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State Controller Schedules		County of Sacramento					Schedule 1		
County Budget Act		All Funds Summary							
		Fiscal Year 2022-23							
Fund Name	Total Financing Sources					Total Financing Uses			
	Fund Balance Available June 30, 2022	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses		
1	2	3	4	5	6	7	8		
Governmental Funds									
General Fund	\$ 394,255,957	\$ 3,374,490	\$ 3,314,494,132	\$ 3,712,124,579	\$ 3,490,950,849	\$ 221,173,730	\$ 3,712,124,579		
Special Revenue Funds	134,717,349	1,952,586	401,462,844	538,132,779	515,777,149	22,355,630	538,132,779		
Capital Project Funds	63,855,306	---	67,367,286	131,222,592	131,222,592	---	131,222,592		
Debt Service Funds	6,879,639	---	187,627,993	194,507,632	194,507,632	---	194,507,632		
Total Governmental Funds	\$ 599,708,251	\$ 5,327,076	\$ 3,970,952,255	\$ 4,575,987,582	\$ 4,332,458,222	\$ 243,529,360	\$ 4,575,987,582		
Other Funds									
Internal Service Funds	\$ ---	\$ 24,688,997	\$ 412,425,720	\$ 437,114,717	\$ 425,485,403	\$ 11,629,314	\$ 437,114,717		
Enterprise Funds	---	1,902,394	659,724,577	661,626,971	588,852,869	72,774,102	661,626,971		
Special Districts and Other Agencies	\$ 76,666,706	\$ 7,024,569	\$ 136,374,092	\$ 220,065,367	\$ 217,914,235	\$ 2,151,132	\$ 220,065,367		
Total Other Funds	\$ 76,666,706	\$ 33,615,960	\$ 1,208,524,389	\$ 1,318,807,055	\$ 1,232,252,507	\$ 86,554,548	\$ 1,318,807,055		
Total All Funds	\$ 676,374,957	\$ 38,943,036	\$ 5,179,476,644	\$ 5,894,794,637	\$ 5,564,710,729	\$ 330,083,908	\$ 5,894,794,637		

State Controller Schedules		County of Sacramento						Schedule 2	
County Budget Act		Governmental Funds Summary							
		Fiscal Year 2022-23							
Fund Name	Fund Balance Available June 30, 2022	Total Financing Sources				Total Financing Uses			
		Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses		
1	2	3	4	5	6	7	8		
General Fund									
General Fund	\$ 244,537,543	\$ 871,260	\$ 2,182,148,604	\$ 2,427,557,407	\$ 2,257,503,376	\$ 170,054,031	\$ 2,427,557,407		
Community Investment Program	91,104	---	---	91,104	91,104	---	91,104		
Neighborhood Revitalization	1,458,387	---	---	1,458,387	1,458,387	---	1,458,387		
Mental Health Services Act	56,983,957	245,142	115,767,642	172,996,741	145,788,738	27,208,003	172,996,741		
Public Safety Sales Tax	10,220,054	---	174,266,899	184,486,953	184,486,953	---	184,486,953		
1991 Realignment	35,010,708	---	351,378,862	386,389,570	384,930,729	1,458,841	386,389,570		
2011 Realignment	15,319,803	---	443,599,725	458,919,528	447,713,938	11,205,590	458,919,528		
Sheriff DOJ Asset Forfeiture	(249,994)	249,994	---	---	---	---	---		
Clerk/Recorder Fees	5,469,124	122,602	3,009,220	8,600,946	6,264,853	2,336,093	8,600,946		
Restricted Revenues Fund for Departments	10,612,442	---	27,609,804	38,222,246	38,222,246	---	38,222,246		
Sheriff Restricted Revenue	10,156,301	1,447,054	6,141,006	17,744,361	10,617,851	7,126,510	17,744,361		
Transient Occupancy Tax	2,329,605	---	10,000	2,339,605	2,339,605	---	2,339,605		
Golf	2,307,357	438,438	9,396,760	12,142,555	10,357,893	1,784,662	12,142,555		
Interagency Procurement	9,566	---	1,165,610	1,175,176	1,175,176	---	1,175,176		
Total General Fund	\$ 394,255,957	\$ 3,374,490	\$ 3,314,494,132	\$ 3,712,124,579	\$ 3,490,950,849	\$ 221,173,730	\$ 3,712,124,579		
Special Revenue Funds									
Fish And Game Propagation	\$ (10,571)	\$ 12,842	\$ 17,298	\$ 19,569	\$ 19,569	\$ ---	\$ 19,569		
Roads	68,310,982	---	91,565,608	159,876,590	159,051,173	825,417	159,876,590		
Department of Transportation	3,867,975	---	63,706,383	67,574,358	67,574,358	---	67,574,358		
Environmental Management	2,744,021	909,973	19,902,184	23,556,178	22,628,900	927,278	23,556,178		
EMD Special Program Funds	96,660	178,534	4,580	279,774	276,000	3,774	279,774		
County Library	58,968	---	1,218,384	1,277,352	1,277,352	---	1,277,352		
First 5 Sacramento Commission	1,458,132	---	20,632,586	22,090,718	21,574,131	516,587	22,090,718		
Economic Development	41,959,523	---	27,295,945	69,255,468	69,255,468	---	69,255,468		
Building Inspection	5,205,075	---	17,749,621	22,954,696	22,954,696	---	22,954,696		

State Controller Schedules County Budget Act		County of Sacramento Governmental Funds Summary Fiscal Year 2022-23						Schedule 2	
		Total Financing Sources			Total Financing Uses				
Fund Name	Fund Balance Available June 30, 2022	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses		
1	2	3	4	5	6	7	8		
Special Revenue Funds									
Technology Cost Recovery Fee	337,597	---	1,513,400	1,850,997	1,850,997	---	1,850,997		
Development And Code Services	2,909,744	---	58,469,794	61,379,538	61,379,538	---	61,379,538		
Affordability Fee	414,931	---	4,085,069	4,500,000	4,500,000	---	4,500,000		
SCTDF Capital Fund	5,466,205	---	25,969,134	31,435,339	11,352,765	20,082,574	31,435,339		
Transportation-Sales Tax	1,804,795	---	64,298,416	66,103,211	66,103,211	---	66,103,211		
Solid Waste Authority	---	851,237	4,801,000	5,652,237	5,652,237	---	5,652,237		
Jail Industry Trust Fund	93,312	---	233,442	326,754	326,754	---	326,754		
Total Special Revenue Funds	\$ 134,717,349	\$ 1,952,586	\$ 401,462,844	\$ 538,132,779	\$ 515,777,149	\$ 22,355,630	\$ 538,132,779		
Capital Project Funds									
Parks Construction	\$ 7,463,122	---	\$ 12,742,183	\$ 20,205,305	\$ 20,205,305	---	\$ 20,205,305		
Capital Construction	46,561,992	---	51,255,617	97,817,609	97,817,609	---	97,817,609		
Florin Road Capital Project	407,899	---	5,000	412,899	412,899	---	412,899		
NVSSP-Library	---	---	570,000	570,000	570,000	---	570,000		
North Vineyard Station Specific Plan	3,927,191	---	1,703,000	5,630,191	5,630,191	---	5,630,191		
North Vineyard Station CFDs	3,980,528	---	974,446	4,954,974	4,954,974	---	4,954,974		
Florin Vineyard Community Plan	1,513,716	---	117,000	1,630,716	1,630,716	---	1,630,716		
Tobacco Litigation Settlement-Capital Projects	858	---	40	898	898	---	898		
Total Capital Project Funds	\$ 63,855,306	---	\$ 67,367,286	\$ 131,222,592	\$ 131,222,592	---	\$ 131,222,592		
Debt Service Funds									
Teeter Plan	\$ 3,974,043	---	\$ 34,525,252	\$ 38,499,295	\$ 38,499,295	---	\$ 38,499,295		
2004 Pension Obligation Bond Debt Svc	2,141,635	---	49,740,224	51,881,859	51,881,859	---	51,881,859		
Pension Obligation Bond Debt Svc	763,961	---	103,362,517	104,126,478	104,126,478	---	104,126,478		
Total Debt Service Funds	\$ 6,879,639	---	\$ 187,627,993	\$ 194,507,632	\$ 194,507,632	---	\$ 194,507,632		
Total Governmental Funds	\$ 599,708,251	\$ 5,327,076	\$ 3,970,952,255	\$ 4,575,987,582	\$ 4,332,458,222	\$ 243,529,360	\$ 4,575,987,582		

State Controller Schedules County Budget Act		County of Sacramento Governmental Funds Summary Fiscal Year 2022-23					Schedule 2	
Fund Name	Total Financing Sources					Total Financing Uses		
	Fund Balance Available June 30, 2022	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses	
1	2	3	4	5	6	7	8	
<p style="text-align: right;">Appropriations Limit \$ 3,093,557,093</p> <p style="text-align: right;">Appropriations Subject to Limit \$ 611,941,342</p>								

State Controller Schedules		County of Sacramento				Schedule 3	
County Budget Act		Fund Balance - Governmental Funds				Actual	
		Fiscal Year 2022-23				Estimated	
Fund Name	1	2	Less: Obligated Fund Balances			5	6
			3	4	Assigned		
		Total Fund Balance June 30, 2022	Encumbrances	Nonspendable, Restricted and Committed		Fund Balance Available June 30, 2022	
General Fund							
General Fund		\$ 371,212,650	\$ ---	\$ 10,358,285	\$ 116,316,822	\$ 244,537,543	
Community Investment Program		91,104	---	---	---	91,104	
Neighborhood Revitalization		1,458,387	---	---	---	1,458,387	
Mental Health Services Act		138,005,247	---	81,021,290	---	56,983,957	
Public Safety Sales Tax		17,500,552	---	7,280,498	---	10,220,054	
1991 Realignment		68,963,804	---	33,953,096	---	35,010,708	
2011 Realignment		33,165,458	---	17,845,655	---	15,319,803	
Sheriff DOJ Asset Forfeiture		993,210	---	1,243,204	---	(249,994)	
Clerk/Recorder Fees		26,448,356	---	20,979,232	---	5,469,124	
Restricted Revenues Fund for Departments		10,612,442	---	---	---	10,612,442	
Sheriff Restricted Revenue		13,091,288	---	2,934,987	---	10,156,301	
Transient Occupancy Tax		2,329,605	---	---	---	2,329,605	
Golf		4,979,295	---	2,671,938	---	2,307,357	
Interagency Procurement		9,566	---	---	---	9,566	
Total General Fund		\$ 688,860,964	\$ ---	\$ 178,288,185	\$ 116,316,822	\$ 394,255,957	
Special Revenue Funds							
Fish And Game Propagation		\$ 9,292	\$ ---	\$ 19,863	\$ ---	(10,571)	
Roads		81,355,248	---	13,044,266	---	68,310,982	
Department of Transportation		11,910,058	---	8,042,083	---	3,867,975	
Environmental Management		11,467,799	---	8,723,778	---	2,744,021	
EMD Special Program Funds		1,371,770	---	1,275,110	---	96,660	
County Library		58,968	---	---	---	58,968	
First 5 Sacramento Commission		21,478,638	---	20,020,506	---	1,458,132	
Economic Development		47,454,890	---	5,495,367	---	41,959,523	

Fund Balance - Governmental Funds (Schedule 3)
Summary Schedules

State Controller Schedules County Budget Act		County of Sacramento Fund Balance - Governmental Funds Fiscal Year 2022-23				Schedule 3	
		1	2	3	4	5	6
Fund Name	Total Fund Balance June 30, 2022	Encumbrances	Less: Obligated Fund Balances		Assigned	Fund Balance Available June 30, 2022	
			Nonspendable, Restricted and Committed				
Special Revenue Funds							
Building Inspection	11,628,358	---	6,423,283	---	---	5,205,075	
Technology Cost Recovery Fee	437,185	---	99,588	---	---	337,597	
Development And Code Services	13,005,062	---	10,095,318	---	---	2,909,744	
Affordability Fee	414,931	---	---	---	---	414,931	
SCTDF Capital Fund	41,526,369	---	36,060,164	---	---	5,466,205	
Transportation-Sales Tax	5,704,795	---	3,900,000	---	---	1,804,795	
Solid Waste Authority	7,319,480	---	7,319,480	---	---	---	
Jail Industry Trust Fund	93,312	---	---	---	---	93,312	
Total Special Revenue Funds	\$ 255,236,155	\$ ---	\$ 120,518,806	\$ ---	\$ ---	\$ 134,717,349	
Capital Project Funds							
Parks Construction	\$ 7,685,460	\$ ---	\$ 222,338	\$ ---	\$ ---	\$ 7,463,122	
Capital Construction	46,561,992	---	---	---	---	46,561,992	
Florin Road Capital Project	407,899	---	---	---	---	407,899	
North Vineyard Station Specific Plan	3,927,191	---	---	---	---	3,927,191	
North Vineyard Station CFDs	3,980,528	---	---	---	---	3,980,528	
Florin Vineyard Community Plan	1,513,716	---	---	---	---	1,513,716	
Tobacco Litigation Settlement-Capital Projects	858	---	---	---	---	858	
Total Capital Project Funds	\$ 64,077,644	\$ ---	\$ 222,338	\$ ---	\$ ---	\$ 63,855,306	
Debt Service Funds							
Teeter Plan	\$ 3,974,043	\$ ---	\$ ---	\$ ---	\$ ---	\$ 3,974,043	
2004 Pension Obligation Bond Debt Svc	2,141,635	---	---	---	---	2,141,635	
Pension Obligation Bond Debt Svc	763,961	---	---	---	---	763,961	
Total Debt Service Funds	\$ 6,879,639	\$ ---	\$ ---	\$ ---	\$ ---	\$ 6,879,639	

Fund Balance - Governmental Funds (Schedule 3)
Summary Schedules

State Controller Schedules		County of Sacramento		Schedule 3	
County Budget Act		Fund Balance - Governmental Funds		Actual	
		Fiscal Year 2022-23		Estimated	
				X	
Fund Name	Total Fund Balance June 30, 2022	Less: Obligated Fund Balances			Fund Balance Available June 30, 2022
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
Total Governmental Funds		\$	\$	\$	\$
	1,015,054,402	---	299,029,329	116,316,822	599,708,251

Obligated Fund Balances - By Governmental Funds (Schedule 4)
Summary Schedules

State Controller Schedules		County of Sacramento					Schedule 4	
County Budget Act		Obligated Fund Balances - By Governmental Funds						
		Fiscal Year 2022-23						
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2022	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year		
		Recommended	Adopted by Board of Supervisors	Recommended	Adopted by Board of Supervisors			
1	2	3	4	5	6	7		
General Fund								
General Fund								
Assigned - General Reserve	\$ 44,985,679	\$ ---	\$ ---	\$ 24,478,754	\$ 24,478,754	\$ 69,464,433		
Assigned - Cash Flow	32,421,527	---	---	---	---	32,421,527		
Assigned - Imprest Cash	290,955	---	---	---	---	290,955		
Assigned - Audit Report Paybacks	18,368,661	---	---	31,631,339	31,631,339	50,000,000		
Assigned - Spec. Deposits- Travel	100,000	---	---	---	---	100,000		
Assigned - Black Child Legacy	1,150,000	375,000	375,000	---	---	775,000		
Assigned - New Property Tax System	19,000,000	---	---	15,000,000	15,000,000	34,000,000		
Assigned - Service Stability	---	---	---	98,493,938	88,443,938	88,443,938		
Assigned - American River Parkway Homeless Rese	---	---	---	5,000,000	5,000,000	5,000,000		
Assigned - Senior Programs	---	---	---	---	500,000	500,000		
Assigned - Affordable Housing Incentive	---	---	---	---	5,000,000	5,000,000		
Nonspendable - Health For All Loan	104,730	---	---	---	---	104,730		
Nonspendable - River Delta Fire Dist Loan	25,000	25,000	25,000	---	---	---		
Nonspendable - Loan Buyout (Teeter Plan)	3,332,738	307,517	307,517	---	---	3,025,221		
Nonspendable - Tax Loss (Teeter Plan)	6,267,846	131,912	131,912	---	---	6,135,934		
Nonspendable - Teeter Delinquencies	627,971	31,831	31,831	---	---	596,140		
Total General Fund	\$ 126,675,107	\$ 871,260	\$ 871,260	\$ 174,604,031	\$ 170,054,031	\$ 295,857,878		

Obligated Fund Balances - By Governmental Funds (Schedule 4)
Summary Schedules

State Controller Schedules		County of Sacramento					Schedule 4	
County Budget Act		Obligated Fund Balances - By Governmental Funds						
		Fiscal Year 2022-23						
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2022	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year		
		Recommended	Adopted by Board of Supervisors	Recommended	Adopted by Board of Supervisors			
1	2	3	4	5	6	7		
General Fund								
Mental Health Services Act								
Restricted - Prudent Reserve	\$ 13,196,792	\$ ---	\$ ---	\$ ---	\$ ---	\$ 13,196,792		
Restricted - Comm Services and Supports	51,987,347	---	---	12,889,691	12,889,691	64,877,038		
Restricted - Prevention and Early Intervention	5,120,370	---	---	8,058,617	8,058,617	13,178,987		
Restricted - Projects - Innovation	5,590,002	---	---	6,093,511	6,093,511	11,683,513		
Restricted - Activities-- Workforce and Training	1,976,286	245,142	245,142	---	---	1,731,144		
Restricted - Projects - Technological Needs	3,150,493	---	---	166,184	166,184	3,316,677		
Total Mental Health Services Act	\$ 81,021,290	\$ 245,142	\$ 245,142	\$ 27,208,003	\$ 27,208,003	\$ 107,984,151		
Public Safety Sales Tax								
Restricted - Public Safety Sales Tax Reserve	\$ 7,280,498	\$ ---	\$ ---	\$ ---	\$ ---	\$ 7,280,498		
Total Public Safety Sales Tax	\$ 7,280,498	\$ ---	\$ ---	\$ ---	\$ ---	\$ 7,280,498		
1991 Realignment								
Restricted - Social Services	\$ 26,652,223	\$ ---	\$ ---	\$ ---	\$ ---	\$ 26,652,223		
Restricted - Public Health	615,257	---	---	170,755	170,755	786,012		
Restricted - Mental Health	6,685,616	---	---	1,288,086	1,288,086	7,973,702		
Total 1991 Realignment	\$ 33,953,096	\$ ---	\$ ---	\$ 1,458,841	\$ 1,458,841	\$ 35,411,937		

Obligated Fund Balances - By Governmental Funds (Schedule 4)
Summary Schedules

State Controller Schedules		County of Sacramento					Schedule 4	
County Budget Act		Obligated Fund Balances - By Governmental Funds						
		Fiscal Year 2022-23						
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2022	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year		
		Recommended	Adopted by Board of Supervisors	Recommended	Adopted by Board of Supervisors			
1	2	3	4	5	6	7		
General Fund								
2011 Realignment								
Restricted - Youthful Offender Block Grant	\$ 676,376	\$ ---	\$ ---	\$ 5,472,173	\$ 5,472,173	\$ 6,148,549		
Restricted - Local Innovation	780,590	---	---	938,534	938,534	1,719,124		
Restricted - Protective Services	1,461,081	---	---	---	---	1,461,081		
Restricted - Comm Corrections Planning	517,672	---	---	468,233	468,233	985,905		
Restricted - AB 109 Comm Corrections	4,567,381	---	---	---	---	4,567,381		
Restricted - District Attorney and Public Defender	212,276	---	---	1,604,377	1,604,377	1,816,653		
Restricted - Juvenile Justice Crime Prevention	---	---	---	1,337,671	1,337,671	1,337,671		
Restricted - Juvenile Reentry Grant	49,563	---	---	593,711	593,711	643,274		
Restricted - Trial Court Security	1,637,769	---	---	---	---	1,637,769		
Restricted - Behavioral Health	7,942,947	---	---	790,891	790,891	8,733,838		
Total 2011 Realignment	\$ 17,845,655	\$ ---	\$ ---	\$ 11,205,590	\$ 11,205,590	\$ 29,051,245		
Sheriff DOJ Asset Forfeiture								
Restricted - SSD DOJ Asset Forfeiture	1,243,204	249,994	249,994	---	---	993,210		
Total Sheriff DOJ Asset Forfeiture	\$ 1,243,204	\$ 249,994	\$ 249,994	\$ ---	\$ ---	\$ 993,210		
Clerk/Recorder Fees								
Restricted - Modernization Fees	\$ 12,495,456	\$ ---	\$ ---	\$ 1,807,816	\$ 1,807,816	\$ 14,303,272		
Restricted - Micrographics Fees	1,710,937	---	---	246,802	246,802	1,957,739		
Restricted - Hours Fees	1,464,661	59,827	59,827	---	---	1,404,834		
Restricted - Index Fees	1,464,655	62,775	62,775	---	---	1,401,880		
Restricted - E-Recording Fees	3,498,855	---	---	250,040	250,040	3,748,895		
Restricted - Vital Health Statistics Fees	344,668	---	---	31,435	31,435	376,103		
Total Clerk/Recorder Fees	\$ 20,379,232	\$ 122,602	\$ 122,602	\$ 2,336,093	\$ 2,336,093	\$ 23,192,723		

