

## Table of Contents

---

Introduction .....		<b>D-2</b>
Assessor .....		<b>D-4</b>
Assessor .....	BU 3610000 .....	<b>D-4</b>
Board of Supervisors .....		<b>D-8</b>
Board of Supervisors .....	BU 4050000 .....	<b>D-8</b>
District Attorney .....		<b>D-11</b>
District Attorney .....	BU 5800000 .....	<b>D-11</b>
Sheriff .....		<b>D-26</b>
Sheriff .....	BU 7400000 .....	<b>D-26</b>
SSD Restricted Revenue .....	BU 7408000 .....	<b>D-44</b>
SSD DOJ Asset Forfeit .....	BU 7409000 .....	<b>D-48</b>

## Agency Structure



The **Assessor**, Christina Wynn, is required per state law to appraise all real and personal property in the County, with the exception of utility property, which is appraised by the State Board of Equalization. The appraisals are used to compile the Secured and Unsecured Property Tax Assessment Rolls and to determine the tax base for which the property tax levy is applied.

The **Board of Supervisors**, consisting of Supervisors Phil Serna, Patrick Kennedy, Susan Peters, Sue Frost and Don Nottoli, is the governing body of the County. The Board enacts legislation to serve and protect county residents and establishes general policies for the operation of the County. The Board adopts ordinances, approves contracts, adopts annual budgets, determines land use zoning for the unincorporated area of the County, appoints members to various boards and commissions, and appoints certain county officials including the County Executive.

The **District Attorney**, Anne Marie Schubert, represents the people of Sacramento County in all criminal actions arising within the County. The District Attorney's ultimate responsibility includes the investigation, gathering of evidence, and preparation of cases with the active coordination of law enforcement agencies in the County. The District Attorney's Office also represents the interests of the people of Sacramento County in consumer and environmental protection, as well as child support matters.

The **Sheriff**, Scott Jones, is responsible for ensuring the protection of life and property, the preservation of the public peace and enforcement of the laws in the County of Sacramento. To accomplish this, the department is committed to Service with Concern.

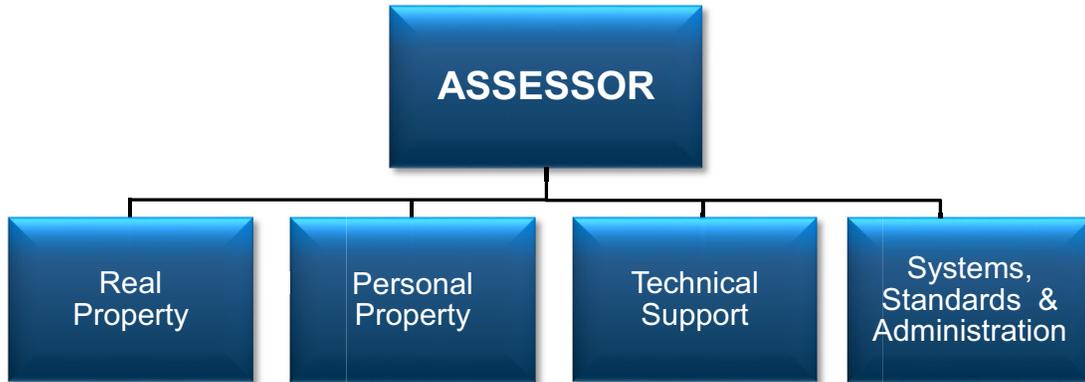
### Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	3610000	Assessor	\$23,155,323	\$19,937,635	\$10,547,093	150.0
001A	4050000	Board of Supervisors	\$3,926,106	\$3,883,506	\$3,883,506	20.0
001A	5800000	District Attorney	\$103,481,727	\$84,954,383	\$67,841,544	426.0

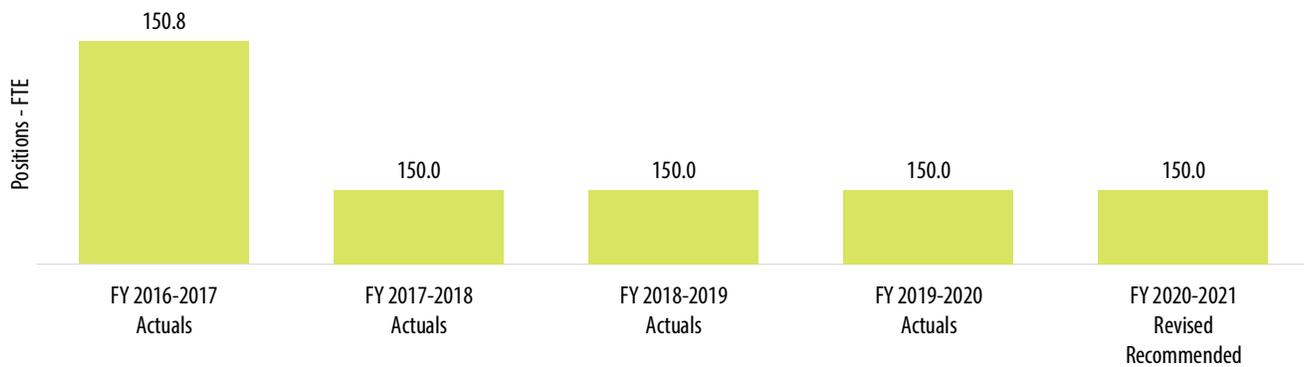
## Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	7400000	Sheriff	\$592,131,809	\$430,761,745	\$316,884,999	2,133.0
<b>General Fund Total</b>			\$722,694,965	\$539,537,269	\$399,157,142	2,729.0
001P	7409000	SSD DOJ Asset Forfeit	—	—	\$(75,919)	—
001S	7408000	SSD Restricted Revenue	\$3,142,950	\$3,142,950	\$978,955	—
<b>Non-General Fund Total</b>			\$3,142,950	\$3,142,950	\$903,036	—
<b>Grand Total</b>			\$725,837,915	\$542,680,219	\$400,060,178	2,729.0

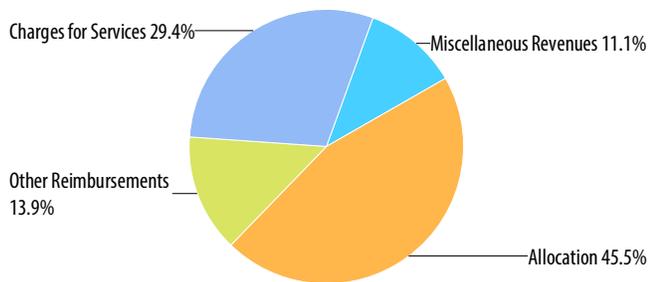
### Department Structure Christina Wynn, Assessor



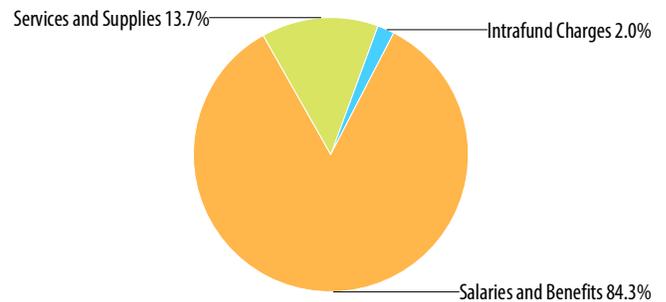
### Staffing Trend



### Financing Sources



### Financing Uses



## Budget Unit Functions & Responsibilities

The **Assessor** is responsible for the Appraisal of Real Property and Personal Property. The Assessor's office discovers, values, and assesses taxable real and personal property in accordance with the provisions of the California Constitution; administers homeowners', veterans' and institutional property tax exemptions; creates and maintains assessor parcel maps and associated geographic information system (GIS) files; determines ownership and administers changes in ownership and qualifying exclusions; provides in-person, telephone, email and written responses to inquiries regarding the assessment of property; administers the Assessor Information Management system (New AIMS), an Oracle based workflow management system that maintains and generates assessor property assessments and data; administers the Assessor's Operations Manual, Employee Owned Property Program, website, annual report, forms and press releases; coordinates community outreach efforts, State Board of Equalization assessment surveys and legislation analysis; serves as liaison with government agencies and is the official Custodian of Records; and provides administrative, personnel, fiscal, safety, and facilities management services to staff.

## Goals

- Achieve our mission with professionalism, integrity, and efficiency.

## Accomplishments

- Awarded the 2019 National Association of Counties Achievement Award for the New AIMS Permit Module and Permit Scanning Team.
- Generated an additional \$10.9 billion in assessed value resulting in a record \$179 billion assessment roll comprised of 509,969 parcels.
- Processed 220,819 property tax exemptions resulting in property tax savings of over \$90 million for homeowners, disabled veterans, religious, welfare and non-profit organizations, hospitals, schools, libraries, museums and historical aircraft, cemeteries, and colleges.

## Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Department Appropriations by Program</b>					
Real and Personal Property	\$22,556,511	\$22,556,511	\$23,155,323	\$598,812	2.7%
<b>Total Expenditures / Appropriations</b>	\$22,556,511	\$22,556,511	\$23,155,323	\$598,812	2.7%
<b>Total Reimbursements</b>	\$(3,050,576)	\$(3,050,576)	\$(3,217,688)	\$(167,112)	5.5%
<b>Net Financing Uses</b>	\$19,505,935	\$19,505,935	\$19,937,635	\$431,700	2.2%
<b>Total Revenue</b>	\$8,958,842	\$8,958,842	\$9,390,542	\$431,700	4.8%
<b>Net County Cost</b>	\$10,547,093	\$10,547,093	\$10,547,093	—	—%
Positions	150.0	150.0	150.0	—	—%

## Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$19,093,827	\$19,093,827	\$19,510,578	\$416,751	2.2%
Services & Supplies	\$2,936,194	\$2,936,194	\$3,179,479	\$243,285	8.3%
Intrafund Charges	\$526,490	\$526,490	\$465,266	\$(61,224)	(11.6)%
<b>Total Expenditures / Appropriations</b>	\$22,556,511	\$22,556,511	\$23,155,323	\$598,812	2.7%
Other Reimbursements	\$(3,050,576)	\$(3,050,576)	\$(3,217,688)	\$(167,112)	5.5%
<b>Total Reimbursements</b>	\$(3,050,576)	\$(3,050,576)	\$(3,217,688)	\$(167,112)	5.5%
<b>Net Financing Uses</b>	\$19,505,935	\$19,505,935	\$19,937,635	\$431,700	2.2%
<b>Revenue</b>					
Charges for Services	\$6,378,842	\$6,378,842	\$6,810,542	\$431,700	6.8%
Miscellaneous Revenues	\$2,580,000	\$2,580,000	\$2,580,000	—	—%
<b>Total Revenue</b>	\$8,958,842	\$8,958,842	\$9,390,542	\$431,700	4.8%
<b>Net County Cost</b>	\$10,547,093	\$10,547,093	\$10,547,093	—	—%
Positions	150.0	150.0	150.0	—	—%

## Summary of Changes

The Revised Recommended Budget reflects a \$598,812 (2.7%) increase in total appropriations, a \$167,112 (5.5%) increase in reimbursements, and a \$431,700 (4.8%) increase in revenue from the Approved Recommended Budget.

