&EB for Century Station Patrol function at 0	CRDF								
REASON FOR REQUEST/JUSTIFICATION (add separate / addition	al sheet if nec	essary)							
		• •							

Priority:		4

Budget Unit:	-	Remarkerative:
Division:		Encarcas si a En l'avergram e
Unit Code/Name: Sub-Unit/Section Name:		Collaborative Programs Expanded Program St
Sub-Unit/Section Name:	_	

Positions County Septem Civilian Sep	December Total C	Confirm Challen Backing						
Post	Program Title: C	entury Station Booking			BP REQUEST CODE:	SH_XXXX	X_XXXXXX_XX	
Post			·					
Part	LARY AND EMPLOYEE BI			Ar her?	_	2		
Control Section Sect		The state of the s	Swom	Civilian				
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Second 19 S. 19	Positions				25.0	44.0	26.0	
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Martine ship processes SER 201		F SER 125				\$ 011,029		
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Containing Section S	· ·							
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Information		1				\$ 612,809		
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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
tub-Unit/Section Names: CRDF - MALE WITH THREE TOWER MCJ CONCEPT



Program Title:				BP PACKAGE ID:	y was in	SH X	(XXX XXXXXX)	α
PROGRAM BUDGET						5/1 ₂ /5		<u> </u>
Selaries and Employee Benefits By Position	Sworm/	1971 (57) (c.) 1501711	Annual Top Step	Total	Salary	Total		Total
Job# Rem/Sub Position	Civilian (S/C)?	No. of Pos	Salary With Bonus	Gross <u>Salaries</u>	Savings 2.750%	Net <u>Salaries</u>	EBs	S & EBs (tounded)
TYCK DEFTAL ASISTANT 4 (834) DEATIST 677 A INTERMEDIATE TITIST, SEERER 2214 A INTERMEDIATE TITIST, SEERER 2745 A ELAY EN GREENENT, TECHNICAN 1384 A MEDICAL RECORDS SUPERVISOR 5286 A NORS MANAGERR 107 A SHARMACST STANT STERR 108 A CHARTON SASISTANTI STERR 109 A PHARMACST STANT STERR 107 A PHARMACST STANT STERR 108 A PHYSICAN SPECIALST INTERNAL MED 109 A PHARMACST STANT STANT STERR 109 A PHARMACST STANT ST	°0000000000000000000000000000000000000	1.00 1.00 12.00 12.00 2.00 1.00 2.00 1.00 5.00 1.00 1.00 1.00 1.00 1.00 1	34,452 118,234 33,780 37,321 50,376 46,464 145,538 125,543 47,962 105,538 41,041 36,163 143,136 61,370 93,416 99,105 49,154 108,294 39,089 41,240	34,452 118,234 168,900 447,853 50,376 92,928 145,538 125,543 1,247,181 158,956 47,962 547,691 205,205 36,163 143,136 122,740 3,736,622 2,886,541 495,523 49,154 649,765 39,089 82,479	947 3,251 4,645 12,316 1,385 2,556 4,002 3,452 3,452 3,452 1,319 15,061 5,643 894 3,936 3,375 102,757 79,380 13,627 1,352 17,869 1,075 2,268	33,505 114,982 164,255 435,537 48,991 90,372 141,536 122,090 1,212,884 154,585 46,643 532,629 199,562 35,168 139,200 119,365 36,33,865 2,807,161 481,896 47,302 831,897 38,014 80,211	13,694 46,997 67,137 178,019 20,024 36,938 57,851 49,902 495,747 63,184 19,085 217,704 81,568 14,374 56,898 48,789 1,485,284 1,147,362 195,967 195,538 32,785	47,000 162,000 162,000 614,000 69,000 127,000 172,000 172,000 172,000 66,000 281,000 281,000 50,000 188,000 5118,000 575,000 679,000 679,000 54,000 133,055,000 64,000 134,000
LESS; SALARY SAVINGS CIVILIAN		454.05		•				
Subtotal Salaries & Employee Benefits Services and Supplies (List Attached)		154.00	\$ 1,639,112	\$ 11,632,033	\$ 319,881	\$ 11,661,113 \$	4,623,661 \$	16,285,000
Fixed Assets (List Attached)								1,386,000
GROSS APPROPRIATION							s	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 U	SED							
REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessing	sary)							
•								