Obligated Fund Balances - By Governmental Funds (Schedule 4)
Summary Schedules

State Controller Schedules County Budget Act		County of Sacramento Obligated Fund Balances - By Governmental Funds Fiscal Year 2022-23					Schedule 4
		Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2022	Decreases or Cancellations		Increases or New Obligated Fund Balances	
1	2	3	4	5	6	7	
General Fund							
Sheriff Restricted Revenue							
Restricted - Asset Forfeiture	1,678,663	1,077,005	1,077,005	562,809	562,809	1,164,467	
Restricted - Civil Process Fees	1,256,324	370,049	370,049	---	---	886,275	
Restricted - Training Fees Reserve	---	---	---	2,739,805	2,739,805	2,739,805	
Restricted - Work Release Reserve	---	---	---	138,420	138,420	138,420	
Restricted - CAL-ID 15 Reserve	---	---	---	2,927,555	2,927,555	2,927,555	
Restricted - CAL-ID 13 Reserve	---	---	---	206,503	206,503	206,503	
Restricted - Crime Prevention Reserve	---	---	---	227	227	227	
Restricted - Gun Violence Grant Reserve	---	---	---	551,191	551,191	551,191	
Total Sheriff Restricted Revenue	\$ 2,934,987	\$ 1,447,054	\$ 1,447,054	\$ 7,126,510	\$ 7,126,510	\$ 8,614,443	
Golf							
Restricted - Future Services	\$ 2,671,938	\$ 438,438	\$ 438,438	\$ 1,784,662	\$ 1,784,662	\$ 4,018,162	
Total Golf	\$ 2,671,938	\$ 438,438	\$ 438,438	\$ 1,784,662	\$ 1,784,662	\$ 4,018,162	
Total General Fund	\$ 294,605,007	\$ 3,374,490	\$ 3,374,490	\$ 225,723,730	\$ 221,173,730	\$ 512,404,247	
Special Revenue Funds							
Fish And Game Propagation							
Restricted - Future Services	\$ 19,863	\$ 12,842	\$ 12,842	\$ ---	\$ ---	\$ 7,021	
Total Fish And Game Propagation	\$ 19,863	\$ 12,842	\$ 12,842	\$ ---	\$ ---	\$ 7,021	
Roads							
Restricted - Long-Term Liabilities	\$ 3,202,850	\$ ---	\$ ---	\$ ---	\$ ---	\$ 3,202,850	
Restricted - Working Capital	9,652,963	---	---	777,198	777,198	10,430,161	
Restricted - Truck Management Program	188,453	---	---	48,219	48,219	236,672	
Total Roads	\$ 13,044,266	\$ ---	\$ ---	\$ 825,417	\$ 825,417	\$ 13,869,683	

Obligated Fund Balances - By Governmental Funds (Schedule 4)
Summary Schedules

State Controller Schedules		County of Sacramento					Schedule 4	
County Budget Act		Obligated Fund Balances - By Governmental Funds						
		Fiscal Year 2022-23						
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2022	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year		
		Recommended	Adopted by Board of Supervisors	Recommended	Adopted by Board of Supervisors			
1	2	3	4	5	6	7		
Special Revenue Funds								
Department of Transportation								
Restricted - Future Services	\$ 8,042,083	---	---	---	---	\$ 8,042,083		
Total Department of Transportation	\$ 8,042,083	---	---	---	---	\$ 8,042,083		
Environmental Management								
Restricted - EMD-Health	4,027,996	272,085	272,085	---	---	3,755,911		
Restricted - EMD-Admin	307,147	64,849	64,849	---	---	242,298		
Restricted - EMD-Hazardous Materials	3,815,596	---	---	927,278	927,278	4,742,874		
Restricted - EMD-Water	573,039	573,039	573,039	---	---	---		
Total Environmental Management	\$ 8,723,778	\$ 909,973	\$ 909,973	\$ 927,278	\$ 927,278	\$ 8,741,083		
EMD Special Program Funds								
Restricted - Regional Water Quality Fund	\$ 326,573	---	---	---	3,774	\$ 330,347		
Restricted - EMD Well Restoration	293,934	14,911	14,911	---	---	279,023		
Restricted - Singe Wall UST	603,754	113,486	113,486	---	---	490,268		
Restricted - Local Primary Agency	50,849	50,137	50,137	---	---	712		
Total EMD Special Program Funds	\$ 1,275,110	\$ 178,534	\$ 178,534	\$ 3,774	\$ 3,774	\$ 1,100,350		
First 5 Sacramento Commission								
Restricted - Future Services	\$ 20,020,506	---	---	---	516,587	\$ 20,537,093		
Total First 5 Sacramento Commission	\$ 20,020,506	---	---	---	\$ 516,587	\$ 20,537,093		

Obligated Fund Balances - By Governmental Funds (Schedule 4)
Summary Schedules

State Controller Schedules		County of Sacramento					Schedule 4
County Budget Act		Obligated Fund Balances - By Governmental Funds					
		Fiscal Year 2022-23					
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2022	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year	
		Recommended	Adopted by Board of Supervisors	Recommended	Adopted by Board of Supervisors		
1	2	3	4	5	6	7	
Special Revenue Funds							
Economic Development							
Restricted - Imprest Cash	\$ 300	\$ ---	\$ ---	\$ ---	\$ ---	\$ 300	
Restricted - Mather Reserve	1,560,067	---	---	---	---	1,560,067	
Restricted - Western Area Power Authority	750,000	---	---	---	---	750,000	
Restricted - Business Environmental Restoration	275,000	---	---	---	---	275,000	
Restricted - Economic Development Restoration	2,910,000	---	---	---	---	2,910,000	
Total Economic Development	\$ 5,495,367	\$ ---	\$ ---	\$ ---	\$ ---	\$ 5,495,367	
Building Inspection							
Restricted - Future Services	\$ 6,423,283	\$ ---	\$ ---	\$ ---	\$ ---	\$ 6,423,283	
Total Building Inspection	\$ 6,423,283	\$ ---	\$ ---	\$ ---	\$ ---	\$ 6,423,283	
Technology Cost Recovery Fee							
Restricted - Technology Cost Recovery Fee	\$ 99,588	\$ ---	\$ ---	\$ ---	\$ ---	\$ 99,588	
Total Technology Cost Recovery Fee	\$ 99,588	\$ ---	\$ ---	\$ ---	\$ ---	\$ 99,588	
Development And Code Services							
Restricted - Construction Mgmt and Inspection Div	\$ 10,095,318	\$ ---	\$ ---	\$ ---	\$ ---	\$ 10,095,318	
Total Development And Code Services	\$ 10,095,318	\$ ---	\$ ---	\$ ---	\$ ---	\$ 10,095,318	
SCTDF Capital Fund							
Restricted - Future Construction	\$ 34,536,388	\$ ---	\$ ---	\$ 19,913,389	\$ 19,913,389	\$ 54,449,777	
Restricted - Five-Year Mitigation Act Update	1,523,776	---	---	169,185	169,185	1,692,961	
Total SCTDF Capital Fund	\$ 36,060,164	\$ ---	\$ ---	\$ 20,082,574	\$ 20,082,574	\$ 56,142,738	
Transportation-Sales Tax							
Restricted - Working Capital	\$ 3,900,000	\$ ---	\$ ---	\$ ---	\$ ---	\$ 3,900,000	
Total Transportation-Sales Tax	\$ 3,900,000	\$ ---	\$ ---	\$ ---	\$ ---	\$ 3,900,000	

Obligated Fund Balances - By Governmental Funds (Schedule 4)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 4	
County Budget Act		Obligated Fund Balances - By Governmental Funds					
		Fiscal Year 2022-23					
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2022	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year	
		Recommended	Adopted by Board of Supervisors	Recommended	Adopted by Board of Supervisors		
1	2	3	4	5	6	7	
Special Revenue Funds							
Solid Waste Authority							
Restricted - 051A Regional Solid Waste (SWA)	\$ 7,319,480	\$ 851,237	\$ 851,237	\$ ---	\$ ---	\$ 6,468,243	
Total Solid Waste Authority	\$ 7,319,480	\$ 851,237	\$ 851,237	\$ ---	\$ ---	\$ 6,468,243	
Total Special Revenue Funds	\$ 120,518,806	\$ 1,952,586	\$ 1,952,586	\$ 22,355,630	\$ 22,355,630	\$ 140,921,850	
Capital Project Funds							
Parks Construction							
Restricted - American River Parkway	\$ 3,365	\$ ---	\$ ---	\$ ---	\$ ---	\$ 3,365	
Restricted - Loan to CSA 4C	8,986	---	---	---	---	8,986	
Restricted - General	209,987	---	---	---	---	209,987	
Total Parks Construction	\$ 222,338	\$ ---	\$ ---	\$ ---	\$ ---	\$ 222,338	
Total Capital Project Funds	\$ 222,338	\$ ---	\$ ---	\$ ---	\$ ---	\$ 222,338	
Total Governmental Funds	\$ 415,346,151	\$ 5,327,076	\$ 5,327,076	\$ 248,079,360	\$ 243,529,360	\$ 653,548,435	

Summary of Additional Financing Sources by Source and Fund - Governmental Funds (Schedule 5)
Summary Schedules

State Controller Schedules		County of Sacramento					Schedule 5
County Budget Act		Summary of Additional Financing Sources by Source and Fund					
		Governmental Funds					
		Fiscal Year 2022-23					
Description	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors			
1	2	3	4	5			
Summarization by Source							
Taxes	\$ 700,249,456	\$ 756,270,525	\$ 812,515,015	\$ 812,515,015	\$ 812,515,015	812,515,015	
Licenses, Permits & Franchises	71,361,959	69,447,315	74,735,071	74,735,071	74,735,071	74,735,071	
Fines, Forfeitures & Penalties	24,291,042	25,034,076	22,234,762	22,234,762	22,234,762	22,234,762	
Revenue from Use Of Money & Property	12,133,398	160,963,426	164,068,405	164,068,405	164,068,405	164,068,405	
Intergovernmental Revenues	1,978,195,915	2,223,140,700	2,508,218,516	2,508,218,516	2,508,218,516	2,508,218,516	
Charges for Services	397,364,583	246,137,928	265,795,116	265,795,116	265,795,116	265,795,116	
Miscellaneous Revenues	162,681,441	103,126,748	122,987,361	122,987,361	122,987,361	122,987,361	
Other Financing Sources	4,639,092	611,124	21,000	21,000	21,000	21,000	
Residual Equity Transfer In	16,333	14,939	377,009	377,009	377,009	377,009	
Total Summarization by Source	\$ 3,350,933,219	\$ 3,584,746,781	\$ 3,970,952,255	\$ 3,970,952,255	\$ 3,970,952,255	\$ 3,970,952,255	
Summarization by Fund							
General Fund	\$ 1,909,814,744	\$ 1,967,591,710	\$ 2,182,148,604	\$ 2,182,148,604	\$ 2,182,148,604	2,182,148,604	
Neighborhood Revitalization	---	779	---	---	---	---	
Mental Health Services Act	104,618,915	104,745,772	115,767,642	115,767,642	115,767,642	115,767,642	
Public Safety Sales Tax	145,124,184	177,161,803	174,266,899	174,266,899	174,266,899	174,266,899	
1991 Realignment	333,674,548	381,319,848	351,378,862	351,378,862	351,378,862	351,378,862	
2011 Realignment	327,473,957	377,013,637	443,599,725	443,599,725	443,599,725	443,599,725	
Sheriff DOJ Asset Forfeiture	31	538,006	---	---	---	---	
Clerk/Recorder Fees	5,695,456	3,970,893	3,009,220	3,009,220	3,009,220	3,009,220	
Restricted Revenues Fund for Departments	---	8,384,654	27,609,804	27,609,804	27,609,804	27,609,804	
Sheriff Restricted Revenue	2,161,576	4,354,779	6,141,006	6,141,006	6,141,006	6,141,006	
Fish And Game Propagation	12,403	9,569	17,298	17,298	17,298	17,298	
Roads	66,471,298	79,858,446	91,565,608	91,565,608	91,565,608	91,565,608	
Department of Transportation	58,471,476	58,471,181	63,706,383	63,706,383	63,706,383	63,706,383	
Parks Construction	184,211	288,635	12,742,183	12,742,183	12,742,183	12,742,183	

Summary of Additional Financing Sources by Source and Fund - Governmental Funds (Schedule 5)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 5
County Budget Act		Summary of Additional Financing Sources by Source and Fund				
		Governmental Funds				
		Fiscal Year 2022-23				
Description	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Summarization by Fund						
Capital Construction	20,947,346	27,385,657	51,255,617	51,255,617		
Environmental Management	19,174,448	20,959,931	19,902,184	19,902,184		
EMD Special Program Funds	9,821	9,392	4,580	4,580		
County Library	1,103,909	1,133,708	1,218,384	1,218,384		
First 5 Sacramento Commission	18,628,580	17,919,264	20,632,586	20,632,586		
Transient Occupancy Tax	15,891	20,755	10,000	10,000		
Teeter Plan	36,031,144	38,621,015	34,525,252	34,525,252		
Golf	10,433,533	10,525,846	9,396,760	9,396,760		
Economic Development	5,631,680	20,944,835	27,295,945	27,295,945		
Building Inspection	18,975,300	19,616,624	17,749,621	17,749,621		
Technology Cost Recovery Fee	1,555,973	1,616,891	1,513,400	1,513,400		
Development And Code Services	48,734,117	51,257,956	58,469,794	58,469,794		
Affordability Fee	3,552,903	3,914,931	4,085,069	4,085,069		
SCTDF Capital Fund	20,065,843	12,955,941	25,969,134	25,969,134		
Transportation-Sales Tax	40,104,405	39,771,583	64,298,416	64,298,416		
Interagency Procurement	1,923,822	1,175,174	1,165,610	1,165,610		
Solid Waste Authority	---	4,851,024	4,801,000	4,801,000		
Jail Industry Trust Fund	---	---	233,442	233,442		
Florin Road Capital Project	2,656	2,574	5,000	5,000		
NVSSP-Library	---	---	570,000	570,000		
North Vineyard Station Specific Plan	847,029	339,809	1,703,000	1,703,000		
North Vineyard Station CFDs	5,018,326	(476,852)	974,446	974,446		
Florin Vineyard Community Plan	232,866	172,126	117,000	117,000		
2004 Pension Obligation Bond Debt Svc	47,135,281	49,015,828	49,740,224	49,740,224		
Tobacco Litigation Settlement-Capital Projects	1,554	73	40	40		

Summary of Additional Financing Sources by Source and Fund - Governmental Funds (Schedule 5)
 Summary Schedules

State Controller Schedules County Budget Act	County of Sacramento Summary of Additional Financing Sources by Source and Fund Governmental Funds Fiscal Year 2022-23				Schedule 5
Description	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Summarization by Fund					
Pension Obligation Bond Debt Svc	97,103,994	99,302,986	103,362,517	103,362,517	
Total Summarization by Fund	\$ 3,350,933,219	\$ 3,584,746,781	\$ 3,970,952,255	\$ 3,970,952,255	

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento					Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account						
		Governmental Funds						
		Fiscal Year 2022-23						
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5	6	7		
General Fund								
General Fund								
Taxes								
	Prop Tax Cur Sec	\$	278,889,858	\$	294,521,156	\$	317,694,151	\$
	Prop Tax Cur Unsec		10,145,830		10,082,558		11,132,854	
	Prop Tax Cur Sup		6,258,432		9,704,336		8,779,094	
	Prop Tax Sec Delinquent		2,333,765		2,085,963		2,200,692	
	Prop Tax Supplemental Del		360,013		373,580		402,159	
	Prop Tax Unitary		4,620,846		4,794,137		5,409,329	
	Prop Tax In-Lieu of Vehicle License Fee		192,221,446		202,310,289		218,090,492	
	Prop Tax Redemption		20,051		26,756		10,000	
	CFD 2005-1 Police Services		1,500,000		1,700,000		---	
	Prop Tax Pr Unsec		213,802		212,930		150,000	
	Prop Tax Penalties		1,250,873		1,181,068		1,000,000	
	Sales Use Tax		122,025,024		140,917,230		142,624,575	
	Utility User Tax		20,231,596		20,482,741		20,975,000	
	Trans Occupancy Tax		5,240,094		6,659,723		6,496,000	
	Prop Tax Trans		16,129,133		20,344,895		14,000,000	
	Taxes-Aircraft		294,253		260,847		265,000	
	Taxes-Sales		5,734		2,235		---	
	RDA Residual Distribution		9,772,497		10,719,355		11,576,903	
	Taxes-Other		74		---		---	
Total Taxes			\$	\$	\$	\$	\$	\$
			671,513,320	726,379,798	760,806,249	760,806,249	760,806,249	

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
General Fund							
General Fund							
Licenses, Permits & Franchises							
			\$	\$	\$	\$	
		Animal Licenses	334,176	297,939	400,000	400,000	
		Business Lic	1,398,408	1,316,907	1,497,226	1,497,226	
		Business Lic Spec	902,823	916,011	807,508	807,508	
		Employee Permits	9,744	9,820	9,680	9,680	
		Short Term Rental Business License	---	1,781	---	---	
		Fict Bus Names	525,656	460,439	494,800	494,800	
		Encroachment Permits	5,350	8,450	10,000	10,000	
		Zoning Permits	77,332	120,446	110,000	110,000	
		Cable TV Fran Fees	3,400,128	4,289,029	3,325,780	3,325,780	
		Franchises	1,229,083	1,443,367	1,200,000	1,200,000	
		Street/Trans Permits	16,410	14,370	16,000	16,000	
		Lic/Permits Other	3,576,502	3,614,445	3,543,512	3,543,512	
		Total Licenses, Permits & Franchises	11,475,612	12,493,005	11,414,506	11,414,506	
Fines, Forfeitures & Penalties							
			\$	\$	\$	\$	
		Vehicle Code Fines	5,175,859	4,689,969	2,666,300	2,666,300	
		Other Court Fines	7,534,755	3,991,217	6,000,000	6,000,000	
		Forfeit/Penalties	8,504,598	9,648,334	7,714,489	7,714,489	
		St Asset Foreitures	450,602	677,291	---	---	
		Total Fines, Forfeitures & Penalties	21,665,814	19,006,811	16,380,789	16,380,789	

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account				Governmental Funds	
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
General Fund							
General Fund							
Revenue from Use Of Money & Property							
			\$	1,099,109	\$	2,190,428	\$
				1,132,297		879,108	
				40,633		38,229	
				2,800		4,600	
				174,505		143,764	
				95,095		29,117	
							1,281,720
							\$
							1,000,000
							106,633
							19,600
							222,657
							75,000
							2,705,610
							\$
							2,705,610
							\$
Intergovernmental Revenues							
State Revenue							
			\$	1,627,787	\$	2,051,700	\$
				2,473,782		2,466,578	
				34,173,971		---	
				954,510		1,510,153	
				74,630,816		71,995,777	
				36,999,300		38,315,878	
				---		---	
				---		113,984	
				36,482,411		28,005,351	
				(145,504)		---	
				7,656,599		8,057,979	
				1,368,392		1,450,432	
				38,232,408		37,096,093	
				1,955,049		3,472,358	
							1,327,542
							2,425,000

