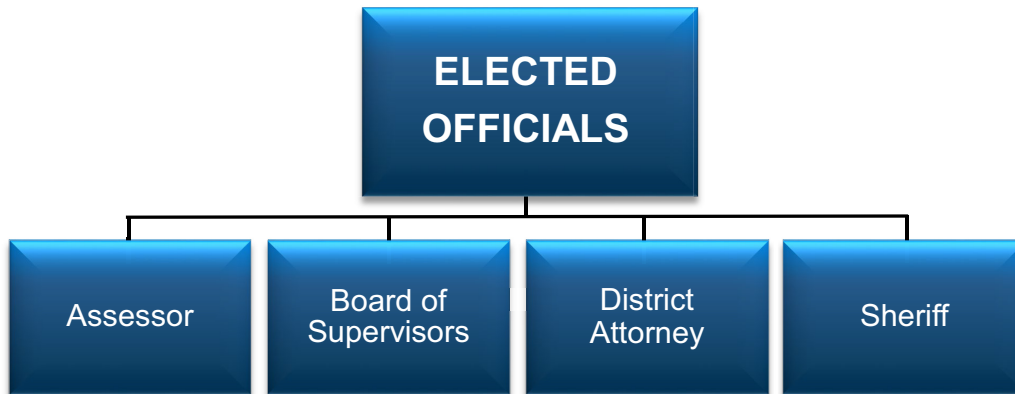


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Agency Structure



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, Rich Desmond, 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.

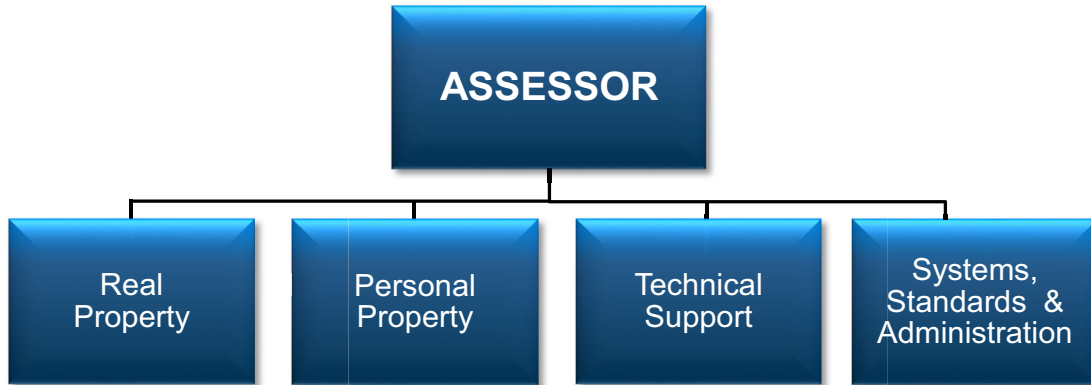
The **District Attorney**, Anne Marie Schubert, represents the people of Sacramento County in all criminal actions arising within the County. The District Attorney's ultimate responsibility includes the investigation, gathering of evidence, and preparation of cases with the active coordination of law 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 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.

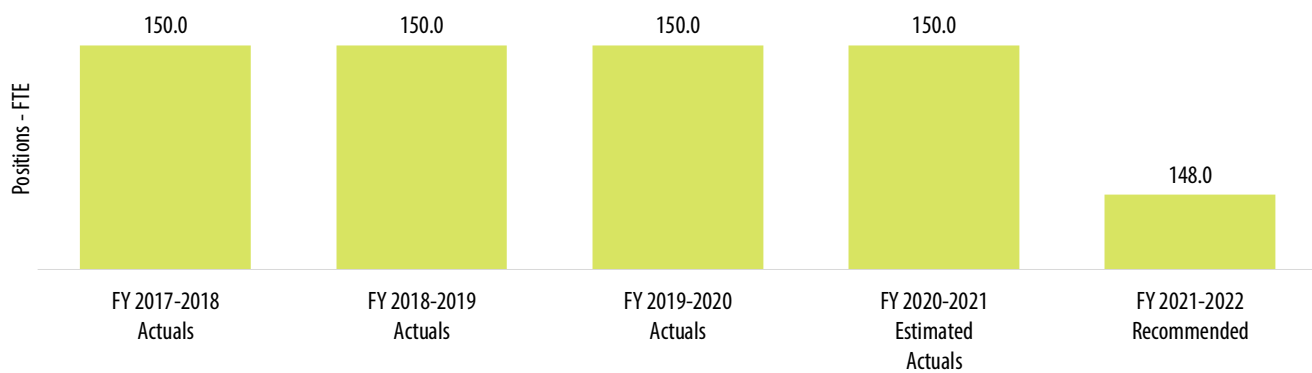
Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	3610000	Assessor	\$22,180,465	\$18,928,449	\$9,290,983	148.0
001A	4050000	Board of Supervisors	\$4,001,200	\$3,958,100	\$3,958,100	20.0
001A	5800000	District Attorney	\$108,149,319	\$88,701,279	\$71,034,503	427.0
001A	7400000	Sheriff	\$608,399,199	\$426,464,984	\$324,339,690	2,136.0
General Fund Total			\$742,730,183	\$538,052,812	\$408,623,276	2,731.0
001P	7409000	SSD DOJ Asset Forfeit	—	—	\$(250,000)	—
001S	7408000	SSD Restricted Revenue	\$3,172,522	\$3,172,522	\$1,462,522	—
Non-General Fund Total			\$3,172,522	\$3,172,522	\$1,212,522	—
Grand Total			\$745,902,705	\$541,225,334	\$409,835,798	2,731.0

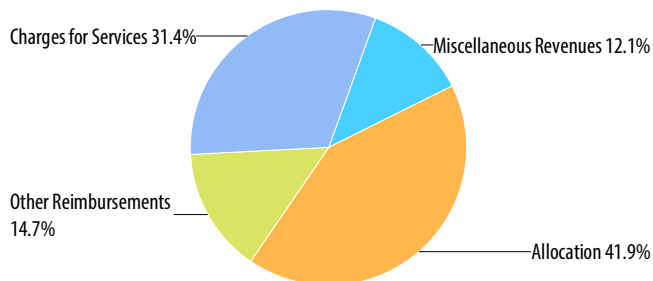
Department Structure Christina Wynn, Assessor



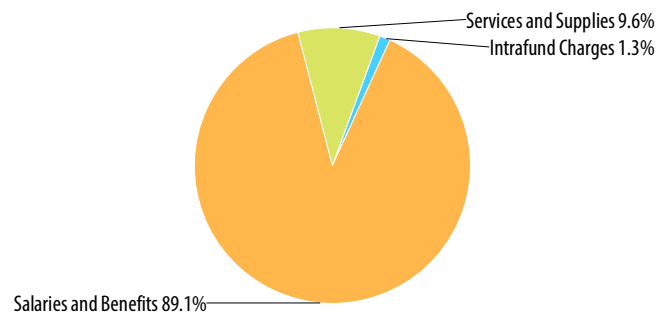
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

The **Assessor** is responsible for the Appraisal of Real Property and Personal Property and discovers, values, and assesses taxable real and personal property in accordance with the provisions of the California Constitution. The Assessor's Office administers homeowners', veterans' and institutional property tax exemptions; creates and maintains assessor parcel maps and associated GIS files; determines ownership and administer 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

- Generated an additional \$10 billion in assessed value resulting in a record \$189 billion assessment roll comprised of 514,745 parcels.
- Processed 219,567 property tax exemptions resulting in property tax savings of over \$113 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 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Real and Personal Property	\$23,155,323	\$22,180,465	\$(974,858)	(4.2)%
Total Expenditures / Appropriations	\$23,155,323	\$22,180,465	\$(974,858)	(4.2)%
Total Reimbursements	\$(3,217,688)	\$(3,252,016)	\$(34,328)	1.1%
Net Financing Uses	\$19,937,635	\$18,928,449	\$(1,009,186)	(5.1)%
Total Revenue	\$9,390,542	\$9,637,466	\$246,924	2.6%
Net County Cost	\$10,547,093	\$9,290,983	\$(1,256,110)	(11.9)%
Positions	150.0	148.0	(2.0)	(1.3)%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$19,510,578	\$19,765,919	\$255,341	1.3%
Services & Supplies	\$3,179,479	\$2,132,330	\$(1,047,149)	(32.9)%
Equipment	—	—	—	—%
Intrafund Charges	\$465,266	\$282,216	\$(183,050)	(39.3)%
Total Expenditures / Appropriations	\$23,155,323	\$22,180,465	\$(974,858)	(4.2)%
Other Reimbursements	\$(3,217,688)	\$(3,252,016)	\$(34,328)	1.1%
Total Reimbursements	\$(3,217,688)	\$(3,252,016)	\$(34,328)	1.1%
Net Financing Uses	\$19,937,635	\$18,928,449	\$(1,009,186)	(5.1)%
Revenue				
Charges for Services	\$6,810,542	\$6,957,466	\$146,924	2.2%
Miscellaneous Revenues	\$2,580,000	\$2,680,000	\$100,000	3.9%
Total Revenue	\$9,390,542	\$9,637,466	\$246,924	2.6%
Net County Cost	\$10,547,093	\$9,290,983	\$(1,256,110)	(11.9)%
Positions	150.0	148.0	(2.0)	(1.3)%

Summary of Changes

The Recommended Budget reflects a \$974,858 (4.2%) decrease in total appropriations, a \$34,328 (1.1%) increase in reimbursements, a \$246,924 (2.6%) increase in revenue, and a \$1,256,110 (11.9%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The net decrease in total appropriations is due to:

- The Assessor's Office moving to a new facility with no lease costs in FY 2020-21 and reductions in Department of Technology charges due to perpetual services no longer being needed, primarily related to no longer using the FileNet platform.
- Recommended growth of \$280,903 detailed later in this section.