The increase in total appropriations is due to:

- Increases in salary and benefits, services and supplies and allocated costs.
- Recommended growth of \$100,000 detailed on the next page.

The increase in reimbursements and revenue is due to the anticipated increase in SB2557 reimbursements.

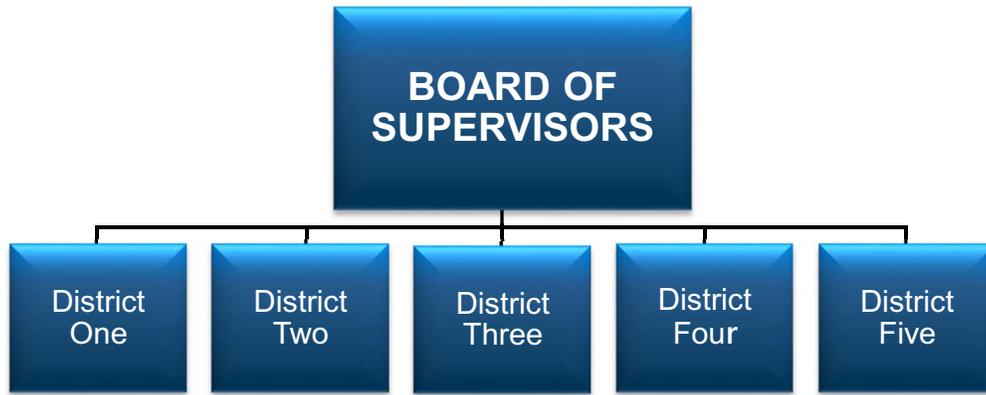
The Recommended Budget includes recommended growth as detailed on the next page.

## Summary of Recommended Growth by Program

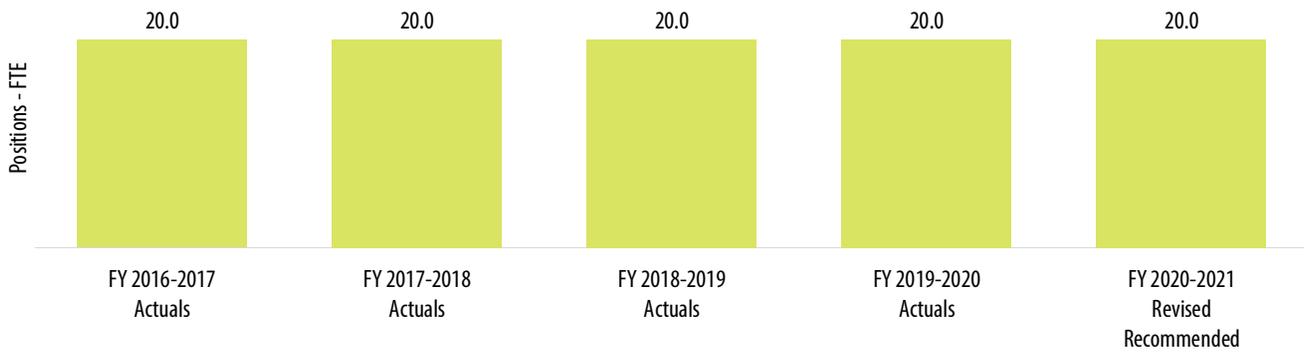
Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Real and Personal Property	100,000	—	—	100,000	—

### Recommended Growth Detail for the Program

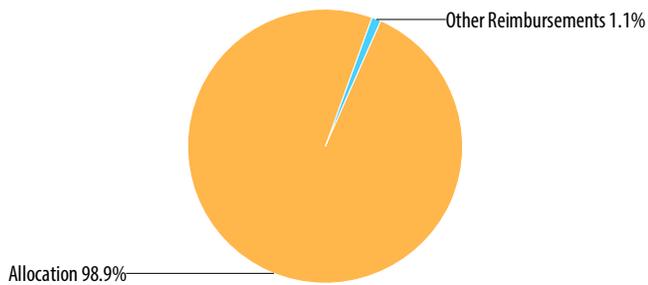
	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Assessor CAMA Assessment &amp; Appraisal Software</b>	100,000	—	—	100,000	—
Acquire computer assisted mass appraisal (CAMA) assessment and appraisal software programs. Assessor can absorb this increase and still meet its Net County Cost Target.					



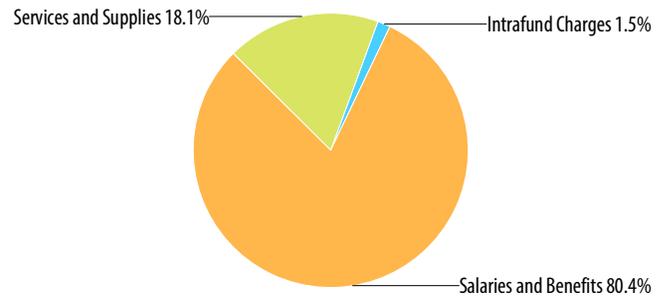
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Budget Unit Functions & Responsibilities

The **Board of Supervisors** is the elected governing body of Sacramento County. The Board of Supervisors adopts the annual budget, adopts ordinances, approves contracts, determines land use zoning for the Unincorporated Area, appoints certain county officials (including the County Executive and County Counsel), and appoints members to various boards and commissions.

## Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Department Appropriations by Program</b>					
Board of Supervisors	\$3,726,861	\$3,726,861	\$3,926,106	\$199,245	5.3%
<b>Total Expenditures / Appropriations</b>	\$3,726,861	\$3,726,861	\$3,926,106	\$199,245	5.3%
<b>Total Reimbursements</b>	\$(40,500)	\$(40,500)	\$(42,600)	\$(2,100)	5.2%
<b>Net Financing Uses</b>	\$3,686,361	\$3,686,361	\$3,883,506	\$197,145	5.3%
<b>Net County Cost</b>	\$3,686,361	\$3,686,361	\$3,883,506	\$197,145	5.3%
Positions	20.0	20.0	20.0	—	—%

## Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$2,994,206	\$2,994,206	\$3,155,949	\$161,743	5.4%
Services & Supplies	\$672,484	\$672,484	\$709,570	\$37,086	5.5%
Intrafund Charges	\$60,171	\$60,171	\$60,587	\$416	0.7%
<b>Total Expenditures / Appropriations</b>	\$3,726,861	\$3,726,861	\$3,926,106	\$199,245	5.3%
Other Reimbursements	\$(40,500)	\$(40,500)	\$(42,600)	\$(2,100)	5.2%
<b>Total Reimbursements</b>	\$(40,500)	\$(40,500)	\$(42,600)	\$(2,100)	5.2%
<b>Net Financing Uses</b>	\$3,686,361	\$3,686,361	\$3,883,506	\$197,145	5.3%
<b>Net County Cost</b>	\$3,686,361	\$3,686,361	\$3,883,506	\$197,145	5.3%
Positions	20.0	20.0	20.0	—	—%

## Summary of Changes

The Revised Recommended Budget reflects a \$199,245 (5.3%) increase in total appropriations, a \$2,100 (5.2%) increase in reimbursements, and a \$197,145 (5.3%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations is due to increases in salary and benefit costs for existing employees, the reallocation of a position in District 5, and increases in services and supplies costs.

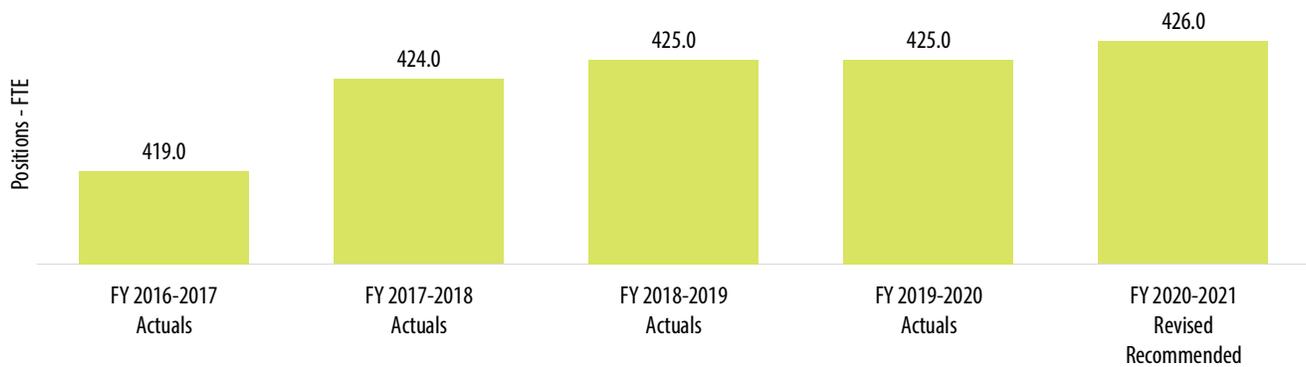
The increase in reimbursements is due to an increase in transfers from the Transient Occupancy Tax (TOT) Fund for increased salary and benefits costs for a Special Assistant position in District 1.

The increase in net county cost is due to increases in expenditures.

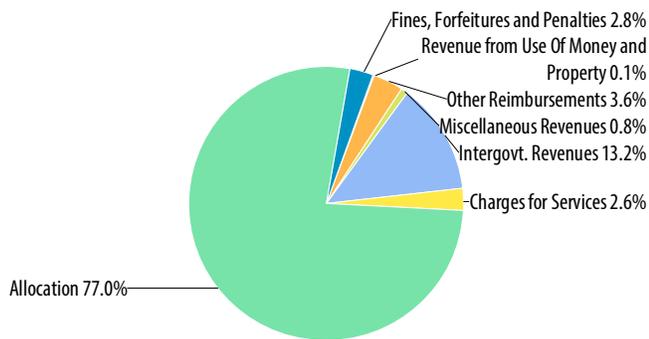
**Department Structure**  
**Anne Marie Schubert, District Attorney**



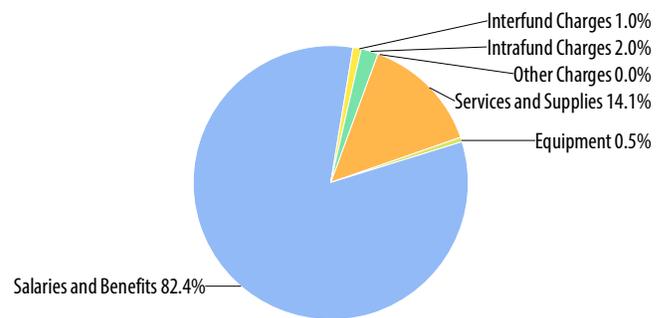
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Budget Unit Functions & Responsibilities

The **District Attorney (DA)**, an elected official, prosecutes criminal violations of state and local laws, serves as legal counsel for the Grand Jury on criminal matters, and operates the Forensic Crime Lab. Responsibilities include investigation, gathering of evidence, and case preparation with the active coordination and cooperation of law enforcement agencies in the County. The DA also represents the interests of the citizens of the County in community prosecutions, consumer and environmental protection, and real estate fraud. The DA's mission 'Seek Justice. Serve Justice. Do Justice.' is accomplished by representing the people in all criminal actions arising within the County. Services are provided through the following programs:

- Administration and Support Services
- Civil Prosecution
- Criminal Prosecution
- Forensic Crime Lab
- Investigations Bureau
- Victim Witness Assistance

## Goals

- Expand/continue the Cold Case/Investigative Genetic Genealogy Unit to assist with prosecution and/or exoneration.
- Increase operational efficiencies through technological advances to include e-Discovery.
- Relocate DA's three downtown locations into one building adjacent to the new Superior Courthouse, which is scheduled for completion in 2023.