							1,199,059
							77,637,232
							46,594,568
							2,640,529

							43,667,246

							8,545,850
							1,627,637
							41,849,663
							18,634,609

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
General Fund							
General Fund							
Intergovernmental Revenues							
State Revenue							
			2,855,445	2,943,964	2,805,721	2,805,721	
		Agriculture St				2,805,721	
		Public Defender St	705,571	1,137,264	3,097,867	3,097,867	
		Veterans Affairs	134,221	520,380	528,626	528,626	
		Trial Court St	51,719	---	---	---	
		State Aid Other Misc Programs	86,289,190	135,106,528	102,642,839	102,642,839	
		State Medi/Cal Revenues	552,245	870,974	606,710	606,710	
		Medi/Cal Ccs Therapy Bowling Green	5,654	107,881	---	---	
		Medi/Cal Ccs Therapy Orchard	1,570	55,021	---	---	
		Medi/Cal Ccs Therapy Starr King	1,655	73,012	---	---	
		State Aid Sb 90 Misc Programs	1,182,518	919,071	876,000	876,000	
		Total State Revenue	\$ 328,189,310	\$ 336,270,377	\$ 356,706,698	\$ 356,706,698	
Federal Revenues							
		Welf Admin Fed	176,783,740	182,014,275	217,322,757	217,322,757	
		Welf Svc Fed	51,033,301	49,337,497	59,403,856	59,403,856	
		Welf Fed	7,731,786	1,568,557	---	---	
		Welf Fed	88,524,581	94,707,306	90,748,479	90,748,479	
		Welf Fed	37,312,157	39,690,649	37,393,266	37,393,266	
		Health Federal	127,191,725	145,398,680	225,788,305	225,788,305	
		Medi-Care Revenue	194,950	113,966	---	---	
		Construction Fed	---	---	559,603	559,603	
		CARES Act Revenue	59,536,020	(41,101)	---	---	
		General Fund in Lieu of CRF	138,578	---	---	---	
		ARPA - SLFRF Revenue	---	10,948,355	98,278,557	98,278,557	

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
General Fund							
General Fund							
Intergovernmental Revenues							
Federal Revenues							
			833,648	1,641,794	---	---	
		Federal Tax Credit					
		Federal Aid - Other Misc Program	32,549,299	72,856,575	68,499,711	68,499,711	
		FEMA Grant Reimbursement	1,687,457	352,831	---	---	
		PY FEMA Grant Reimbursement	---	5,084,715	---	---	
		Total Federal Revenues	\$ 583,517,242	\$ 603,674,098	\$ 797,994,534	\$ 797,994,534	
Fees or Other Intergovernmental							
		In Lieu Taxes-Other	10,275	15,583	10,000	10,000	
		Miscellaneous Intergovernmental	4,370,754	8,499,597	9,419,495	9,419,495	
		Prior Year Intergovernmental - State	---	6,535,818	---	---	
		Prior Year Intergovernmental - Federal	---	35,794,790	5,722,972	5,722,972	
		Prior Year Intergovernmental - Local	---	230,490	---	---	
		Aid Local Gov Ag	9,049,023	9,097,296	12,847,348	12,847,348	
		Sheriff's Contract City	23,785,733	26,026,352	26,552,863	26,552,863	
		Aid Co Funds	120,000	---	129,218	129,218	
		Redev Passthru	4,395,937	4,718,209	5,095,666	5,095,666	
		Rev Neut Payments	21,342,056	20,932,101	13,892,580	13,892,580	
		Total Fees or Other Intergovernmental	\$ 63,073,778	\$ 111,850,238	\$ 73,670,142	\$ 73,670,142	
		Total Intergovernmental Revenues	\$ 974,780,331	\$ 1,051,794,713	\$ 1,228,371,374	\$ 1,228,371,374	
Charges for Services							
		Special Assessment	\$ 626,403	\$ 620,040	\$ ---	\$ ---	
		Vital Statistic Fees	2,396,952	2,616,441	2,299,230	2,299,230	
		Adoption Fees	103,764	157,623	123,000	123,000	

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules							County of Sacramento		Schedule 6			
County Budget Act							Detail of Additional Financing Sources by Fund and Account					
Governmental Funds							Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors						
1	2	3	4	5	6	7						
General Fund												
General Fund												
Charges for Services												
		Candidate Filing Fee		80,295								
		Process Svc Fees	424,119	1,625,235	800,000	800,000					800,000	
		Civ/Sm CI Filing Fee			50,000	50,000					50,000	
		Appeal	40,758	53,774								
		Estate/Pub Adm Fees	673,435	718,223	425,000	425,000					425,000	
		Cert/Recording Fees	7,348,867	5,722,501	5,000,000	5,000,000					5,000,000	
		Resource Recovery & Recycling Sales		10,063								
		Collection Fees	11,091,862	12,080,437	11,479,542	11,479,542					11,479,542	
		Aud/Acct Fees	859,765	872,448	688,145	688,145					688,145	
		Court/Legal Fees	3,274,830	3,155,810	3,853,238	3,853,238					3,853,238	
		Night Court Fees	39									
		Research Fees	5,628	7,836								
		Miscellaneous Other Fees	342,854	121,062	25,000	25,000					25,000	
		Appeals Municipal/Small Claims/ Misc	1,066	533								
		Records Sealed Fee - Formal	25,274	18,621								
		Election Svc Chgs	2,762,171	709,248	1,500,000	1,500,000					1,500,000	
		Personnel Svc Fees	15,058,158	13,725,014	23,179,575	23,179,575					23,179,575	
		Benefit Admin Svcs Fees	515,988	477,321								
		Employment Svcs Fees	1,215,298	1,220,746								
		Training Svcs Fees	380,385	434,208								
		Dps Department Services Teams	3,800,617	3,641,057								
		Planning Svc Fees	2,753,049	3,014,365	3,248,840	3,248,840					3,248,840	
		Plan Check Fees	527,406	670,917	568,000	568,000					568,000	
		Jail Booking Fees	362,305	29,250	50,000	50,000					50,000	

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento			Schedule 6		
County Budget Act		Detail of Additional Financing Sources by Fund and Account			Governmental Funds		
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
General Fund							
General Fund							
Charges for Services							
		Recreation Svc Chgs	2,493,949	2,624,151	3,916,342	3,916,342	
		Transcript Copy Fees	49,322	36,370	40,250	40,250	
		Landscaping Maint Ch	1,990,260	2,013,774	2,018,325	2,018,325	
		Treatment Chgs	(470)	(571)	1,000	1,000	
		CCS Assessments	940	1,122	---	---	
		Medical Care Indigent Patients	---	---	49,000	49,000	
		Cmisp Share Of Cost Revenue-Direct	27,271	17,628	---	---	
		Cmisp Share Of Cost Revenue-Dirr	116,833	68,350	---	---	
		Medical Care Private Patients	---	---	1,000	1,000	
		Mental Health Private	643,892	481,359	450,000	450,000	
		Alcohol Svc Fees	3,901	6,606	4,500	4,500	
		Drug/Alcohol Test Svc	5,354	6,261	---	---	
		Medical Care Other	110	80	1,000	1,000	
		Institutional Care Adult	22,079,814	14,454,250	9,158,054	9,158,054	
		Work Furlough Chgs	2,707,588	47,316	34,400	34,400	
		Data Proc Svc	98,320	91,067	106,778	106,778	
		Aud/Contr Svc	1,952,205	2,021,822	2,504,997	2,504,997	
		Public Works Services	3,307,537	4,018,351	4,273,377	4,273,377	
		Services To Refuse Enterprise	997,438	943,553	1,280,570	1,280,570	
		Services To San & Sewer Districts	766,807	500,732	1,350,018	1,350,018	
		Services To Water Maint Districts	122,704	73,049	209,370	209,370	
		Services To Drainage Districts	88,895	29,357	266,297	266,297	
		Services To Planning Dept	769,366	731,458	790,000	790,000	
		Services To Building Inspection	66,031	194,584	---	---	

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
General Fund							
General Fund							
Charges for Services							
			621,799	1,192,575	4,438,996	4,438,996	
		Services To Others					
		Services To Public Facilities (Pipfs)	97,479	98,367	---	---	
		Cemetery Svc	36,926	43,468	40,500	40,500	
		Humane Services	---	---	8,000	8,000	
		Microchipping	70	840	---	---	
		Spay Neuter	(20)	(320)	---	---	
		Rabies Vaccination	4,851	4,545	---	---	
		Law Enforcement Svc	7,490,286	9,562,791	10,232,117	10,232,117	
		Svc Fees Other	29,785,843	29,944,559	32,659,924	32,659,924	
		Bad Check Fees	3,657	3,922	---	---	
		Bond Costs	11,405	---	---	---	
		EMS Medical Control Reimbursemts	154,684	156,849	---	---	
		EMS Parametric Accreditation/Reaccr.	30,101	34,470	---	---	
		EMS EMT 1A Certification	53,033	54,624	---	---	
		EMS Defibrillation Accreditation	7,179	6,481	---	---	
		EMS Trauma Designation Fee	264,071	277,275	---	---	
		EMS Training Program Fees	8,227	9,332	---	---	
		EMS ALS Training Provider Fees	168,218	176,629	---	---	
		EMS CE Provider Fees	9,435	9,602	---	---	
		Stroke Center Provide Fee	140,175	153,268	---	---	
		STEMI Center Provider Fee	81,900	85,995	---	---	
		EMR Provider Fee	625	425	---	---	
		Install Services	208,326	290,890	270,000	270,000	

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
General Fund							
General Fund							
Charges for Services			Total Charges for Services \$	122,250,322 \$	127,394,385 \$	127,394,385	
Miscellaneous Revenues							
	Natural Gas Resales		\$ 99,359	\$ 73,996	\$ 168,489	\$ 168,489	
	Cash Overages		164	92,885	---	---	
	Bad Debt Recovery		9,448	143,684	50,000	50,000	
	Aid Pmt Recoveries		1,115,504	744,496	1,245,900	1,245,900	
	Donations/Contributions		1,752,733	1,378,599	1,963,491	1,963,491	
	Insurance Proceeds		289,264	502,492	8,683,342	8,683,342	
	Assessment Fees		3,501,559	4,569,800	4,777,038	4,777,038	
	Ch Sup Recoveries		2,343,518	1,490,042	1,486,174	1,486,174	
	County Wide Cost Plan		3,633,667	3,603,847	3,229,582	3,229,582	
	Miscellaneous Other Revenues		28,694,958	18,041,901	12,936,066	12,936,066	
	Jury Fee Employee Reimbursement		---	45	---	---	
	Witness Miscellaneous Revenues		8,258	7,533	6,300	6,300	
	Public Works Misc Revenue-Env Hlth		40,165	17,207	---	---	
	Env Health File Review		33,597	40,379	---	---	
	Admin Fee		52,106	66,543	69,500	69,500	
	Settlement Agreement		1,563,340	5,509	---	---	
	Drr Insurance/Tort Collections		7,840	6,715	7,800	7,800	
	Return Check Fees Collected		1,007	212	---	---	
	In-Kind Match		28,160	3,271	---	---	
	Prior Year		35,596,072	1,588,801	75,000	75,000	
	Prior Year Revenues--State Program		604,028	(16,294)	---	---	

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
General Fund							
General Fund							
Miscellaneous Revenues							
		Prior Year Revenues--Federal Prog.	17,009,240	6,228	---	---	
		Prior Year Revenues--Miscellaneous	(636,702)	(9,640)	---	---	
		Total Miscellaneous Revenues	\$ 95,747,286	\$ 32,358,252	\$ 34,698,682	\$ 34,698,682	
Other Financing Sources							
		Gain On Sale Of Fixed Asset	12,277	\$ 3,629	---	---	
		Resales	---	4,996	---	---	
		Total Other Financing Sources	\$ 12,277	\$ 8,625	---	\$ ---	
Residual Equity Transfer In							
		Residual Eq Trans In	16,333	\$ 14,939	\$ 377,009	\$ 377,009	
		Total Residual Equity Transfer In	\$ 16,333	\$ 14,939	\$ 377,009	\$ 377,009	
Total General Fund Financing Sources							
			\$ 1,909,814,744	\$ 1,967,591,710	\$ 2,182,148,604	\$ 2,182,148,604	
Neighborhood Revitalization							
Miscellaneous Revenues							
		Miscellaneous Other Revenues	---	\$ 779	---	---	
		Total Miscellaneous Revenues	---	\$ 779	---	\$ ---	
Total Neighborhood Revitalization Financing Sources							
			---	\$ 779	---	\$ ---	
Mental Health Services Act							
			---	\$ 779	---	\$ ---	

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
General Fund							
Mental Health Services Act							
Revenue from Use Of Money & Property							
		Interest Income	\$ 1,062,230	\$ 1,042,255	\$ 765,999	\$ 765,999	
		Total Revenue from Use Of Money & Property	\$ 1,062,230	\$ 1,042,255	\$ 765,999	\$ 765,999	
Intergovernmental Revenues							
		Slate Revenue					
		State Aid Other Misc Programs	\$ 103,556,685	\$ 103,703,517	\$ 115,001,643	\$ 115,001,643	
		Total State Revenue	\$ 103,556,685	\$ 103,703,517	\$ 115,001,643	\$ 115,001,643	
		Total Intergovernmental Revenues	\$ 103,556,685	\$ 103,703,517	\$ 115,001,643	\$ 115,001,643	
		Total Mental Health Services Act Financing Sources	\$ 104,618,915	\$ 104,745,772	\$ 115,767,642	\$ 115,767,642	
Public Safety Sales Tax							
Revenue from Use Of Money & Property							
		Interest Income		\$ 6,062	\$ 761	\$ ---	
		Total Revenue from Use Of Money & Property	\$ 6,062	\$ 6,062	\$ 761	\$ ---	
Intergovernmental Revenues							
		Slate Revenue					
		Public Safety Svc St	\$ 145,118,122	\$ 177,161,042	\$ 174,266,899	\$ 174,266,899	
		Total State Revenue	\$ 145,118,122	\$ 177,161,042	\$ 174,266,899	\$ 174,266,899	
		Total Intergovernmental Revenues	\$ 145,118,122	\$ 177,161,042	\$ 174,266,899	\$ 174,266,899	
		Total Public Safety Sales Tax Financing Sources	\$ 145,124,184	\$ 177,161,803	\$ 174,266,899	\$ 174,266,899	
		1991 Realignment					

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
General Fund							
1991 Realignment							
Intergovernmental Revenues							
State Revenue							
		Realign VLF Health	\$ 15,117,587	\$ 16,238,763	\$ 17,899,603	\$ 17,899,603	
		Realign VLF Mental Health	(1,214,358)	9,168,216	4,775,476	4,775,476	
		Realign VLF Social Services	10,900,569	10,462,410	10,358,627	10,358,627	
		Realign Sales Tax Health	37,754	729,775	---	---	
		Realign Sales Tax Mental Health	44,176,166	56,303,962	66,265,139	66,265,139	
		Realign Sales Tax Social Services	130,152,989	129,183,699	123,478,183	123,478,183	
		Realign 1991 CalWORKS MOE	71,443,907	72,402,275	69,918,763	69,918,763	
		Realign 1991 Fam Sup	39,455,561	38,057,190	38,583,765	38,583,765	
		Realign 1991 Chd Pov	23,604,374	48,773,557	20,099,306	20,099,306	
		Total State Revenue	\$ 333,674,548	\$ 381,319,848	\$ 351,378,862	\$ 351,378,862	
		Total Intergovernmental Revenues	\$ 333,674,548	\$ 381,319,848	\$ 351,378,862	\$ 351,378,862	
Total 1991 Realignment Financing Sources							
			\$ 333,674,548	\$ 381,319,848	\$ 351,378,862	\$ 351,378,862	
2011 Realignment							
Intergovernmental Revenues							
State Revenue							
		Realignment 2011	\$ 270,292,776	\$ 309,400,744	\$ 358,225,067	\$ 358,225,067	
		Realignment - AB 109	56,981,180	67,412,893	85,174,658	85,174,658	
		State Aid Other Misc Programs	200,000	200,000	200,000	200,000	
		Total State Revenue	\$ 327,473,957	\$ 377,013,637	\$ 443,599,725	\$ 443,599,725	
		Total Intergovernmental Revenues	\$ 327,473,957	\$ 377,013,637	\$ 443,599,725	\$ 443,599,725	
Total 2011 Realignment Financing Sources							
			\$ 327,473,957	\$ 377,013,637	\$ 443,599,725	\$ 443,599,725	
Sheriff DOJ Asset Forfeiture							

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
 Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
General Fund						
Sheriff DOJ Asset Forfeiture						
Revenue from Use Of Money & Property						
		Interest Income	\$ 31	\$ 6	\$ ---	\$ ---
		Total Revenue from Use Of Money & Property	\$ 31	\$ 6	\$ ---	\$ ---
Intergovernmental Revenues						
		Federal Revenues				
		Federal Aid - Other Misc Program	---	\$ 538,000	\$ ---	\$ ---
		Total Federal Revenues	\$ 0	\$ 538,000	\$ 0	\$ 0
		Total Intergovernmental Revenues	---	\$ 538,000	\$ ---	\$ ---
		Total Sheriff DOJ Asset Forfeiture Financing Sources	\$ 31	\$ 538,006	\$ ---	\$ ---
Clerk/Recorder Fees						
Revenue from Use Of Money & Property						
		Interest Income	\$ 773,696	\$ 171,874	\$ 54,220	\$ 54,220
		Total Revenue from Use Of Money & Property	\$ 773,696	\$ 171,874	\$ 54,220	\$ 54,220
Charges for Services						
		Vital Statistic Fees	\$ 169,116	\$ 188,076	\$ 150,000	\$ 150,000
		Cert/Recording Fees	4,752,644	3,610,942	2,805,000	2,805,000
		Total Charges for Services	\$ 4,921,760	\$ 3,799,019	\$ 2,955,000	\$ 2,955,000
		Total Clerk/Recorder Fees Financing Sources	\$ 5,695,456	\$ 3,970,893	\$ 3,009,220	\$ 3,009,220
Restricted Revenues Fund for Departments						

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
 Summary Schedules

State Controller Schedules County Budget Act		County of Sacramento Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2022-23				Schedule 6
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
General Fund						
Restricted Revenues Fund for Departments						
Licenses, Permits & Franchises						
		Animal Licenses	\$ ---	\$ 136,591	\$ ---	\$ ---
		Marriage Licenses	\$ ---	\$ ---	\$ 216,341	\$ 216,341
		Total Licenses, Permits & Franchises	\$ ---	\$ 136,591	\$ 216,341	\$ 216,341
Fines, Forfeitures & Penalties						
		Vehicle Code Fines	\$ ---	\$ 250,686	\$ 1,725,930	\$ 1,725,930
		Other Court Fines	\$ ---	\$ 1,517,791	\$ ---	\$ ---
		Forfeit/Penalties	\$ ---	\$ 595,666	\$ 1,862,217	\$ 1,862,217
		St Asset Foreitures	\$ ---	\$ 1,375,694	\$ 777,028	\$ 777,028
		Total Fines, Forfeitures & Penalties	\$ ---	\$ 3,739,837	\$ 4,365,175	\$ 4,365,175
Revenue from Use Of Money & Property						
		Interest Income	\$ ---	\$ 2,366	\$ ---	\$ ---
		Contributions	\$ ---	\$ (5,000)	\$ 5,000	\$ 5,000
		Ground Leases-Other	\$ ---	\$ 966	\$ ---	\$ ---
		Royalties	\$ ---	\$ (3)	\$ ---	\$ ---
		Total Revenue from Use Of Money & Property	\$ ---	\$ (1,671)	\$ 5,000	\$ 5,000

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
General Fund							
Restricted Revenues Fund for Departments							
Intergovernmental Revenues							
State Revenue							
		State Aid Other Misc Programs		429,851 \$	1,367,570 \$	1,367,570	
		Total State Revenue	0 \$	429,851 \$	1,367,570 \$	1,367,570	
Fees or Other Intergovernmental							
		Miscellaneous Intergovernmental		---	8,153,209 \$	8,153,209	
		Total Fees or Other Intergovernmental	0 \$	0 \$	8,153,209 \$	8,153,209	
		Total Intergovernmental Revenues	---	429,851 \$	9,520,779 \$	9,520,779	
Charges for Services							
		Special Assessment		148,390 \$	543,751 \$	543,751	
		Svc Fees Other		3,016,180	2,829,451	2,829,451	
		Total Charges for Services	---	3,164,571 \$	3,373,202 \$	3,373,202	
Miscellaneous Revenues							
		Aid Pmt Recoveries		---	10,000,000 \$	10,000,000	
		Miscellaneous Other Revenues		915,681	129,307	129,307	
		Prior Year		(206)	---	---	
		Total Miscellaneous Revenues	---	915,475 \$	10,129,307 \$	10,129,307	
Total Restricted Revenues Fund for Departments				8,384,654 \$	27,609,804 \$	27,609,804	
Sheriff Restricted Revenue							