The increase in reimbursements is due to the anticipated increase in SB2557 (Property Tax Administration Fee) reimbursements.

The increase in revenue is due to anticipated increase in SB2557 and supplemental revenue.

Positions counts have decreased by 2.0 FTE from the prior year Adopted Budget due to:

- 2.0 FTE recommended Base decrease.

Summary of Recommended Growth by Program

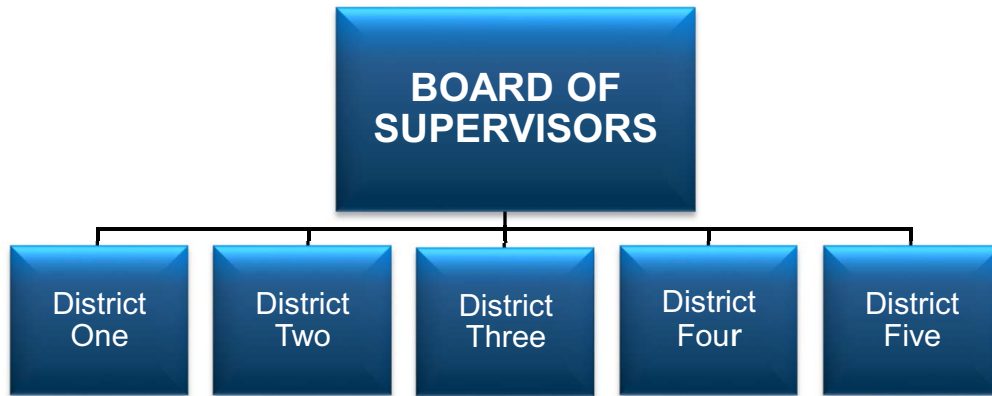
Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Real and Personal Property	280,903	—	—	280,903	—

Recommended Growth Detail for the Program

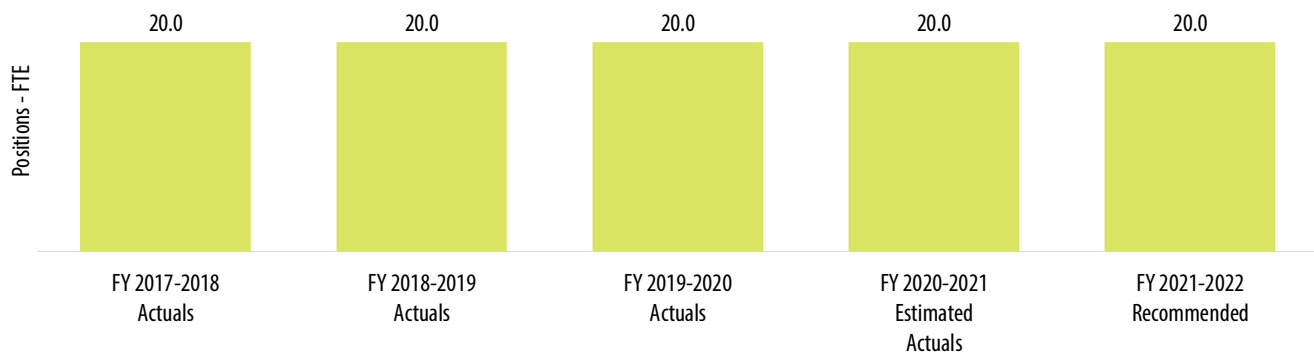
	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
ASR-CAMA-Real Property	280,903	—	—	280,903	—

This computer-assisted mass appraisal (CAMA) growth request is to continue the ongoing project that was approved and started in FY 2020-21. The CAMA application provides valuation tools that have been developed to deal specifically with mass appraisal, Proposition (Prop) 8 valuations, and Assessment Appeals in the legislative environment that is unique to California. The CAMA program provides specialized solutions that utilize advanced coding, heuristic rules, and algorithms. The CAMA program enhances the utilization of the Assessor's NewAIMS property data to generate accurate assessments more efficiently on real property tax parcels. Not only will Mass Appraisal applications such as our Direct Enrollment Program and Annual Prop 8 Valuations benefit, but also it will improve our ability to expedite the processing of calamities in the event of floods or fires, and reduce the need to hire additional staff to address increased workloads due to voter approved measure like Proposition 19 and Proposition 15. CAMA software would result in reduced staff time, and could potentially adapt seamlessly to mobile appraising tools in the future.

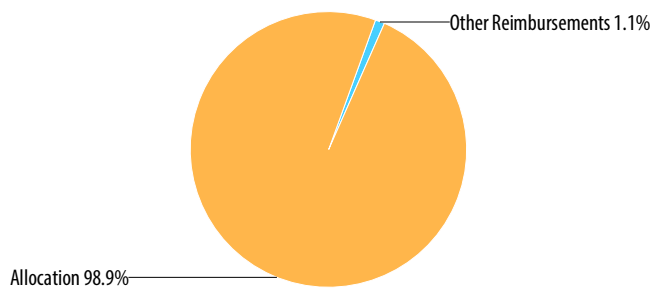
The deletion of 1.0 vacant FTE Personnel Specialist and 1.0 vacant FTE Information Technology Technician will help fund this request.



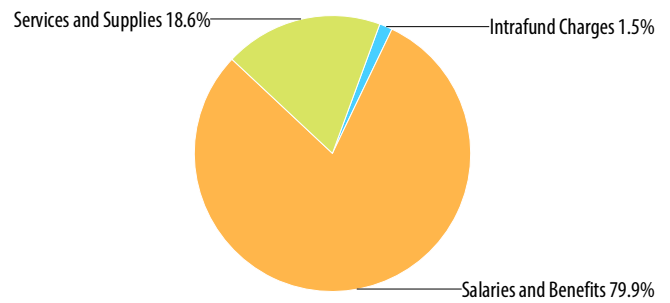
Staffing Trend



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 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Board of Supervisors	\$3,926,106	\$4,001,200	\$75,094	1.9%
Total Expenditures / Appropriations	\$3,926,106	\$4,001,200	\$75,094	1.9%
Total Reimbursements	\$(42,600)	\$(43,100)	\$(500)	1.2%
Net Financing Uses	\$3,883,506	\$3,958,100	\$74,594	1.9%
Net County Cost	\$3,883,506	\$3,958,100	\$74,594	1.9%
Positions	20.0	20.0	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$3,155,949	\$3,197,834	\$41,885	1.3%
Services & Supplies	\$709,570	\$742,237	\$32,667	4.6%
Intrafund Charges	\$60,587	\$61,129	\$542	0.9%
Total Expenditures / Appropriations	\$3,926,106	\$4,001,200	\$75,094	1.9%
Other Reimbursements	\$(42,600)	\$(43,100)	\$(500)	1.2%
Total Reimbursements	\$(42,600)	\$(43,100)	\$(500)	1.2%
Net Financing Uses	\$3,883,506	\$3,958,100	\$74,594	1.9%
Net County Cost	\$3,883,506	\$3,958,100	\$74,594	1.9%
Positions	20.0	20.0	—	—%

Summary of Changes

The Recommended Budget reflects a \$75,094 (1.9%) increase in total appropriations, a \$500 (1.2%) increase in reimbursements, and a \$74,594 (1.9%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The net increase in total appropriations is primarily due to:

- Increases in salary and benefit costs for existing employees and increases in allocated costs primarily for technology support and facility costs.
- Recommended growth of \$24,000 detailed below.

The increase in reimbursements is related to increased costs for extra help in District 1 resulting from cost of living adjustments. This cost is reimbursed from the District 1 Transient Occupancy Tax allocation.

