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Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Real and Personal Property	\$23,155,323	\$22,180,465	\$22,471,432	\$290,967	1.3%
Total Expenditures / Appropriations	\$23,155,323	\$22,180,465	\$22,471,432	\$290,967	1.3%
Total Reimbursements	\$(3,217,688)	\$(3,252,016)	\$(3,252,016)	—	—%
Net Financing Uses	\$19,937,635	\$18,928,449	\$19,219,416	\$290,967	1.5%
Total Revenue	\$9,390,542	\$9,637,466	\$9,637,466	—	—%
Net County Cost	\$10,547,093	\$9,290,983	\$9,581,950	\$290,967	3.1%
Positions	150.0	148.0	148.0	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$19,510,578	\$19,765,919	\$19,931,886	\$165,967	0.8%
Services & Supplies	\$3,179,479	\$2,132,330	\$2,154,690	\$22,360	1.0%
Equipment	—	—	\$102,640	\$102,640	—%
Intrafund Charges	\$465,266	\$282,216	\$282,216	—	—%
Total Expenditures / Appropriations	\$23,155,323	\$22,180,465	\$22,471,432	\$290,967	1.3%
Other Reimbursements	\$(3,217,688)	\$(3,252,016)	\$(3,252,016)	—	—%
Total Reimbursements	\$(3,217,688)	\$(3,252,016)	\$(3,252,016)	—	—%
Net Financing Uses	\$19,937,635	\$18,928,449	\$19,219,416	\$290,967	1.5%
Revenue					
Charges for Services	\$6,810,542	\$6,957,466	\$6,957,466	—	—%
Miscellaneous Revenues	\$2,580,000	\$2,680,000	\$2,680,000	—	—%
Total Revenue	\$9,390,542	\$9,637,466	\$9,637,466	—	—%
Net County Cost	\$10,547,093	\$9,290,983	\$9,581,950	\$290,967	3.1%
Positions	150.0	148.0	148.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$290,967 (1.3%) increase in total appropriations and a \$290,967 (3.1%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations and net county cost is due to:

- An anticipated increase in negotiated cost of living adjustments.
- Recommended growth detailed later in this section.

Summary of September Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Real and Personal Property	125,000	—	—	125,000	—

September Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
ASR - Server - Systems (Sept. One-time Priority 3)	125,000	—	—	125,000	—

The Assessor’s Office is requesting to purchase a new server to host its Assessor Information Management System (NewAIMS). The acquisition of this server is vital to continuing preparation of the County’s property tax roll. The current server is at end of life and new storage is not being manufactured. This is priority #3 for one-time funding in the September budget, provided funding is available.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Board of Supervisors	\$3,926,106	\$4,001,200	\$4,028,161	\$26,961	0.7%
Total Expenditures / Appropriations	\$3,926,106	\$4,001,200	\$4,028,161	\$26,961	0.7%
Total Reimbursements	\$(42,600)	\$(43,100)	\$(43,100)	—	—%
Net Financing Uses	\$3,883,506	\$3,958,100	\$3,985,061	\$26,961	0.7%
Net County Cost	\$3,883,506	\$3,958,100	\$3,985,061	\$26,961	0.7%
Positions	20.0	20.0	20.0	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$3,155,949	\$3,197,834	\$3,224,795	\$26,961	0.8%
Services & Supplies	\$709,570	\$742,237	\$742,237	—	—%
Intrafund Charges	\$60,587	\$61,129	\$61,129	—	—%
Total Expenditures / Appropriations	\$3,926,106	\$4,001,200	\$4,028,161	\$26,961	0.7%
Other Reimbursements	\$(42,600)	\$(43,100)	\$(43,100)	—	—%
Total Reimbursements	\$(42,600)	\$(43,100)	\$(43,100)	—	—%
Net Financing Uses	\$3,883,506	\$3,958,100	\$3,985,061	\$26,961	0.7%
Net County Cost	\$3,883,506	\$3,958,100	\$3,985,061	\$26,961	0.7%
Positions	20.0	20.0	20.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$26,961 (0.7%) increase in total appropriations and net county cost from the Approved Recommended Budget.