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
General Fund						
Sheriff Restricted Revenue						
Taxes						
		CFD 2005-1 Police Services	\$ ---	\$ (11,172)	\$ 1,765,054	\$ 1,765,054
		Total Taxes	\$ ---	\$ (11,172)	\$ 1,765,054	\$ 1,765,054
Fines, Forfeitures & Penalties						
		Other Court Fines	\$ ---	\$ (59,466)	\$ ---	\$ ---
		St Asset Forfeitures	767,731	884,988	---	---
		Total Fines, Forfeitures & Penalties	\$ 767,731	\$ 825,522	\$ ---	\$ ---
Revenue from Use Of Money & Property						
		Interest Income	\$ 44,168	\$ 41,823	\$ ---	\$ ---
		Total Revenue from Use Of Money & Property	\$ 44,168	\$ 41,823	\$ ---	\$ ---
Intergovernmental Revenues						
		State Revenue				
		State Aid Other Misc Programs	\$ ---	\$ 1,854,621	\$ 851,558	\$ 851,558
		Total State Revenue	\$ 0	\$ 1,854,621	\$ 851,558	\$ 851,558
		Fees or Other Intergovernmental				
		Aid Local Gov Ag	\$ ---	\$ 203,635	\$ 1,300,000	\$ 1,300,000
		Total Fees or Other Intergovernmental	\$ 0	\$ 203,635	\$ 1,300,000	\$ 1,300,000
		Total Intergovernmental Revenues	\$ ---	\$ 2,058,256	\$ 2,151,558	\$ 2,151,558

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento			Schedule 6		
County Budget Act		Detail of Additional Financing Sources by Fund and Account			Governmental Funds		
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
General Fund							
Sheriff Restricted Revenue							
Charges for Services							
		Civil Filing Fees	\$ 1,349,677	\$ 1,418,115	\$ 1,092,000	\$	1,092,000
		Personnel Svc Fees	---	---	41,000		41,000
		Svc Fees Other	---	96,412	950,000		950,000
		Total Charges for Services	\$ 1,349,677	\$ 1,514,528	\$ 2,083,000	\$	2,083,000
Miscellaneous Revenues							
		Miscellaneous Other Revenues	---	---	141,394		141,394
		Total Miscellaneous Revenues	---	---	141,394	\$	141,394
		Total Sheriff Restricted Revenue Financing Sources	\$ 2,161,576	\$ 4,354,779	\$ 6,141,006	\$	6,141,006
Transient Occupancy Tax							
Revenue from Use Of Money & Property							
		Interest Income	15,891	20,755	10,000		10,000
		Total Revenue from Use Of Money & Property	\$ 15,891	\$ 20,755	\$ 10,000	\$	10,000
		Total Transient Occupancy Tax Financing Sources	\$ 15,891	\$ 20,755	\$ 10,000	\$	10,000
Golf							

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
General Fund							
Golf							
Revenue from Use Of Money & Property							
			\$	8,574 \$	19,728 \$	---	\$
				103,306	130,776	104,592	104,592
				1,034,711	1,379,119	1,159,825	1,159,825
				3,927,085	4,147,677	3,661,731	3,661,731
				49,092	---	---	---
Total Revenue from Use Of Money & Property			\$	5,122,769 \$	5,677,300 \$	4,926,148 \$	4,926,148
Intergovernmental Revenues							
Federal Revenues							
				---	6,459	8,074	8,074
				---	705	---	---
Total Federal Revenues			\$	0 \$	7,164 \$	8,074 \$	8,074
Total Intergovernmental Revenues			\$	---	7,164 \$	8,074 \$	8,074
Charges for Services							
				45,607 \$	---	---	\$
				4,986,257	4,691,040	4,182,133	4,182,133
				240,827	---	---	---
Total Charges for Services			\$	5,272,692 \$	4,691,040 \$	4,182,133 \$	4,182,133

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
General Fund						
Golf						
Miscellaneous Revenues						
		Insurance Proceeds	\$ 276	\$ ---	\$ ---	\$ ---
		Miscellaneous Other Revenues	37,796	150,342	280,405	280,405
		Total Miscellaneous Revenues	\$ 38,072	\$ 150,342	\$ 280,405	\$ 280,405
Total Golf Financing Sources			\$ 10,433,533	\$ 10,525,846	\$ 9,396,760	\$ 9,396,760
Interagency Procurement						
Revenue from Use Of Money & Property						
		Interest Income	\$ 423,427	\$ 330,358	\$ ---	\$ ---
		Total Revenue from Use Of Money & Property	\$ 423,427	\$ 330,358	\$ ---	\$ ---
Charges for Services						
		Lease Prop Use Chgs	\$ 1,508,400	\$ 842,332	\$ ---	\$ ---
		Svc Fees Other	(8,005)	2,485	1,165,610	1,165,610
		Total Charges for Services	\$ 1,500,395	\$ 844,817	\$ 1,165,610	\$ 1,165,610
Total Interagency Procurement Financing Sources			\$ 1,923,822	\$ 1,175,174	\$ 1,165,610	\$ 1,165,610
Total General Fund Financing Sources			\$ 2,840,936,657	\$ 3,036,803,656	\$ 3,314,494,132	\$ 3,314,494,132
Special Revenue Funds						
Fish And Game Propagation						

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
 Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
Special Revenue Funds							
Fish And Game Propagation							
Fines, Forfeitures & Penalties							
		Other Court Fines	\$ 12,244	\$ 9,458	\$ 17,158	\$ 17,158	
		Total Fines, Forfeitures & Penalties	\$ 12,244	\$ 9,458	\$ 17,158	\$ 17,158	
Revenue from Use Of Money & Property							
		Interest Income	\$ 159	\$ 111	\$ 140	\$ 140	
		Total Revenue from Use Of Money & Property	\$ 159	\$ 111	\$ 140	\$ 140	
Total Fish And Game Propagation Financing Sources							
			\$ 12,403	\$ 9,569	\$ 17,298	\$ 17,298	
Roads							

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
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State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
Special Revenue Funds							
Roads							
Taxes							
			\$	\$	\$	\$	
		Prop Tax Cur Sec	543,573	570,653	628,612	628,612	
		Prop Tax Cur Unsec	19,928	19,734	39,280	39,280	
		Prop Tax Cur Sup	14,235	20,938	10,376	10,376	
		Prop Tax Sec Delinquent	4,618	4,096	8,192	8,192	
		Prop Tax Supplemental Del	712	734	1,468	1,468	
		Prop Tax Unitary	7,098	7,397	7,532	7,532	
		Prop Tax Redemption	40	53	40	40	
		Prop Tax Pr Unsec	423	418	418	418	
		Prop Tax Penalties	156	251	186	186	
		Sales Use Tax	---	270,772	563,779	563,779	
		RDA Residual Distribution	7,056	6,221	7,056	7,056	
		Taxes-Other	0	---	---	---	
		Total Taxes	\$ 597,839	\$ 901,268	\$ 1,266,939	\$ 1,266,939	
Licenses, Permits & Franchises							
		Encroachment Permits	1,536,070	1,483,485	1,776,200	1,776,200	
		Street/Trans Permits	71,300	74,259	70,000	70,000	
		Total Licenses, Permits & Franchises	\$ 1,607,370	\$ 1,557,744	\$ 1,846,200	\$ 1,846,200	

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
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State Controller Schedules		County of Sacramento				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Special Revenue Funds						
Roads						
Revenue from Use Of Money & Property						
		Interest Income	\$ 306,803	\$ 464,975	\$ 379,391	\$ 379,391
		Contributions	296,586	---	20,000	20,000
		Total Revenue from Use Of Money & Property	\$ 603,389	\$ 464,975	\$ 399,391	\$ 399,391
Intergovernmental Revenues						
State Revenue						
		Hiway User Tax-Sel	\$ 29,424,950	\$ 32,878,567	\$ 37,188,987	\$ 37,188,987
		Hiway User Tax-Rmra	22,994,490	27,727,355	28,447,232	28,447,232
		Home Prop Tax Rel	4,859	4,829	---	---
		State Aid Other Misc Programs	2,183,886	2,096,077	386,943	386,943
		State Match Funding	100,000	100,000	---	---
		Total State Revenue	\$ 54,708,185	\$ 62,806,828	\$ 66,023,162	\$ 66,023,162
Federal Revenues						
		Construction Fed	\$ 6,081,484	\$ 10,816,497	\$ 19,700,398	\$ 19,700,398
		FEMA Grant Reimbursement	---	66,722	---	---
		Total Federal Revenues	\$ 6,081,484	\$ 10,883,220	\$ 19,700,398	\$ 19,700,398
Fees or Other Intergovernmental						
		In Lieu Taxes-Other	\$ 49	\$ 74	\$ ---	\$ ---
		Miscellaneous Intergovernmental	228,104	2,358,854	1,561,518	1,561,518
		Redev Passthru	3,832	4,083	---	---
		Total Fees or Other Intergovernmental	\$ 231,985	\$ 2,363,011	\$ 1,561,518	\$ 1,561,518
		Total Intergovernmental Revenues	\$ 61,021,654	\$ 76,053,059	\$ 87,285,078	\$ 87,285,078

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
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State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
Special Revenue Funds							
Roads							
Charges for Services							
		Engineering Svc Fees	\$ 13,940	\$ 17,000	\$ 8,000	\$ 8,000	
		Planning Svc Fees	96,258	133,141	90,000	90,000	
		Plan Check Fees	---	1,806	---	---	
		Sub/Parcel Map Fees	5,181	---	---	---	
		Road Maint Svc Chgs	149,309	221,669	120,000	120,000	
		Public Works Services	---	---	45,000	45,000	
		Total Charges for Services	\$ 264,688	\$ 373,616	\$ 263,000	\$ 263,000	
Miscellaneous Revenues							
		Bad Debt Recovery	20,659	31,886	30,000	30,000	
		Miscellaneous Other Revenues	2,355,699	475,898	475,000	475,000	
		Total Miscellaneous Revenues	\$ 2,376,358	\$ 507,784	\$ 505,000	\$ 505,000	
		Total Roads Financing Sources	\$ 66,471,298	\$ 79,858,446	\$ 91,565,608	\$ 91,565,608	
Department of Transportation							
Fines, Forfeitures & Penalties							
		Forfeit/Penalties	6,033	6,750	6,000	6,000	
		Total Fines, Forfeitures & Penalties	\$ 6,033	\$ 6,750	\$ 6,000	\$ 6,000	

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Special Revenue Funds						
Department of Transportation						
Revenue from Use Of Money & Property						
		Interest Income	\$ 66,331	\$ 76,776	\$ 76,557	\$ 76,557
		Total Revenue from Use Of Money & Property	\$ 66,331	\$ 76,776	\$ 76,557	\$ 76,557
Intergovernmental Revenues						
Federal Revenues						
		CARES Act Revenue	\$ (385,754)	\$ ---	\$ ---	\$ ---
		ARPA - SLFRF Revenue	---	202,974	167,449	167,449
		Federal Tax Credit	73,128	93,446	---	---
		Total Federal Revenues	\$ (312,626)	\$ 296,420	\$ 167,449	\$ 167,449
Fees or Other Intergovernmental						
		Miscellaneous Intergovernmental	\$ 554,610	\$ 484,525	\$ 636,874	\$ 636,874
		Total Fees or Other Intergovernmental	\$ 554,610	\$ 484,525	\$ 636,874	\$ 636,874
		Total Intergovernmental Revenues	\$ 241,984	\$ 780,945	\$ 804,323	\$ 804,323
Charges for Services						
		Public Works Services	\$ ---	\$ ---	\$ 1,598,965	\$ 1,598,965
		Svcs To Dev Fee Roadway Fund	37,558	33,470	340,000	340,000
		Svcs To Trans - Sales Tax Fund	3,342,189	2,209,931	2,475,294	2,475,294
		Services To Road Fund	51,816,780	52,637,627	55,572,721	55,572,721
		Services To Refuse Enterprise	7,097	2,583	3,000	3,000
		Services To San & Sewer Districts	113	---	---	---
		Services To Lighting Maint Districts	1,274,861	1,273,717	1,430,000	1,430,000
		Services To Drainage Districts	1,360	2,824	6,500	6,500
		Services To Airports	314,635	305,255	60,255	60,255

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
 Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
Special Revenue Funds							
Department of Transportation							
Charges for Services							
		Svcs To General Services	---	284	350	350	
		Services To Planning Dept	210,503	26,232	90,000	90,000	
		Services To Building Inspection	228,094	205,125	260,000	260,000	
		Services To Others	160	519	16,200	16,200	
		Services To Public Facilities (Pipfs)	626,775	620,120	670,303	670,303	
		Services To Water Ag Water Supply	77,385	123,614	106,024	106,024	
		Services To Landscape Maintenance Di	184,777	154,710	189,791	189,791	
		Total Charges for Services	\$ 58,122,287	\$ 57,596,010	\$ 62,819,403	\$ 62,819,403	
Miscellaneous Revenues							
		Bad Debt Recovery	\$ 917	\$ 52	\$ 100	\$ 100	
		Insurance Proceeds	9,498	7,074	---	---	
		Miscellaneous Other Revenues	562	799	---	---	
		Settlement Agreement	21,866	---	---	---	
		Total Miscellaneous Revenues	\$ 32,842	\$ 7,925	\$ 100	\$ 100	
Other Financing Sources							
		Gain On Sale Of Fixed Asset	---	\$ 2,776	\$ ---	\$ ---	
		Total Other Financing Sources	\$ ---	\$ 2,776	\$ ---	\$ ---	
		Total Department of Transportation Financing Sources	\$ 58,471,476	\$ 58,471,181	\$ 63,706,383	\$ 63,706,383	
Environmental Management							

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
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State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
Special Revenue Funds							
Environmental Management							
Licenses, Permits & Franchises							
			\$	\$	\$	\$	
	Drainage Permits		546,395	553,359	500,000	500,000	
	Lic/Permits Other		---	---	246,636	246,636	
	Sewage License/Permit		208,962	291,051	359,110	359,110	
	Wells License/Permit		402,719	441,242	792,815	792,815	
	Labor Camp License/Permit		20,870	19,676	23,505	23,505	
	Disposal Site License/Permit		520,620	562,581	377,961	377,961	
	Public Pools License/Permit		954,000	1,149,542	1,102,800	1,102,800	
	Septic Haul License/Permit		61,050	70,206	60,000	60,000	
	Sws License/Permit		181,474	196,720	235,008	235,008	
	Food Establishment License/Permit		6,875,325	4,200,926	---	---	
	Cross Connection Tester Certification R		17,614	24,624	39,083	39,083	
	Waste Generator License/Permit		1,383,580	1,683,020	1,598,112	1,598,112	
	Disclosure License/Permit		2,709,372	2,666,499	2,623,633	2,623,633	
	Annual Ust License/Permit		816,293	875,531	749,583	749,583	
	Ust County License/Permit		172,102	234,336	236,881	236,881	
	Ust Removal License/Permit		13,655	17,719	9,520	9,520	
	Local Remediation Program Licenses A		5,826	15,549	20,000	20,000	
	Rmnp License/Permit		85,729	124,065	147,133	147,133	
	Incident Response/Special Lic/Permit		11,633	7,989	20,000	20,000	
	Infectious Waste Certificates		238,075	300,516	333,991	333,991	
Total Licenses, Permits & Franchises			\$ 15,225,294	\$ 13,435,151	\$ 9,475,771	\$ 9,475,771	

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
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State Controller Schedules		County of Sacramento				Schedule 6	
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		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
Special Revenue Funds							
Environmental Management							
Fines, Forfeitures & Penalties							
		Forfeit/Penalties	\$ ---	\$ ---	\$ 70,000	\$ 70,000	
Total Fines, Forfeitures & Penalties			\$ ---	\$ ---	\$ 70,000	\$ 70,000	
Revenue from Use Of Money & Property							
		Interest Income	\$ 61,803	\$ 66,205	\$ 75,000	\$ 75,000	
Total Revenue from Use Of Money & Property			\$ 61,803	\$ 66,205	\$ 75,000	\$ 75,000	
Intergovernmental Revenues							
Federal Revenues							
		ARPA - SLFRF Revenue	\$ ---	\$ 3,210,414	\$ 7,096,392	\$ 7,096,392	
		Federal Tax Credit	18,651	18,470	---	---	
		FEMA Grant Reimbursement	---	307	---	---	
Total Federal Revenues			\$ 18,651	\$ 3,229,191	\$ 7,096,392	\$ 7,096,392	
Fees or Other Intergovernmental							
		Miscellaneous Intergovernmental	\$ 969,311	\$ 1,064,624	\$ 1,012,000	\$ 1,012,000	
		Aid Local Gov Ag	1,434,147	1,205,491	704,117	704,117	
Total Fees or Other Intergovernmental			\$ 2,403,458	\$ 2,270,115	\$ 1,716,117	\$ 1,716,117	
Total Intergovernmental Revenues			\$ 2,422,109	\$ 5,499,306	\$ 8,812,509	\$ 8,812,509	

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
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State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
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		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
Special Revenue Funds							
Environmental Management							
Charges for Services							
			\$	29,341 \$	47,055 \$	49,040 \$	49,040
		Planning Svc Fees					
		Food Plan Check Fees	512,316	688,700	650,000	650,000	650,000
		Swim Pool Plan Check Fees	105,368	184,617	130,000	130,000	130,000
		Sub/Parcel Map Fees	---	---	5,000	5,000	5,000
		Noise Mech (County) Plan Check Fees	5,264	5,422	3,500	3,500	3,500
		Services To Road Fund	4,361	---	---	---	---
		Services To Others	979	---	---	---	---
		Services To Water Ag Water Supply	282	---	---	---	---
		Svc Fees Other	---	---	74,000	74,000	74,000
Total Charges for Services			657,911 \$	925,795 \$	911,540 \$	911,540 \$	911,540
Miscellaneous Revenues							
		Miscellaneous Other Revenues	8,035 \$	(1,205) \$	---	---	---
		X-Conn Tag Fee Miscellaneous Rev	189,763	210,833	57,364	57,364	57,364
		Closed Landfill	174,076	61,863	---	---	---
		Smoking Com/Rein	80	---	---	---	---
		Geo Tech Cons	1,576	5,100	---	---	---
		Delinquency	62,361	97,471	---	---	---
		Admin Fee	(38)	---	---	---	---
		Settlement Agreement	371,477	659,411	500,000	500,000	500,000
Total Miscellaneous Revenues			807,331 \$	1,033,474 \$	557,364 \$	557,364 \$	557,364

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
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State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
Special Revenue Funds							
Environmental Management							
Other Financing Sources							
		Gain On Sale Of Fixed Asset	\$ 0	\$ ---	\$ ---	\$ ---	
		Total Other Financing Sources	\$ 0	\$ ---	\$ ---	\$ ---	
Total Environmental Management Financing Sources			\$ 19,174,448	\$ 20,959,931	\$ 19,902,184	\$ 19,902,184	
EMD Special Program Funds							
Revenue from Use Of Money & Property							
		Interest Income	\$ 9,821	\$ 9,392	\$ 4,580	\$ 4,580	
		Total Revenue from Use Of Money & Property	\$ 9,821	\$ 9,392	\$ 4,580	\$ 4,580	
Total EMD Special Program Funds Financing Sources			\$ 9,821	\$ 9,392	\$ 4,580	\$ 4,580	
County Library							
Revenue from Use Of Money & Property							
		Interest Income	\$ 567	\$ 172	\$ 1,500	\$ 1,500	
		Total Revenue from Use Of Money & Property	\$ 567	\$ 172	\$ 1,500	\$ 1,500	
Miscellaneous Revenues							
		Miscellaneous Other Revenues	\$ 1,103,342	\$ 1,133,536	\$ 1,216,884	\$ 1,216,884	
		Total Miscellaneous Revenues	\$ 1,103,342	\$ 1,133,536	\$ 1,216,884	\$ 1,216,884	
Total County Library Financing Sources			\$ 1,103,909	\$ 1,133,708	\$ 1,218,384	\$ 1,218,384	
First 5 Sacramento Commission							

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Special Revenue Funds						
First 5 Sacramento Commission						
Revenue from Use Of Money & Property						
		Interest Income	\$ 158,340	\$ 139,675	\$ 199,016	\$ 199,016
		Total Revenue from Use Of Money & Property	\$ 158,340	\$ 139,675	\$ 199,016	\$ 199,016
Intergovernmental Revenues						
		State Revenue				
		Medi-Cal Admin State	\$ 617,046	\$ 441,551	\$ 396,103	\$ 396,103
		State Aid Other Misc Programs	14,337,149	13,560,306	13,878,608	13,878,608
		Total State Revenue	\$ 14,954,195	\$ 14,001,857	\$ 14,274,711	\$ 14,274,711
		Federal Revenues				
		ARPA - SLFRF Revenue	\$ ---	\$ 1,615	\$ ---	\$ ---
		Federal Aid - Other Misc Program	27,093	51,523	1,470,416	1,470,416
		Total Federal Revenues	\$ 27,093	\$ 53,138	\$ 1,470,416	\$ 1,470,416
		Fees or Other Ingoovernmental				
		Miscellaneous Intergovernmental	\$ 3,486,745	\$ 3,724,594	\$ 4,688,443	\$ 4,688,443
		Total Fees or Other Ingoovernmental	\$ 3,486,745	\$ 3,724,594	\$ 4,688,443	\$ 4,688,443
		Total Intergovernmental Revenues	\$ 18,468,033	\$ 17,779,589	\$ 20,433,570	\$ 20,433,570
Miscellaneous Revenues						
		Settlement Agreement	\$ 2,207	\$ ---	\$ ---	\$ ---
		Total Miscellaneous Revenues	\$ 2,207	\$ ---	\$ ---	\$ ---
Total First 5 Sacramento Commission Financing Sources			\$ 18,628,580	\$ 17,919,264	\$ 20,632,586	\$ 20,632,586
Economic Development						