Summary of Recommended Growth by Program

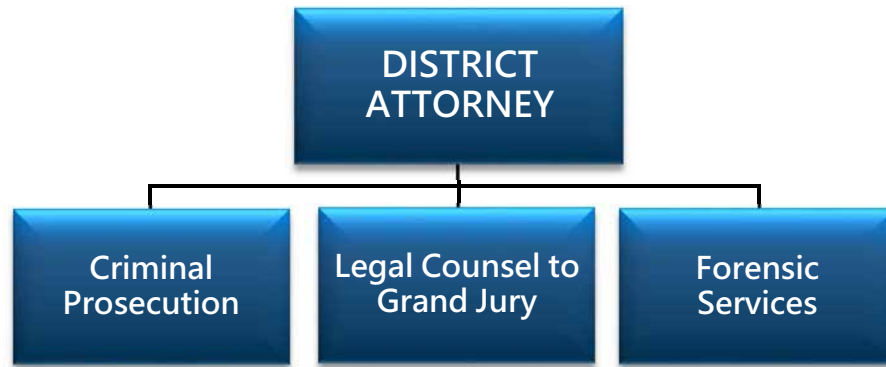
Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Board of Supervisors	24,000	—	—	24,000	—

Recommended Growth Detail for the Program

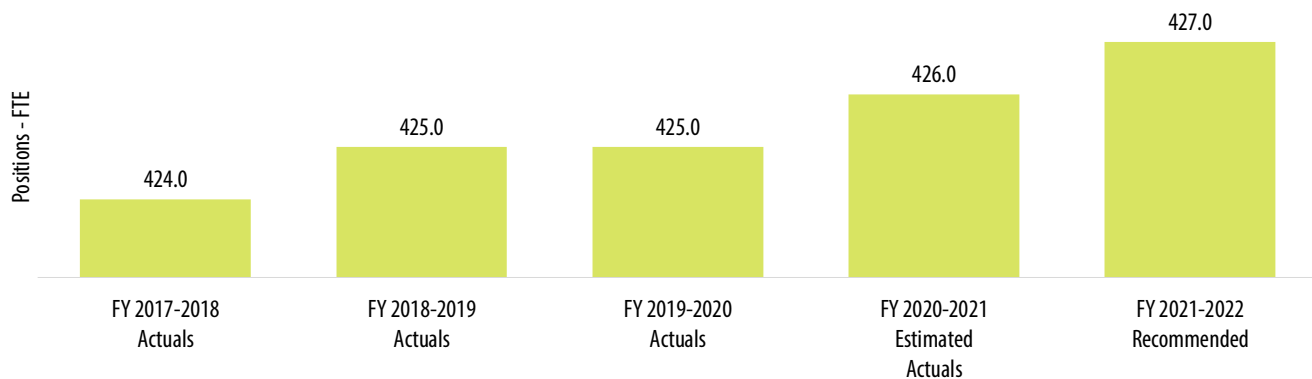
	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
BOS - PC Refresh	24,000	—	—	24,000	—

Refresh 14 PCs and 20 monitors that are outdated with expired warranties. The refresh is needed to ensure work is not interrupted due to failing equipment. This is a one-time cost.

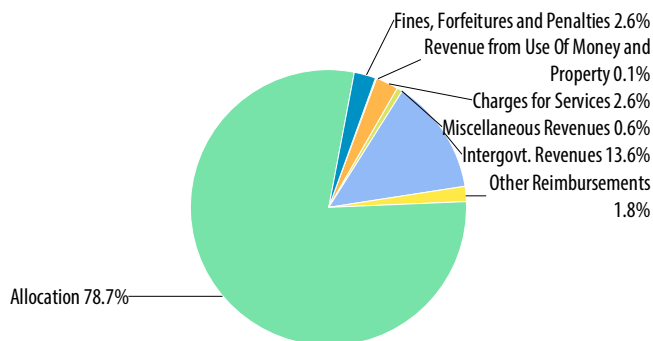
Department Structure
Anne Marie Schubert, District Attorney



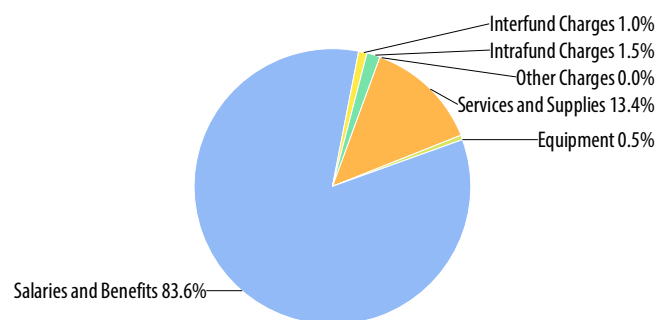
Staffing Trend



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 the 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 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Administration and Support Services	\$11,302,300	\$14,491,433	\$3,189,133	28.2%
Civil Prosecution Programs	\$2,395,667	\$2,307,959	\$(87,708)	(3.7)%
Criminal Prosecution Programs	\$63,812,973	\$64,784,763	\$971,790	1.5%
Forensic Crime Lab	\$13,723,643	\$14,446,520	\$722,877	5.3%
Investigations Bureau	\$6,618,907	\$6,982,528	\$363,621	5.5%
Victim Witness Assistance Programs	\$5,628,237	\$5,136,116	\$(492,121)	(8.7)%
Total Expenditures / Appropriations	\$103,481,727	\$108,149,319	\$4,667,592	4.5%
Total Reimbursements	\$(18,527,344)	\$(19,448,040)	\$(920,696)	5.0%
Net Financing Uses	\$84,954,383	\$88,701,279	\$3,746,896	4.4%
Total Revenue	\$17,112,839	\$17,666,776	\$553,937	3.2%
Net County Cost	\$67,841,544	\$71,034,503	\$3,192,959	4.7%
Positions	426.0	427.0	1.0	0.2%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$85,259,696	\$90,369,485	\$5,109,789	6.0%
Services & Supplies	\$14,566,459	\$14,474,324	\$(92,135)	(0.6)%
Other Charges	\$30,000	\$15,000	\$(15,000)	(50.0)%
Equipment	\$525,000	\$525,000	—	—%
Interfund Charges	\$1,075,779	\$1,089,642	\$13,863	1.3%
Intrafund Charges	\$2,024,793	\$1,675,868	\$(348,925)	(17.2)%
Total Expenditures / Appropriations	\$103,481,727	\$108,149,319	\$4,667,592	4.5%
Intrafund Reimbursements Between Programs	\$(163,100)	\$(10,740)	\$152,360	(93.4)%
Semi-Discretionary Reimbursements	\$(15,234,392)	\$(17,825,072)	\$(2,590,680)	17.0%
Other Reimbursements	\$(3,129,852)	\$(1,612,228)	\$1,517,624	(48.5)%
Total Reimbursements	\$(18,527,344)	\$(19,448,040)	\$(920,696)	5.0%
Net Financing Uses	\$84,954,383	\$88,701,279	\$3,746,896	4.4%
Revenue				
Fines, Forfeitures & Penalties	\$2,427,167	\$2,319,459	\$(107,708)	(4.4)%
Revenue from Use Of Money & Property	\$124,313	\$116,633	\$(7,680)	(6.2)%
Intergovernmental Revenues	\$11,612,926	\$12,280,564	\$667,638	5.7%
Charges for Services	\$2,250,673	\$2,376,639	\$125,966	5.6%
Miscellaneous Revenues	\$697,760	\$573,481	\$(124,279)	(17.8)%
Total Revenue	\$17,112,839	\$17,666,776	\$553,937	3.2%
Net County Cost	\$67,841,544	\$71,034,503	\$3,192,959	4.7%
Positions	426.0	427.0	1.0	0.2%

Summary of Changes

The Recommended Budget reflects a \$4,667,592 (4.5%) increase in total appropriations, a \$920,696 (5.0%) increase in reimbursements, a \$553,937 (3.2%) increase in revenue, and a \$3,192,959 (4.7%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to:

- Increases in salary and benefit costs including cost of living adjustments, retirement, and health insurance; and a reduction in budgeted salary savings reflecting a more sustainable salary savings level.
- Recommended growth of \$213,909 summarized later in this section. Additional detail is provided in the individual program sections.

The increase in reimbursements is due to an increase in Realignment and Proposition 172 funding. The increase is partially offset by a decrease in reimbursement from the Code Enforcement Budget for the 3.5 FTE Community Prosecutors. Beginning in FY 2021-22, the net county cost for these 3.5 FTEs will be provided directly to the District Attorney’s Budget rather than as a reimbursement through Code Enforcement.

The increase in revenue is due to:

- An increase in state reimbursement and fees. The increase is partially offset by one-time Realignment Backfill revenue in the prior year.
- Recommended growth of \$213,909 summarized later in this section. Additional detail is provided in the individual program sections.