The increase in total appropriations and net county cost is due to an anticipated increase in negotiated cost of living adjustments.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Administration and Support Services	\$11,302,300	\$14,491,433	\$14,590,821	\$99,388	0.7%
Civil Prosecution Programs	\$2,395,667	\$2,307,959	\$2,326,465	\$18,506	0.8%
Criminal Prosecution Programs	\$63,812,973	\$64,784,763	\$65,332,961	\$548,198	0.8%
Forensic Crime Lab	\$13,723,643	\$14,446,520	\$14,759,829	\$313,309	2.2%
Investigations Bureau	\$6,618,907	\$6,982,528	\$8,048,580	\$1,066,052	15.3%
Victim Witness Assistance Programs	\$5,628,237	\$5,136,116	\$5,164,385	\$28,269	0.6%
Total Expenditures / Appropriations	\$103,481,727	\$108,149,319	\$110,223,041	\$2,073,722	1.9%
Total Reimbursements	\$(18,527,344)	\$(19,448,040)	\$(20,729,222)	\$(1,281,182)	6.6%
Net Financing Uses	\$84,954,383	\$88,701,279	\$89,493,819	\$792,540	0.9%
Total Revenue	\$17,112,839	\$17,666,776	\$18,906,150	\$1,239,374	7.0%
Net County Cost	\$67,841,544	\$71,034,503	\$70,587,669	\$(446,834)	(0.6)%
Positions	426.0	427.0	428.0	1.0	0.2%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$85,259,696	\$90,369,485	\$91,390,707	\$1,021,222	1.1%
Services & Supplies	\$14,566,459	\$14,474,324	\$15,506,824	\$1,032,500	7.1%
Other Charges	\$30,000	\$15,000	\$15,000	—	—%
Equipment	\$525,000	\$525,000	\$525,000	—	—%
Interfund Charges	\$1,075,779	\$1,089,642	\$1,089,642	—	—%
Intrafund Charges	\$2,024,793	\$1,675,868	\$1,695,868	\$20,000	1.2%
Total Expenditures / Appropriations	\$103,481,727	\$108,149,319	\$110,223,041	\$2,073,722	1.9%
Intrafund Reimbursements Between Programs	\$(163,100)	\$(10,740)	\$(30,740)	\$(20,000)	186.2%
Semi-Discretionary Reimbursements	\$(15,234,392)	\$(17,825,072)	\$(19,086,254)	\$(1,261,182)	7.1%
Other Reimbursements	\$(3,129,852)	\$(1,612,228)	\$(1,612,228)	—	—%
Total Reimbursements	\$(18,527,344)	\$(19,448,040)	\$(20,729,222)	\$(1,281,182)	6.6%
Net Financing Uses	\$84,954,383	\$88,701,279	\$89,493,819	\$792,540	0.9%
Revenue					
Fines, Forfeitures & Penalties	\$2,427,167	\$2,319,459	\$2,337,965	\$18,506	0.8%
Revenue from Use Of Money & Property	\$124,313	\$116,633	\$116,633	—	—%
Intergovernmental Revenues	\$11,612,926	\$12,280,564	\$13,479,740	\$1,199,176	9.8%
Charges for Services	\$2,250,673	\$2,376,639	\$2,398,331	\$21,692	0.9%
Miscellaneous Revenues	\$697,760	\$573,481	\$573,481	—	—%
Total Revenue	\$17,112,839	\$17,666,776	\$18,906,150	\$1,239,374	7.0%
Net County Cost	\$67,841,544	\$71,034,503	\$70,587,669	\$(446,834)	(0.6)%
Positions	426.0	427.0	428.0	1.0	0.2%

Summary of Changes

The Revised Recommended Budget reflects a \$2,073,722 (1.9%) increase in total appropriations, a \$1,281,182 (6.6%) increase in reimbursements, a \$1,239,374 (7.0%) increase in revenue, and a \$446,834 (0.6%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated cost of living adjustments.
- The rebudgeting of unspent Employment Development Department Fraud Task Force grant funding.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in reimbursements is due to:

- An increase in Proposition 172 and Realignment funding.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in revenue is due to:

- An anticipated increase in negotiated cost of living adjustments.
- The rebudgeting of unspent Employment Development Department Fraud Task Force grant funding.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

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

- 1.0 FTE total additions included in recommended growth request.

Summary of September Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration and Support Services	20,000	(20,000)	—	—	—
Forensic Crime Lab	199,176	—	199,176	—	1.0

Administration and Support Services

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$4,765,731	\$7,906,401	\$7,985,789	\$79,388	1.0%
Services & Supplies	\$5,359,189	\$5,418,337	\$5,438,337	\$20,000	0.4%
Other Charges	\$30,000	\$15,000	\$15,000	—	—%
Intrafund Charges	\$1,147,380	\$1,151,695	\$1,151,695	—	—%
Total Expenditures / Appropriations	\$11,302,300	\$14,491,433	\$14,590,821	\$99,388	0.7%
Total Reimbursements between Programs	\$(163,100)	\$(10,740)	\$(30,740)	\$(20,000)	186.2%
Semi Discretionary Reimbursements	\$(2,892,892)	\$(2,862,613)	\$(3,991,278)	\$(1,128,665)	39.4%
Other Reimbursements	\$(705,389)	\$(704,363)	\$(704,363)	—	—%
Total Reimbursements	\$(3,761,381)	\$(3,577,716)	\$(4,726,381)	\$(1,148,665)	32.1%
Net Financing Uses	\$7,540,919	\$10,913,717	\$9,864,440	\$(1,049,277)	(9.6)%
Revenue					
Revenue from Use Of Money & Property	\$124,313	\$116,633	\$116,633	—	—%
Intergovernmental Revenues	\$174,684	\$70,000	\$70,000	—	—%
Charges for Services	\$50,000	—	—	—	—%
Total Revenue	\$348,997	\$186,633	\$186,633	—	—%
Net County Cost	\$7,191,922	\$10,727,084	\$9,677,807	\$(1,049,277)	(9.8)%
Positions	49.0	49.0	49.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$99,388 (0.7%) increase in total appropriations, a \$1,148,665 (32.1%) increase in reimbursements, and a \$1,049,277 (9.8%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated cost of living adjustments.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- An increase in Proposition 172 and Realignment funding.
- Recommended growth detailed later in this section.

September Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DA - Add 1.0 FTE Criminalist Level 1 for CHP Cannabis Tax Fund Grant - Forensic Crime Lab					
	20,000	(20,000)	—	—	—
Adding 1.0 FTE Criminalist Level 1 for CHP Cannabis Tax Fund Grant to improve and advance the standardization of practices in toxicology laboratories supporting driving under the influence (DUI) of alcohol and other drugs, including cannabis and cannabis products.					

Civil Prosecution Programs

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$1,893,918	\$1,891,020	\$1,909,526	\$18,506	1.0%
Services & Supplies	\$490,175	\$414,011	\$414,011	—	—%
Intrafund Charges	\$11,574	\$2,928	\$2,928	—	—%
Total Expenditures / Appropriations	\$2,395,667	\$2,307,959	\$2,326,465	\$18,506	0.8%
Net Financing Uses	\$2,395,667	\$2,307,959	\$2,326,465	\$18,506	0.8%
Revenue					
Fines, Forfeitures & Penalties	\$2,395,667	\$2,307,959	\$2,326,465	\$18,506	0.8%
Total Revenue	\$2,395,667	\$2,307,959	\$2,326,465	\$18,506	0.8%
Net County Cost	—	—	—	—	—%
Positions	8.0	9.0	9.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects an \$18,506 (0.8%) increase in total appropriations and revenue from the Approved Recommended Budget.

The increase in total appropriations and revenue is due to an anticipated increase in negotiated cost of living adjustments.

Criminal Prosecution Programs

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$60,310,093	\$61,197,434	\$61,745,632	\$548,198	0.9%
Services & Supplies	\$3,476,850	\$3,507,796	\$3,507,796	—	—%
Intrafund Charges	\$26,030	\$79,533	\$79,533	—	—%
Total Expenditures / Appropriations	\$63,812,973	\$64,784,763	\$65,332,961	\$548,198	0.8%
Semi Discretionary Reimbursements	\$(8,990,699)	\$(10,823,372)	\$(10,977,441)	\$(154,069)	1.4%
Other Reimbursements	\$(1,736,199)	\$(417,778)	\$(417,778)	—	—%
Total Reimbursements	\$(10,726,898)	\$(11,241,150)	\$(11,395,219)	\$(154,069)	1.4%
Net Financing Uses	\$53,086,075	\$53,543,613	\$53,937,742	\$394,129	0.7%
Revenue					
Intergovernmental Revenues	\$7,188,510	\$7,629,846	\$7,629,846	—	—%
Charges for Services	\$2,200,673	\$2,376,639	\$2,398,331	\$21,692	0.9%
Miscellaneous Revenues	\$432,760	\$423,481	\$423,481	—	—%
Total Revenue	\$9,821,943	\$10,429,966	\$10,451,658	\$21,692	0.2%
Net County Cost	\$43,264,132	\$43,113,647	\$43,486,084	\$372,437	0.9%
Positions	267.0	266.0	266.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$548,198 (0.8%) increase in total appropriations, a \$154,069 (1.4%) increase in reimbursements, a \$21,692 (0.2%) increase in revenue, and a \$372,437 (0.9%) increase in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations and revenue is due to an anticipated increase in negotiated cost of living adjustments.

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

Forensic Crime Lab

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$8,837,648	\$9,563,449	\$9,844,258	\$280,809	2.9%
Services & Supplies	\$3,237,468	\$3,268,429	\$3,280,929	\$12,500	0.4%
Equipment	\$525,000	\$525,000	\$525,000	—	—%
Interfund Charges	\$1,075,779	\$1,089,642	\$1,089,642	—	—%
Intrafund Charges	\$47,748	—	\$20,000	\$20,000	—%
Total Expenditures / Appropriations	\$13,723,643	\$14,446,520	\$14,759,829	\$313,309	2.2%
Semi Discretionary Reimbursements	\$(2,099,731)	\$(2,615,441)	\$(2,651,062)	\$(35,621)	1.4%
Other Reimbursements	—	—	—	—	—%
Total Reimbursements	\$(2,099,731)	\$(2,615,441)	\$(2,651,062)	\$(35,621)	1.4%
Net Financing Uses	\$11,623,912	\$11,831,079	\$12,108,767	\$277,688	2.3%
Revenue					
Fines, Forfeitures & Penalties	\$31,500	\$11,500	\$11,500	—	—%
Intergovernmental Revenues	\$683,047	\$629,847	\$829,023	\$199,176	31.6%
Miscellaneous Revenues	\$15,000	\$50,000	\$50,000	—	—%
Total Revenue	\$729,547	\$691,347	\$890,523	\$199,176	28.8%
Net County Cost	\$10,894,365	\$11,139,732	\$11,218,244	\$78,512	0.7%
Positions	44.0	44.0	45.0	1.0	2.3%