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
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State Controller Schedules		County of Sacramento				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Special Revenue Funds						
Economic Development						
Licenses, Permits & Franchises						
		Lic/Permits Other	\$ 63,455	\$ 131,196	\$ 121,639	\$ 121,639
		Total Licenses, Permits & Franchises	\$ 63,455	\$ 131,196	\$ 121,639	\$ 121,639
Revenue from Use Of Money & Property						
		Interest Income	\$ 224,526	\$ 223,932	\$ 588,029	\$ 588,029
		Ground Leases-Other	176,201	172,301	172,431	172,431
		Total Revenue from Use Of Money & Property	\$ 400,727	\$ 396,233	\$ 760,460	\$ 760,460
Intergovernmental Revenues						
		State Revenue				
		State Aid Other Misc Programs	---	1,893,750	73,750	73,750
		Total State Revenue	\$ 0	\$ 1,893,750	\$ 73,750	\$ 73,750
		Federal Revenues				
		ARPA - SLFRF Revenue	---	1,097,446	15,753,627	15,753,627
		Federal Tax Credit	2,302	4,536	---	---
		Federal Aid - Other Misc Program	80,474	---	---	---
		Total Federal Revenues	\$ 82,775	\$ 1,101,983	\$ 15,753,627	\$ 15,753,627
		Fees or Other Intergovernmental				
		Miscellaneous Intergovernmental	50,380	12,722,954	6,219,594	6,219,594
		Total Fees or Other Intergovernmental	\$ 50,380	\$ 12,722,954	\$ 6,219,594	\$ 6,219,594
		Total Intergovernmental Revenues	\$ 133,156	\$ 15,718,687	\$ 22,046,971	\$ 22,046,971

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
 Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account				Governmental Funds	
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
Special Revenue Funds							
Economic Development							
Miscellaneous Revenues							
		Electricity Resales	\$ 1,216,246	\$ 791,658	\$ 1,220,000	\$ 1,220,000	
		Donations/Contributions	956,476	771,484	771,484	771,484	
		Miscellaneous Other Revenues	2,803,254	3,115,536	2,354,391	2,354,391	
		Settlement Agreement	5,025	---	---	---	
		Prior Year	26,350	1,752	---	---	
		Total Miscellaneous Revenues	\$ 5,007,351	\$ 4,680,430	\$ 4,345,875	\$ 4,345,875	
Other Financing Sources							
		Op Tran In		\$ 26,991	\$ 21,000	\$ 21,000	
		Total Other Financing Sources	\$ 26,991	\$ 18,289	\$ 21,000	\$ 21,000	
		Total Economic Development Financing Sources	\$ 5,631,680	\$ 20,944,835	\$ 27,295,945	\$ 27,295,945	
Building Inspection							

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
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State Controller Schedules		County of Sacramento				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Special Revenue Funds						
Building Inspection						
Licenses, Permits & Franchises						
		Bldg Permits-Residential	\$ 10,782,914	\$ 11,358,810	\$ 10,864,961	\$ 10,864,961
		Expired Permit Fee - Residential	27,913	3,873	---	---
		Additional Inspection Fee - Residential	6,750	2,939	---	---
		Bldg Permits-Commercial	7,893,101	7,981,138	6,519,819	6,519,819
		Expired Permit Fee - Commercial	17,435	5,779	---	---
		Additional Inspection Fee - Commercial	406	(0)	---	---
		Lic/Permits Other	(431)	337	---	---
		Plan Check Permits	---	(3,448)	---	---
		Total Licenses, Permits & Franchises	\$ 18,728,087	\$ 19,349,428	\$ 17,384,780	\$ 17,384,780
Fines, Forfeitures & Penalties						
		Forfeit/Penalties	\$ 16	\$ 500	\$ ---	\$ ---
		Total Fines, Forfeitures & Penalties	\$ 16	\$ 500	\$ ---	\$ ---
Revenue from Use Of Money & Property						
		Interest Income	\$ 70,220	\$ 82,124	\$ 30,000	\$ 30,000
		Total Revenue from Use Of Money & Property	\$ 70,220	\$ 82,124	\$ 30,000	\$ 30,000
Intergovernmental Revenues						
		Fees or Other Intergovernmental	\$ 46,770	\$ 53,530	\$ 50,000	\$ 50,000
		Miscellaneous Intergovernmental	\$ 46,770	\$ 53,530	\$ 50,000	\$ 50,000
		Total Fees or Other Intergovernmental	\$ 46,770	\$ 53,530	\$ 50,000	\$ 50,000
		Total Intergovernmental Revenues	\$ 46,770	\$ 53,530	\$ 50,000	\$ 50,000

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
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State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
Special Revenue Funds							
Building Inspection							
Charges for Services							
	Appeal		\$ 1	\$ ---	\$ ---	\$ ---	
	Cert/Recording Fees		500	---	---	---	
	Collection Fees		5,682	18,852	27,500	27,500	
	Court/Legal Fees		3,813	627	3,341	3,341	
	Fuel Recovery		516	---	---	---	
	Transcript Copy Fees		16,079	2,489	100,500	100,500	
	Svc Fees Other		85,523	101,533	145,000	145,000	
	Total Charges for Services		112,113	123,501	276,341	276,341	
Miscellaneous Revenues							
	Bad Debt Recovery		10,850	638	1,000	1,000	
	Miscellaneous Other Revenues		271	183	1,500	1,500	
	Admin Fee		6,972	6,720	6,000	6,000	
	Total Miscellaneous Revenues		18,093	7,541	8,500	8,500	
	Total Building Inspection Financing Sources		18,975,300	19,616,624	17,749,621	17,749,621	
	Technology Cost Recovery Fee						

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
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Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
Special Revenue Funds							
Technology Cost Recovery Fee							
Licenses, Permits & Franchises							
		Business Lic	\$ 67,070	\$ ---	\$ ---	\$ ---	
		Bldg Permits-Residential	---	(24)	---	---	
		Encroachment Permits	13,681	14,482	---	---	
		Lic/Permits Other	1,453,503	1,586,449	1,500,000	1,500,000	
		Public Pools License/Permit	(11)	---	---	---	
		Total Licenses, Permits & Franchises	\$ 1,534,243	\$ 1,600,907	\$ 1,500,000	\$ 1,500,000	
Revenue from Use Of Money & Property							
		Interest Income	\$ 3,176	\$ 3,373	\$ 1,400	\$ 1,400	
		Total Revenue from Use Of Money & Property	\$ 3,176	\$ 3,373	\$ 1,400	\$ 1,400	
Charges for Services							
		Plan Check Fees	\$ ---	\$ 16	\$ ---	\$ ---	
		Total Charges for Services	\$ ---	\$ 16	\$ ---	\$ ---	
Miscellaneous Revenues							
		Bad Debt Recovery	\$ 591	\$ ---	\$ ---	\$ ---	
		Miscellaneous Other Revenues	17,963	12,596	12,000	12,000	
		Total Miscellaneous Revenues	\$ 18,554	\$ 12,596	\$ 12,000	\$ 12,000	
Total Technology Cost Recovery Fee Financing Sources			\$ 1,555,973	\$ 1,616,891	\$ 1,513,400	\$ 1,513,400	
Development And Code Services							

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Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Special Revenue Funds						
Development And Code Services						
Licenses, Permits & Franchises						
		Encroachment Permits	\$ 35,658	\$ 57,952	\$ 70,000	\$ 70,000
		Lic/Permits Other	17,936	13,669	16,000	16,000
		Total Licenses, Permits & Franchises	\$ 53,594	\$ 71,622	\$ 86,000	\$ 86,000
Fines, Forfeitures & Penalties						
		Forfeit/Penalties	\$ 143,204	\$ 174,588	\$ 54,640	\$ 54,640
		Total Fines, Forfeitures & Penalties	\$ 143,204	\$ 174,588	\$ 54,640	\$ 54,640
Revenue from Use Of Money & Property						
		Interest Income	\$ (5,200)	\$ (799)	\$ ---	\$ ---
		Interest Crediting	(14,328)	(6,816)	---	---
		Total Revenue from Use Of Money & Property	\$ (19,528)	\$ (7,615)	\$ ---	\$ ---
Intergovernmental Revenues						
Federal Revenues						
		ARPA - SLFRF Revenue	---	\$ 169,549	\$ 155,017	\$ 155,017
		Federal Tax Credit	52,681	50,450	---	---
		FEMA Grant Reimbursement	---	27,289	---	---
		Total Federal Revenues	\$ 52,681	\$ 247,288	\$ 155,017	\$ 155,017
		Total Intergovernmental Revenues	\$ 52,681	\$ 247,288	\$ 155,017	\$ 155,017
Charges for Services						
		Cert/Recording Fees	\$ 4,211	\$ 945	\$ 4,500	\$ 4,500

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
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		Governmental Funds					
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Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
Special Revenue Funds							
Development And Code Services							
Charges for Services							
			15,727	---	---	---	
			2,678,944	2,994,353	3,035,300	3,035,300	
			267,018	282,857	200,366	200,366	
			16,733,334	18,331,329	54,248,667	54,248,667	
			990	---	---	---	
			285,710	244,754	---	---	
			2,631,498	3,122,762	---	---	
			3,380,945	3,897,456	---	---	
			649,215	509,773	---	---	
			7,968,205	6,637,103	---	---	
			76,064	8,070	---	---	
			6,678	---	---	---	
			662,189	392,440	---	---	
			2,093,276	2,343,902	---	---	
			45,943	170,829	---	---	
			8,540	12,433	---	---	
			1,118,804	1,214,448	---	---	
			17,880	6,177	---	---	
			3,178,293	3,547,093	---	---	
			4,949,755	4,653,227	---	---	
			70,456	28,347	---	---	
			986,303	1,785,641	---	---	
			195,514	193,201	308,927	308,927	

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
 Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
Special Revenue Funds							
Development And Code Services							
Charges for Services							
Total Charges for Services \$			48,025,492 \$	50,377,139 \$	57,797,760 \$	57,797,760	
Miscellaneous Revenues							
Taxable Sales				25 \$	1,200 \$	1,200	
Bad Debt Recovery			12,533	711	4,300	4,300	
Miscellaneous Other Revenues			413,256	393,199	370,877	370,877	
Settlement Agreement			45,668	---	---	---	
Prior Year Revenues--Miscellaneous			7,218	---	---	---	
Total Miscellaneous Revenues \$			478,675 \$	393,935 \$	376,377 \$	376,377	
Other Financing Sources							
Gain On Sale Of Fixed Asset			0 \$	1,000 \$	---	---	
Total Other Financing Sources \$			0 \$	1,000 \$	---	---	
Total Development And Code Services Financing Sources			48,734,117 \$	51,257,956 \$	58,469,794 \$	58,469,794	
Affordability Fee							
Licenses, Permits & Franchises							
Lic/Permits Other			3,548,374 \$	3,906,312 \$	4,085,069 \$	4,085,069	
Total Licenses, Permits & Franchises \$			3,548,374 \$	3,906,312 \$	4,085,069 \$	4,085,069	

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
Special Revenue Funds							
Affordability Fee							
Revenue from Use Of Money & Property							
		Interest Income	\$ 4,529	\$ 8,619	\$ ---	\$ ---	
		Total Revenue from Use Of Money & Property	\$ 4,529	\$ 8,619	\$ ---	\$ ---	
		Total Affordability Fee Financing Sources	\$ 3,552,903	\$ 3,914,931	\$ 4,085,069	\$ 4,085,069	
SCTDF Capital Fund							
Licenses, Permits & Franchises							
		Roadway Development	\$ 19,125,929	\$ 12,205,676	\$ 24,104,765	\$ 24,104,765	
		Total Licenses, Permits & Franchises	\$ 19,125,929	\$ 12,205,676	\$ 24,104,765	\$ 24,104,765	
Revenue from Use Of Money & Property							
		Interest Income	\$ 148,255	\$ 240,632	\$ 206,364	\$ 206,364	
		Total Revenue from Use Of Money & Property	\$ 148,255	\$ 240,632	\$ 206,364	\$ 206,364	
Intergovernmental Revenues							
Fees or Other Intergovernmental							
		Miscellaneous Intergovernmental	\$ ---	\$ 15,191	\$ 1,049,200	\$ 1,049,200	
		Total Fees or Other Intergovernmental	\$ 0	\$ 15,191	\$ 1,049,200	\$ 1,049,200	
		Total Intergovernmental Revenues	\$ ---	\$ 15,191	\$ 1,049,200	\$ 1,049,200	
Miscellaneous Revenues							
		Admin Fee	791,658	494,442	608,805	608,805	
		Total Miscellaneous Revenues	\$ 791,658	\$ 494,442	\$ 608,805	\$ 608,805	

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Special Revenue Funds						
SCTDF Capital Fund						
	Total SCTDF Capital Fund Financing Sources	\$	20,065,843 \$	12,955,941 \$	25,969,134 \$	25,969,134
Transportation-Sales Tax						
Taxes						
	Sales Use Tax	\$	453,634 \$	293,007 \$	---	---
	Sales Tax 1/2 Cent		27,684,663	27,847,839	47,809,827	47,809,827
	Total Taxes	\$	28,138,297 \$	28,140,846 \$	47,809,827 \$	47,809,827
Revenue from Use Of Money & Property						
	Interest Income	\$	34,906 \$	47,995 \$	38,497 \$	38,497
	Contributions		---	48,608	513,542	513,542
	Total Revenue from Use Of Money & Property	\$	34,906 \$	96,603 \$	552,039 \$	552,039
Intergovernmental Revenues						
State Revenue						
	Hiway User Tax-Rmra	\$	---	2,028,006 \$	---	---
	State Aid Other Misc Programs		1,017,932	138,462	514,678	514,678
	Total State Revenue	\$	1,017,932 \$	2,166,468 \$	514,678 \$	514,678
Federal Revenues						
	Construction Fed	\$	10,040,217 \$	7,259,112 \$	14,309,169 \$	14,309,169
	Total Federal Revenues	\$	10,040,217 \$	7,259,112 \$	14,309,169 \$	14,309,169
Fees or Other Intergovernmental						
	Miscellaneous Intergovernmental	\$	---	2,108,555 \$	1,104,703 \$	1,104,703
	Total Fees or Other Intergovernmental	\$	0 \$	2,108,555 \$	1,104,703 \$	1,104,703
	Total Intergovernmental Revenues	\$	11,058,148 \$	11,534,134 \$	15,928,550 \$	15,928,550

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
 Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Special Revenue Funds						
Transportation-Sales Tax						
Miscellaneous Revenues						
		Miscellaneous Other Revenues	\$ 873,053	\$ ---	\$ 8,000	\$ 8,000
		Total Miscellaneous Revenues	\$ 873,053	\$ ---	\$ 8,000	\$ 8,000
Total Transportation-Sales Tax Financing Sources			\$ 40,104,405	\$ 39,771,583	\$ 64,298,416	\$ 64,298,416
Solid Waste Authority						
Licenses, Permits & Franchises						
		Franchises	---	4,559,685	4,500,000	4,500,000
		Total Licenses, Permits & Franchises	\$ ---	\$ 4,559,685	\$ 4,500,000	\$ 4,500,000
Fines, Forfeitures & Penalties						
		Forfeit/Penalties	---	66,094	41,000	41,000
		Total Fines, Forfeitures & Penalties	\$ ---	\$ 66,094	\$ 41,000	\$ 41,000
Revenue from Use Of Money & Property						
		Interest Income	---	40,295	---	---
		Total Revenue from Use Of Money & Property	\$ ---	\$ 40,295	\$ ---	\$ ---
Miscellaneous Revenues						
		Miscellaneous Other Revenues	---	184,950	260,000	260,000
		Total Miscellaneous Revenues	\$ ---	\$ 184,950	\$ 260,000	\$ 260,000

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
 Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Special Revenue Funds						
Solid Waste Authority						
		Total Solid Waste Authority Financing Sources	\$ ---	\$ 4,851,024	\$ 4,801,000	\$ 4,801,000
Jail Industry Trust Fund						
Taxes						
		Taxes-Sales	\$ ---	\$ ---	\$ 3,500	\$ 3,500
		Total Taxes	\$ ---	\$ ---	\$ 3,500	\$ 3,500
Revenue from Use Of Money & Property						
		Interest Income	\$ ---	\$ ---	\$ 1,200	\$ 1,200
		Total Revenue from Use Of Money & Property	\$ ---	\$ ---	\$ 1,200	\$ 1,200
Charges for Services						
		Svc Fees Other	\$ ---	\$ ---	\$ 228,742	\$ 228,742
		Total Charges for Services	\$ ---	\$ ---	\$ 228,742	\$ 228,742
		Total Jail Industry Trust Fund Financing Sources	\$ ---	\$ ---	\$ 233,442	\$ 233,442
		Total Special Revenue Funds Financing Sources	\$ 302,492,156	\$ 333,291,274	\$ 401,462,844	\$ 401,462,844
Capital Project Funds						
Parks Construction						

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
 Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Capital Project Funds						
Parks Construction						
Revenue from Use Of Money & Property						
		Interest Income	\$ 12,478	\$ 28,607	\$ ---	\$ ---
		Food Svc Concessions	10,675	---	---	---
		Royalties	11,847	55,258	---	---
		Total Revenue from Use Of Money & Property	\$ 35,000	\$ 83,865	\$ ---	\$ ---
Intergovernmental Revenues						
		State Revenue				
		State Aid Other Misc Programs	\$ 147,738	\$ 7,250	\$ 11,570,484	\$ 11,570,484
		Total State Revenue	\$ 147,738	\$ 7,250	\$ 11,570,484	\$ 11,570,484
		Federal Revenues				
		Federal Aid - Other Misc Program	\$ ---	\$ ---	\$ 1,130,000	\$ 1,130,000
		Total Federal Revenues	\$ 0	\$ 0	\$ 1,130,000	\$ 1,130,000
		Total Intergovernmental Revenues	\$ 147,738	\$ 7,250	\$ 12,700,484	\$ 12,700,484
Charges for Services						
		Recreation Svc Chgs	\$ 1,473	\$ ---	\$ ---	\$ ---
		Total Charges for Services	\$ 1,473	\$ ---	\$ ---	\$ ---
Miscellaneous Revenues						
		Miscellaneous Other Revenues	\$ ---	\$ 197,520	\$ 41,699	\$ 41,699
		Total Miscellaneous Revenues	\$ ---	\$ 197,520	\$ 41,699	\$ 41,699
		Total Parks Construction Financing Sources	\$ 184,211	\$ 288,635	\$ 12,742,183	\$ 12,742,183

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Capital Project Funds						
Capital Construction						
Fines, Forfeitures & Penalties						
		Forfeit/Penalties	\$ 1,696,000	\$ 1,204,516	\$ 1,300,000	\$ 1,300,000
		Total Fines, Forfeitures & Penalties	\$ 1,696,000	\$ 1,204,516	\$ 1,300,000	\$ 1,300,000
Revenue from Use Of Money & Property						
		Interest Income	\$ 251,904	\$ 314,167	\$ 30,000	\$ 30,000
		Bldg Rental Other	---	800	---	---
		Total Revenue from Use Of Money & Property	\$ 251,904	\$ 314,967	\$ 30,000	\$ 30,000
Intergovernmental Revenues						
Federal Revenues						
		CARES Act Revenue	\$ 56,130	---	---	---
		General Fund in Lieu of CRF	(56,130)	---	---	---
		ARPA - SLFRF Revenue	---	635,062	14,653,900	14,653,900
		Total Federal Revenues	\$ 0	\$ 635,062	\$ 14,653,900	\$ 14,653,900
Fees or Other Intergovernmental						
		Miscellaneous Intergovernmental	---	790,631	---	---
		Total Fees or Other Intergovernmental	\$ 0	\$ 790,631	\$ 0	\$ 0
		Total Intergovernmental Revenues	\$ ---	\$ 1,425,692	\$ 14,653,900	\$ 14,653,900