Priority:	1
	 <u> </u>

Budget Unit:	Program Request dypes
Division:	G. Enciences and C. New Program
Sub-Unit/Section Name:	

Program Title: CRI	OF Proposed MALE staffing 01-21-2	010		BP REQUEST CODE		H_XXXXXX_XXXXXXX_X
ARY AND EMPLOYEE BENEFIT	T DETAIL				- · · · · · · · · · · · · · · · · · · ·	
	Object Code	Sworn	Civilian	Sworn	Civilian	
				Amount	Amount	Total
	7			2	- tinouit	15541
Positions		-		220.0	194.0	414.0
Gross Salaries				\$19,698,891	\$10,537,191	
Bonus I/II	E 0ED 445				161,100,01	
Viid-Year Salary Increase	E_SEB_145			187,773		188,000
ess: 5th Step Variance	E_SEB_700				-	•
ess. Sur Step variance	E_3E5_700			546,883	289,773	837,000
				\$19,339,781	\$10,247,418	S 29,587,000
Overtime	E_SEB_055			\$ 1,243,000	316,000	\$ 1,559,000
.ess: Vacancy/Other Salary Savi	F SER 700			4 1,210,000	. 010,000	
.ess, vacancyonie dalary onto	(L_3L0_1 00			<u> </u>		<u>\$</u>
<u> </u>				\$20,582,781		\$ 31,145,000
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
Inemployment Insurance	E_SEB_027	0.016%	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
ong Term Disability Insurance	E_SEB_029	0.263%	0.263%	50,864	26,951	78,000
DASDI/Medicare	E_SEB_030	1.214%	1.214%	234,785	124,404	359,000
lealth 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
ife Insurance	E_SEB_033	0.064%	0.064%	12,377	6,558	19,000
eace Officer Relief Contribution		0.340%	0.000%	65,755	-	66,000
Vorkers' Compensation . Tex Plan	E_SEB_034	6.353%	6.353%	1,228,656	651,018	1,880,000
lex Plan Choices Plan	E_SEB_026	0.079%	0.079%	15,278	8,095	23,000
Indices Plan Ionzons Plan	E_SEB_024	8.385%	8.385%	1,621,641	859,246	2,481,000
	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 Shooting Bonus	E_SEB_100	0.102%	0.102%	19,727	10,452	30,000
	E_SEB_105	0.176%	0.000%	34,038	-	34,000
Negatiex Plan Iniform Allowance	E_SEB_038 E_SEB_107	0.909%	0.909%	175,702	93,098	259,000
mitorm Allowance	E_9EB_107	1.189%	0.000%	229,873	· · · · · · ·	230,000
Subtotal Employee Bene	līts .	53.05%	40:09%	\$10,259,579	\$ 4,108,241	14,369,000
Total Swom & Civilian	S&EBs			\$30,842,360	\$14,671,659	\$ 4

		Account Name	Reques	t Amount	Justification Cine Text
47 47 39	75 CEO_2	Unit Operational Funds Unit Operational Funds Computer and Peripherals	\$.	589,861	One-time start-up S&S @ \$6,000 per item. On-going S&S @ \$9,000 per item.
Total			\$	590,000	· · · · · · · · · · · · · · · · · · ·

FIXED AS	SETS-EQUIPMENT DETAIL		
	eCAPS CEO : Acct Budget Code Object	Account Name	Request Amount
	Total		5 -

REVENUE	EDETAIL eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount
L	Total			\$ -