Summary of Changes

The Revised Recommended Budget reflects a \$313,309 (2.2%) increase in total appropriations, a \$35,621 (1.4%) increase in reimbursements, a \$199,176 (28.8%) increase in revenue, and a \$78,512 (0.7%) increase in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated cost of living adjustments.
- Recommended growth detailed later in this section.

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

The increase in revenue is due to recommended growth detailed later in this section.

September Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DA - Add 1.0 FTE Criminalist Level 1 for CHP Cannabis Tax Fund Grant - Forensic Crime Lab					
	199,176	—	199,176	—	1.0

Adding 1.0 FTE Criminalist Level 1 for CHP Cannabis Tax Fund Grant to improve and advance the standardization of practices in toxicology laboratories supporting driving under the influence (DUI) of alcohol and other drugs, including cannabis and cannabis products.

Investigations Bureau

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$5,746,675	\$6,088,148	\$6,154,200	\$66,052	1.1%
Services & Supplies	\$857,232	\$872,829	\$1,872,829	\$1,000,000	114.6%
Intrafund Charges	\$15,000	\$21,551	\$21,551	—	—%
Total Expenditures / Appropriations	\$6,618,907	\$6,982,528	\$8,048,580	\$1,066,052	15.3%
Semi Discretionary Reimbursements	\$(1,050,536)	\$(1,304,819)	\$(1,276,545)	\$28,274	(2.2)%
Other Reimbursements	\$(117,709)	\$(120,203)	\$(120,203)	—	—%
Total Reimbursements	\$(1,168,245)	\$(1,425,022)	\$(1,396,748)	\$28,274	(2.0)%
Net Financing Uses	\$5,450,662	\$5,557,506	\$6,651,832	\$1,094,326	19.7%
Revenue					
Intergovernmental Revenues	—	\$250,000	\$1,250,000	\$1,000,000	400.0%
Total Revenue	—	\$250,000	\$1,250,000	\$1,000,000	400.0%
Net County Cost	\$5,450,662	\$5,307,506	\$5,401,832	\$94,326	1.8%
Positions	30.0	32.0	32.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$1,066,052 (15.3%) increase in total appropriations, a \$28,274 (2.0%) decrease in reimbursements, a \$1,000,000 (400.0%) increase in revenue, and a \$94,326 (1.8%) increase in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to an anticipated increase in negotiated cost of living adjustments and the rebudgeting of unspent Employment Development Department Fraud Task Force grant funding.

The decrease in reimbursements is due to a decrease in Proposition 172 and Realignment funding.

The increase in revenue is due to the rebudgeting of unspent Employment Development Department Fraud Task Force grant funding.

Victim Witness Assistance Programs

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$3,705,631	\$3,723,033	\$3,751,302	\$28,269	0.8%
Services & Supplies	\$1,145,545	\$992,922	\$992,922	—	—%
Intrafund Charges	\$777,061	\$420,161	\$420,161	—	—%
Total Expenditures / Appropriations	\$5,628,237	\$5,136,116	\$5,164,385	\$28,269	0.6%
Total Reimbursements between Programs	—	—	—	—	—%
Semi Discretionary Reimbursements	\$(200,534)	\$(218,827)	\$(189,928)	\$28,899	(13.2)%
Other Reimbursements	\$(570,555)	\$(369,884)	\$(369,884)	—	—%
Total Reimbursements	\$(771,089)	\$(588,711)	\$(559,812)	\$28,899	(4.9)%
Net Financing Uses	\$4,857,148	\$4,547,405	\$4,604,573	\$57,168	1.3%
Revenue					
Intergovernmental Revenues	\$3,566,685	\$3,700,871	\$3,700,871	—	—%
Miscellaneous Revenues	\$250,000	\$100,000	\$100,000	—	—%
Total Revenue	\$3,816,685	\$3,800,871	\$3,800,871	—	—%
Net County Cost	\$1,040,463	\$746,534	\$803,702	\$57,168	7.7%
Positions	28.0	27.0	27.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$28,269 (0.6%) increase in total appropriations, a \$28,899 (4.9%) decrease in reimbursements, and a \$57,168 (7.7%) increase in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to an anticipated increase in negotiated cost of living adjustments.