## Accomplishments

- Golden State Killer/East Area Rapist case was recognized internationally receiving the 'DNA Hit of the Year' award in Kobe, Japan. The case was selected from 70 cases submitted from 20 different nations as the top DNA case in the world.
- Youth and Community Connect App was made available to youth and their families to access resources and services provided by non-profit and faith-based organizations, school, city, county and other governmental agencies throughout Sacramento County. The free app at <https://sacyouthconnect.org/app-home> has over 88 agencies with 204 programs to date. Additionally, the App was awarded a Certificate of Excellence in Innovation from the California District Attorneys Association.
- DNA evidence analyzed by the Forensic Crime Lab and Investigative staff assisted El Dorado County and the Innocence Project with the exoneration of a man convicted of murder 15 years ago and subsequent arrest of another suspect for committing the crime.

## Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Department Appropriations by Program</b>					
Administration and Support Services	\$9,672,729	\$9,672,729	\$11,302,300	\$1,629,571	16.8%
Civil Prosecution Programs	\$2,401,248	\$2,401,248	\$2,395,667	\$(5,581)	(0.2)%
Criminal Prosecution Programs	\$61,974,498	\$61,974,498	\$63,812,973	\$1,838,475	3.0%
Forensic Crime Lab	\$14,113,396	\$14,113,396	\$13,723,643	\$(389,753)	(2.8)%
Investigations Bureau	\$5,568,448	\$5,568,448	\$6,618,907	\$1,050,459	18.9%
Victim Witness Assistance Programs	\$5,295,708	\$5,295,708	\$5,628,237	\$332,529	6.3%
<b>Total Expenditures / Appropriations</b>	\$99,026,027	\$99,026,027	\$103,481,727	\$4,455,700	4.5%
<b>Total Reimbursements</b>	\$(20,903,293)	\$(20,903,293)	\$(18,527,344)	\$2,375,949	(11.4)%
<b>Net Financing Uses</b>	\$78,122,734	\$78,122,734	\$84,954,383	\$6,831,649	8.7%
<b>Total Revenue</b>	\$15,583,658	\$15,583,658	\$17,112,839	\$1,529,181	9.8%
<b>Net County Cost</b>	\$62,539,076	\$62,539,076	\$67,841,544	\$5,302,468	8.5%
Positions	426.0	425.0	426.0	1.0	0.2%

## Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$80,713,126	\$80,713,126	\$85,259,696	\$4,546,570	5.6%
Services & Supplies	\$14,541,374	\$14,541,374	\$14,566,459	\$25,085	0.2%
Other Charges	\$45,000	\$45,000	\$30,000	\$(15,000)	(33.3)%
Equipment	\$858,000	\$858,000	\$525,000	\$(333,000)	(38.8)%
Interfund Charges	\$1,075,422	\$1,075,422	\$1,075,779	\$357	0.0%
Intrafund Charges	\$1,793,105	\$1,793,105	\$2,024,793	\$231,688	12.9%
<b>Total Expenditures / Appropriations</b>	\$99,026,027	\$99,026,027	\$103,481,727	\$4,455,700	4.5%
Intrafund Reimbursements Between Programs	\$(229,037)	\$(229,037)	\$(163,100)	\$65,937	(28.8)%
Semi-Discretionary Reimbursements	\$(17,460,033)	\$(17,460,033)	\$(15,234,392)	\$2,225,641	(12.7)%
Other Reimbursements	\$(3,214,223)	\$(3,214,223)	\$(3,129,852)	\$84,371	(2.6)%
<b>Total Reimbursements</b>	\$(20,903,293)	\$(20,903,293)	\$(18,527,344)	\$2,375,949	(11.4)%
<b>Net Financing Uses</b>	\$78,122,734	\$78,122,734	\$84,954,383	\$6,831,649	8.7%
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$2,443,852	\$2,443,852	\$2,427,167	\$(16,685)	(0.7)%
Revenue from Use Of Money & Property	\$146,432	\$146,432	\$124,313	\$(22,119)	(15.1)%
Intergovernmental Revenues	\$10,658,950	\$10,658,950	\$11,612,926	\$953,976	8.9%
Charges for Services	\$1,655,086	\$1,655,086	\$2,250,673	\$595,587	36.0%
Miscellaneous Revenues	\$679,338	\$679,338	\$697,760	\$18,422	2.7%
<b>Total Revenue</b>	\$15,583,658	\$15,583,658	\$17,112,839	\$1,529,181	9.8%
<b>Net County Cost</b>	\$62,539,076	\$62,539,076	\$67,841,544	\$5,302,468	8.5%
Positions	426.0	425.0	426.0	1.0	0.2%

## Summary of Changes

The Revised Recommended Budget reflects a \$4,455,700 (4.5%) increase in total appropriations, a \$2,375,949 (11.4%) decrease in reimbursements, a \$1,529,181 (9.8%) increase in revenue, and a \$5,302,468 (8.5%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations is due to:

- Cost of living and equity adjustments, which increased salary and benefit costs.
- Recommended growth of \$436,118 summarized on the next page.
- Recommended reductions of \$3,196,447 summarized on the next page.

The decrease in reimbursements is due to:

- Reduction in realignment and Proposition (Prop) 172 funding due to the economic impact of COVID-19.
- Recommended reduction of \$435,822 summarized below.

The increase in revenue is due to:

- An increase in state reimbursement and fees.
- Recommended growth of \$436,118 summarized below.

The increase in net county cost is due to:

- The changes previously described.
- Recommended growth of \$436,118 as summarized below.
- Recommended reductions of \$2,760,625 as summarized below.

The Recommended Budget includes recommended growth and recommended reductions as summarized below. Additional detail is provided in the individual program sections.

Positions counts have increased by 1.0 FTE from the Approved Recommended Budget due to:

- 1.0 FTE total additions in recommended growth requests.

### Summary of Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Criminal Prosecution Programs	269,649	—	269,649	—	1.0
Forensic Crime Lab	166,469	—	166,469	—	—

### Summary of Recommended Reductions by Program

Program	Total		Revenue	Net County Cost	FTE
	Expenditures	Reimbursements			
Administration and Support Services	(2,760,625)	—	—	(2,760,625)	—
Forensic Crime Lab	(435,822)	435,822	—	—	—

## Administration and Support Services

### Program Overview

The **Administration and Support Services** program includes Executive Management, General Administration, Information Technology, Sacramento Regional Family Justice Center Foundation Passthrough, and Community Outreach and Media Relations.

### Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$2,931,420	\$2,931,420	\$4,765,731	\$1,834,311	62.6%
Services & Supplies	\$5,575,922	\$5,575,922	\$5,359,189	\$(216,733)	(3.9)%
Other Charges	\$45,000	\$45,000	\$30,000	\$(15,000)	(33.3)%
Intrafund Charges	\$1,120,387	\$1,120,387	\$1,147,380	\$26,993	2.4%
<b>Total Expenditures / Appropriations</b>	<b>\$9,672,729</b>	<b>\$9,672,729</b>	<b>\$11,302,300</b>	<b>\$1,629,571</b>	<b>16.8%</b>
Total Reimbursements between Programs	—	—	\$(163,100)	\$(163,100)	—%
Semi Discretionary Reimbursements	\$(16,777,362)	\$(16,777,362)	\$(2,892,892)	\$13,884,470	(82.8)%
Other Reimbursements	\$(701,466)	\$(701,466)	\$(705,389)	\$(3,923)	0.6%
<b>Total Reimbursements</b>	<b>\$(17,478,828)</b>	<b>\$(17,478,828)</b>	<b>\$(3,761,381)</b>	<b>\$13,717,447</b>	<b>(78.5)%</b>
<b>Net Financing Uses</b>	<b>\$(7,806,099)</b>	<b>\$(7,806,099)</b>	<b>\$7,540,919</b>	<b>\$15,347,018</b>	<b>(196.6)%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$146,432	\$146,432	\$124,313	\$(22,119)	(15.1)%
Intergovernmental Revenues	\$80,000	\$80,000	\$174,684	\$94,684	118.4%
Charges for Services	\$85,000	\$85,000	\$50,000	\$(35,000)	(41.2)%
<b>Total Revenue</b>	<b>\$311,432</b>	<b>\$311,432</b>	<b>\$348,997</b>	<b>\$37,565</b>	<b>12.1%</b>
<b>Net County Cost</b>	<b>\$(8,117,531)</b>	<b>\$(8,117,531)</b>	<b>\$7,191,922</b>	<b>\$15,309,453</b>	<b>(188.6)%</b>
Positions	50.0	49.0	49.0	—	—%

### Summary of Changes

The Revised Recommended Budget reflects a \$1,629,571 (16.8%) increase in total appropriations, a \$13,717,447 (78.5%) decrease in reimbursements, a \$37,565 (12.1%) increase in revenue, and a \$15,309,453 (188.6%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations is due to:

- Cost of living and equity adjustments, which increased salary and benefit costs.
- Recommended reductions of \$2,760,625 as detailed on the next page.

The decrease in reimbursements is due to the distribution of Prop 172 from the Administration Support Services Program to all DA programs with net county cost.

The increase in revenue is due to one-time Realignment Backfill funding provided by the State through Assembly Bill 89 due to COVID-19 federal relief.

The increase in net county cost is due to:

- The changes previously described.
- Recommended reductions of \$2,760,625 as detailed below.

This program includes recommended reductions as detailed below.

### Recommended Reduction Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net County Cost</b>	<b>FTE</b>
<b>DA - Unfunded</b>					
	(2,760,625)	—	—	(2,760,625)	—

The DA's Office will internally freeze vacant positions during the year to address the \$2,760,625 deficit from the FY 2020-21 Requested Base Budget.