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

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

gram Title:				P REQUEST CODE:	SH_	XXXXX_XXXXXX_X	x
ARY AND EMPLOYEE BENEFIT	DETAIL			·			
	Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total	
ositions				•	154.0	154.0	
ross Salaries				s - s:	11,632,033	11,632,000	
onus I/II id-Year Salary Increase	E_SEB_145			:		:	
ess: 5th Step Variance	E_SEB_700				319,881	320,000 .	
				<u>s - s</u>		11121212	
vertime	E_SEB_055			,\$· -	349,000 \$		
ess: Vacancy/Other Salary Saving	E_SEB_700			<u>s </u>	<u> </u>		
t.				<u>s</u> - s	11,661,152 S		
tirement	E_SEB_021	17.474%	10.525%	\$ - \$	1,190,604 \$		
nsion Bond Debt Service	E_SEB_022	4.133%	2.489%	- ,	281,559	282,000	
nsion Savings Plan	E_SEB_023	0.000%	0.055%	-	6,222	6,000	
employment insurance	E_SEB_027	0.019%	0.019%	-	2,149	2,000	
tiree Health Insurance	E_SEB_028	4.410%	4.410%	-	498,866	499,000	
ng Term Disability Insurance	E_SEB_029	0.206%	0.206%	-	23,303	23,000	
ASDVMedicare	E_SEB_030	1.232%	1,232%	-	139,386	139,000	
alth Insurance	E_SEB_031	0.175%	0.175%	-	19,796	20,000	
nta) Insurance	E_SEB_032	0.222%	0.222%	-	25,113	25,000	
e Insurance	E_SEB_033	0.067%	0.067%	-	7,579	8,000	
ace Officer Relief Contributions	E_SEB_103	0.349%	0.000%	-			
rkers' Compensation	E_SEB_034	6.447%	6.447%	-	729,294	729,000	
x Plan	E_SEB_026	0.080%	0.080%	•	9,050	9,000	
oices Plan	E_SEB_024	8.908%	8.908%	-	1,007,686	1,008,000	
rizons Plan	E_SEB_036	0.206%	0:206%	-	23,303	23,000	
vings Plan	E_SEB_025	2.787%	2:787%		315,270	315,000	
ntions Plan	E_SEB_037	2.040%	2.040%		230,768	231,000	
ngual Bonus	E_SEB_100	0.106%	0.105%	_	11,991	12,000	
ooting Bonus	E_SEB_105	0.179%	0.000%	-		-	
gaflex Plan	E_SEB_038	0.899%	0.899%	-	101,741	102,000	
iform Allowance	E_SEB_107	1.195%	0.000%				
Sublotal Employee Benefits		51.13%	40,87%	<u>s - s</u>	4,623,660	4,624,000	
Total Sworn & Civilian S&	EBs			\$ - \$	16,284,812	<u>s</u>	16,285

eCAPS Acct Code	CEO Budget Object	Account Name	Reques	t Amount	· · · · · · · · · · · · · · · · · · ·
4775 4775	E_CAO_21R Unit E_CAO_21R Unit	Operational Funds Operational Funds		1,386,000	One-time start-up S&S @ \$8,000 per item. On-going S&S @ \$9,000 per item.
Total			•	1,386,000	

FIXED ASSETS—EQUIPMENT O eCAPS CEC Acct Budg Code Oble	et	Request Amount
Total		\$

REVENUE DETAIL eCAPS Acct Code	CEO Budget Oblect	Account Name	Request Amount	Justification Line Text	
Ē					
Total			<u> </u>	 	

			2010-11	F'S DEPARTMEN BUDGET REQUES REQUEST WORKS	ST				Priority:	3
	udget Unit: Division: ode/Name: tion Name:			Program/Regue		New Progr Expanded	ATTE	<u>-</u>		
Prog	ram Title: CRDF for Male	01-14-2010				BP PACKAGE	ID.	SH_XXXXX	:_xxxxxx_x	x
	OGET d Employee Benefits By Position ltem/Sub Position		Sworn/ Civilian (S/C)?	Ord Crata Contrib No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net <u>Salaries</u>	<u>EBs</u>	Total 3 & EBs (rounded)
	G40 A CHIEF COOK 1764 A DETITIAN 1764 A FODOSERVICES MANA 6402A HEAD COOK 6402A HEAD COOK 6390A SENOR COOK 2331A WAREHOUSE WORKER	ERVICE WORKER	0 0 0 0	1.00 2.00 1.00 4.00 6.00 18.00 1.00	51,254 50,254 67,225 47,037 29,700 41,637 41,240	51,254 100,508 67,225 188,147 178,200 666,188 41,240	1,409 2,764 1,849 5,174 4,901 18,320 1,134	49,845 97,744 65,376 182,973 173,300 647,868 40,106	19,983 39,188 26,210 73,355 69,477 259,734 16,079	70,000 137,000 92,000 258,000 243,000 908,000 56,000
						-	- - - - - - -	-		, , ,
		·				-	- - - - - -	-	- - - - - -	-