The decrease in reimbursements is due to a decrease in Proposition 172 and Realignment funding.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Contract & Regional Services	\$79,323,718	\$82,255,554	\$83,022,302	\$766,748	0.9%
Correctional Services	\$220,114,279	\$228,415,212	\$231,792,808	\$3,377,596	1.5%
Department and Support Services	\$74,309,855	\$77,039,020	\$78,959,494	\$1,920,474	2.5%
Field and Investigative Services	\$206,457,598	\$208,450,390	\$211,191,755	\$2,741,365	1.3%
Office of the Sheriff	\$11,926,359	\$12,239,023	\$12,328,348	\$89,325	0.7%
Total Expenditures / Appropriations	\$592,131,809	\$608,399,199	\$617,294,707	\$8,895,508	1.5%
Total Reimbursements	\$(161,370,064)	\$(181,934,215)	\$(192,920,886)	\$(10,986,671)	6.0%
Net Financing Uses	\$430,761,745	\$426,464,984	\$424,373,821	\$(2,091,163)	(0.5)%
Total Revenue	\$113,876,746	\$102,125,294	\$103,411,929	\$1,286,635	1.3%
Net County Cost	\$316,884,999	\$324,339,690	\$320,961,892	\$(3,377,798)	(1.0)%
Positions	2,133.0	2,136.0	2,151.0	15.0	0.7%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$480,244,029	\$494,489,416	\$501,973,717	\$7,484,301	1.5%
Services & Supplies	\$97,646,167	\$100,842,013	\$101,867,679	\$1,025,666	1.0%
Other Charges	\$2,458,764	\$1,190,511	\$1,190,511	—	—%
Equipment	\$3,136,593	\$2,937,000	\$3,322,541	\$385,541	13.1%
Interfund Charges	\$267,257	\$267,622	\$267,622	—	—%
Intrafund Charges	\$8,378,999	\$8,672,637	\$8,672,637	—	—%
Total Expenditures / Appropriations	\$592,131,809	\$608,399,199	\$617,294,707	\$8,895,508	1.5%
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)	\$(176,983,923)	\$(10,105,614)	6.1%
Other Reimbursements	\$(15,691,942)	\$(11,648,902)	\$(12,529,959)	\$(881,057)	7.6%
Total Reimbursements	\$(161,370,064)	\$(181,934,215)	\$(192,920,886)	\$(10,986,671)	6.0%
Net Financing Uses	\$430,761,745	\$426,464,984	\$424,373,821	\$(2,091,163)	(0.5)%
Revenue					
Taxes	\$1,000,000	\$1,300,000	\$1,300,000	—	—%
Licenses, Permits & Franchises	\$1,561,109	\$1,961,100	\$1,961,100	—	—%
Fines, Forfeitures & Penalties	\$1,501,000	\$1,381,300	\$1,381,300	—	—%
Intergovernmental Revenues	\$63,387,550	\$57,295,191	\$58,581,826	\$1,286,635	2.2%
Charges for Services	\$41,136,045	\$36,401,647	\$36,401,647	—	—%
Miscellaneous Revenues	\$5,291,042	\$3,786,056	\$3,786,056	—	—%
Total Revenue	\$113,876,746	\$102,125,294	\$103,411,929	\$1,286,635	1.3%
Net County Cost	\$316,884,999	\$324,339,690	\$320,961,892	\$(3,377,798)	(1.0)%
Positions	2,133.0	2,136.0	2,151.0	15.0	0.7%

Summary of Changes

The Revised Recommended Budget reflects an \$8,895,508 (1.5%) increase in total appropriations, a \$10,986,671 (6.0%) increase in reimbursements, a \$1,286,635 (1.3%) increase in revenue, and a \$3,377,798 (1.0%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated cost of living adjustments.

- An increase in grant funding from the State Homeland Security Grant Program that will be used for staff costs for the Regional Threat Assessment Center, other professional services, and equipment.
- The rebudgeting of grant funding from the Coronavirus Emergency Supplemental Funding Program and fixed asset purchases from the prior year that were delayed.
- The budgeting of commissary credits to inmates as an incentive to receive a COVID-19 vaccination.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in reimbursements is due to an increase in Proposition 172 and Realignment funding, pass-through of the State Homeland Security Grant from the County Office of Emergency Services, and reimbursement from the County Department of Health Services (DHS) to fund the commissary credits to inmates.

The increase in revenue is due to the rebudgeting of grant funding from the Coronavirus Emergency Supplemental Funding Program.

Positions counts have increased by 15.0 FTE from the Approved Recommended Budget due to:

- 15.0 FTE total additions included in recommended growth requests.