Position counts have increased by 1.0 FTE from the prior year Adopted 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	213,909	—	213,909	—	1.0

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 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$4,765,731	\$7,906,401	\$3,140,670	65.9%
Services & Supplies	\$5,359,189	\$5,418,337	\$59,148	1.1%
Other Charges	\$30,000	\$15,000	\$(15,000)	(50.0)%
Intrafund Charges	\$1,147,380	\$1,151,695	\$4,315	0.4%
Total Expenditures / Appropriations	\$11,302,300	\$14,491,433	\$3,189,133	28.2%
Total Reimbursements between Programs	\$(163,100)	\$(10,740)	\$152,360	(93.4)%
Semi Discretionary Reimbursements	\$(2,892,892)	\$(2,862,613)	\$30,279	(1.0)%
Other Reimbursements	\$(705,389)	\$(704,363)	\$1,026	(0.1)%
Total Reimbursements	\$(3,761,381)	\$(3,577,716)	\$183,665	(4.9)%
Net Financing Uses	\$7,540,919	\$10,913,717	\$3,372,798	44.7%
Revenue				
Revenue from Use Of Money & Property	\$124,313	\$116,633	\$(7,680)	(6.2)%
Intergovernmental Revenues	\$174,684	\$70,000	\$(104,684)	(59.9)%
Charges for Services	\$50,000	—	\$(50,000)	(100.0)%
Total Revenue	\$348,997	\$186,633	\$(162,364)	(46.5)%
Net County Cost	\$7,191,922	\$10,727,084	\$3,535,162	49.2%
Positions	49.0	49.0	—	—%

Summary of Changes

The Recommended Budget reflects a \$3,189,133 (28.2%) increase in total appropriations, a \$183,665 (4.9%) decrease in reimbursements, a \$162,364 (46.5%) decrease in revenue, and a \$3,535,162 (49.2%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to increases in salary and benefit costs including cost of living adjustments, retirement, and health insurance; and a reduction in budgeted salary savings reflecting a more sustainable salary savings level.

The decrease in reimbursements is due to a decrease in department overhead allocations resulting from grant match waivers being in place for FY 2021-22 and Proposition 172 funding.

The decrease in revenue is due to one-time Realignment Backfill revenue in the prior year.

Civil Prosecution Programs

Program Overview

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

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$1,893,918	\$1,891,020	\$(2,898)	(0.2)%
Services & Supplies	\$490,175	\$414,011	\$(76,164)	(15.5)%
Intrafund Charges	\$11,574	\$2,928	\$(8,646)	(74.7)%
Total Expenditures / Appropriations	\$2,395,667	\$2,307,959	\$(87,708)	(3.7)%
Net Financing Uses	\$2,395,667	\$2,307,959	\$(87,708)	(3.7)%
Revenue				
Fines, Forfeitures & Penalties	\$2,395,667	\$2,307,959	\$(87,708)	(3.7)%
Total Revenue	\$2,395,667	\$2,307,959	\$(87,708)	(3.7)%
Net County Cost	—	—	—	—%
Positions	8.0	9.0	1.0	12.5%

Summary of Changes

The Recommended Budget reflects an \$87,708 (3.7%) decrease in total appropriations and revenue from the prior year Adopted Budget.

The decrease in total appropriations is due to a decrease in service and supply requirements for FY 2021-22. These programs are self-supporting and will have minor increases and decreases depending on the amount of estimated expenditures and offsetting available revenue.

The decrease in revenue is due to the decrease in expenditures, which decreases the required offsetting revenue.

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 Legal Internship Program.

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$60,310,093	\$61,197,434	\$887,341	1.5%
Services & Supplies	\$3,476,850	\$3,507,796	\$30,946	0.9%
Intrafund Charges	\$26,030	\$79,533	\$53,503	205.5%
Total Expenditures / Appropriations	\$63,812,973	\$64,784,763	\$971,790	1.5%
Semi Discretionary Reimbursements	\$(8,990,699)	\$(10,823,372)	\$(1,832,673)	20.4%
Other Reimbursements	\$(1,736,199)	\$(417,778)	\$1,318,421	(75.9)%
Total Reimbursements	\$(10,726,898)	\$(11,241,150)	\$(514,252)	4.8%
Net Financing Uses	\$53,086,075	\$53,543,613	\$457,538	0.9%
Revenue				
Intergovernmental Revenues	\$7,188,510	\$7,629,846	\$441,336	6.1%
Charges for Services	\$2,200,673	\$2,376,639	\$175,966	8.0%
Miscellaneous Revenues	\$432,760	\$423,481	\$(9,279)	(2.1)%
Total Revenue	\$9,821,943	\$10,429,966	\$608,023	6.2%
Net County Cost	\$43,264,132	\$43,113,647	\$(150,485)	(0.3)%
Positions	267.0	266.0	(1.0)	(0.4)%

Summary of Changes

The Recommended Budget reflects a \$971,790 (1.5%) increase in total appropriations, a \$514,252 (4.8%) increase in reimbursements, a \$608,023 (6.2%) increase in revenue, and a \$150,485 (0.3%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to:

- Increases in salary and benefit costs including cost of living adjustments, retirement, and health insurance.
- Recommended growth of \$213,909 detailed later in this section.

The increase in reimbursements is due to an increase in Realignment and Proposition 172 funding. The increase is partially offset by a decrease in reimbursement from the Code Enforcement Budget for the 3.5 FTE Community Prosecutors. Beginning in FY 2021-22, the net county cost for these 3.5 FTEs will be provided directly to the District Attorney’s Budget rather than as a reimbursement through Code Enforcement.

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.
- Increases in funding from multiple sources including federal grants and state reimbursement programs.
- Recommended growth of \$213,909 detailed later in this section.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DA - Add 1.0 FTE Attorney Criminal Lv V Position - Mental Health / SVP - Criminal Prosecution Programs	213,909	—	213,909	—	1.0

Add 1.0 FTE Attorney Criminal, Level V position to be dedicated to the Sexually Violent Predator (SVP) program in the Mental Health Litigation Unit to address increased workloads. This request is funded by SB90 SVP revenue.

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 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$8,837,648	\$9,563,449	\$725,801	8.2%
Services & Supplies	\$3,237,468	\$3,268,429	\$30,961	1.0%
Equipment	\$525,000	\$525,000	—	—%
Interfund Charges	\$1,075,779	\$1,089,642	\$13,863	1.3%
Intrafund Charges	\$47,748	—	\$(47,748)	(100.0)%
Total Expenditures / Appropriations	\$13,723,643	\$14,446,520	\$722,877	5.3%
Semi Discretionary Reimbursements	\$(2,099,731)	\$(2,615,441)	\$(515,710)	24.6%
Other Reimbursements	—	—	—	—%
Total Reimbursements	\$(2,099,731)	\$(2,615,441)	\$(515,710)	24.6%
Net Financing Uses	\$11,623,912	\$11,831,079	\$207,167	1.8%
Revenue				
Fines, Forfeitures & Penalties	\$31,500	\$11,500	\$(20,000)	(63.5)%
Intergovernmental Revenues	\$683,047	\$629,847	\$(53,200)	(7.8)%
Miscellaneous Revenues	\$15,000	\$50,000	\$35,000	233.3%
Total Revenue	\$729,547	\$691,347	\$(38,200)	(5.2)%
Net County Cost	\$10,894,365	\$11,139,732	\$245,367	2.3%
Positions	44.0	44.0	—	—%

Summary of Changes

The Recommended Budget reflects a \$722,877 (5.3%) increase in total appropriations, a \$515,710 (24.6%) increase in reimbursements, a \$38,200 (5.2%) decrease in revenue, and a \$245,367 (2.3%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is primarily due to increases in salary and benefit costs including cost of living adjustments, retirement, and health insurance.

The increase in reimbursements is due to an increase in Proposition 172 funding.

The decrease in revenue is due to miscellaneous grant adjustments from multiple sources including federal grants and state reimbursement programs.

Investigations Bureau

Program Overview

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

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$5,746,675	\$6,088,148	\$341,473	5.9%
Services & Supplies	\$857,232	\$872,829	\$15,597	1.8%
Intrafund Charges	\$15,000	\$21,551	\$6,551	43.7%
Total Expenditures / Appropriations	\$6,618,907	\$6,982,528	\$363,621	5.5%
Semi Discretionary Reimbursements	\$(1,050,536)	\$(1,304,819)	\$(254,283)	24.2%
Other Reimbursements	\$(117,709)	\$(120,203)	\$(2,494)	2.1%
Total Reimbursements	\$(1,168,245)	\$(1,425,022)	\$(256,777)	22.0%
Net Financing Uses	\$5,450,662	\$5,557,506	\$106,844	2.0%
Revenue				
Intergovernmental Revenues	—	\$250,000	\$250,000	—%
Total Revenue	—	\$250,000	\$250,000	—%
Net County Cost	\$5,450,662	\$5,307,506	\$(143,156)	(2.6)%
Positions	30.0	32.0	2.0	6.7%

Summary of Changes

The Recommended Budget reflects a \$363,621 (5.5%) increase in total appropriations, a \$256,777 (22.0%) increase in reimbursements, a \$250,000 (new) increase in revenue, and a \$143,156 (2.6%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is primarily due to increases in salary and benefit costs including cost of living adjustments, retirement, and health insurance.