## Civil Prosecution Programs

### Program Overview

The **Civil Prosecution** program includes Asset Forfeiture and Consumer and Environmental Protection.

### Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$1,918,685	\$1,918,685	\$1,893,918	\$(24,767)	(1.3)%
Services & Supplies	\$471,386	\$471,386	\$490,175	\$18,789	4.0%
Intrafund Charges	\$11,177	\$11,177	\$11,574	\$397	3.6%
<b>Total Expenditures / Appropriations</b>	\$2,401,248	\$2,401,248	\$2,395,667	\$(5,581)	(0.2)%
<b>Net Financing Uses</b>	\$2,401,248	\$2,401,248	\$2,395,667	\$(5,581)	(0.2)%
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$2,402,352	\$2,402,352	\$2,395,667	\$(6,685)	(0.3)%
<b>Total Revenue</b>	\$2,402,352	\$2,402,352	\$2,395,667	\$(6,685)	(0.3)%
<b>Net County Cost</b>	\$(1,104)	\$(1,104)	—	\$1,104	(100.0)%
Positions	8.0	8.0	8.0	—	—%

### Summary of Changes

The Revised Recommended Budget reflects a \$5,581 (0.2%) decrease in total appropriations, a \$6,685 (0.3%) decrease in revenue, and a \$1,104 (100%) decrease in net county cost from the Approved Recommended Budget.

These fully funded programs have minor increases and decreases in expenditures and revenues resulting in no net county cost.

## Criminal Prosecution Programs

### Program Overview

The **Criminal Prosecution** program includes Homicide; Gangs, Hate Crimes and Narcotics; Career Criminal; Vehicle Theft; Targeting Armed Recidivist Gangsters Enforcement Team (TARGET); Adult Sexual Assault; Child Abuse; Cyber Crimes; Domestic Violence; Human Trafficking; Elder Abuse; Family Justice Center; Animal Cruelty; Justice, Training and Integrity (JTI); Post-Conviction Relief and Lifers; Government Relations; Community Prosecution; Special Investigations and Public Integrity; Insurance Fraud; Real Estate Fraud; Public Assistance Fraud; Child Abduction; Brady & Records Management; Misdemeanor Trials & Court Review; Juvenile Division; Prison Crimes; Post-Conviction & Mental Litigation (SVP/MDO & 1368); Cold Case/Investigative Genetic Genealogy; Felony Prosecution; Alternative Courts; Mental Health; Consolidated Intake; and the Legal Internship Program.

### Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$58,572,450	\$58,572,450	\$60,310,093	\$1,737,643	3.0%
Services & Supplies	\$3,335,651	\$3,335,651	\$3,476,850	\$141,199	4.2%
Intrafund Charges	\$66,397	\$66,397	\$26,030	\$(40,367)	(60.8)%
<b>Total Expenditures / Appropriations</b>	\$61,974,498	\$61,974,498	\$63,812,973	\$1,838,475	3.0%
Semi Discretionary Reimbursements	\$(682,671)	\$(682,671)	\$(8,990,699)	\$(8,308,028)	1,217.0%
Other Reimbursements	\$(1,649,568)	\$(1,649,568)	\$(1,736,199)	\$(86,631)	5.3%
<b>Total Reimbursements</b>	\$(2,332,239)	\$(2,332,239)	\$(10,726,898)	\$(8,394,659)	359.9%
<b>Net Financing Uses</b>	\$59,642,259	\$59,642,259	\$53,086,075	\$(6,556,184)	(11.0)%
<b>Revenue</b>					
Intergovernmental Revenues	\$5,936,061	\$5,936,061	\$7,188,510	\$1,252,449	21.1%
Charges for Services	\$1,570,086	\$1,570,086	\$2,200,673	\$630,587	40.2%
Miscellaneous Revenues	\$414,338	\$414,338	\$432,760	\$18,422	4.4%
<b>Total Revenue</b>	\$7,920,485	\$7,920,485	\$9,821,943	\$1,901,458	24.0%
<b>Net County Cost</b>	\$51,721,774	\$51,721,774	\$43,264,132	\$(8,457,642)	(16.4)%
Positions	268.0	266.0	267.0	1.0	0.4%

### Summary of Changes

The Revised Recommended Budget reflects a \$1,838,475 (3.0%) increase in total appropriations, an \$8,394,659 (359.9%) increase in reimbursements, a \$1,901,458 (24.0%) increase in revenue, and an \$8,457,642 (16.4%) decrease in net county cost from the Approved Recommended Budget.

The increase in total appropriations is due to:

- Cost of living and equity adjustments, which increased salary and benefit costs.
- Recommended growth of \$269,649 detailed below.

The increase in reimbursements is due to the distribution of Prop 172 from the Administration Support Services Program to all DA programs with net county cost.

The increase in revenue is due to:

- Additional Penal Code 4750 revenue due to legislative changes for post-conviction/investigation of Habeas Corpus and discovery activities.
- Increase in state funding from multiple sources including Senate Bill 90 monies for Child Abduction and Sexually Violent Predators.
- Recommended growth of \$269,649 detailed below.

The decrease in net county cost is primarily due to the increase in reimbursements.

This program includes recommended growth as detailed below.

### Recommended Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DA - Add 1.0 FTE Attorney Level 5 Position for OTS DUI/DUID Grant</b>					
	269,649	—	269,649	—	1.0
Add 1.0 FTE Attorney Level 5 position funded by the OTS DUI/DUID Misdemeanor Prosecution, Education and Outreach grant.					

## Forensic Crime Lab

### Program Overview

The **Forensic Crime Lab** program includes Biology/DNA, Chemistry/Controlled Substances, Criminalistics, Toxicology, and Evidence.

### Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$8,998,587	\$8,998,587	\$8,837,648	\$(160,939)	(1.8)%
Services & Supplies	\$3,181,387	\$3,181,387	\$3,237,468	\$56,081	1.8%
Equipment	\$858,000	\$858,000	\$525,000	\$(333,000)	(38.8)%
Interfund Charges	\$1,075,422	\$1,075,422	\$1,075,779	\$357	0.0%
Intrafund Charges	—	—	\$47,748	\$47,748	—%
<b>Total Expenditures / Appropriations</b>	\$14,113,396	\$14,113,396	\$13,723,643	\$(389,753)	(2.8)%
Semi Discretionary Reimbursements	—	—	\$(2,099,731)	\$(2,099,731)	—%
Other Reimbursements	\$(418,816)	\$(418,816)	—	\$418,816	(100.0)%
<b>Total Reimbursements</b>	\$(418,816)	\$(418,816)	\$(2,099,731)	\$(1,680,915)	401.3%
<b>Net Financing Uses</b>	\$13,694,580	\$13,694,580	\$11,623,912	\$(2,070,668)	(15.1)%
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$41,500	\$41,500	\$31,500	\$(10,000)	(24.1)%
Intergovernmental Revenues	\$560,500	\$560,500	\$683,047	\$122,547	21.9%
Miscellaneous Revenues	\$15,000	\$15,000	\$15,000	—	—%
<b>Total Revenue</b>	\$617,000	\$617,000	\$729,547	\$112,547	18.2%
<b>Net County Cost</b>	\$13,077,580	\$13,077,580	\$10,894,365	\$(2,183,215)	(16.7)%
Positions	43.0	44.0	44.0	—	—%

### Summary of Changes

The Revised Recommended Budget reflects a \$389,753 (2.8%) decrease in total appropriations, \$1,680,915 (401.3%) increase in reimbursements, a \$112,547 (18.2%) increase in revenue, and \$2,183,215 (16.7%) decrease in net county cost from the Approved Recommended Budget.

The net decrease in total appropriations is due to:

- One-time Crime Lab projects that were completed during FY 2019-20.
- Recommended growth of \$166,469 detailed on the next page.
- Recommended reduction of \$435,822 detailed on the next page.

The net increase in reimbursements is due to:

- The distribution of Prop 172 from the Administration Support Services Program to all DA programs with net county cost.
- Recommended reduction of \$435,822 detailed below.

The increase in revenue is primarily due to:

- Recommended growth of \$166,469 detailed below.

The Recommended Budget includes recommended growth requests and recommended reductions as detailed below.

### Recommended Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DA - DNA Overtime and Supplies Funded by Grant</b>					
	166,469	—	166,469	—	—

The DOJ Sexual Assault Evidence Grant will be used for overtime and supplies for the DA's Crime Laboratory.

### Recommended Reduction Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net County Cost</b>	<b>FTE</b>
<b>DA - Crime Lab</b>					
	(435,822)	435,822	—	—	—

The Probation Department is outsourcing the MOU that has been in effect since FY 2009-10 for 2.0 FTE Criminalists to conduct urinalysis testing totaling \$435,822. The DA reduced expenditures to address this loss in reimbursement and is cross training existing toxicology staff in a new forensic discipline.

## Investigations Bureau

### Program Overview

The **Investigations Bureau** program includes Investigator Teams, Process Serving, and Investigative Assistance Units.

### Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$4,725,212	\$4,725,212	\$5,746,675	\$1,021,463	21.6%
Services & Supplies	\$843,236	\$843,236	\$857,232	\$13,996	1.7%
Intrafund Charges	—	—	\$15,000	\$15,000	—%
<b>Total Expenditures / Appropriations</b>	\$5,568,448	\$5,568,448	\$6,618,907	\$1,050,459	18.9%
Semi Discretionary Reimbursements	—	—	\$(1,050,536)	\$(1,050,536)	—%
Other Reimbursements	\$(115,086)	\$(115,086)	\$(117,709)	\$(2,623)	2.3%
<b>Total Reimbursements</b>	\$(115,086)	\$(115,086)	\$(1,168,245)	\$(1,053,159)	915.1%
<b>Net Financing Uses</b>	\$5,453,362	\$5,453,362	\$5,450,662	\$(2,700)	(0.0)%
<b>Net County Cost</b>	\$5,453,362	\$5,453,362	\$5,450,662	\$(2,700)	(0.0)%
Positions	29.0	30.0	30.0	—	—%

### Summary of Changes

The Revised Recommended Budget reflects a \$1,050,459 (18.9%) increase in total appropriations, a \$1,053,159 (915.1%) increase in reimbursements, and a \$2,700 (0.0%) decrease in net county cost from the Approved Recommended Budget.

The increase in total appropriations is due to cost of living and equity adjustments, which increased salary and benefit costs.

The increase in reimbursements is due to the distribution of Prop 172 from the Administration Support Services Program to all DA programs with net county cost.

The decrease in net county cost is due to the above changes.

## Victim Witness Assistance Programs

### Program Overview

The **Victim Witness Assistance** program includes Victim Witness Assistance, County Victim Services (XC), Human Trafficking, Underserved Victims, Claims Unit, and Restitution.

### Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$3,566,772	\$3,566,772	\$3,705,631	\$138,859	3.9%
Services & Supplies	\$1,133,792	\$1,133,792	\$1,145,545	\$11,753	1.0%
Intrafund Charges	\$595,144	\$595,144	\$777,061	\$181,917	30.6%
<b>Total Expenditures / Appropriations</b>	\$5,295,708	\$5,295,708	\$5,628,237	\$332,529	6.3%
Total Reimbursements between Programs	\$(229,037)	\$(229,037)	—	\$229,037	(100.0)%
Semi Discretionary Reimbursements	—	—	\$(200,534)	\$(200,534)	—%
Other Reimbursements	\$(329,287)	\$(329,287)	\$(570,555)	\$(241,268)	73.3%
<b>Total Reimbursements</b>	\$(558,324)	\$(558,324)	\$(771,089)	\$(212,765)	38.1%
<b>Net Financing Uses</b>	\$4,737,384	\$4,737,384	\$4,857,148	\$119,764	2.5%
<b>Revenue</b>					
Intergovernmental Revenues	\$4,082,389	\$4,082,389	\$3,566,685	\$(515,704)	(12.6)%
Miscellaneous Revenues	\$250,000	\$250,000	\$250,000	—	—%
<b>Total Revenue</b>	\$4,332,389	\$4,332,389	\$3,816,685	\$(515,704)	(11.9)%
<b>Net County Cost</b>	\$404,995	\$404,995	\$1,040,463	\$635,468	156.9%
Positions	28.0	28.0	28.0	—	—%

### Summary of Changes

The Revised Recommended Budget reflects a \$332,529 (6.3%) increase in total appropriations, a \$212,765 (38.1%) increase in reimbursements, a \$515,704 (11.9%) decrease in revenue, and a \$635,468 (156.9%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations is due to:

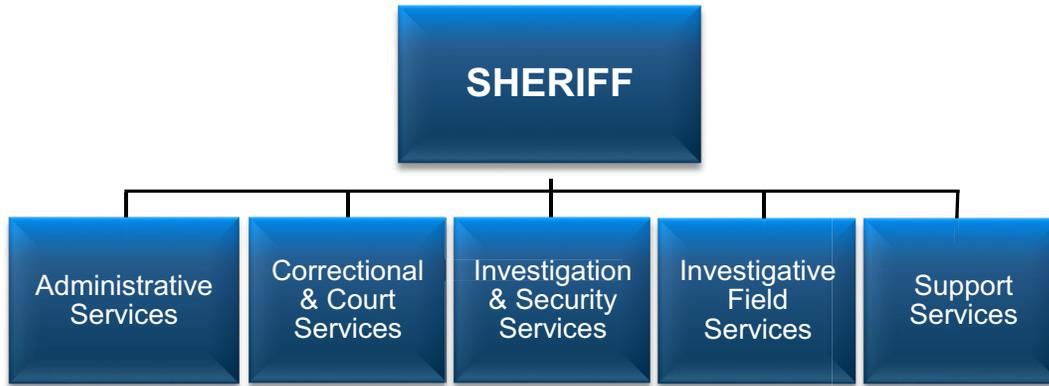
- Cost of living and equity adjustments, which increased salary and benefit costs.
- California Office of Emergency Services grant match and de minimus expenses.

The increase in reimbursements is due to the distribution of Prop 172 from the Administration Support Services Program to all DA programs with net county cost.

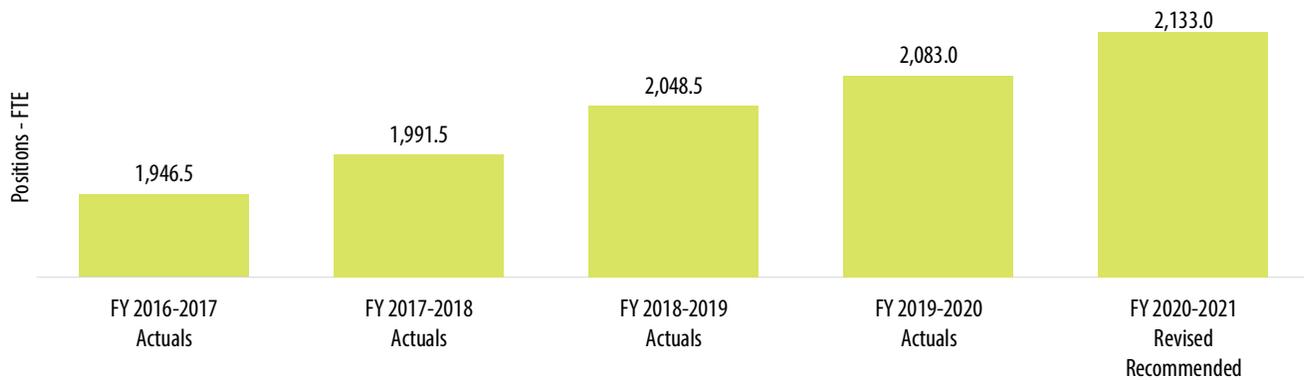
The decrease in revenue is due to a decrease in County Victim Services (XC) Program funding of \$501,240 and minor variances in other grant funding.

The increase in net county cost is due to the previously mentioned changes.

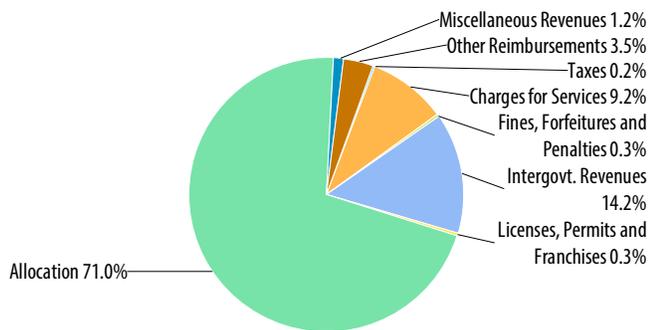
### Department Structure Scott R. Jones, Sheriff



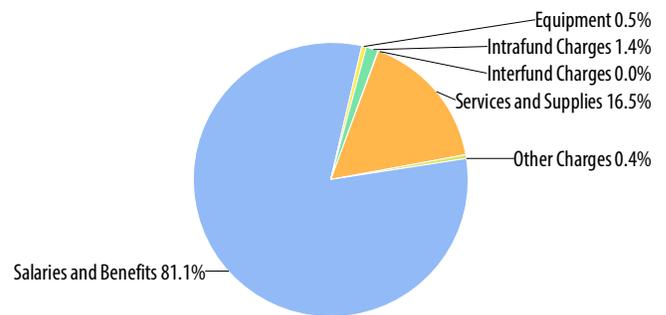
### Staffing Trend



### Financing Sources



### Financing Uses



## Budget Unit Functions & Responsibilities

The **Sheriff's** Office's responsibilities are to provide high-quality public safety services to the people of Sacramento County in order to fulfill our commitment to creating an environment in which all may enjoy optimum quality of life and economic prosperity. Services are provided through the following programs:

- Contract & Regional Services
- Correctional Services
- Department and Support Services
- Field and Investigative Services
- Office of the Sheriff

## Goals

- Move Problem Oriented Policing (POP) and Homeless Outreach Team (HOT) units to a new location near our Headquarters. This will increase collaboration between POP and HOT teams and enhance quality of life, outreach, and service delivery to the County.
- Continue effort to increase transparency and highlight the work, dedication, and partnerships between deputies and community members, by issuing new technology to field personnel that allows for more current social media stories to be posted.
- Implement a new Records Management System (RMS) to better track and investigate crimes reported in the County.

## Accomplishments

- The Sheriff's Office successfully completed a move of our Headquarters and Centralized Investigation divisions. The move to updated locations will allow the Sheriff's Office to continue providing innovative and collaborative services to the citizens we serve.
- Implemented an Unmanned Aerial System (UAS) program to assist operations in a cost-effective manner. The UAS program is used to enhance public safety and has participated in search and rescue operations, location of at-risk missing persons, and the apprehension of wanted persons.
- Increased staffing and programs at both correctional facilities as part of a multi-year effort to provide improved care and services.

### Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Department Appropriations by Program</b>					
Contract & Regional Services	\$81,803,518	\$81,803,518	\$87,424,336	\$5,620,818	6.9%
Correctional Services	\$197,104,600	\$197,104,600	\$220,114,279	\$23,009,679	11.7%
Department and Support Services	\$108,273,671	\$108,273,671	\$107,483,365	\$(790,306)	(0.7)%
Field and Investigative Services	\$162,548,965	\$162,548,965	\$171,085,051	\$8,536,086	5.3%
Office of the Sheriff	\$3,333,498	\$3,333,498	\$6,024,778	\$2,691,280	80.7%
<b>Total Expenditures / Appropriations</b>	\$553,064,252	\$553,064,252	\$592,131,809	\$39,067,557	7.1%
<b>Total Reimbursements</b>	\$(180,344,965)	\$(180,344,965)	\$(161,370,064)	\$18,974,901	(10.5)%
<b>Net Financing Uses</b>	\$372,719,287	\$372,719,287	\$430,761,745	\$58,042,458	15.6%
<b>Total Revenue</b>	\$96,299,033	\$96,299,033	\$113,876,746	\$17,577,713	18.3%
<b>Net County Cost</b>	\$276,420,254	\$276,420,254	\$316,884,999	\$40,464,745	14.6%
Positions	2,084.0	2,083.0	2,133.0	50.0	2.4%

## Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$450,129,693	\$450,129,693	\$480,244,029	\$30,114,336	6.7%
Services & Supplies	\$91,298,160	\$91,298,160	\$97,646,167	\$6,348,007	7.0%
Other Charges	\$2,039,714	\$2,039,714	\$2,458,764	\$419,050	20.5%
Equipment	\$1,632,847	\$1,632,847	\$3,136,593	\$1,503,746	92.1%
Interfund Charges	\$268,171	\$268,171	\$267,257	\$(914)	(0.3)%
Intrafund Charges	\$7,695,667	\$7,695,667	\$8,378,999	\$683,332	8.9%
<b>Total Expenditures / Appropriations</b>	\$553,064,252	\$553,064,252	\$592,131,809	\$39,067,557	7.1%
Semi-Discretionary Reimbursements	\$(166,603,144)	\$(166,603,144)	\$(145,678,122)	\$20,925,022	(12.6)%
Other Reimbursements	\$(13,741,821)	\$(13,741,821)	\$(15,691,942)	\$(1,950,121)	14.2%
<b>Total Reimbursements</b>	\$(180,344,965)	\$(180,344,965)	\$(161,370,064)	\$18,974,901	(10.5)%
<b>Net Financing Uses</b>	\$372,719,287	\$372,719,287	\$430,761,745	\$58,042,458	15.6%
<b>Revenue</b>					
Taxes	\$1,355,000	\$1,355,000	\$1,000,000	\$(355,000)	(26.2)%
Licenses, Permits & Franchises	\$1,801,500	\$1,801,500	\$1,561,109	\$(240,391)	(13.3)%
Fines, Forfeitures & Penalties	\$1,600,000	\$1,600,000	\$1,501,000	\$(99,000)	(6.2)%
Intergovernmental Revenues	\$48,665,432	\$48,665,432	\$63,387,550	\$14,722,118	30.3%
Charges for Services	\$37,682,071	\$37,682,071	\$41,136,045	\$3,453,974	9.2%
Miscellaneous Revenues	\$5,195,030	\$5,195,030	\$5,291,042	\$96,012	1.8%
<b>Total Revenue</b>	\$96,299,033	\$96,299,033	\$113,876,746	\$17,577,713	18.3%
<b>Net County Cost</b>	\$276,420,254	\$276,420,254	\$316,884,999	\$40,464,745	14.6%
Positions	2,084.0	2,083.0	2,133.0	50.0	2.4%

## Summary of Changes

The Revised Recommended Budget reflects a \$39,067,557 (7.1%) increase in total appropriations, an \$18,974,901 (10.5%) decrease in reimbursements, a \$17,577,713 (18.3%) increase in revenue, and a \$40,464,745 (14.6%) increase in net county cost from the Approved Recommended Budget.