Summary of September Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Correctional Services	322,498	—	—	322,498	—
Department and Support Services	1,435,903	—	—	1,435,903	15.0

Contract & Regional Services

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$71,185,924	\$74,154,506	\$74,921,254	\$766,748	1.0%
Services & Supplies	\$6,140,638	\$6,586,154	\$6,550,352	\$(35,802)	(0.5)%
Other Charges	\$207,546	—	—	—	—%
Equipment	—	\$126,000	\$161,802	\$35,802	28.4%
Intrafund Charges	\$1,789,610	\$1,388,894	\$1,388,894	—	—%
Total Expenditures / Appropriations	\$79,323,718	\$82,255,554	\$83,022,302	\$766,748	0.9%
Total Reimbursements within Program	—	\$(392,436)	\$(392,436)	—	—%
Semi Discretionary Reimbursements	\$(29,126,690)	\$(31,778,912)	\$(33,357,597)	\$(1,578,685)	5.0%
Other Reimbursements	\$(7,443,958)	\$(6,367,271)	\$(6,367,271)	—	—%
Total Reimbursements	\$(36,570,648)	\$(38,538,619)	\$(40,117,304)	\$(1,578,685)	4.1%
Net Financing Uses	\$42,753,070	\$43,716,935	\$42,904,998	\$(811,937)	(1.9)%
Revenue					
Fines, Forfeitures & Penalties	\$1,500,000	\$1,380,000	\$1,380,000	—	—%
Intergovernmental Revenues	\$6,814,351	\$4,589,843	\$4,589,843	—	—%
Charges for Services	\$20,776,738	\$20,665,131	\$20,665,131	—	—%
Miscellaneous Revenues	\$200,000	\$200,000	\$200,000	—	—%
Total Revenue	\$29,291,089	\$26,834,974	\$26,834,974	—	—%
Net County Cost	\$13,461,981	\$16,881,961	\$16,070,024	\$(811,937)	(4.8)%
Positions	305.0	314.0	314.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$766,748 (0.9%) increase in total appropriations, a \$1,578,685 (4.1%) increase in reimbursements, and an \$811,937 (4.8%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to an anticipated increase in negotiated cost of living adjustments and the rebudgeting of fixed asset purchases from the prior year that were delayed.

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

Correctional Services

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$181,687,386	\$187,945,830	\$190,562,996	\$2,617,166	1.4%
Services & Supplies	\$35,128,946	\$37,430,816	\$38,191,246	\$760,430	2.0%
Other Charges	\$1,027,263	\$1,027,261	\$1,027,261	—	—%
Equipment	\$100,000	—	—	—	—%
Intrafund Charges	\$2,170,684	\$2,011,305	\$2,011,305	—	—%
Total Expenditures / Appropriations	\$220,114,279	\$228,415,212	\$231,792,808	\$3,377,596	1.5%
Total Reimbursements between Programs	—	\$(217,347)	\$(217,347)	—	—%
Semi Discretionary Reimbursements	\$(63,021,466)	\$(73,260,422)	\$(78,062,452)	\$(4,802,030)	6.6%
Other Reimbursements	\$(831,160)	\$(614,581)	\$(629,581)	\$(15,000)	2.4%
Total Reimbursements	\$(63,852,626)	\$(74,092,350)	\$(78,909,380)	\$(4,817,030)	6.5%
Net Financing Uses	\$156,261,653	\$154,322,862	\$152,883,428	\$(1,439,434)	(0.9)%
Revenue					
Intergovernmental Revenues	\$4,722,095	\$2,058,095	\$3,344,730	\$1,286,635	62.5%
Charges for Services	\$19,974,745	\$15,317,788	\$15,317,788	—	—%
Miscellaneous Revenues	\$1,000	\$400	\$400	—	—%
Total Revenue	\$24,697,840	\$17,376,283	\$18,662,918	\$1,286,635	7.4%
Net County Cost	\$131,563,813	\$136,946,579	\$134,220,510	\$(2,726,069)	(2.0)%
Positions	858.0	860.0	860.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$3,377,596 (1.5%) increase in total appropriations, a \$4,817,030 (6.5%) increase in reimbursements, a \$1,286,635 (7.4%) increase in revenue, and a \$2,726,069 (2.0%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated cost of living adjustments.
- The rebudgeting of grant funding from the Coronavirus Emergency Supplemental Funding Program.
- The budgeting of commissary credits to inmates as an incentive to receive a COVID-19 vaccination.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to an increase in Proposition 172 and Realignment funding and reimbursement from the Department of Health Services to fund the commissary credits to inmates.

The increase in revenue is due to the rebudgeting of grant funding from the Coronavirus Emergency Supplemental Funding Program.

September Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
SSO - Add funding for increased janitorial services at Main Jail - Correctional Services					
	322,498	—	—	322,498	—

This is a request for increased janitorial services at the Main Jail. This request will add 3.0 FTE Custodian Lv 2 positions to provide full 24/7 service at the Main Jail. This request is contingent upon approval of a request in General Services (budget unit 7000000) and is a priority for funding in September.