The increase in reimbursements is due to an increase in Proposition 172 funding.

The increase in revenue is due to funding from the California Governor's Office of Emergency Services to investigate, evaluate and prosecute suspected fraudulent activity against the Employment Development Department.

Victim Witness Assistance Programs

Program Overview

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

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$3,705,631	\$3,723,033	\$17,402	0.5%
Services & Supplies	\$1,145,545	\$992,922	\$(152,623)	(13.3)%
Intrafund Charges	\$777,061	\$420,161	\$(356,900)	(45.9)%
Total Expenditures / Appropriations	\$5,628,237	\$5,136,116	\$(492,121)	(8.7)%
Total Reimbursements between Programs	—	—	—	—%
Semi Discretionary Reimbursements	\$(200,534)	\$(218,827)	\$(18,293)	9.1%
Other Reimbursements	\$(570,555)	\$(369,884)	\$200,671	(35.2)%
Total Reimbursements	\$(771,089)	\$(588,711)	\$182,378	(23.7)%
Net Financing Uses	\$4,857,148	\$4,547,405	\$(309,743)	(6.4)%
Revenue				
Intergovernmental Revenues	\$3,566,685	\$3,700,871	\$134,186	3.8%
Miscellaneous Revenues	\$250,000	\$100,000	\$(150,000)	(60.0)%
Total Revenue	\$3,816,685	\$3,800,871	\$(15,814)	(0.4)%
Net County Cost	\$1,040,463	\$746,534	\$(293,929)	(28.2)%
Positions	28.0	27.0	(1.0)	(3.6)%

Summary of Changes

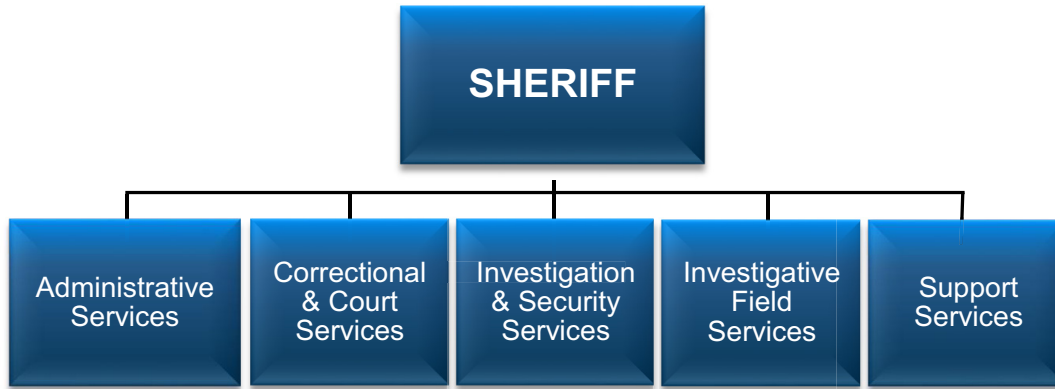
The Recommended Budget reflects a \$492,121 (8.7%) decrease in total appropriations, a \$182,378 (23.7%) decrease in reimbursements, a \$15,814 (0.4%) decrease in revenue, and a \$293,929 (28.2%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

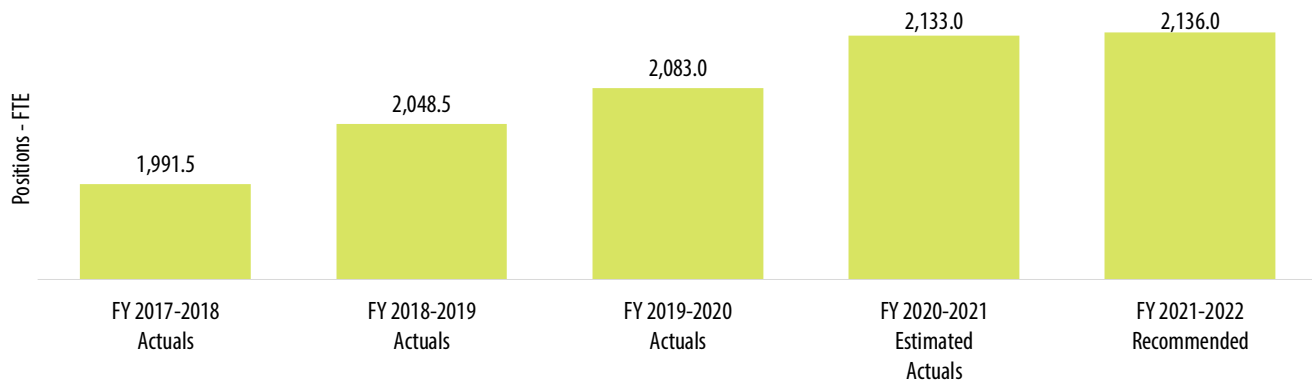
The decrease in total appropriations is due to the reorganization of staff and assigned personnel and a decrease in other professional services. The decrease is partially offset by increases in salary and benefit costs including cost of living adjustments, retirement, and health insurance.

The decrease in reimbursements and revenue is due to a decrease in cost recovery for staff time and overhead due to the reorganization of staff and match waivers approved for FY 2021-22.

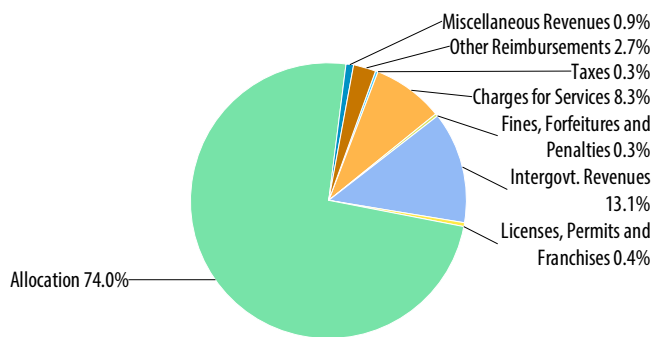
Department Structure Scott R. Jones, Sheriff



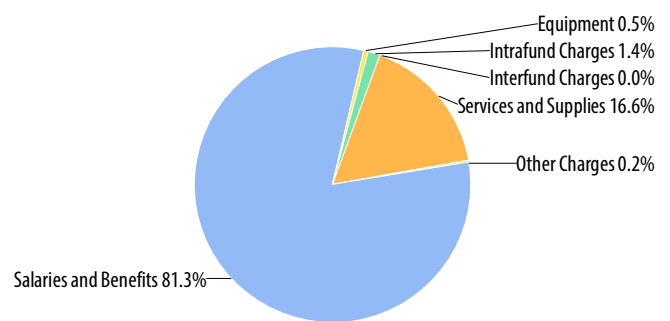
Staffing Trend



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

- Complete deployment of body worn cameras to all patrol personnel.
- Full implementation of the new ATIMS Jail Management system which will increase efficiency and help meet the needs of the Mays Consent Decree.
- Strengthen outreach and recruitment efforts to address waning/decreased interest in law enforcement as a career choice – attempt to fully staff an academy class with 70 recruits at the outset.