OVERTIME – SWORN
OVERTIME – CIVILIAN
LESS: SALARY SAVINGS – SWORN
LESS: SALARY SAVINGS – CIVILIAN
.

\$2,080,000

\$2,080,000

 Subtotal Salaries & Employee Benefits
 31.00
 \$
 328,346
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 1,292,762
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 \$ 1,295,994
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 504,022
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 Services and Supplies (List Attached)
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Fixed Assets (List Attached)

GROSS APPROPRIATION

Less: Intrafund Transfers (IFT)

Less: Revenue (List Attached)
NET COUNTY GOST

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUESTIJUSTIFICATION (edd separale / additional sheet if necessary)

Priority:	 3_

Budget Unit: Division: Unit Code/Name: Sub-Unit/Section Name: - Su	Program Title	: CRDF for Male 01-14-2010				RP RECUEST CODE:	CH VVVVV V	VVVVV VV
Division: - 4 Engences 5 Away Program Unit Code/Name: - 2- Collaborative Program - Expanded Program 1 2 and 15 an								
Division: - ### Colaboration Coordinate: - ### Colaboration Coordinate: - #### Colaboration Coordinate: - ###################################	Sub-Unit/Section Name	: <u>-:</u>	<u>. </u>					
			<u> </u>	Collabore	ivet regreen	Expanded Program	10.78	
Budget Unit: - Program Requestity per 2	Division	:		ET Encience		New Program		
	Budget Unit	:		Eregran	toruestī yes			

Program Title: CRUF To	or male 01-14-2010		· · · · · ·	BP REQUEST CODE:	SH_XXXX	x_xxxxxxxxx
er e		·				
LARY AND EMPLOYEE BENEFIT D					_	· -
	Object.Code	Swom	Civilian	Swom	Civilian	
				Amount	<u>Amount</u>	<u>Total</u>
Positions				_	31.0	31,0
Gross Salaries				s -	\$ 1,292,762	\$1,293,000
Bonus I/II	E_SEB_145			•	4 1,202,102	91,285,000
Mid-Year Salary Increase				_	_	
Less: 5th Step Variance	E_SEB_700				35,551	36,000
•				\$ -	\$ 1,257,211	\$1,257,000
Overtime	£_SEB_055			\$.	39,000	\$ 39,000
Less: Vacancy/Other Salary Savings	E_SEB_700			<u>s</u> -	09,000	\$ 35,000
	:				\$ 1,296,211	\$1,296,000
Retirement	E_SEB_021	19,990%	10:236%	\$.	\$ 128,888	\$ 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	,,000
Retiree Health Insurance	E_SEB_028	5.056%	5.056%	_	63,585	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%		•	11900
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%			<u> </u>
Subtotal Employee Bene	efits	53.05%	40.09%	\$.	\$ 504,023	504,000
Total Swom & Civilian	S&EBs			<u>s </u>	\$ 1,800,234	\$1,8

eCAPS Acct Code	CEO Budget Object	Account Name	Request Amount	Justification Line Text
4775 4775 3971	E_CEO_21R	Unit Operational Funds Unit Operational Funds Computer and Peripherals	279,0	One-lime start-up S&S @ \$6,000 per item. On-going S&S @ \$9,000 per item.
33/1	٨٩٩٥٥٥	comparer and retibility		
Total			\$ 279,0	nn

Acet Bu	TAIL CO dget lect <u>Account Name</u>	Request Amount
Total		\$

REVENUE DETAIL eCAPS CEO Acct Budget Code Object	Account Name	Request Amount: <u>Sustification Line Text</u>
Total		· •