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Capital Project Funds						
Capital Construction						
Miscellaneous Revenues						
		Donations/Contributions	\$ 16,493,604	\$ 20,225,653	\$ 22,199,333	\$ 22,199,333
		Insurance Proceeds	---	120,278	---	---
		Miscellaneous Other Revenues	2,505,839	4,094,550	13,072,384	13,072,384
		Total Miscellaneous Revenues	\$ 18,999,442	\$ 24,440,481	\$ 35,271,717	\$ 35,271,717
Total Capital Construction Financing Sources						
			\$ 20,947,346	\$ 27,385,657	\$ 51,255,617	\$ 51,255,617
Florin Road Capital Project						
Revenue from Use Of Money & Property						
		Interest Income	\$ 2,656	\$ 2,574	\$ 5,000	\$ 5,000
		Total Revenue from Use Of Money & Property	\$ 2,656	\$ 2,574	\$ 5,000	\$ 5,000
Total Florin Road Capital Project Financing Sources						
			\$ 2,656	\$ 2,574	\$ 5,000	\$ 5,000
NVSP-Library						
Revenue from Use Of Money & Property						
		Interest Income	\$ ---	\$ ---	\$ 8,000	\$ 8,000
		Total Revenue from Use Of Money & Property	\$ ---	\$ ---	\$ 8,000	\$ 8,000
Charges for Services						
		Development Fees	\$ ---	\$ ---	\$ 562,000	\$ 562,000
		Total Charges for Services	\$ ---	\$ ---	\$ 562,000	\$ 562,000

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Capital Project Funds						
NVSP-Library						
Total NVSP-Library Financing Sources		\$	---	\$	---	\$ 570,000
North Vineyard Station Specific Plan						
Revenue from Use Of Money & Property						
Interest Income		\$	23,751	\$	24,747	\$ 25,000
Total Revenue from Use Of Money & Property		\$	23,751	\$	24,747	\$ 25,000
Charges for Services						
Development Fees		\$	823,278	\$	315,062	\$ 1,678,000
Total Charges for Services		\$	823,278	\$	315,062	\$ 1,678,000
Total North Vineyard Station Specific Plan Financing Sources		\$	847,029	\$	339,809	\$ 1,703,000
North Vineyard Station CFDs						
Taxes						
CFD Special Tax Revenue		\$	---	\$	859,785	\$ 863,446
Total Taxes		\$	---	\$	859,785	\$ 863,446
Revenue from Use Of Money & Property						
Interest Income		\$	59,301	\$	18,635	\$ 111,000
Total Revenue from Use Of Money & Property		\$	59,301	\$	18,635	\$ 111,000

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
Capital Project Funds							
North Vineyard Station CFDs							
Miscellaneous Revenues							
		Miscellaneous Other Revenues	\$ 838,365	\$ (1,355,271)	\$ ---	\$ ---	
		Prior Year Revenues--Miscellaneous	113,763	---	---	---	
		Total Miscellaneous Revenues	\$ 952,128	\$ (1,355,271)	\$ ---	\$ ---	
Other Financing Sources							
		Debt Issue Financing	\$ 4,006,897	\$ ---	\$ ---	\$ ---	
		Total Other Financing Sources	\$ 4,006,897	\$ ---	\$ ---	\$ ---	
		Total North Vineyard Station CFDs Financing Sources	\$ 5,018,326	\$ (476,852)	\$ 974,446	\$ 974,446	
Florin Vineyard Community Plan							
Revenue from Use Of Money & Property							
		Interest Income	\$ 8,349	\$ 9,631	\$ 12,000	\$ 12,000	
		Total Revenue from Use Of Money & Property	\$ 8,349	\$ 9,631	\$ 12,000	\$ 12,000	
Charges for Services							
		Development Fees	\$ 224,517	\$ 162,495	\$ 105,000	\$ 105,000	
		Total Charges for Services	\$ 224,517	\$ 162,495	\$ 105,000	\$ 105,000	
		Total Florin Vineyard Community Plan Financing Sources	\$ 232,866	\$ 172,126	\$ 117,000	\$ 117,000	
Tobacco Litigation Settlement-Capital Projects							

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
 Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Capital Project Funds						
Tobacco Litigation Settlement-Capital Projects						
Revenue from Use Of Money & Property						
		Interest Income	\$ 1,554	\$ 73	\$ 40	\$ 40
Total Revenue from Use Of Money & Property			\$ 1,554	\$ 73	\$ 40	\$ 40
Total Tobacco Litigation Settlement-Capital Projects Financing Sources						
			\$ 1,554	\$ 73	\$ 40	\$ 40
Total Capital Project Funds Financing Sources			\$ 27,233,988	\$ 27,712,022	\$ 67,367,286	\$ 67,367,286
Debt Service Funds						
Teeter Plan						
Revenue from Use Of Money & Property						
		Interest Income	\$ 3,170	\$ 3,896	\$ ---	\$ ---
Total Revenue from Use Of Money & Property			\$ 3,170	\$ 3,896	\$ ---	\$ ---
Miscellaneous Revenues						
		Prior Year	\$ ---	\$ ---	\$ 34,525,252	\$ 34,525,252
		Prior Year Revenues--Miscellaneous	\$ 35,435,047	\$ 38,036,685	\$ ---	\$ ---
Total Miscellaneous Revenues			\$ 35,435,047	\$ 38,036,685	\$ 34,525,252	\$ 34,525,252
Other Financing Sources						
		Op Tran In	\$ 592,926	\$ 580,434	\$ ---	\$ ---
Total Other Financing Sources			\$ 592,926	\$ 580,434	\$ ---	\$ ---
Total Teeter Plan Financing Sources			\$ 36,031,144	\$ 38,621,015	\$ 34,525,252	\$ 34,525,252

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
 Summary Schedules

State Controller Schedules					County of Sacramento			Schedule 6
County Budget Act					Detail of Additional Financing Sources by Fund and Account			
					Governmental Funds			
					Fiscal Year 2022-23			
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5	6	7		
Debt Service Funds								
2004 Pension Obligation Bond Debt Svc								
Revenue from Use Of Money & Property								
				Interest Income	\$ 109,964	\$ 103,861	---	\$ ---
				Transfers In	---	48,911,967	49,740,224	49,740,224
				Total Revenue from Use Of Money & Property	\$ 109,964	\$ 49,015,828	\$ 49,740,224	\$ 49,740,224
Charges for Services								
				Svc Fees Other	\$ 47,025,317	\$ ---	---	\$ ---
				Total Charges for Services	\$ 47,025,317	\$ ---	\$ ---	\$ ---
Total 2004 Pension Obligation Bond Debt Svc Financing Sources								
				Total	\$ 47,135,281	\$ 49,015,828	\$ 49,740,224	\$ 49,740,224
Pension Obligation Bond Debt Svc								
Revenue from Use Of Money & Property								
				Interest Income	\$ 100,340	\$ 87,002	---	\$ ---
				Transfers In	---	99,215,932	103,362,517	103,362,517
				Total Revenue from Use Of Money & Property	\$ 100,340	\$ 99,302,934	\$ 103,362,517	\$ 103,362,517
Charges for Services								
				Svc Fees Other	\$ 97,003,654	\$ ---	---	\$ ---
				Total Charges for Services	\$ 97,003,654	\$ ---	\$ ---	\$ ---

Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)
 Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	6	7	
Debt Service Funds							
Pension Obligation Bond Debt Svc							
Miscellaneous Revenues							
		Miscellaneous Other Revenues	\$ ---	\$ 52	\$ ---	\$ ---	
		Total Miscellaneous Revenues	\$ ---	\$ 52	\$ ---	\$ ---	
Total Pension Obligation Bond Debt Svc Financing Sources							
			\$ 97,103,994	\$ 99,302,986	\$ 103,362,517	\$ 103,362,517	
		Total Debt Service Funds Financing Sources	\$ 180,270,419	\$ 186,939,829	\$ 187,627,993	\$ 187,627,993	
TOTAL ALL FUNDS							
			\$ 3,350,933,219	\$ 3,584,746,781	\$ 3,970,952,255	\$ 3,970,952,255	

Summary of Financing Uses by Function and Fund - Governmental Funds (Schedule 7)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 7
County Budget Act		Summary of Financing Uses by Function and Fund				
		Governmental Funds				
		Fiscal Year 2022-23				
Description	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Summarization by Function						
General	\$ 176,657,627	\$ 210,009,251	\$ 410,653,790	\$ 413,703,790		
Public Protection	1,221,446,767	1,314,179,388	1,527,218,357	1,528,718,357		
Public Ways & Facilities	154,217,092	152,439,363	316,867,388	316,867,388		
Health and Sanitation	632,153,919	562,982,471	791,387,913	791,387,913		
Public Assistance	794,306,060	915,931,033	1,003,141,294	1,003,141,294		
Education	1,517,795	1,617,932	1,768,097	1,768,097		
Recreation & Cultural Services	23,506,648	25,907,522	39,864,639	39,864,639		
Debt Service	178,248,648	186,872,086	194,507,632	194,507,632		
Total Financing Uses by Function	\$ 3,182,054,556	\$ 3,369,939,047	\$ 4,285,409,110	\$ 4,289,959,110		
Appropriation for Contingencies						
General Fund	\$ ---	\$ ---	\$ 27,000,000	\$ 27,000,000		
Restricted Revenues Fund for Departments	---	---	15,499,112	15,499,112		
Total Appropriation for Contingencies	\$ ---	\$ ---	\$ 42,499,112	\$ 42,499,112		
Subtotal Financing Uses	\$ 3,182,054,556	\$ 3,369,939,047	\$ 4,327,908,222	\$ 4,332,458,222		
Provisions for Obligated Fund Balance						
General Fund	\$ ---	\$ ---	\$ 174,604,031	\$ 170,054,031		
Mental Health Services Act	---	---	27,208,003	27,208,003		
1991 Realignment	---	---	1,458,841	1,458,841		
2011 Realignment	---	---	11,205,590	11,205,590		
Clerk/Recorder Fees	---	---	2,336,093	2,336,093		
Sheriff Restricted Revenue	---	---	7,126,510	7,126,510		
Roads	---	---	825,417	825,417		
Environmental Management	---	---	927,278	927,278		
EMD Special Program Funds	---	---	3,774	3,774		
First 5 Sacramento Commission	---	---	516,587	516,587		

Summary of Financing Uses by Function and Fund - Governmental Funds (Schedule 7)
Summary Schedules

State Controller Schedules					County of Sacramento			Schedule 7
County Budget Act					Summary of Financing Uses by Function and Fund			
					Governmental Funds			
					Fiscal Year 2022-23			
Description	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors				
1	2	3	4	5				
Provisions for Obligated Fund Balance								
Golf	---	---	1,784,662	1,784,662				
SCTDF Capital Fund	---	---	20,082,574	20,082,574				
Total Provisions for Obligated Fund Balance	---	---	248,079,360	248,079,360				
Total Financing Uses	\$ 3,182,054,556	\$ 3,369,939,047	\$ 4,575,987,582	\$ 4,575,987,582				
Summarization by Fund								
General Fund	\$ 1,839,837,756	\$ 1,893,984,354	\$ 2,427,557,407	\$ 2,427,557,407				
Community Investment Program	56,000	5,000	91,104	91,104				
Neighborhood Revitalization	20,488	(500,000)	1,458,387	1,458,387				
Mental Health Services Act	104,180,363	97,597,336	172,996,741	172,996,741				
Public Safety Sales Tax	139,175,693	165,609,742	184,486,953	184,486,953				
1991 Realignment	306,405,168	343,637,992	386,389,570	386,389,570				
2011 Realignment	309,405,937	363,731,601	458,919,528	458,919,528				
Sheriff DOJ Asset Forfeiture	76,053	538,000	---	---				
Clerk/Recorder Fees	442,037	2,217,569	8,600,946	8,600,946				
Restricted Revenues Fund for Departments	---	163,453	38,222,246	38,222,246				
Sheriff Restricted Revenue	3,763,571	2,943,733	17,744,361	17,744,361				
Fish And Game Propagation	---	30,140	19,569	19,569				
Roads	53,722,750	48,094,955	159,876,590	159,876,590				
Department of Transportation	56,283,744	58,812,658	67,574,358	67,574,358				
Parks Construction	381,510	(5,829,973)	20,205,305	20,205,305				
Capital Construction	15,372,038	20,643,324	97,817,609	97,817,609				
Environmental Management	17,781,712	21,060,668	23,556,178	23,556,178				
EMD Special Program Funds	---	136,568	279,774	279,774				
County Library	1,084,794	1,181,812	1,277,352	1,277,352				
First 5 Sacramento Commission	20,197,525	18,069,750	22,090,718	22,090,718				
Transient Occupancy Tax	(774,917)	21,050	2,339,605	2,339,605				

Summary of Financing Uses by Function and Fund - Governmental Funds (Schedule 7)
Summary Schedules

State Controller Schedules		County of Sacramento			Schedule 7	
County Budget Act		Summary of Financing Uses by Function and Fund				
		Governmental Funds				
		Fiscal Year 2022-23				
Description	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Summarization by Fund						
Teeter Plan	34,222,685	38,843,127	38,499,295	38,499,295	38,499,295	
Golf	8,043,470	8,865,123	12,142,555	12,142,555	12,142,555	
Economic Development	11,298,859	13,967,908	69,255,468	69,255,468	69,255,468	
Building Inspection	17,094,146	18,700,005	22,954,696	22,954,696	22,954,696	
Technology Cost Recovery Fee	1,472,977	1,590,460	1,850,997	1,850,997	1,850,997	
Development And Code Services	47,235,571	51,572,438	61,379,538	61,379,538	61,379,538	
Affordability Fee	2,703,314	4,352,903	4,500,000	4,500,000	4,500,000	
SCTDF Capital Fund	3,413,270	2,917,060	31,435,339	31,435,339	31,435,339	
Transportation-Sales Tax	40,026,730	39,900,234	66,103,211	66,103,211	66,103,211	
Interagency Procurement	3,888,819	1,223,343	1,175,176	1,175,176	1,175,176	
Solid Waste Authority	---	5,094,864	5,652,237	5,652,237	5,652,237	
Jail Industry Trust Fund	---	---	326,754	326,754	326,754	
Florin Road Capital Project	---	---	412,899	412,899	412,899	
NVSSP-Library	---	---	570,000	570,000	570,000	
North Vineyard Station Specific Plan	261,622	208,089	5,630,191	5,630,191	5,630,191	
North Vineyard Station CFDs	480,945	2,452,328	4,954,974	4,954,974	4,954,974	
Florin Vineyard Community Plan	28,032	54,039	1,630,716	1,630,716	1,630,716	
2004 Pension Obligation Bond Debt Svc	46,827,480	48,721,455	51,881,859	51,881,859	51,881,859	
Tobacco Litigation Settlement-Capital Projects	455,934	18,433	898	898	898	
Pension Obligation Bond Debt Svc	97,198,483	99,307,504	104,126,478	104,126,478	104,126,478	
Total Financing Uses	\$ 3,182,054,556	\$ 3,369,939,047	\$ 4,575,987,582	\$ 4,575,987,582	\$ 4,575,987,582	

Detail of Financing Uses by Function, Activity and Budget Unit - Governmental Funds (Schedule 8)
Summary Schedules

State Controller Schedules		County of Sacramento					Schedule 8
County Budget Act		Detail of Financing Uses by Function, Activity, and Budget Unit					
January 2010 Edition, revision #1		Governmental Funds					
		Fiscal Year 2022-23					
Function, Activity, Budget Unit	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors			
1	2	3	4	5			
General							
Legislative & Administrative							
Clerk of the Board	\$ 2,012,885	\$ 2,597,558	\$ 3,512,901	\$ 3,512,901	\$ 3,512,901		
Board of Supervisors	3,674,823	3,783,436	4,766,271	4,766,271	4,766,271		
County Executive Cabinet	3,744,934	5,501,742	8,454,030	8,454,030	8,454,030		
County Executive	1,169,647	836,953	915,630	915,630	915,630		
Total Legislative & Administrative	\$ 10,602,290	\$ 12,719,690	\$ 17,648,832	\$ 17,648,832	\$ 17,648,832		
Finance							
Department Of Finance	\$ 26,713,206	\$ 34,530,982	\$ 39,663,307	\$ 39,663,307	\$ 39,663,307		
Assessor	19,521,510	18,620,200	21,138,184	21,138,184	21,138,184		
Non-Departmental Revenues/General Fund	(10,297,987)	(16,307,395)	(13,378,717)	(13,378,717)	(13,378,717)		
Non-Departmental Costs/General Fund	29,183,548	36,056,254	24,588,023	24,588,023	24,738,023		
Total Finance	\$ 65,120,277	\$ 72,900,042	\$ 72,010,797	\$ 72,010,797	\$ 72,160,797		
County Counsel							
County Counsel	\$ 6,123,650	\$ 6,046,737	\$ 7,589,765	\$ 7,589,765	\$ 7,589,765		
Total County Counsel	\$ 6,123,650	\$ 6,046,737	\$ 7,589,765	\$ 7,589,765	\$ 7,589,765		
Personnel							
Civil Service Commission	\$ 377,601	\$ 404,625	\$ 483,576	\$ 483,576	\$ 483,576		
Office of Labor Relations	251,051	342,734	462,707	462,707	462,707		
Personnel Services	14,560,986	15,107,602	18,335,888	18,335,888	18,335,888		
Total Personnel	\$ 15,189,639	\$ 15,854,960	\$ 19,282,171	\$ 19,282,171	\$ 19,282,171		

Detail of Financing Uses by Function, Activity and Budget Unit - Governmental Funds (Schedule 8)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 8
County Budget Act		Detail of Financing Uses by Function, Activity, and Budget Unit				
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		Fiscal Year 2022-23				
Function, Activity, Budget Unit	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
General						
Elections						
Voter Registration And Elections	\$ 14,631,876	\$ 17,561,667	\$ 14,818,960	\$ 14,818,960	\$ 14,818,960	
Total Elections	\$ 14,631,876	\$ 17,561,667	\$ 14,818,960	\$ 14,818,960	\$ 14,818,960	
Property Management						
Veteran's Facility	\$ 16,452	\$ 16,452	\$ 16,452	\$ 16,452	\$ 16,452	
Total Property Management	\$ 16,452	\$ 16,452	\$ 16,452	\$ 16,452	\$ 16,452	
Plant Acquisition						
Florin Road Capital Project	\$ 0	\$ 0	\$ 412,899	\$ 412,899	\$ 412,899	
Capital Construction	15,372,038	20,643,324	97,817,609	97,817,609	97,817,609	
Park Construction	381,510	(5,829,973)	20,205,305	20,205,305	20,205,305	
Tobacco Litigation Settlement-Capital Projects	455,934	18,433	898	898	898	
Total Plant Acquisition	\$ 16,209,482	\$ 14,831,784	\$ 118,436,711	\$ 118,436,711	\$ 118,436,711	
Promotion						
Economic Development	\$ 11,298,859	\$ 13,967,908	\$ 69,255,468	\$ 69,255,468	\$ 69,255,468	
Community Investment Program	56,000	5,000	91,104	91,104	91,104	
Financing-Transfers/Reimbursement	15,471,651	42,947,532	64,398,275	64,398,275	67,298,275	
Total Promotion	\$ 26,826,510	\$ 56,920,440	\$ 133,744,847	\$ 133,744,847	\$ 136,644,847	
Other General						
Data Processing-Shared Systems	\$ 11,000,269	\$ 11,934,138	\$ 25,930,079	\$ 25,930,079	\$ 25,930,079	
Revenue Recovery	7,048,362	0	0	0	0	

Detail of Financing Uses by Function, Activity and Budget Unit - Governmental Funds (Schedule 8)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 8
County Budget Act		Detail of Financing Uses by Function, Activity, and Budget Unit				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Function, Activity, Budget Unit	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
General						
Other General						
Total Other General	\$ 18,048,631	\$ 11,934,138	\$ 25,930,079	\$ 25,930,079	\$ 25,930,079	
Interagency Procurement						
Interagency Procurement	\$ 3,888,819	\$ 1,223,343	\$ 1,175,176	\$ 1,175,176	\$ 1,175,176	
Total Interagency Procurement	\$ 3,888,819	\$ 1,223,343	\$ 1,175,176	\$ 1,175,176	\$ 1,175,176	
Total General \$ 176,657,627 \$ 210,009,251 \$ 410,653,790 \$ 413,703,790						
Public Protection						
Judicial						
Contribution To The Law Library	\$ 276,593	\$ 285,428	\$ 303,783	\$ 303,783	\$ 303,783	
Court / Non-Trial Court Operations	9,076,825	9,327,522	9,408,327	9,408,327	9,408,327	
Court / County Contribution	23,321,956	23,928,802	24,468,756	24,468,756	24,468,756	
Court Paid County Services	1,322,899	1,740,550	2,000,028	2,000,028	2,000,028	
Conflict Criminal Defenders	8,774,171	11,348,486	12,250,652	12,250,652	12,250,652	
Grand Jury	239,842	244,447	306,673	306,673	306,673	
Justice Planning, Analytics and Coordination	15	1,136	8,274	8,274	8,274	
District Attorney	78,735,553	83,763,983	85,140,909	85,140,909	85,140,909	
District Attorney-Restricted Revenues	0	0	6,446,266	6,446,266	6,446,266	
Public Defender	36,452,309	39,820,148	56,715,607	56,715,607	56,715,607	
Total Judicial	\$ 158,200,163	\$ 170,460,501	\$ 197,049,275	\$ 197,049,275	\$ 197,049,275	
Police Protection						