Accomplishments

- Deployed first phase of body worn cameras to three specialty units.
- Successfully developed and implemented policies and procedures, which meet or exceed Centers for Disease Control and Prevention (CDC) guidelines for preventing the spread of COVID-19. These strategies allowed the Sheriff's Office to minimize the impact of the Coronavirus on staff members and the inmate population.
- Implemented Blue Team pursuant to Use of Force incidents – allowing the Sheriff's Office to have better documentation, greater oversight, easier record/statistical retrieval and ultimately, a greater degree of accountability regarding these incidents.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Contract & Regional Services	\$79,323,718	\$82,255,554	\$2,931,836	3.7%
Correctional Services	\$220,114,279	\$228,415,212	\$8,300,933	3.8%
Department and Support Services	\$74,309,855	\$77,039,020	\$2,729,165	3.7%
Field and Investigative Services	\$206,457,598	\$208,450,390	\$1,992,792	1.0%
Office of the Sheriff	\$11,926,359	\$12,239,023	\$312,664	2.6%
Total Expenditures / Appropriations	\$592,131,809	\$608,399,199	\$16,267,390	2.7%
Total Reimbursements	\$(161,370,064)	\$(181,934,215)	\$(20,564,151)	12.7%
Net Financing Uses	\$430,761,745	\$426,464,984	\$(4,296,761)	(1.0)%
Total Revenue	\$113,876,746	\$102,125,294	\$(11,751,452)	(10.3)%
Net County Cost	\$316,884,999	\$324,339,690	\$7,454,691	2.4%
Positions	2,133.0	2,136.0	3.0	0.1%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$480,244,029	\$494,489,416	\$14,245,387	3.0%
Services & Supplies	\$97,646,167	\$100,842,013	\$3,195,846	3.3%
Other Charges	\$2,458,764	\$1,190,511	\$(1,268,253)	(51.6)%
Equipment	\$3,136,593	\$2,937,000	\$(199,593)	(6.4)%
Interfund Charges	\$267,257	\$267,622	\$365	0.1%
Intrafund Charges	\$8,378,999	\$8,672,637	\$293,638	3.5%
Total Expenditures / Appropriations	\$592,131,809	\$608,399,199	\$16,267,390	2.7%
Intrafund Reimbursements Within Programs	—	\$(809,644)	\$(809,644)	—%
Intrafund Reimbursements Between Programs	—	\$(2,597,360)	\$(2,597,360)	—%
Semi-Discretionary Reimbursements	\$(145,678,122)	\$(166,878,309)	\$(21,200,187)	14.6%
Other Reimbursements	\$(15,691,942)	\$(11,648,902)	\$4,043,040	(25.8)%
Total Reimbursements	\$(161,370,064)	\$(181,934,215)	\$(20,564,151)	12.7%
Net Financing Uses	\$430,761,745	\$426,464,984	\$(4,296,761)	(1.0)%
Revenue				
Taxes	\$1,000,000	\$1,300,000	\$300,000	30.0%
Licenses, Permits & Franchises	\$1,561,109	\$1,961,100	\$399,991	25.6%
Fines, Forfeitures & Penalties	\$1,501,000	\$1,381,300	\$(119,700)	(8.0)%
Intergovernmental Revenues	\$63,387,550	\$57,295,191	\$(6,092,359)	(9.6)%
Charges for Services	\$41,136,045	\$36,401,647	\$(4,734,398)	(11.5)%
Miscellaneous Revenues	\$5,291,042	\$3,786,056	\$(1,504,986)	(28.4)%
Total Revenue	\$113,876,746	\$102,125,294	\$(11,751,452)	(10.3)%
Net County Cost	\$316,884,999	\$324,339,690	\$7,454,691	2.4%
Positions	2,133.0	2,136.0	3.0	0.1%

Summary of Changes

The Recommended Budget reflects a \$16,267,390 (2.7%) increase in total appropriations, a \$20,564,151 (12.7%) increase in reimbursements, an \$11,751,452 (10.3%) decrease in revenue, and a \$7,454,691 (2.4%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to:

- Increases in personnel costs including cost of living adjustments, retirement, and health insurance; increases in allocated costs including liability insurance, facility use, and lease property; and increases in other operating accounts including legal services, equipment maintenance/data processing supplies, and

other professional services. The increase is partially offset by the deletion of 10.0 FTEs related to the Rancho Cordova Police Department and Walmart contracts and decreases in grant and contractual expenditures.

- Recommended growth of \$4,473,730 summarized later in this section. Additional detail is provided in the individual program sections.
- Recommended reductions of \$428,002 summarized later in this section. Additional detail is provided in the individual program sections.

The increase in reimbursements is due to an increase in semi-discretionary Realignment revenue.

The decrease in revenue is due to:

- A loss of revenue for the Work Furlough Program due to Assembly Bill 1869, which ends the assessment and collection of 23 administrative fees in the criminal system effective July 1, 2021.
- One-time Realignment Backfill revenue in the prior year.
- Decreases in grant and contract funding.

Positions counts have increased by 3.0 FTE from the prior year Adopted Budget due to:

- 10.0 FTE recommended net Base decrease.
- 15.0 FTE total additions in recommended growth requests and position reallocations.
- 2.0 FTE total reductions in recommended reduction scenarios – 2.0 vacant FTE.

Summary of Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Correctional Services	3,883,380	—	—	3,883,380	9.0
Department and Support Services	590,350	—	—	590,350	6.0

Summary of Recommended Reductions by Program

Program	Total		Revenue	Net County Cost	FTE
	Expenditures	Reimbursements			
Office of the Sheriff	(428,002)	—	—	(428,002)	(2.0)

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 service area. 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 is also located under this service area.

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$71,185,924	\$74,154,506	\$2,968,582	4.2%
Services & Supplies	\$6,140,638	\$6,586,154	\$445,516	7.3%
Other Charges	\$207,546	—	\$(207,546)	(100.0)%
Equipment	—	\$126,000	\$126,000	—%
Intrafund Charges	\$1,789,610	\$1,388,894	\$(400,716)	(22.4)%
Total Expenditures / Appropriations	\$79,323,718	\$82,255,554	\$2,931,836	3.7%
Total Reimbursements within Program	—	\$(392,436)	\$(392,436)	—%
Semi Discretionary Reimbursements	\$(29,126,690)	\$(31,778,912)	\$(2,652,222)	9.1%
Other Reimbursements	\$(7,443,958)	\$(6,367,271)	\$1,076,687	(14.5)%
Total Reimbursements	\$(36,570,648)	\$(38,538,619)	\$(1,967,971)	5.4%
Net Financing Uses	\$42,753,070	\$43,716,935	\$963,865	2.3%
Revenue				
Fines, Forfeitures & Penalties	\$1,500,000	\$1,380,000	\$(120,000)	(8.0)%
Intergovernmental Revenues	\$6,814,351	\$4,589,843	\$(2,224,508)	(32.6)%
Charges for Services	\$20,776,738	\$20,665,131	\$(111,607)	(0.5)%
Miscellaneous Revenues	\$200,000	\$200,000	—	—%
Total Revenue	\$29,291,089	\$26,834,974	\$(2,456,115)	(8.4)%
Net County Cost	\$13,461,981	\$16,881,961	\$3,419,980	25.4%
Positions	305.0	314.0	9.0	3.0%

Summary of Changes

The Recommended Budget reflects a \$2,931,836 (3.7%) increase in total appropriations, a \$1,967,971 (5.4%) increase in reimbursements, a \$2,456,115 (8.4%) decrease in revenue, and a \$3,419,980 (25.4%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to increases in personnel costs including cost of living adjustments, retirement, and health insurance; increases in allocated costs including liability insurance and lease property; and increases in other operating accounts including fuel usage and audio/electronic maintenance services. The increase is partially offset by decreases in contractual expenditures.

The increase in reimbursements is due to an increase in semi-discretionary Realignment revenue.

The decrease in revenue is due to changes in contractual agreements and one-time Realignment Backfill revenue in the prior year.

Due to staff movement from one division to another throughout the year and the timing of filling the vacancies, the position counts by program will fluctuate.

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 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$181,687,386	\$187,945,830	\$6,258,444	3.4%
Services & Supplies	\$35,128,946	\$37,430,816	\$2,301,870	6.6%
Other Charges	\$1,027,263	\$1,027,261	\$(2)	(0.0)%
Equipment	\$100,000	—	\$(100,000)	(100.0)%
Intrafund Charges	\$2,170,684	\$2,011,305	\$(159,379)	(7.3)%
Total Expenditures / Appropriations	\$220,114,279	\$228,415,212	\$8,300,933	3.8%
Total Reimbursements between Programs	—	\$(217,347)	\$(217,347)	—%
Semi Discretionary Reimbursements	\$(63,021,466)	\$(73,260,422)	\$(10,238,956)	16.2%
Other Reimbursements	\$(831,160)	\$(614,581)	\$216,579	(26.1)%
Total Reimbursements	\$(63,852,626)	\$(74,092,350)	\$(10,239,724)	16.0%
Net Financing Uses	\$156,261,653	\$154,322,862	\$(1,938,791)	(1.2)%
Revenue				
Intergovernmental Revenues	\$4,722,095	\$2,058,095	\$(2,664,000)	(56.4)%
Charges for Services	\$19,974,745	\$15,317,788	\$(4,656,957)	(23.3)%
Miscellaneous Revenues	\$1,000	\$400	\$(600)	(60.0)%
Total Revenue	\$24,697,840	\$17,376,283	\$(7,321,557)	(29.6)%
Net County Cost	\$131,563,813	\$136,946,579	\$5,382,766	4.1%
Positions	858.0	860.0	2.0	0.2%

Summary of Changes

The Recommended Budget reflects an \$8,300,933 (3.8%) increase in total appropriations, a \$10,239,724 (16.0%) increase in reimbursements, a \$7,321,557 (29.6%) decrease in revenue, and a \$5,382,766 (4.1%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to:

- Increases in personnel costs including cost of living adjustments, retirement, and health insurance; and increases in other operating accounts including legal services, equipment maintenance supplies, facility use, and other professional services.
- Recommended growth of \$3,883,380 detailed later in this section.