Department and Support Services

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$48,719,725	\$53,244,927	\$55,165,401	\$1,920,474	3.6%
Services & Supplies	\$21,859,674	\$20,976,975	\$20,928,560	\$(48,415)	(0.2)%
Other Charges	\$750,555	—	—	—	—%
Equipment	\$1,347,090	\$1,200,000	\$1,248,415	\$48,415	4.0%
Intrafund Charges	\$1,632,811	\$1,617,118	\$1,617,118	—	—%
Total Expenditures / Appropriations	\$74,309,855	\$77,039,020	\$78,959,494	\$1,920,474	2.5%
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)	\$(22,329,977)	\$(1,399,774)	6.7%
Other Reimbursements	\$(2,298,048)	\$(999,501)	\$(999,501)	—	—%
Total Reimbursements	\$(20,144,756)	\$(24,310,296)	\$(25,710,070)	\$(1,399,774)	5.8%
Net Financing Uses	\$54,165,099	\$52,728,724	\$53,249,424	\$520,700	1.0%
Revenue					
Licenses, Permits & Franchises	\$1,159,609	\$1,500,000	\$1,500,000	—	—%
Intergovernmental Revenues	\$4,023,981	\$2,980,175	\$2,980,175	—	—%
Charges for Services	\$379,562	\$413,728	\$413,728	—	—%
Miscellaneous Revenues	\$1,475,042	\$1,343,656	\$1,343,656	—	—%
Total Revenue	\$7,038,194	\$6,237,559	\$6,237,559	—	—%
Net County Cost	\$47,126,905	\$46,491,165	\$47,011,865	\$520,700	1.1%
Positions	288.0	300.0	315.0	15.0	5.0%

Summary of Changes

The Revised Recommended Budget reflects a \$1,920,474 (2.5%) increase in total appropriations, a \$1,399,774 (5.8%) increase in reimbursements, and a \$520,700 (1.1%) increase in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated cost of living adjustments.
- The rebudgeting of fixed asset purchases from the prior year that were delayed.

- Recommended growth detailed later in this section.

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

September Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
SSO - Add 15.0 FTE 911 Call Dispatchers - Department and Support Services (Sept. On-going Priority 3)					
	1,435,903	—	—	1,435,903	15.0

Add 15.0 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 will continue to 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 the ability to serve the community effectively. A total of 19.0 FTEs were requested. 4.0 FTEs were approved in the June Budget. The balance of 15.0 FTEs is priority #3 for on-going funding in September provided funds are available.

Field and Investigative Services

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$170,338,852	\$170,564,660	\$172,655,248	\$2,090,588	1.2%
Services & Supplies	\$31,422,018	\$32,718,906	\$33,068,359	\$349,453	1.1%
Other Charges	\$471,400	\$161,250	\$161,250	—	—%
Equipment	\$1,189,503	\$1,111,000	\$1,412,324	\$301,324	27.1%
Interfund Charges	\$267,257	\$267,622	\$267,622	—	—%
Intrafund Charges	\$2,768,568	\$3,626,952	\$3,626,952	—	—%
Total Expenditures / Appropriations	\$206,457,598	\$208,450,390	\$211,191,755	\$2,741,365	1.3%
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)	\$(41,320,360)	\$(2,205,173)	5.6%
Other Reimbursements	\$(1,542,761)	\$(242,161)	\$(1,108,218)	\$(866,057)	357.6%
Total Reimbursements	\$(35,696,670)	\$(39,773,977)	\$(42,845,207)	\$(3,071,230)	7.7%
Net Financing Uses	\$170,760,928	\$168,676,413	\$168,346,548	\$(329,865)	(0.2)%
Revenue					
Taxes	\$1,000,000	\$1,300,000	\$1,300,000	—	—%
Fines, Forfeitures & Penalties	\$1,000	\$1,300	\$1,300	—	—%
Intergovernmental Revenues	\$46,962,324	\$47,667,078	\$47,667,078	—	—%
Charges for Services	\$5,000	\$5,000	\$5,000	—	—%
Miscellaneous Revenues	\$3,075,000	\$2,200,000	\$2,200,000	—	—%
Total Revenue	\$51,043,324	\$51,173,378	\$51,173,378	—	—%
Net County Cost	\$119,717,604	\$117,503,035	\$117,173,170	\$(329,865)	(0.3)%
Positions	646.0	628.0	628.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$2,741,365 (1.3%) increase in total appropriations, a \$3,071,230 (7.7%) increase in reimbursements, and a \$329,865 (0.3%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to an anticipated increase in negotiated cost of living adjustments and additional State Homeland Security Grant Program funding that will be used to fund staff costs for the Regional Threat Assessment Center, other professional services, and equipment.

The increase in reimbursements is due to an increase in Proposition 172 and Realignment funding and pass-through of the State Homeland Security Grant from the County Office of Emergency Services.