The net increase in total appropriations is due to:

- Cost of living adjustments (COLA) and equity increases as well as increases in allocated costs.
- Recommended growth of \$12,291,439 summarized below.
- Recommended reductions of \$2,521,468 summarized below.

The decrease in reimbursement is due to decreases in semi-discretionary reimbursements.

The increase in revenue is due to:

- Increases in contract and grant revenue due to COLA and equity increases.
- Recommended growth of \$4,000,322 summarized below.

The increase in net county cost is due to:

- COLA and equity increases not offset by contract and grant revenue.
- Increases in allocated costs including Pension Obligation Bond and Liability Insurance.
- Court Security expenditures being more than Court Security revenue.
- Recommended growth of \$8,291,117 summarized below.
- Recommended reductions of \$2,521,468 summarized below.

Position counts have increased by 50.0 FTE from the Approved Recommended Budget due to:

- 2.0 FTE recommended net Base decrease.
- 53.0 FTE total additions in recommended growth requests.
- 1.0 FTE total reductions in recommended reduction scenarios.

The Recommended Budget includes recommended growth and recommended reductions as summarized below. Please see additional detail in the individual program sections.

### Summary of Recommended Growth by Program

<b>Program</b>	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
Contract & Regional Services	576,048	—	576,048	—	2.0
Correctional Services	7,929,767	—	314,046	7,615,721	36.0
Department and Support Services	1,175,396	—	500,000	675,396	7.0
Field and Investigative Services	2,610,228	—	2,610,228	—	8.0

### Summary of Recommended Reductions by Program

<b>Program</b>	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net County Cost</b>	<b>FTE</b>
Department and Support Services	(2,258,683)	—	—	(2,258,683)	—
Field and Investigative Services	(262,785)	—	—	(262,785)	(1.0)

## Contract & Regional Services

### Program Overview

The **Contract & Regional Services** program includes the Court Security Division, the Civil Division, and the Security Services Division. The Court Security Division provides security for the Gordon D. Schaber Courthouse, the Main Jail Courts, William R. Ridgeway Family Relations Courthouse, the Carol Miller Justice Center and the B.T. Collins Juvenile Justice Center. In addition, deputies in these facilities serve as Courtroom Bailiffs, provide short-haul transport of defendants, are responsible for judicial protection to the Judicial Officers and staff, and provide emergency planning for the facilities. The Civil Division is charged with the responsibility of processing all civil matters for the department and service of court documents for the public. The law enforcement services contract at the Sacramento International Airport is administered under this program. The Security Services Division provides contracted security for county departments; e.g., the Department of Human Assistance and its facilities, the District Attorney's Office, the County Recorder's Office, and the Department of Child Support Services, along with outside law enforcement for Regional Transit, SMUD, and Folsom Dam security for the Bureau of Reclamation. Parking enforcement, red light enforcement, and the rotational tow program are administered in the Security Services Division. The Elk Grove Unified School District contracts with the Sheriff's Department for School Resources Officers which is located under this service area.

## Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$75,792,968	\$75,792,968	\$79,012,924	\$3,219,956	4.2%
Services & Supplies	\$5,423,983	\$5,423,983	\$6,572,857	\$1,148,874	21.2%
Other Charges	\$17,450	\$17,450	\$80,625	\$63,175	362.0%
Intrafund Charges	\$569,117	\$569,117	\$1,757,930	\$1,188,813	208.9%
<b>Total Expenditures / Appropriations</b>	<b>\$81,803,518</b>	<b>\$81,803,518</b>	<b>\$87,424,336</b>	<b>\$5,620,818</b>	<b>6.9%</b>
Semi Discretionary Reimbursements	\$(35,290,021)	\$(35,290,021)	\$(31,378,143)	\$3,911,878	(11.1)%
Other Reimbursements	\$(6,130,322)	\$(6,130,322)	\$(7,523,958)	\$(1,393,636)	22.7%
<b>Total Reimbursements</b>	<b>\$(41,420,343)</b>	<b>\$(41,420,343)</b>	<b>\$(38,902,101)</b>	<b>\$2,518,242</b>	<b>(6.1)%</b>
<b>Net Financing Uses</b>	<b>\$40,383,175</b>	<b>\$40,383,175</b>	<b>\$48,522,235</b>	<b>\$8,139,060</b>	<b>20.2%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$1,600,000	\$1,600,000	\$1,500,000	\$(100,000)	(6.3)%
Intergovernmental Revenues	\$1,804,924	\$1,804,924	\$4,168,331	\$2,363,407	130.9%
Charges for Services	\$18,977,499	\$18,977,499	\$19,732,140	\$754,641	4.0%
Miscellaneous Revenues	—	—	\$200,000	\$200,000	—%
<b>Total Revenue</b>	<b>\$22,382,423</b>	<b>\$22,382,423</b>	<b>\$25,600,471</b>	<b>\$3,218,048</b>	<b>14.4%</b>
<b>Net County Cost</b>	<b>\$18,000,752</b>	<b>\$18,000,752</b>	<b>\$22,921,764</b>	<b>\$4,921,012</b>	<b>27.3%</b>
Positions	331.5	329.5	329.5	—	—%

## Summary of Changes

The Revised Recommended Budget reflects a \$5,620,818 (6.9%) increase in total appropriations, a \$2,518,242 (6.1%) decrease in reimbursements, a \$3,218,048 (14.4%) increase in revenue, and a \$4,921,012 (27.3%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations is due to:

- COLA increases and equity adjustments.
- Recommended growth of \$576,048 detailed on the next page.

The decrease in reimbursements is due to reductions in semi-discretionary reimbursements, partially offset by increases in other reimbursements.

The increase in revenue is due to:

- Increases in contract costs due to COLAs.
- Recommended growth of \$576,048 detailed on the next page.

The increase in net county cost is due to:

- Revenue for Court Security not equaling the cost for services, resulting in an ongoing increase in net county cost.
- COLAs and equity increases.

This program includes recommended growth requests as detailed below.

### Recommended Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>SSO Add 8.0 Deputy Sheriff and 4 vehicles for contract</b>	576,048	—	576,048	—	2.0

Add 8.0 Deputy Sheriff Range B positions and 4 marked patrol vehicles in conjunction with the Walmart Contract to provide full-time law enforcement services to four separate Walmart stores within Sacramento County. 6.0 FTE in Field and Investigative Services and 2.0 FTE in Contract and Regional Services.

## Correctional Services

### Program Overview

The **Correctional Services** program includes two jail facilities, the Transportation Bureau, and the Work Release Division. The Main Jail houses primarily pre-trial defendants and the Rio Cosumnes Correctional Center (RCCC) houses primarily sentenced inmates. The Transportation Bureau provides delivery and pick-up of prisoners throughout California. The Sheriff's Work Release Division administers the Work Project, Home Detention, Pre-Trial Supervision, Revenue Recovery Warrant program and the Sheriff's Collections Unit.

### Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$166,186,758	\$166,186,758	\$181,687,386	\$15,500,628	9.3%
Services & Supplies	\$28,602,794	\$28,602,794	\$35,128,946	\$6,526,152	22.8%
Other Charges	\$1,027,263	\$1,027,263	\$1,027,263	—	—%
Equipment	\$142,088	\$142,088	\$100,000	\$(42,088)	(29.6)%
Intrafund Charges	\$1,145,697	\$1,145,697	\$2,170,684	\$1,024,987	89.5%
<b>Total Expenditures / Appropriations</b>	\$197,104,600	\$197,104,600	\$220,114,279	\$23,009,679	11.7%
Semi Discretionary Reimbursements	\$(77,617,320)	\$(77,617,320)	\$(63,021,466)	\$14,595,854	(18.8)%
Other Reimbursements	\$(701,439)	\$(701,439)	\$(831,160)	\$(129,721)	18.5%
<b>Total Reimbursements</b>	\$(78,318,759)	\$(78,318,759)	\$(63,852,626)	\$14,466,133	(18.5)%
<b>Net Financing Uses</b>	\$118,785,841	\$118,785,841	\$156,261,653	\$37,475,812	31.5%
<b>Revenue</b>					
Intergovernmental Revenues	\$1,703,994	\$1,703,994	\$4,722,095	\$3,018,101	177.1%
Charges for Services	\$17,473,877	\$17,473,877	\$19,974,745	\$2,500,868	14.3%
Miscellaneous Revenues	\$1,000	\$1,000	\$1,000	—	—%
<b>Total Revenue</b>	\$19,178,871	\$19,178,871	\$24,697,840	\$5,518,969	28.8%
<b>Net County Cost</b>	\$99,606,970	\$99,606,970	\$131,563,813	\$31,956,843	32.1%
Positions	826.0	822.0	858.0	36.0	4.4%

### Summary of Changes

The Revised Recommended Budget reflects a \$23,009,679 (11.7%) increase in total appropriations, a \$14,466,133 (18.5%) reduction in reimbursements, a \$5,518,969 (28.8%) increase in revenue, and a \$31,956,843 (32.1%) increase in Net County Cost from the Approved Recommended Budget.

The increase in appropriations is due to:

- COLA and equity increases as well as increases in allocated costs.

- Recommended growth of \$7,929,767 detailed below.

The decrease in reimbursements is due to a reduction in semi-discretionary reimbursements.

The increase in revenue is due to:

- Increases in charges for services related to contracts.
- Recommended growth of \$314,046 detailed below.

The increase in net county cost is due to:

- The changes previously described.
- Recommended growth of \$7,615,721 detailed below.

### Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>SSO Add 10.0 FTEs to address RCCC staffing deficiencies</b>					
	1,890,392	—	—	1,890,392	10.0
Add 10.0 positions to address RCCC staffing deficiencies. Positions include 5.0 FTE Deputy Sheriff Range A, 4.0 FTE Sheriff Records Officer I, and 1.0 FTE Sheriff Lieutenant.					
<b>SSO Add 26.0 FTE to Main Jail</b>					
	5,725,329	—	—	5,725,329	26.0
Add 26.0 FTE to Main Jail to address staffing deficiencies. Positions include 14.0 FTE Sheriff Records Officer I, 8.0 FTE Deputy Sheriff Range A, and 4.0 FTE Sheriff Security Officer.					
<b>SSO Residential Substance Abuse Treatment Grant</b>					
	314,046	—	314,046	—	—
The Residential Substance Abuse Treatment (RSAT) grant will be used to fund program services and supplies for the RSAT program.					

## Department and Support Services

### Program Overview

The **Department and Support Services** program includes technical and administrative tasks. Responsibilities of administrative support include Human Resources, Workers Compensation, the Modified Duty Coordinator, Fiscal Unit, and the Alarm Ordinance program. The Field Support Division responsibilities include Crime Scene Investigation, Identification and Forensics, Error Corrections Unit, Records Bureau, Property Bureau, Livescan, and Court Liaison. This Division also oversees the Public Safety Answering Point (Communication Center), which is responsible for answering and dispatching all emergency (9-1-1) and non-emergency calls for service in the unincorporated area and the city of Rancho Cordova. The Technical Operations Division provides support to all technology applications and radio systems in the department. The Professional Standards Division includes Employee Relations, Pre-employment, Department Recruiting, and Training and Education. Training and Education is responsible for providing department in-service training, operation of the Basic Recruit Training Academy, and Firearms Training at the Sheriff's Range. Volunteer Services and Reserve Forces are also part of this program.

## Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$68,626,845	\$68,626,845	\$76,305,102	\$7,678,257	11.2%
Services & Supplies	\$33,839,105	\$33,839,105	\$26,896,821	\$(6,942,284)	(20.5)%
Other Charges	\$750,555	\$750,555	\$750,555	—	—%
Equipment	\$1,243,434	\$1,243,434	\$1,847,090	\$603,656	48.5%
Intrafund Charges	\$3,813,732	\$3,813,732	\$1,683,797	\$(2,129,935)	(55.8)%
<b>Total Expenditures / Appropriations</b>	\$108,273,671	\$108,273,671	\$107,483,365	\$(790,306)	(0.7)%
Semi Discretionary Reimbursements	\$(22,594,193)	\$(22,594,193)	\$(23,302,760)	\$(708,567)	3.1%
Other Reimbursements	\$(6,059,067)	\$(6,059,067)	\$(6,107,985)	\$(48,918)	0.8%
<b>Total Reimbursements</b>	\$(28,653,260)	\$(28,653,260)	\$(29,410,745)	\$(757,485)	2.6%
<b>Net Financing Uses</b>	\$79,620,411	\$79,620,411	\$78,072,620	\$(1,547,791)	(1.9)%
<b>Revenue</b>					
Licenses, Permits & Franchises	\$1,801,500	\$1,801,500	\$1,561,109	\$(240,391)	(13.3)%
Intergovernmental Revenues	\$2,432,586	\$2,432,586	\$4,051,981	\$1,619,395	66.6%
Charges for Services	\$453,169	\$453,169	\$379,562	\$(73,607)	(16.2)%
Miscellaneous Revenues	\$2,169,030	\$2,169,030	\$2,215,042	\$46,012	2.1%
<b>Total Revenue</b>	\$6,856,285	\$6,856,285	\$8,207,694	\$1,351,409	19.7%
<b>Net County Cost</b>	\$72,764,126	\$72,764,126	\$69,864,926	\$(2,899,200)	(4.0)%
Positions	368.0	382.0	389.0	7.0	1.8%

## Summary of Changes

The Revised Recommended Budget reflects a \$790,306 (0.7%) decrease in total appropriations, a \$757,485 (2.6%) increase in reimbursements, a \$1,351,409 (19.7%) increase in revenue, and a \$2,899,200 (4.0%) decrease in net county cost from the Approved Recommended Budget.

The net decrease in total appropriations is due to:

- COLA increases and equity adjustments, offset by the elimination of a position from County Counsel.
- Recommended growth of \$1,175,396 detailed on the next page.
- Recommended reductions of \$2,258,683 detailed on the next page.

The increase in reimbursements is due to increases in semi-discretionary reimbursements.

The increase in revenue is due to:

- Increases in charges for services due to COLAs.
- Recommended growth of \$500,000 detailed on the next page.

The decrease in net county cost is due to:

- An increase in reimbursements.
- Recommended growth of \$675,396 detailed below.
- Recommended reductions of \$2,258,683 detailed below.

This program includes recommended growth and reductions detailed below.

### Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>SSO Bearcat Armored Vehicle</b>					
	500,000	—	500,000	—	—
Add Bearcat armored vehicle to transport personnel and mission critical equipment. This is funded by the Tucker Fund.					
<b>SSO Department Legal Advisor</b>					
	—	—	—	—	1.0
Add 1.0 Sheriff Sergeant for Department Legal Advisor. Due to the budget rollover, County Counsel will charge for three months of services until the Board adopts the FY2020-21 Budget. The new position is funded for the balance of FY2020-21 (9 months) by departmental savings.					
<b>SSO Staffing Costs for Body Worn Cameras</b>					
	675,396	—	—	675,396	6.0
Staffing Costs for Body Worn Cameras. Personnel include 4.0 FTE Sheriff Records Officer I, 1.0 FTE IT Systems Support Specialist, 1.0 FTE IT Infrastructure Analyst Level II and the conversion of 1.0 FTE IT Infrastructure Analyst Lv 2 to 1.0 FTE IT Infrastructure Analyst 3 and 1.0 FTE IT Applications Analyst Lv 2 to IT Applications Analyst 3.					

### Recommended Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
<b>Sheriff - Increase Salary Savings</b>					
	(1,154,540)	—	—	(1,154,540)	—
Increase salary savings by \$1.2 million					
<b>Sheriff - Reduce General Expenditures</b>					
	(1,104,143)	—	—	(1,104,143)	—
Sheriff - reduce object 20 general expenditures					

## Field and Investigative Services

### Program Overview

The **Field & Investigative Services** program delivers law enforcement protection to the unincorporated areas of the County through station houses utilizing motorized patrol, community service centers, canine detail, marine enforcement patrol, and air operations. Law enforcement services are also administered to the cities of Rancho Cordova and Isleton. The Off-Duty Program and Patrol Training are also part of this service area. The Centralized Investigations Division is responsible for investigating all crimes in the department and includes the Hi-Tech Crimes Bureau and Sexual Assault Felony Enforcement team (SAFE). Specialized units of this division include homicide, robbery, sexual assault and elder abuse, auto crimes, child abuse, cold-case homicide investigations, missing persons, property crimes and high technology crimes. The Impact Division includes the California Multi-jurisdictional Methamphetamine Enforcement Team (CalMMet) and is responsible for local and regional investigation into the manufacture, distribution and abuse of illegal drugs and investigation/arrest of gang-related activities. This program is also in charge of our Special Enforcement Detail, Bomb Squad, Air Operations and Homeland Security.

## Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$136,430,976	\$136,430,976	\$137,607,947	\$1,176,971	0.9%
Services & Supplies	\$23,200,796	\$23,200,796	\$28,665,831	\$5,465,035	23.6%
Other Charges	\$242,446	\$242,446	\$598,321	\$355,875	146.8%
Equipment	\$247,325	\$247,325	\$1,189,503	\$942,178	380.9%
Interfund Charges	\$268,171	\$268,171	\$267,257	\$(914)	(0.3)%
Intrafund Charges	\$2,159,251	\$2,159,251	\$2,756,192	\$596,941	27.6%
<b>Total Expenditures / Appropriations</b>	\$162,548,965	\$162,548,965	\$171,085,051	\$8,536,086	5.3%
Semi Discretionary Reimbursements	\$(30,356,771)	\$(30,356,771)	\$(27,338,788)	\$3,017,983	(9.9)%
Other Reimbursements	\$(850,993)	\$(850,993)	\$(1,228,839)	\$(377,846)	44.4%
<b>Total Reimbursements</b>	\$(31,207,764)	\$(31,207,764)	\$(28,567,627)	\$2,640,137	(8.5)%
<b>Net Financing Uses</b>	\$131,341,201	\$131,341,201	\$142,517,424	\$11,176,223	8.5%
<b>Revenue</b>					
Taxes	\$1,355,000	\$1,355,000	\$1,000,000	\$(355,000)	(26.2)%
Fines, Forfeitures & Penalties	—	—	\$1,000	\$1,000	—%
Intergovernmental Revenues	\$42,723,928	\$42,723,928	\$49,583,344	\$6,859,416	16.1%
Charges for Services	\$777,526	\$777,526	\$1,049,598	\$272,072	35.0%
Miscellaneous Revenues	\$3,025,000	\$3,025,000	\$2,875,000	\$(150,000)	(5.0)%
<b>Total Revenue</b>	\$47,881,454	\$47,881,454	\$54,508,942	\$6,627,488	13.8%
<b>Net County Cost</b>	\$83,459,747	\$83,459,747	\$88,008,482	\$4,548,735	5.5%
Positions	547.5	527.5	534.5	7.0	1.3%

## Summary of Changes

The Revised Recommended Budget reflects an \$8,536,086 (5.3%) increase in total appropriations, a \$2,640,137 (8.5%) decrease in reimbursements, a \$6,627,488 (13.8%) increase in revenue and a \$4,548,735 (5.5%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations is due to:

- COLA increases and equity adjustments.
- An increase in fixed asset purchases for Homeland Security grants.
- Grant-related increases in expenditures (offset by revenue).
- The above increases were partially offset by the transfer of the Youth Services Unit to the Office of the Undersheriff.

- Recommended growth of \$2,610,226 detailed below.
- Recommended reductions of \$262,785 detailed below.

The decrease in reimbursements is due to decreases in semi-discretionary reimbursements.

The increase in revenue is due to:

- Increases in grant funding associated with the increase in grant-related expenditures.
- Recommended growth of \$2,610,228.

The decrease in net county cost is due to:

- The above-stated reasons.
- Recommended reductions of \$262,785 detailed below.

This program includes recommended growth and recommended reduction scenarios as detailed below.

### Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>SSO Add 1 Mobile Forensics Vehicle</b>					
	350,000	—	350,000	—	—
Add 1 Mobile Forensic Vehicle. This request is funded by the State Internet Crimes Against Children grant.					
<b>SSO Add 2 FTE 1 Vehicle RCPD Contract</b>					
	532,085	—	532,085	—	2.0
Add 2.0 FTE Deputy Sheriff Range B position and 1 marked patrol vehicle to keep pace with population growth and increase in calls for service. This will be funded by the City of Rancho Cordova.					
<b>SSO Add 8.0 Deputy Sheriff and 4 vehicles for contract</b>					
	1,728,143	—	1,728,143	—	6.0
Add 8.0 Deputy Sheriff Range B positions and 4 marked patrol vehicles in conjunction with the Walmart Contract to provide full-time law enforcement services to four separate Walmart stores within Sacramento County. 6.0 FTE in Field and Investigative Services and 2.0 FTE in Contract and Regional Services.					

### Recommended Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
<b>Sheriff - SAFE Team Reduction</b>					
	(262,785)	—	—	(262,785)	(1.0)
Delete 1.0 Deputy Sheriff position from the Sexual Assault Felony Enforcement Team. State funding has gradually been reduced resulting in the need to eliminate one position. This is a categorical reduction.					

## Office of the Sheriff

### Program Overview

The **Office of the Sheriff/Office of the Undersheriff** is the executive administrative unit of the Sheriff's Department. The specialized units are responsible for Media Relations, Community Relations, and the Special Investigations Intelligence Bureau. The Office of the Undersheriff has specialized units responsible for Fleet Management, Asset Management, Internal Affairs, Legal Affairs, Fair Employment, and day-to-day operation of the Department. The Office of the Sheriff is responsible for the Youth Services unit which works collaboratively with community partners to include schools, community-based organizations, faith-based organizations, businesses and non-profits. The unit addresses complex issues concerning youth violence and delinquency with the goal of cultivating resilient, productive and optimistic young men and women who will make positive contributions to our communities for years to come.

### Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$3,092,146	\$3,092,146	\$5,630,670	\$2,538,524	82.1%
Services & Supplies	\$231,482	\$231,482	\$381,712	\$150,230	64.9%
Other Charges	\$2,000	\$2,000	\$2,000	—	—%
Intrafund Charges	\$7,870	\$7,870	\$10,396	\$2,526	32.1%
<b>Total Expenditures / Appropriations</b>	\$3,333,498	\$3,333,498	\$6,024,778	\$2,691,280	80.7%
Semi Discretionary Reimbursements	\$(744,839)	\$(744,839)	\$(636,965)	\$107,874	(14.5)%
<b>Total Reimbursements</b>	\$(744,839)	\$(744,839)	\$(636,965)	\$107,874	(14.5)%
<b>Net Financing Uses</b>	\$2,588,659	\$2,588,659	\$5,387,813	\$2,799,154	108.1%
<b>Revenue</b>					
Intergovernmental Revenues	—	—	\$861,799	\$861,799	—%
<b>Total Revenue</b>	—	—	\$861,799	\$861,799	—%
<b>Net County Cost</b>	\$2,588,659	\$2,588,659	\$4,526,014	\$1,937,355	74.8%
Positions	11.0	22.0	22.0	—	—%

### Summary of Changes

The Revised Recommended Budget reflects a \$2,691,280 (80.7%) increase in total appropriations, a \$107,874 (14.5%) decrease in reimbursements, an \$861,799 (new) increase in revenue, and a \$1,937,355 (74.8%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations is due to:

- COLA increases and equity adjustments.
- Movement of the Youth Services Unit from Field & Investigative Services to the Office of the Undersheriff.

The decrease in reimbursements is due to decreases in semi-discretionary reimbursements.

The increase in revenue is due to the movement of the Youth Services Unit.

The increase in net county cost is due to the above-stated reasons.

### Budget Unit Functions & Responsibilities

The **Sheriff-Restricted Revenue** budget unit receives certain revenues that are restricted by statute or regulation for use for specific purposes by the Sheriff’s Office. The Sheriff’s Office (Budget Unit 7400000) is reimbursed for expenses, consistent with the relevant statute or regulation, from this budget unit. For both State and Federal Asset Forfeitures, the revenue anticipated to be received during the fiscal year is included, however, only some of the expenditures reimbursing the Sheriff’s Office are currently included. During the fiscal year, the Sheriff’s Office will identify additional expenses that may be appropriately reimbursed with these funding sources and will submit an appropriation adjustment request for that amount. Revenue sources are accounted for in the following programs:

- Asset Forfeiture
- Civil Process (Tucker) Fees

### Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Department Appropriations by Program</b>					
Asset Forfeiture	\$195,000	\$195,000	\$199,216	\$4,216	2.2%
Civil Process (Tucker) Fees	\$2,960,000	\$2,960,000	\$2,943,734	\$(16,266)	(0.5)%
<b>Total Expenditures / Appropriations</b>	\$3,155,000	\$3,155,000	\$3,142,950	\$(12,050)	(0.4)%
<b>Net Financing Uses</b>	\$3,155,000	\$3,155,000	\$3,142,950	\$(12,050)	(0.4)%
<b>Total Revenue</b>	\$2,163,995	\$2,163,995	\$2,163,995	—	—%
<b>Use of Fund Balance</b>	\$991,005	\$991,005	\$978,955	\$(12,050)	(1.2)%

## Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Appropriations by Object</b>					
Interfund Charges	\$3,155,000	\$3,155,000	\$3,142,950	\$(12,050)	(0.4)%
<b>Total Expenditures / Appropriations</b>	\$3,155,000	\$3,155,000	\$3,142,950	\$(12,050)	(0.4)%
<b>Net Financing Uses</b>	\$3,155,000	\$3,155,000	\$3,142,950	\$(12,050)	(0.4)%
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$163,995	\$163,995	\$163,995	—	—%
Charges for Services	\$2,000,000	\$2,000,000	\$2,000,000	—	—%
<b>Total Revenue</b>	\$2,163,995	\$2,163,995	\$2,163,995	—	—%
<b>Use of Fund Balance</b>	\$991,005	\$991,005	\$978,955	\$(12,050)	(1.2)%

## Summary of Changes

The Revised Recommended Budget reflects a \$12,050 (0.4%) decrease in total appropriations and a \$12,050 (1.2%) decrease in use of fund balance from the Approved Recommended Budget.

The decrease in total appropriations is due to a decrease in interfund transfers to the Sheriff's Office Budget Unit 7400000.

Use of Fund Balance reflects the net of a carryover of \$1,520,796 in available balance and a provision for reserve of \$541,841.

- Asset Forfeiture Reserve increased \$339,164.
- Civil Process Fees Reserve increased \$202,677.

## Asset Forfeiture

### Program Overview

The **Asset Forfeiture** revenue sources include State and Federal Asset Forfeitures. Agencies that participate in law enforcement actions that result in the seizure of assets are eligible to receive an equitable share of the proceeds of those assets upon disposition. State and Federal Asset Forfeiture Funds are restricted for use on non-personnel services and supplies used to supplement law enforcement services.

### Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Appropriations by Object</b>					
Interfund Charges	\$195,000	\$195,000	\$199,216	\$4,216	2.2%
<b>Total Expenditures / Appropriations</b>	\$195,000	\$195,000	\$199,216	\$4,216	2.2%
<b>Net Financing Uses</b>	\$195,000	\$195,000	\$199,216	\$4,216	2.2%
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$163,995	\$163,995	\$163,995	—	—%
<b>Total Revenue</b>	\$163,995	\$163,995	\$163,995	—	—%
<b>Use of Fund Balance</b>	\$31,005	\$31,005	\$35,221	\$4,216	13.6%

### Summary of Changes

The Revised Recommended Budget reflects a \$4,216 (2.2%) increase in total appropriations and a \$4,216 (13.6%) increase in use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to an increase in interfund transfers to the Sheriff's Office.

Use of Fund Balance reflects the net of a carryover of \$374,385 in available balance and a provision for reserve of \$339,164.

## Civil Process (Tucker) Fees

### Program Overview

The **Civil Process (Tucker) Fees** funding is a fee that is added to certain civil processes per Government Code Section 26746. The funds collected from the fee are used to support the cost of vehicle fleet replacement and equipment, maintenance, and civil process operations. This funding is known as 'Tucker' funding or the 'Tucker' fund after the legislative sponsor of the original bill (AB 1109, Statutes of 1987).

### Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Appropriations by Object</b>					
Interfund Charges	\$2,960,000	\$2,960,000	\$2,943,734	\$(16,266)	(0.5)%
<b>Total Expenditures / Appropriations</b>	\$2,960,000	\$2,960,000	\$2,943,734	\$(16,266)	(0.5)%
<b>Net Financing Uses</b>	\$2,960,000	\$2,960,000	\$2,943,734	\$(16,266)	(0.5)%
<b>Revenue</b>					
Charges for Services	\$2,000,000	\$2,000,000	\$2,000,000	—	—%
<b>Total Revenue</b>	\$2,000,000	\$2,000,000	\$2,000,000	—	—%
<b>Use of Fund Balance</b>	\$960,000	\$960,000	\$943,734	\$(16,266)	(1.7)%

### Summary of Changes

The Revised Recommended Budget reflects a \$16,266 (0.5%) decrease in total appropriations and a \$16,266 (1.7%) decrease in use of fund balance from the Approved Recommended Budget.

The decrease in total appropriations is due to a decrease in interfund transfers to the Sheriff's Office.

Use of Fund Balance reflects the net of a carryover of \$1,146,411 in available balance and a provision for reserve of \$202,677.

## Budget Unit Functions & Responsibilities

The **Sheriff- Department of Justice Asset Forfeiture** budget unit receives certain Federal Asset Forfeiture revenue from the U.S Department of Justice that is restricted by regulation to be accounted for separately from other asset forfeiture revenue. Agencies that participate in law enforcement actions that result in the seizure of assets are eligible to receive an equitable share of the proceeds of those assets upon disposition. Funds are restricted for use on non-personnel services and supplies used to supplement law enforcement services. The Sheriff's Office (Budget Unit 7400000) is reimbursed for expenses, consistent with the relevant statute or regulation, from this budget unit. The revenue anticipated to be received during the fiscal year is included, however, the expenditure reimbursing the Sheriff's Office is not currently included. During the fiscal year, the Sheriff's Office will identify expenses that may be appropriately reimbursed with this funding source and will submit an appropriation adjustment request for that amount.

## Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Department Appropriations by Program</b>					
<b>Total Revenue</b>	\$75,919	\$75,919	\$75,919	—	—%
<b>Use of Fund Balance</b>	\$(75,919)	\$(75,919)	\$(75,919)	—	—%

## Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$75,919	\$75,919	\$75,919	—	—%
<b>Total Revenue</b>	\$75,919	\$75,919	\$75,919	—	—%
<b>Use of Fund Balance</b>	\$(75,919)	\$(75,919)	\$(75,919)	—	—%

## Summary of Changes

The Revised Recommended Budget does not reflect any changes from the Approved Recommended Budget. Use of Fund Balance reflects a carryover of -\$75,919 in available balance.