The increase in reimbursements is due to an increase in semi-discretionary Realignment revenue.

The decrease in revenue is due:

- A loss of revenue for the Work Furlough Program due to Assembly Bill 1869 which ends the assessment and collection of 23 administrative fees in the criminal system effective July 1, 2021.
- One-time Realignment Backfill revenue in the prior year.

Due to staff movement from one division to another throughout the year and the timing of filling the vacancies, the position counts by program will fluctuate.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
SSO - Add 4.0 FTE Positions and Extra Help at RCCC for Consent Decree - Correctional Services					
	1,653,652	—	—	1,653,652	4.0
Add 4.0 FTE Sheriff's Records Officer I positions and Extra Help at RCCC to meet mandates of Mays Consent Decree. The extra help and 4.0 FTE positions will be used to backfill (sick-leave, vacation, court, training, etc.) and maintain minimum acceptable levels.					
SSO - Add 7.0 FTE positions and Extra Help at Main Jail for Consent Decree - Correctional Services					
	2,290,825	—	—	2,290,825	7.0
Add 7.0 FTE (6.0 FTE Sheriff Security Officer and 1.0 FTE Sheriff Records Officer I) positions and Extra Help funding to meet mandates of Mays Consent Decree. The Extra Help and positions will be used to backfill (sick-leave, vacation, court, training, etc.) and maintain minimum acceptable staffing levels across each of four shifts on a consistent basis.					
SSO - Reclassify Positions at Main Jail - Correctional Services					
	(61,097)	—	—	(61,097)	(2.0)
This request deletes 5.0 FTE (3.0 FTE Sheriff's Records Specialist and 2.0 FTE Senior Office Assistant) positions and adds 3.0 FTE Sheriff's Records Officer I (SROI) positions. The SROI positions have broader use in that they are permitted to train employees and work in central control and on the housing units. Additionally, SROI positions are able to have more personal contact consisting of interviews, assisting deputies in monitoring inmates, storing inmate property, issuing institutional clothing and administering inmate programs. The Main Jail division has a significant need for the SROI classification due to these duties and the core functions of the division.					

Department and Support Services

Program Overview

The **Department and Support Services** program includes technical and administrative tasks. Responsibilities of administrative support include Human Resources, Worker's Compensation and Modified Duty Coordinator, the Fiscal Unit, and the Alarm Ordinance program. The Field Support Division responsibilities include Crime Scene Investigation, Identification and Forensics, the 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 service area.

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$48,719,725	\$53,244,927	\$4,525,202	9.3%
Services & Supplies	\$21,859,674	\$20,976,975	\$(882,699)	(4.0)%
Other Charges	\$750,555	—	\$(750,555)	(100.0)%
Equipment	\$1,347,090	\$1,200,000	\$(147,090)	(10.9)%
Intrafund Charges	\$1,632,811	\$1,617,118	\$(15,693)	(1.0)%
Total Expenditures / Appropriations	\$74,309,855	\$77,039,020	\$2,729,165	3.7%
Total Reimbursements within Program	—	\$(110,279)	\$(110,279)	—%
Total Reimbursements between Programs	—	\$(2,270,313)	\$(2,270,313)	—%
Semi Discretionary Reimbursements	\$(17,846,708)	\$(20,930,203)	\$(3,083,495)	17.3%
Other Reimbursements	\$(2,298,048)	\$(999,501)	\$1,298,547	(56.5)%
Total Reimbursements	\$(20,144,756)	\$(24,310,296)	\$(4,165,540)	20.7%
Net Financing Uses	\$54,165,099	\$52,728,724	\$(1,436,375)	(2.7)%
Revenue				
Licenses, Permits & Franchises	\$1,159,609	\$1,500,000	\$340,391	29.4%
Intergovernmental Revenues	\$4,023,981	\$2,980,175	\$(1,043,806)	(25.9)%
Charges for Services	\$379,562	\$413,728	\$34,166	9.0%
Miscellaneous Revenues	\$1,475,042	\$1,343,656	\$(131,386)	(8.9)%
Total Revenue	\$7,038,194	\$6,237,559	\$(800,635)	(11.4)%
Net County Cost	\$47,126,905	\$46,491,165	\$(635,740)	(1.3)%
Positions	288.0	300.0	12.0	4.2%

Summary of Changes

The Recommended Budget reflects a \$2,729,165 (3.7%) increase in total appropriations, a \$4,165,540 (20.7%) increase in reimbursements, an \$800,635 (11.4%) decrease in revenue, and a \$635,740 (1.3%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to:

- Increases in personnel costs including cost of living adjustments, retirement, and health insurance. The increase is partially offset by a decrease in grant expenditures.
- Recommended growth of \$590,350 detailed later in this section.

The increase in reimbursements is due to an increase in semi-discretionary Realignment revenue.

The decrease in revenue is due to a decrease in grant revenue.

Due to staff movement from one division to another throughout the year and the timing of filling the vacancies, the position counts by program will fluctuate.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
SSO - Add 2.0 FTE Sheriff Records Officer I Positions for Body Worn Cameras - Phase II - Department and Support Services					
	207,442	—	—	207,442	2.0
Add 2.0 FTE Sheriff Records Officer I positions for Phase II of the body worn camera project. The positions are needed to manage the digital evidence generated by corrections and courts. This request is contingent upon approval of a request in the Non-Departmental Costs budget (Budget Unit 5770000).					
SSO - Add 4.0 FTE 911 Call Dispatchers - Department and Support Services					
	382,908	—	—	382,908	4.0
Add 4.0 FTE Sheriff 911 Call Dispatchers to meet mandated call answer times. The positions are necessary to meet industry standard minimum staffing recommendations. Without the additional staffing, citizens experience extended wait times for both emergency and non-emergency calls. Law enforcement personnel in the field also experience extended wait times. Such delays decrease efficiency and inhibit ability to serve the community effectively. A total of 19.0 FTEs were requested. 4.0 FTEs are being recommended in the June Budget. The balance of 15.0 FTEs is a high priority for funding in September if funds are available.					

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 (CaMMet) and is responsible for local and regional investigation into the manufacture, distribution and abuse of illegal drugs and investigation/arrest of gang-related activities. The Impact Division is responsible for our 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. This service area also is in charge of the Special Enforcement Detail, Bomb Squad, Air Operations and Homeland Security.

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$170,338,852	\$170,564,660	\$225,808	0.1%
Services & Supplies	\$31,422,018	\$32,718,906	\$1,296,888	4.1%
Other Charges	\$471,400	\$161,250	\$(310,150)	(65.8)%
Equipment	\$1,189,503	\$1,111,000	\$(78,503)	(6.6)%
Interfund Charges	\$267,257	\$267,622	\$365	0.1%
Intrafund Charges	\$2,768,568	\$3,626,952	\$858,384	31.0%
Total Expenditures / Appropriations	\$206,457,598	\$208,450,390	\$1,992,792	1.0%
Total Reimbursements within Program	—	\$(306,929)	\$(306,929)	—%
Total Reimbursements between Programs	—	\$(109,700)	\$(109,700)	—%
Semi Discretionary Reimbursements	\$(34,153,909)	\$(39,115,187)	\$(4,961,278)	14.5%
Other Reimbursements	\$(1,542,761)	\$(242,161)	\$1,300,600	(84.3)%
Total Reimbursements	\$(35,696,670)	\$(39,773,977)	\$(4,077,307)	11.4%
Net Financing Uses	\$170,760,928	\$168,676,413	\$(2,084,515)	(1.2)%
Revenue				
Taxes	\$1,000,000	\$1,300,000	\$300,000	30.0%
Fines, Forfeitures & Penalties	\$1,000	\$1,300	\$300	30.0%
Intergovernmental Revenues	\$46,962,324	\$47,667,078	\$704,754	1.5%
Charges for Services	\$5,000	\$5,000	—	—%
Miscellaneous Revenues	\$3,075,000	\$2,200,000	\$(875,000)	(28.5)%
Total Revenue	\$51,043,324	\$51,173,378	\$130,054	0.3%
Net County Cost	\$119,717,604	\$117,503,035	\$(2,214,569)	(1.8)%
Positions	646.0	628.0	(18.0)	(2.8)%

Summary of Changes

The Recommended Budget reflects a \$1,992,792 (1.0%) increase in total appropriations, a \$4,077,307 (11.4%) increase in reimbursements, a \$130,054 (0.3%) increase in revenue, and a \$2,214,569 (1.8%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to increases in personnel costs including cost of living adjustments, retirement, and health insurance; and increases in other operating accounts including insurance premiums, telephone services, and data processing supplies. The increase is partially offset by the deletion of 10.0 FTEs related to the Rancho Cordova Police Department and Walmart contracts.