Detail of Financing Uses by Function, Activity and Budget Unit - Governmental Funds (Schedule 8)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 8
County Budget Act		Detail of Financing Uses by Function, Activity, and Budget Unit				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Function, Activity, Budget Unit	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Public Protection						
Police Protection						
Sheriff	\$ 378,414,192	\$ 378,155,018	\$ 407,994,017	\$ 407,994,017		407,994,017
Jail Industries	0	0	326,754	326,754		326,754
SSD Restricted Revenue	3,753,571	2,943,733	10,617,851	10,617,851		10,617,851
SSD DOJ Asset Forfeit	76,053	538,000	0	0		0
Total Police Protection	\$ 382,243,816	\$ 381,636,752	\$ 418,938,622	\$ 418,938,622		418,938,622
Detention and Correction						
Probation	\$ 101,872,901	\$ 93,224,105	\$ 94,992,354	\$ 94,992,354		94,992,354
Probation-Restricted Revenues	0	0	7,289,871	7,289,871		7,289,871
Care In Homes And Inst-Juv Court Wards	1,092,678	1,021,731	1,280,000	1,280,000		1,280,000
Total Detention and Correction	\$ 102,965,579	\$ 94,245,836	\$ 103,562,225	\$ 103,562,225		103,562,225
Protective Inspection						
Building Inspection	\$ 17,094,146	\$ 18,700,005	\$ 22,954,696	\$ 22,954,696		22,954,696
Technology Cost Recovery Fee	1,472,977	1,590,460	1,850,997	1,850,997		1,850,997
Agricultural Comm-Sealer Of Wts & Meas	4,967,546	5,233,039	5,722,261	5,722,261		5,722,261
Total Protective Inspection	\$ 23,534,669	\$ 25,523,504	\$ 30,527,954	\$ 30,527,954		30,527,954
Other Protection						
Development and Code Services	\$ 47,235,571	\$ 51,572,420	\$ 61,379,538	\$ 61,379,538		61,379,538
Animal Care And Regulation	10,155,701	10,376,437	13,484,796	13,484,796		14,984,796
Animal Care-Restricted Revenues	0	0	58,505	58,505		58,505
County Clerk/Recorder	10,668,643	8,575,883	8,000,135	8,000,135		8,000,135

Detail of Financing Uses by Function, Activity and Budget Unit - Governmental Funds (Schedule 8)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 8
County Budget Act		Detail of Financing Uses by Function, Activity, and Budget Unit				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Function, Activity, Budget Unit	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Public Protection						
Other Protection						
Clerk/Recorder Fees	442,037	2,217,569	6,264,853	6,264,853		6,264,853
Wildlife Services	94,325	98,098	101,041	101,041		101,041
Affordability Fee	2,703,314	4,352,903	4,500,000	4,500,000		4,500,000
Coroner	8,107,286	8,107,639	10,775,999	10,775,999		10,775,999
Fair Housing Services	163,683	145,953	228,067	228,067		228,067
Dispute Resolution Program	626,403	620,040	0	0		0
Dispute Resolution-Restricted Revenues	0	0	632,500	632,500		632,500
Community Development	20,302,372	20,079,135	25,552,766	25,552,766		25,552,766
Neighborhood Revitalization	20,488	(500,000)	1,458,387	1,458,387		1,458,387
Contribution To LAFCO	239,500	239,500	246,685	246,685		246,685
Emergency Services	5,161,586	6,922,421	12,137,512	12,137,512		12,137,512
OES-Restricted Revenues	0	163,453	118,606	118,606		118,606
2011 Realignment	309,405,937	363,731,601	447,713,938	447,713,938		447,713,938
Public Safety Sales Tax	139,175,693	165,609,742	184,486,953	184,486,953		184,486,953
Total Other Protection	\$ 554,502,540	\$ 642,312,795	\$ 777,140,281	\$ 778,640,281		\$ 778,640,281
Total Public Protection	\$ 1,221,446,767	\$ 1,314,179,388	\$ 1,527,218,357	\$ 1,528,718,357		\$ 1,528,718,357
Public Ways & Facilities						
Public Ways						
North Vineyard Station Specific Plan	\$ 261,622	208,089	\$ 6,200,191	\$ 6,200,191		6,200,191
North Vineyard Station CFDs	480,945	2,452,328	4,954,974	4,954,974		4,954,974
Florin Vineyard Comm Plan	28,032	54,039	1,630,716	1,630,716		1,630,716

Detail of Financing Uses by Function, Activity and Budget Unit - Governmental Funds (Schedule 8)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 8
County Budget Act		Detail of Financing Uses by Function, Activity, and Budget Unit				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Function, Activity, Budget Unit	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Public Ways & Facilities						
Public Ways						
Transportation-Sales Tax	40,026,730	39,900,234	66,103,211	66,103,211		66,103,211
Roads	53,722,750	48,094,955	159,051,173	159,051,173		159,051,173
SCTDF Capital Fund	3,413,270	2,917,060	11,352,765	11,352,765		11,352,765
Department of Transportation	56,283,744	58,812,658	67,574,358	67,574,358		67,574,358
Total Public Ways	\$ 154,217,092	\$ 152,439,363	\$ 316,867,388	\$ 316,867,388		\$ 316,867,388
Total Public Ways & Facilities \$ 154,217,092 \$ 152,439,363 \$ 316,867,388 \$ 316,867,388						
Health and Sanitation						
Health						
Environmental Management	\$ 17,781,712	\$ 21,060,668	\$ 22,628,900	\$ 22,628,900		\$ 22,628,900
EMD Special Program Funds	0	136,568	276,000	276,000		276,000
Office of Compliance	58,273	3,230	11,593	11,593		11,593
Office of Inspector General	139,651	122,531	165,279	165,279		165,279
Health Services	250,699,496	227,549,614	335,815,275	335,815,275		335,815,275
Health Svcs-Restricted Revenues	0	0	2,014,865	2,014,865		2,014,865
First 5 Sacramento Commission	20,197,525	18,069,750	21,574,131	21,574,131		21,574,131
Juvenile Medical Services	8,098,543	6,660,151	9,080,439	9,080,439		9,080,439
IHSS Provider Payments	52,413,636	36,068,475	40,600,000	40,600,000		40,600,000
Health - Medical Treatment Payments	422,215	158,043	199,142	199,142		199,142
Mental Health Services Act	104,180,363	97,597,336	145,788,738	145,788,738		145,788,738
Correctional Health Services	49,676,509	37,621,441	57,733,666	57,733,666		57,733,666
Child, Family and Adult Services	128,485,997	112,839,801	143,887,425	143,887,425		143,887,425

Detail of Financing Uses by Function, Activity and Budget Unit - Governmental Funds (Schedule 8)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 8
County Budget Act		Detail of Financing Uses by Function, Activity, and Budget Unit				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Function, Activity, Budget Unit	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Health and Sanitation						
Health						
Child, Family Adult-Restricted Revenues	0	0	5,960,223	5,960,223		5,960,223
Total Health	\$ 632,153,919	\$ 557,887,608	\$ 785,735,676	\$ 785,735,676		\$ 785,735,676
Sanitation						
Solid Waste Commercial Program	\$ 0	\$ 5,094,864	\$ 5,652,237	\$ 5,652,237		\$ 5,652,237
Total Sanitation	\$ 0	\$ 5,094,864	\$ 5,652,237	\$ 5,652,237		\$ 5,652,237
Total Health and Sanitation \$ 632,153,919 \$ 562,982,471 \$ 791,387,913 \$ 791,387,913						
Public Assistance						
Public Assistance						
Human Assistance-Administration	\$ 316,549,218	\$ 399,994,258	\$ 428,440,741	\$ 428,440,741		\$ 428,440,741
Human Assistance-Restricted Revenues	0	0	249,531	249,531		249,531
Human Assistance-Aid Payments	135,483,343	133,863,460	144,503,214	144,503,214		144,503,214
Total Public Assistance	\$ 452,032,560	\$ 533,857,719	\$ 573,193,486	\$ 573,193,486		\$ 573,193,486
Other Assistance						
Child Support Services	\$ 35,868,332	\$ 38,435,321	\$ 45,017,079	\$ 45,017,079		\$ 45,017,079
1991 Realignment	306,405,168	343,637,992	384,930,729	384,930,729		384,930,729
Total Other Assistance	\$ 342,273,500	\$ 382,073,314	\$ 429,947,808	\$ 429,947,808		\$ 429,947,808
Total Public Assistance \$ 794,306,060 \$ 915,931,033 \$ 1,003,141,294 \$ 1,003,141,294						

Detail of Financing Uses by Function, Activity and Budget Unit - Governmental Funds (Schedule 8)
Summary Schedules

State Controller Schedules		County of Sacramento				Schedule 8
County Budget Act		Detail of Financing Uses by Function, Activity, and Budget Unit				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Function, Activity, Budget Unit	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Education						
Education						
Cooperative Extension	\$ 433,001	\$ 436,120	\$ 490,745	\$ 490,745	490,745	
County Library	1,084,794	1,181,812	1,277,352	1,277,352	1,277,352	
Total Education	\$ 1,517,795	\$ 1,617,932	\$ 1,768,097	\$ 1,768,097	1,768,097	
Total Education	\$ 1,517,795	\$ 1,617,932	\$ 1,768,097	\$ 1,768,097	1,768,097	
Recreation & Cultural Services						
Recreation Facilities						
Regional Parks	\$ 16,238,096	\$ 16,991,209	\$ 27,194,805	\$ 27,194,805	27,194,805	
Parks-Restricted Revenues	0	0	(47,233)	(47,233)	(47,233)	
Fish And Game Propagation	0	30,140	19,569	19,569	19,569	
Golf	8,043,470	8,865,123	10,357,893	10,357,893	10,357,893	
Total Recreation Facilities	\$ 24,281,566	\$ 25,886,472	\$ 37,525,034	\$ 37,525,034	37,525,034	
Cultural Services						
Transient-Occupancy Tax	\$ (774,917)	\$ 21,050	\$ 2,339,605	\$ 2,339,605	2,339,605	
Total Cultural Services	\$ (774,917)	\$ 21,050	\$ 2,339,605	\$ 2,339,605	2,339,605	
Total Recreation & Cultural Services	\$ 23,506,648	\$ 25,907,522	\$ 39,864,639	\$ 39,864,639	39,864,639	
Debt Service						
Debt Service						

State Controller Schedules		County of Sacramento				Schedule 8
County Budget Act		Detail of Financing Uses by Function, Activity, and Budget Unit				
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		Fiscal Year 2022-23				
Function, Activity, Budget Unit	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Debt Service						
Debt Service						
Teeter Plan	\$ 34,222,685	\$ 38,843,127	\$ 38,499,295	\$ 38,499,295		
2004 Pension Obligation Bond+Debt Service	46,827,480	48,721,455	51,881,859	51,881,859		
Pension Obligation Bond-Debt Service	97,198,483	99,307,504	104,126,478	104,126,478		
Total Debt Service	\$ 178,248,648	\$ 186,872,086	\$ 194,507,632	\$ 194,507,632		
Total Debt Service	\$ 178,248,648	\$ 186,872,086	\$ 194,507,632	\$ 194,507,632		
Grand Total Financing Uses by Function	\$ 3,182,054,556	\$ 3,369,939,047	\$ 4,285,409,110	\$ 4,289,959,110		

Special Districts and Other Agencies Summary - Non Enterprise (Schedule 12)
Summary Schedules

State Controller Schedules		County of Sacramento					Special Districts and Other Agencies Summary - Nonenterprise			Schedule 12		
County Budget Act		Fiscal Year 2022-23										
District and Agency Name	Fund Balance Available June 30, 2022	Total Financing Sources			Total Financing Uses							
		Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses					
1	2	3	4	5	6	7	8					
Special Districts and Other Agencies												
2018 Refunding COPS Debt Svc	\$ 381,842	\$ ---	\$ ---	\$ 381,842	\$ 381,842	\$ ---	\$ 381,842					
2020 Refunding COPS Debt Svc	944,712	---	---	944,712	944,712	---	944,712					
After The Bell	---	---	1,650,430	1,650,430	1,650,430	---	1,650,430					
Antelope Assessment	477,215	---	740,899	1,218,114	1,195,914	22,200	1,218,114					
Antelope Public Facilities Financing Plan	1,970,340	---	1,700,489	3,670,829	3,670,829	---	3,670,829					
Bradshaw/US 50 Financing District	51,596	---	1,000	52,596	52,596	---	52,596					
Carmichael Recreation and Park District	1,175,390	---	6,189,016	7,364,406	7,364,406	---	7,364,406					
Carmichael RPD Assessment District	279,014	---	500	279,514	279,514	---	279,514					
Citrus Heights Assessment Districts	---	---	108,100	108,100	108,100	---	108,100					
Connector Joint Powers Authority	---	---	748,420	748,420	748,420	---	748,420					
County Parks CFD 2006-1	2,446	---	20,650	23,096	16,500	6,596	23,096					
County Service Area No. 1	742,424	---	2,721,398	3,463,822	3,009,464	454,358	3,463,822					
County Service Area No. 10	211,054	---	318,149	529,203	379,203	150,000	529,203					
County Service Area No. 4-B	16,713	---	21,275	37,988	21,275	16,713	37,988					
County Service Area No. 4-C	445	---	44,246	44,691	42,996	1,695	44,691					
County Service Area No. 4-D	1,525	---	10,086	11,611	10,086	1,525	11,611					
Countywide Library Facilities Admin Fee	4,565,310	---	805,500	5,370,810	5,370,810	---	5,370,810					
Del Norte Oaks Park District	4,545	---	4,514	9,059	4,514	4,545	9,059					
Fixed Asset Revolving Fund	5,520	---	3,832,750	3,838,270	3,838,270	---	3,838,270					
Florin Vineyard No. 1 CFD 2016-2 Admin	1,680,047	---	138,601	1,818,648	1,818,648	---	1,818,648					
Foothill Park	620,511	---	667,749	1,288,260	1,288,260	---	1,288,260					
Gold River Station No. 7 Landscape CFD	34,157	---	56,235	90,392	72,681	17,711	90,392					
Juvenile Courthouse Project Debt Svc	215,123	---	---	215,123	215,123	---	215,123					
Laguna Community Facilities District	315,999	---	3,000	318,999	318,999	---	318,999					
Laguna Creek Ranch/Elliott Ranch CFD No. 1	5,762,190	---	18,000	5,780,190	5,780,190	---	5,780,190					

Special Districts and Other Agencies Summary - Non Enterprise (Schedule 12)
Summary Schedules

State Controller Schedules County Budget Act		County of Sacramento Special Districts and Other Agencies Summary - Nonenterprise Fiscal Year 2022-23								Schedule 12
		Total Financing Sources				Total Financing Uses				
District and Agency Name	Fund Balance Available June 30, 2022	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses			
1	2	3	4	5	6	7	8			
Laguna Stonelake CFD-Bond Proceeds	228,442	---	125,250	353,692	353,692	---	353,692		353,692	
Landscape Maintenance District	104,821	---	533,924	638,745	638,745	---	638,745		638,745	
Mather Landscape Maintenance CFD	355,584	---	165,428	521,012	521,012	---	521,012		521,012	
Mather Public Facilities Financing Plan	786,476	---	7,500	793,976	793,976	---	793,976		793,976	
McClellan Park CFD	743,102	---	163,000	906,102	906,102	---	906,102		906,102	
Metro Air Park CFD	5,740,053	---	7,356,300	13,096,353	13,096,353	---	13,096,353		13,096,353	
Metro Air Park Impact Fees	22,227,291	---	30,347,084	52,574,375	52,574,375	---	52,574,375		52,574,375	
Metro Air Park Service Tax	694,769	---	139,075	833,844	833,844	---	833,844		833,844	
Mission Oaks Maint/Improvement District	306,311	---	1,040,480	1,346,791	1,346,791	---	1,346,791		1,346,791	
Mission Oaks Recreation and Park District	1,139,603	497,168	4,924,466	6,561,237	6,561,237	---	6,561,237		6,561,237	
Natomas Fire District	339,033	---	3,464,375	3,803,408	3,803,408	---	3,803,408		3,803,408	
Park Meadows CFD-Bond Proceeds	98,585	---	73,500	172,085	172,085	---	172,085		172,085	
Sacramento County Land Maintenance CFD	29,361	131,994	315,448	476,803	476,803	---	476,803		476,803	
South Sacramento Conservation Agency	---	---	239,510	239,510	239,510	---	239,510		239,510	
Sunrise Recreation and Park District	2,269,303	---	9,492,156	11,761,459	11,761,459	---	11,761,459		11,761,459	
Vineyard Library Fund	---	---	1,320,000	1,320,000	1,320,000	---	1,320,000		1,320,000	
Vineyard Public Facilities Financing Plan	6,805,290	---	4,534,011	11,339,301	11,339,301	---	11,339,301		11,339,301	
Water Agency-Zone 11 Drainage Infra	7,082,622	4,350,349	12,973,100	24,406,071	22,955,000	1,451,071	24,406,071		24,406,071	
Water Agency-Zone 13	90,707	897,107	2,689,901	3,677,715	3,677,715	---	3,677,715		3,677,715	
Water Resources	8,167,235	1,147,951	36,668,577	45,983,763	45,959,045	24,718	45,983,763		45,983,763	
Total Special Districts and Other Agencies	\$ 76,666,706	\$ 7,024,569	\$ 136,374,092	\$ 220,065,367	\$ 217,914,235	\$ 2,151,132	\$ 220,065,367		\$ 220,065,367	

Fund Balance - Special Districts and Other Agencies - Non Enterprise (Schedule 13)
Summary Schedules

State Controller Schedules County Budget Act January 2010 Edition, revision #1		County of Sacramento Special Districts and Other Agencies - Nonenterprise Fiscal Year 2022-23				Schedule 13	
		District and Agency Name	Total Fund Balance June 30, 2022	Less: Obligated Fund Balances			Fund Balance Available June 30, 2022
Encumbrances	Nonspendable, Restricted and Committed			Assigned	Actual	Estimated	
1	2	3	4	5	6		
Special Districts and Other Agencies							
2018 Refunding COPS Debt Svc	381,842	---	---	---	---	381,842	
2020 Refunding COPS Debt Svc	3,652,712	---	2,708,000	---	---	944,712	
Antelope Assessment	1,396,171	---	918,956	---	---	477,215	
Antelope Public Facilities Financing Plan	1,970,340	---	---	---	---	1,970,340	
Bradshaw/US 50 Financing District	51,596	---	---	---	---	51,596	
Carmichael Recreation and Park District	1,175,390	---	---	---	---	1,175,390	
Carmichael RPD Assessment District	279,014	---	---	---	---	279,014	
County Parks CFD 2006-1	86,810	---	84,364	---	---	2,446	
County Service Area No. 1	2,942,424	---	2,200,000	---	---	742,424	
County Service Area No. 10	1,342,430	---	1,131,376	---	---	211,054	
County Service Area No. 4-B	28,108	---	11,395	---	---	16,713	
County Service Area No. 4-C	18,342	---	17,897	---	---	445	
County Service Area No. 4-D	1,525	---	---	---	---	1,525	
Countywide Library Facilities Admin Fee	4,565,310	---	---	---	---	4,565,310	
Del Norte Oaks Park District	7,092	---	2,547	---	---	4,545	
Fixed Asset Revolving Fund	5,520	---	---	---	---	5,520	
Florin Vineyard No. 1 CFD 2016-2 Admin	1,680,047	---	---	---	---	1,680,047	
Foothill Park	620,511	---	---	---	---	620,511	
Gold River Station No. 7 Landscape CFD	101,286	---	67,129	---	---	34,157	
Juvenile Courthouse Project Debt Svc	2,431,935	---	2,216,812	---	---	215,123	
Laguna Community Facilities District	315,999	---	---	---	---	315,999	
Laguna Creek Ranch/Elliott Ranch CFD No. 1	9,188,453	---	3,426,263	---	---	5,762,190	
Laguna Stonelake CFD-Bond Proceeds	228,442	---	---	---	---	228,442	