Office of the Sheriff

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$8,312,142	\$8,579,493	\$8,668,818	\$89,325	1.0%
Services & Supplies	\$3,094,891	\$3,129,162	\$3,129,162	—	—%
Other Charges	\$2,000	\$2,000	\$2,000	—	—%
Equipment	\$500,000	\$500,000	\$500,000	—	—%
Intrafund Charges	\$17,326	\$28,368	\$28,368	—	—%
Total Expenditures / Appropriations	\$11,926,359	\$12,239,023	\$12,328,348	\$89,325	0.7%
Semi Discretionary Reimbursements	\$(1,529,349)	\$(1,793,585)	\$(1,913,537)	\$(119,952)	6.7%
Other Reimbursements	\$(3,576,015)	\$(3,425,388)	\$(3,425,388)	—	—%
Total Reimbursements	\$(5,105,364)	\$(5,218,973)	\$(5,338,925)	\$(119,952)	2.3%
Net Financing Uses	\$6,820,995	\$7,020,050	\$6,989,423	\$(30,627)	(0.4)%
Revenue					
Licenses, Permits & Franchises	\$401,500	\$461,100	\$461,100	—	—%
Intergovernmental Revenues	\$864,799	—	—	—	—%
Miscellaneous Revenues	\$540,000	\$42,000	\$42,000	—	—%
Total Revenue	\$1,806,299	\$503,100	\$503,100	—	—%
Net County Cost	\$5,014,696	\$6,516,950	\$6,486,323	\$(30,627)	(0.5)%
Positions	36.0	34.0	34.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects an \$89,325 (0.7%) increase in total appropriations, a \$119,952 (2.3%) increase in reimbursements, and a \$30,627 (0.5%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to an anticipated increase in negotiated cost of living adjustments.

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

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Asset Forfeiture	\$199,216	\$228,788	\$228,788	—	—%
Civil Process (Tucker) Fees	\$2,943,734	\$2,943,734	\$2,943,734	—	—%
Total Expenditures / Appropriations	\$3,142,950	\$3,172,522	\$3,172,522	—	—%
Net Financing Uses	\$3,142,950	\$3,172,522	\$3,172,522	—	—%
Total Revenue	\$2,163,995	\$1,710,000	\$1,710,000	—	—%
Use of Fund Balance	\$978,955	\$1,462,522	\$1,462,522	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Interfund Charges	\$3,142,950	\$3,172,522	\$3,172,522	—	—%
Total Expenditures / Appropriations	\$3,142,950	\$3,172,522	\$3,172,522	—	—%
Net Financing Uses	\$3,142,950	\$3,172,522	\$3,172,522	—	—%
Revenue					
Fines, Forfeitures & Penalties	\$163,995	\$310,000	\$310,000	—	—%
Charges for Services	\$2,000,000	\$1,400,000	\$1,400,000	—	—%
Total Revenue	\$2,163,995	\$1,710,000	\$1,710,000	—	—%
Use of Fund Balance	\$978,955	\$1,462,522	\$1,462,522	—	—%

Summary of Changes

There are no net changes from the Approved Recommended Budget.

Use of Fund Balance reflects the net of a carryover of -\$613,039 in available balance and a reserve release of \$2,075,561. Reserve changes from the prior year Adopted Budget are detailed below:

- Asset Forfeiture Reserve has decreased \$1,020,460.
- Civil Process Fees Reserve has decreased \$1,055,101.

Asset Forfeiture

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Interfund Charges	\$199,216	\$228,788	\$228,788	—	—%
Total Expenditures / Appropriations	\$199,216	\$228,788	\$228,788	—	—%
Net Financing Uses	\$199,216	\$228,788	\$228,788	—	—%
Revenue					
Fines, Forfeitures & Penalties	\$163,995	\$310,000	\$310,000	—	—%
Total Revenue	\$163,995	\$310,000	\$310,000	—	—%
Use of Fund Balance	\$35,221	\$(81,212)	\$(81,212)	—	—%

Summary of Changes

There are no net changes from the Approved Recommended Budget.

Use of Fund Balance reflects the net of a carryover of -\$1,101,672 in available balance and a reserve release of \$1,020,460.

Civil Process (Tucker) Fees

Program Budget by Object

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

Summary of Changes

There are no net changes from the Approved Recommended Budget.

Use of Fund Balance reflects the net of a carryover of \$488,633 in available balance and a reserve release of \$1,055,101.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Total Revenue	\$75,919	\$250,000	\$250,000	—	—%
Use of Fund Balance	\$(75,919)	\$(250,000)	\$(250,000)	—	—%

Budget Unit – Budget by Object

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

Summary of Changes

The Revised Recommended Budget reflects no net changes from the Approved Recommended Budget.

Use of fund balance reflects the net of a carryover of -\$151,941 in available balance and a provision for reserve of \$98,059. Reserve changes from the prior year Adopted Budget are detailed below:

- Sheriff DOJ Asset Forfeiture Reserve has increased \$98,059.