The increase in reimbursements is due to an increase in semi-discretionary Realignment revenue.

The increase in revenue is due primarily to an increase in grant revenue. The increase is partially offset by a decrease in revenue from contractual agreements.

Due to staff movement from one division to another throughout the year and the timing of filling the vacancies, the position counts by program will fluctuate.

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.

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$8,312,142	\$8,579,493	\$267,351	3.2%
Services & Supplies	\$3,094,891	\$3,129,162	\$34,271	1.1%
Other Charges	\$2,000	\$2,000	—	—%
Equipment	\$500,000	\$500,000	—	—%
Intrafund Charges	\$17,326	\$28,368	\$11,042	63.7%
Total Expenditures / Appropriations	\$11,926,359	\$12,239,023	\$312,664	2.6%
Semi Discretionary Reimbursements	\$(1,529,349)	\$(1,793,585)	\$(264,236)	17.3%
Other Reimbursements	\$(3,576,015)	\$(3,425,388)	\$150,627	(4.2)%
Total Reimbursements	\$(5,105,364)	\$(5,218,973)	\$(113,609)	2.2%
Net Financing Uses	\$6,820,995	\$7,020,050	\$199,055	2.9%
Revenue				
Licenses, Permits & Franchises	\$401,500	\$461,100	\$59,600	14.8%
Intergovernmental Revenues	\$864,799	—	\$(864,799)	(100.0)%
Miscellaneous Revenues	\$540,000	\$42,000	\$(498,000)	(92.2)%
Total Revenue	\$1,806,299	\$503,100	\$(1,303,199)	(72.1)%
Net County Cost	\$5,014,696	\$6,516,950	\$1,502,254	30.0%
Positions	36.0	34.0	(2.0)	(5.6)%

Summary of Changes

The Recommended Budget reflects a \$312,664 (2.6%) increase in total appropriations, a \$113,609 (2.2%) increase in reimbursements, a \$1,303,199 (72.1%) decrease in revenue, and a \$1,502,254 (30.0%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The net increase in total appropriations is due to:

- Increases in personnel costs including cost of living adjustments, retirement, and health insurance.

- Recommended reductions of \$428,002 detailed later in this section.

The increase in reimbursements is due to an increase in semi-discretionary Realignment revenue.

The decrease in revenue is due to a decrease in grant revenue as a result of the end of the Department of Justice (DOJ) Tobacco Grant funding.

Due to staff movement from one division to another throughout the year and the timing of filling the vacancies, the position counts by program will fluctuate.

Recommended Reduction Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net County Cost	FTE
SSO - Delete 2.0 FTE (Limited Term) positions for Tobacco Grant - Office of the Sheriff					
	(428,002)	—	—	(428,002)	(2.0)

Delete 2.0 FTE Deputy Sheriff (Limited Term) positions due to the end of the DOJ Tobacco Grant funding. These two positions comprise the Tobacco Abatement Team. This reduction will eliminate the team and the services provided to mitigate juvenile tobacco use through education and proactive enforcement. The positions are currently filled but the SSO will transfer the employees to vacant positions within the department. This is a categorical reduction.

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 Department Budget Unit (7400000) is reimbursed for expenses consistent with the relevant statute or regulation from this budget unit. For both State Asset Forfeiture and Federal Asset Forfeiture, the revenue anticipated to be received during the fiscal year is included, however, only some of the expenditures reimbursing Budget Unit 7400000 are currently included. During the fiscal year, the Sheriff’s Department 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 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Asset Forfeiture	\$199,216	\$228,788	\$29,572	14.8%
Civil Process (Tucker) Fees	\$2,943,734	\$2,943,734	—	—%
Total Expenditures / Appropriations	\$3,142,950	\$3,172,522	\$29,572	0.9%
Net Financing Uses	\$3,142,950	\$3,172,522	\$29,572	0.9%
Total Revenue	\$2,163,995	\$1,710,000	\$(453,995)	(21.0)%
Use of Fund Balance	\$978,955	\$1,462,522	\$483,567	49.4%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Interfund Charges	\$3,142,950	\$3,172,522	\$29,572	0.9%
Total Expenditures / Appropriations	\$3,142,950	\$3,172,522	\$29,572	0.9%
Net Financing Uses	\$3,142,950	\$3,172,522	\$29,572	0.9%
Revenue				
Fines, Forfeitures & Penalties	\$163,995	\$310,000	\$146,005	89.0%
Charges for Services	\$2,000,000	\$1,400,000	\$(600,000)	(30.0)%
Total Revenue	\$2,163,995	\$1,710,000	\$(453,995)	(21.0)%
Use of Fund Balance	\$978,955	\$1,462,522	\$483,567	49.4%

Summary of Changes

The Recommended Budget reflects a \$29,572 (0.9%) increase in appropriations, a \$453,995 (21.0%) decrease in revenue, and a \$483,567 (49.4%) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to an increase in transfers to the Sheriff's Office Budget Unit 7400000.

The decrease in revenue is due to a reduction in Civil Filing fees as a result of court closures, partially offset by an increase in State Asset Forfeitures.

Use of Fund Balance reflects the net of a reserve release of \$1,543,734 and a provision for reserve of \$81,212.

- Asset Forfeiture Reserve has increased \$81,212.
- Civil Process Fees Reserve has decreased \$1,543,734.

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 Asset Forfeiture Funds are restricted for use on services and supplies used to supplement law enforcement services. Federal Asset Forfeiture Funds are restricted for use on non-personnel services and supplies used to supplement law enforcement services. This budget unit includes Federal Asset Forfeiture revenue received from the U.S. Department of the Treasury.

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Interfund Charges	\$199,216	\$228,788	\$29,572	14.8%
Total Expenditures / Appropriations	\$199,216	\$228,788	\$29,572	14.8%
Net Financing Uses	\$199,216	\$228,788	\$29,572	14.8%
Revenue				
Fines, Forfeitures & Penalties	\$163,995	\$310,000	\$146,005	89.0%
Total Revenue	\$163,995	\$310,000	\$146,005	89.0%
Use of Fund Balance	\$35,221	\$(81,212)	\$(116,433)	(330.6)%

Summary of Changes

The Recommended Budget reflects a \$29,572 (14.8%) increase in total appropriations, a \$146,005 (89.0%) increase in revenues, and a \$116,433 (330.6%) decrease in use of fund balance from the prior year Adopted Budget.

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

The increase in revenue is due to an increase in State Asset Forfeitures.

Use of Fund Balance reflects a provision for reserve of \$81,212.

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 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Interfund Charges	\$2,943,734	\$2,943,734	—	—%
Total Expenditures / Appropriations	\$2,943,734	\$2,943,734	—	—%
Net Financing Uses	\$2,943,734	\$2,943,734	—	—%
Revenue				
Charges for Services	\$2,000,000	\$1,400,000	\$(600,000)	(30.0)%
Total Revenue	\$2,000,000	\$1,400,000	\$(600,000)	(30.0)%
Use of Fund Balance	\$943,734	\$1,543,734	\$600,000	63.6%

Summary of Changes

The Recommended Budget reflects a \$600,000 (30.0%) decrease in revenue and a \$600,000 (63.6%) increase in use of fund balance from the prior year Adopted Budget.

The decrease in revenue is due to a decline in Civil Filing fees as result of court closures.

Use of Fund Balance reflects a reserve release of \$1,543,734.

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 Department 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 Budget Unit 7400000 is not currently included. During the fiscal year, the Sheriff's Department 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 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Total Revenue	\$75,919	\$250,000	\$174,081	229.3%
Use of Fund Balance	\$(75,919)	\$(250,000)	\$(174,081)	229.3%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Revenue				
Fines, Forfeitures & Penalties	\$75,919	\$250,000	\$174,081	229.3%
Total Revenue	\$75,919	\$250,000	\$174,081	229.3%
Use of Fund Balance	\$(75,919)	\$(250,000)	\$(174,081)	229.3%

Summary of Changes

The Recommended Budget reflects a \$174,081 (229.3%) increase in revenue and use of fund balance from the prior year Adopted Budget.

The increase in revenue is due to additional Federal Asset Forfeitures.

Use of Fund Balance reflects a provision for reserve of \$250,000.

- Sheriff DOJ Asset Forfeiture Reserve has increased by \$250,000.

SACRAMENTO
COUNTY