Fund Balance - Special Districts and Other Agencies - Non Enterprise (Schedule 13)
Summary Schedules

State Controller Schedules County Budget Act January 2010 Edition, revision #1		County of Sacramento Special Districts and Other Agencies - Nonenterprise Fiscal Year 2022-23				Schedule 13	
		Total Fund Balance June 30, 2022		Less: Obligated Fund Balances		Actual	Estimated
District and Agency Name	1	2	3	4	5	6	
			Encumbrances	Nonspendable, Restricted and Committed	Assigned	Fund Balance Available June 30, 2022	
Special Districts and Other Agencies							
Landscape Maintenance District	804,821	---	700,000	---	---	104,821	
Mather Landscape Maintenance CFD	605,584	---	250,000	---	---	355,584	
Mather Public Facilities Financing Plan	786,476	---	---	---	---	786,476	
McClellan Park CFD	743,102	---	---	---	---	743,102	
Metro Air Park CFD	5,740,053	---	---	---	---	5,740,053	
Metro Air Park Impact Fees	22,227,291	---	---	---	---	22,227,291	
Metro Air Park Service Tax	694,769	---	---	---	---	694,769	
Mission Oaks Maint/Improvement District	647,754	---	341,443	---	---	306,311	
Mission Oaks Recreation and Park District	3,284,079	---	2,144,476	---	---	1,139,603	
Natomas Fire District	339,033	---	---	---	---	339,033	
Park Meadows CFD-Bond Proceeds	98,585	---	---	---	---	98,585	
Sacramento County Land Maintenance CFD	425,368	---	396,007	---	---	29,361	
Sunrise Recreation and Park District	2,433,673	---	164,370	---	---	2,269,303	
Vineyard Public Facilities Financing Plan	6,805,290	---	---	---	---	6,805,290	
Water Agency-Zone 11 Drainage Infra	46,015,422	---	38,932,800	---	---	7,082,622	
Water Agency-Zone 13	2,013,833	---	1,923,126	---	---	90,707	
Water Resources	21,930,155	---	13,762,920	---	---	8,167,235	
Total Special Districts and Other Agencies	\$ 148,066,587	\$	\$ 71,399,881	\$	\$	\$ 76,666,706	

Special Districts and Other Agencies - Non Enterprise Obligated Fund Balances (Schedule 14)
Summary Schedules

State Controller Schedules		County of Sacramento				Special Districts and Other Agencies		Nonenterprise - Obligated Fund Balances		Fiscal Year 2022-23		Schedule 14	
County Budget Act		Fund Name and Fund Balance Descriptions		Obligated Fund Balances June 30, 2022	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year				
1	2	3	4	5	6	7							
		Recommended	Adopted by Board of Supervisors	Recommended	Adopted by Board of Supervisors								
Special Districts and Other Agencies													
2020 Refunding COPS Debt Svc	\$ 2,708,000	\$ ---	\$ ---	\$ ---	\$ ---	\$ 2,708,000							
Antelope Assessment	918,956	---	---	22,200	---	941,156							
County Parks CFD 2006-1	84,364	---	---	6,596	---	90,960							
County Service Area No. 1	2,200,000	---	---	454,358	---	2,654,358							
County Service Area No. 10	1,131,376	---	---	150,000	---	1,281,376							
County Service Area No. 4-B	11,395	---	---	16,713	---	28,108							
County Service Area No. 4-C	17,897	---	---	1,695	---	19,592							
County Service Area No. 4-D	---	---	---	1,525	---	1,525							
Del Norte Oaks Park District	2,547	---	---	4,545	---	7,092							
Gold River Station No. 7 Landscape CFD	67,129	---	---	17,711	---	84,840							
Juvenile Courthouse Project Debt Svc	2,216,812	---	---	---	---	2,216,812							
Laguna Creek Ranch/Elliott Ranch CFD No. 1	3,426,263	---	---	---	---	3,426,263							
Landscape Maintenance District	700,000	---	---	---	---	700,000							
Mather Landscape Maintenance CFD	250,000	---	---	---	---	250,000							
Mission Oaks Maint/Improvement District	341,443	---	---	---	---	341,443							
Mission Oaks Recreation and Park District	2,144,476	497,168	497,168	---	---	1,647,308							
Sacramento County Land Maintenance CFD	396,007	131,994	131,994	---	---	264,013							
Sunrise Recreation and Park District	164,370	---	---	---	---	164,370							
Water Agency-Zone 11 Drainage Infra	38,932,800	4,350,349	4,350,349	1,451,071	1,451,071	36,033,522							
Water Agency-Zone 13	1,923,126	897,107	897,107	---	---	1,026,019							
Water Resources	13,762,920	1,147,951	1,147,951	24,718	24,718	12,639,687							
Total Special Districts and Other Agencies	\$ 71,399,881	\$ 7,024,569	\$ 7,024,569	\$ 2,151,132	\$ 2,151,132	\$ 66,526,444							

State Controller Schedules County Budget Act		County of Sacramento Operation of Internal Service Fund Fiscal Year 2022-23				Fund Title		Dept Of Technology		Schedule 10
		Service Activity		Technology						
Operating Detail	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors						
1	2	3	4	5						
Operating Revenues										
Charges for Services	\$ 98,010,180	\$ 102,239,688	\$ 118,242,198	\$ 118,242,198	\$ 118,242,198					
Miscellaneous Revenues	76,910	17,731	20,000	20,000	20,000					
Total Revenue	\$ 98,087,090	\$ 102,257,419	\$ 118,262,198	\$ 118,262,198	\$ 118,262,198					
Operating Expenditures										
Salaries and Employee Benefits	\$ 57,881,849	\$ 57,986,033	\$ 70,180,938	\$ 70,180,938	\$ 70,180,938					
Services and Supplies	27,690,424	29,778,458	41,197,038	41,197,038	41,197,038					
Other Charges	1,229,338	651,715	543,033	543,033	543,033					
Depreciation	5,177,770	5,521,306	5,488,155	5,488,155	5,488,155					
Total Operating Expenses	\$ 91,979,381	\$ 93,937,512	\$ 117,409,164	\$ 117,409,164	\$ 117,409,164					
Operating Income (Loss)	\$ 6,107,710	\$ 8,319,907	\$ 853,034	\$ 853,034	\$ 853,034					
Nonoperating Revenues (Expenses)										
Gain or Loss on Sale of Capital Assets	\$ (134,745)	\$ ---	\$ 444,318	\$ 444,318	\$ 444,318					
Total Nonoperating Revenues (Expenses)	\$ (134,745)	\$ ---	\$ 444,318	\$ 444,318	\$ 444,318					
Income Before Capital Contributions and Transfers										
Transfers-In/(Out)	\$ (2,999,824)	\$ (2,202,340)	\$ (2,780,044)	\$ (2,780,044)	\$ (2,780,044)					
Capital Contributions	---	231,582	134,024	134,024	134,024					
Change in Net Position	\$ 2,973,141	\$ 6,349,151	\$ (1,348,668)	\$ (1,348,668)	\$ (1,348,668)					
Net Position - Beginning Balance	\$ 21,790,366	\$ 24,763,507	\$ 31,112,657	\$ 31,112,657	\$ 31,112,657					
Equity and Other Account Adjustments	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---					
Net Position - Ending Balance	\$ 24,763,507	\$ 31,112,657	\$ 29,763,989	\$ 29,763,989	\$ 29,763,989					

State Controller Schedules County Budget Act		County of Sacramento Operation of Internal Service Fund				Schedule 10	
		Fiscal Year 2022-23				Fixed Assets-Heavy Equipment	
		2020-21 Actual		2021-22 Actual X Estimated		2022-23 Recommended	
Operating Detail		Service Activity		Other General			
1	2	3	4	5			
Operating Revenues							
Charges for Services	\$ 4,475,511	\$ 3,501,125	\$ 3,849,697	\$ 3,849,697	\$ 3,849,697	\$ 3,849,697	
Miscellaneous Revenues	532,795	30,744	968,603	968,603	968,603	968,603	
Total Revenue	\$ 5,008,306	\$ 3,531,869	\$ 4,818,300	\$ 4,818,300	\$ 4,818,300	\$ 4,818,300	
Operating Income (Loss)	\$ 5,008,306	\$ 3,531,869	\$ 4,818,300	\$ 4,818,300	\$ 4,818,300	\$ 4,818,300	
Nonoperating Revenues (Expenses)							
Gain or Loss on Sale of Capital Assets	\$ 556,853	\$ 650,314	\$ 258,000	\$ 258,000	\$ 258,000	\$ 258,000	
Total Nonoperating Revenues (Expenses)	\$ 556,853	\$ 650,314	\$ 258,000	\$ 258,000	\$ 258,000	\$ 258,000	
Income Before Capital Contributions and Transfers							
Transfers-In/(Out)	\$ 151,132	\$ 171,264	\$ ---	\$ ---	\$ ---	\$ ---	
Change in Net Position	\$ 5,716,291	\$ 4,353,448	\$ 5,076,300	\$ 5,076,300	\$ 5,076,300	\$ 5,076,300	
Net Position - Beginning Balance	\$ 62,794,341	\$ 68,510,632	\$ 72,864,080	\$ 72,864,080	\$ 72,864,080	\$ 72,864,080	
Equity and Other Account Adjustments	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	
Net Position - Ending Balance	\$ 68,510,632	\$ 72,864,080	\$ 77,940,380	\$ 77,940,380	\$ 77,940,380	\$ 77,940,380	
Capital Assets							
Capital Assets	\$ 3,957,895	\$ 4,932,809	\$ 19,368,410	\$ 19,368,410	\$ 19,368,410	\$ 19,368,410	

State Controller Schedules County Budget Act		County of Sacramento Operation of Internal Service Fund Fiscal Year 2022-23				Schedule 10				
		Fund Title		General Services-Operations						
		Service Activity		Other General						
Operating Detail	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	1	2	3	4	5	
Operating Revenues										
Revenue from Use of Money & Property	\$	140	\$	---	\$	---	\$	---	\$	---
Charges for Services		145,359,526		151,753,518		177,426,546		177,426,546		177,426,546
Miscellaneous Revenues		3,911,931		4,531,305		5,491,368		5,491,368		5,491,368
Total Revenue	\$	149,271,596	\$	156,284,823	\$	182,917,914	\$	182,917,914	\$	182,917,914
Operating Expenditures										
Salaries and Employee Benefits	\$	51,334,702	\$	53,076,761	\$	66,225,151	\$	66,225,151	\$	66,225,151
Services and Supplies		81,448,739		87,109,236		104,184,151		104,184,151		104,184,151
Other Charges		2,976,828		3,364,613		4,867,030		4,867,030		4,867,030
Depreciation		10,915,189		11,652,959		14,859,278		14,859,278		14,859,278
Total Operating Expenses	\$	146,675,458	\$	155,203,569	\$	190,135,610	\$	190,135,610	\$	190,135,610
Operating Income (Loss)	\$	2,596,139	\$	1,081,254	\$	(7,217,696)	\$	(7,217,696)	\$	(7,217,696)
Nonoperating Revenues (Expenses)										
Gain or Loss on Sale of Capital Assets	\$	(18,667)	\$	(5,016)	\$	(40,000)	\$	(40,000)	\$	(40,000)
Total Nonoperating Revenues (Expenses)	\$	(18,667)	\$	(5,016)	\$	(40,000)	\$	(40,000)	\$	(40,000)
Income Before Capital Contributions and Transfers										
Transfers-in/(Out)	\$	(890,152)	\$	(939,962)	\$	498,694	\$	498,694	\$	498,694
Capital Contributions		69,490		412,740		938,075		938,075		938,075
Change in Net Position	\$	1,756,809	\$	549,016	\$	(5,820,927)	\$	(5,820,927)	\$	(5,820,927)
Net Position - Beginning Balance	\$	(12,622,386)	\$	(14,051,011)	\$	(13,501,995)	\$	(13,501,995)	\$	(13,501,995)
Equity and Other Account Adjustments	\$	(3,185,434)	\$	---	\$	---	\$	---	\$	---
Net Position - Ending Balance	\$	(14,051,011)	\$	(13,501,995)	\$	(19,322,922)	\$	(19,322,922)	\$	(19,322,922)
Capital Assets										
Capital Assets	\$	152,802	\$	204,872	\$	575,000	\$	575,000	\$	575,000

State Controller Schedules County Budget Act		County of Sacramento Operation of Internal Service Fund Fiscal Year 2022-23					Schedule 10	
		Fund Title			General Services Capital Outlay			
		Service Activity			Other General			
Operating Detail		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors			
1	2	3	4	5				
Operating Revenues								
Charges for Services	\$	3,392,116	\$	893,516	\$	1,691,000	\$	1,691,000
Miscellaneous Revenues		613,272		83,906		1,550,942		1,550,942
Total Revenue	\$	4,005,388	\$	977,422	\$	3,241,942	\$	3,241,942
Operating Expenditures								
Other Charges	\$	215,419	\$	---	\$	188,928	\$	188,928
Total Operating Expenses	\$	215,419	\$	---	\$	188,928	\$	188,928
Operating Income (Loss)	\$	3,789,969	\$	977,422	\$	3,053,014	\$	3,053,014
Nonoperating Revenues (Expenses)								
Gain or Loss on Sale of Capital Assets	\$	1,142,071	\$	2,287,830	\$	500,000	\$	500,000
Total Nonoperating Revenues (Expenses)	\$	1,142,071	\$	2,287,830	\$	500,000	\$	500,000
Income Before Capital Contributions and Transfers								
		---		---		---		---
Change in Net Position	\$	4,932,040	\$	3,265,252	\$	3,553,014	\$	3,553,014
Net Position - Beginning Balance	\$	36,674,056	\$	41,685,342	\$	44,950,594	\$	44,950,594
Equity and Other Account Adjustments	\$	79,246	\$	---	\$	---	\$	---
Net Position - Ending Balance	\$	41,685,342	\$	44,950,594	\$	48,503,608	\$	48,503,608
Capital Assets								
Capital Assets	\$	12,464,767	\$	6,521,260	\$	15,985,706	\$	15,985,706

State Controller Schedules County Budget Act		County of Sacramento Operation of Internal Service Fund Fiscal Year 2022-23				Schedule 10	
		2021-22		2022-23		2022-23	
		Actual	Estimated	Recommended	Adopted by the Board of Supervisors	2022-23	Adopted by the Board of Supervisors
Operating Detail	2020-21	2021-22	2022-23	2022-23	2022-23		
	Actual	Actual X	Recommended	Recommended	Liability Property Insurance	Other General	
1	2	3	4	5	5		
Operating Revenues							
Charges for Services	\$ 31,078,592	\$ 34,022,953	\$ 37,231,222	\$ 37,231,222	\$	\$ 37,231,222	
Miscellaneous Revenues	2,129,185	2,286,663	2,386,581	2,386,581		2,386,581	
Total Revenue	\$ 33,207,777	\$ 36,309,615	\$ 39,617,803	\$ 39,617,803	\$	\$ 39,617,803	
Operating Expenditures							
Services and Supplies	\$ 19,887,119	\$ 28,309,313	\$ 37,550,302	\$ 37,550,302	\$	\$ 37,550,302	
Other Charges	229,510	59,511	65,211	65,211		65,211	
Depreciation	2,284	---	2,290	2,290		2,290	
Total Operating Expenses	\$ 20,118,913	\$ 28,368,825	\$ 37,617,803	\$ 37,617,803	\$	\$ 37,617,803	
Operating Income (Loss)	\$ 13,088,864	\$ 7,940,791	\$ 2,000,000	\$ 2,000,000	\$	\$ 2,000,000	
Nonoperating Revenues (Expenses)							
	---	---	---	---	---	---	
Total Nonoperating Revenues (Expenses)	\$ ---	\$ ---	\$ ---	\$ ---	\$	\$ ---	
Income Before Capital Contributions and Transfers							
Transfers-In/(Out)	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	
Change in Net Position	\$ 13,088,864	\$ 7,940,791	\$ 2,000,000	\$ 2,000,000	\$	\$ 2,000,000	
Net Position - Beginning Balance	\$ (30,882,525)	\$ (18,296,250)	\$ (10,355,459)	\$ (10,355,459)	\$	\$ (10,355,459)	
Equity and Other Account Adjustments	\$ (502,589)	\$ ---	\$ ---	\$ ---	\$	\$ ---	
Net Position - Ending Balance	\$ (18,296,250)	\$ (10,355,459)	\$ (8,355,459)	\$ (8,355,459)	\$	\$ (8,355,459)	

State Controller Schedules County Budget Act		County of Sacramento Operation of Internal Service Fund Fiscal Year 2022-23		Fund Title			Schedule 10
				Service Activity	Dental Plan Insurance Other General		
Operating Detail	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors			
1	2	3	4	5			
Operating Revenues							
Charges for Services	\$ 17,844,640	\$ 16,737,899	\$ 17,800,000	\$ 17,800,000	\$ 17,800,000		17,800,000
Total Revenue	\$ 17,844,640	\$ 16,737,899	\$ 17,800,000	\$ 17,800,000	\$ 17,800,000		17,800,000
Operating Expenditures							
Services and Supplies	\$ 15,598,235	\$ 14,481,295	\$ 17,800,000	\$ 17,800,000	\$ 17,800,000		17,800,000
Total Operating Expenses	\$ 15,598,235	\$ 14,481,295	\$ 17,800,000	\$ 17,800,000	\$ 17,800,000		17,800,000
Operating Income (Loss)	\$ 2,246,405	\$ 2,256,604	\$ ---	\$ ---	\$ ---		---
Nonoperating Revenues (Expenses)							
Total Nonoperating Revenues (Expenses)	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---		---
Income Before Capital Contributions and Transfers							
Change in Net Position	\$ 2,246,405	\$ 2,256,604	\$ ---	\$ ---	\$ ---		---
Net Position - Beginning Balance	\$ 5,359,762	\$ 7,606,167	\$ 9,862,770	\$ 9,862,770	\$ 9,862,770		9,862,770
Equity and Other Account Adjustments	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---		---
Net Position - Ending Balance	\$ 7,606,167	\$ 9,862,770	\$ 9,862,770	\$ 9,862,770	\$ 9,862,770		9,862,770

State Controller Schedules County Budget Act		County of Sacramento Operation of Internal Service Fund Fiscal Year 2022-23				Schedule 10	
		Fund Title		Workers Compensation Insurance			
		Service Activity		Other General			
Operating Detail	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	1	2	
1	2	3	4	5			
Operating Revenues							
Charges for Services	\$ 29,961,826	\$ 31,810,433	\$ 33,081,655	\$ 33,081,655		33,081,655	
Miscellaneous Revenues	194,974	320,946	100,000	100,000		100,000	
Total Revenue	\$ 30,156,800	\$ 32,131,379	\$ 33,181,655	\$ 33,181,655		33,181,655	
Operating Expenditures							
Services and Supplies	\$ 23,192,492	\$ 25,753,129	\$ 31,892,684	\$ 31,892,684		31,892,684	
Other Charges	968,981	1,301,215	278,419	278,419		278,419	
Depreciation	10,550	10,550	10,552	10,552		10,552	
Total Operating Expenses	\$ 24,172,023	\$ 27,064,894	\$ 32,181,655	\$ 32,181,655		32,181,655	
Operating Income (Loss)	\$ 5,984,777	\$ 5,066,484	\$ 1,000,000	\$ 1,000,000		1,000,000	
Nonoperating Revenues (Expenses)							
	---	---	---	---		---	
Total Nonoperating Revenues (Expenses)	\$ ---	\$ ---	\$ ---	\$ ---		---	
Income Before Capital Contributions and Transfers							
Transfers-In/(Out)	\$ ---	\$ ---	\$ ---	\$ ---		---	
Change in Net Position	\$ 5,984,777	\$ 5,066,484	\$ 1,000,000	\$ 1,000,000		1,000,000	
Net Position - Beginning Balance	\$ (79,062,226)	\$ (77,675,982)	\$ (72,609,498)	\$ (72,609,498)		(72,609,498)	
Equity and Other Account Adjustments	\$ (4,598,533)	\$ ---	\$ ---	\$ ---		---	
Net Position - Ending Balance	\$ (77,675,982)	\$ (72,609,498)	\$ (71,609,498)	\$ (71,609,498)		(71,609,498)	

State Controller Schedules County Budget Act		County of Sacramento Operation of Internal Service Fund Fiscal Year 2022-23				Schedule 10	
		Fund Title		Unemployment Insurance Other General			
		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	1	2
Operating Detail							
	1	2	3	4	5		
Operating Revenues							
Charges for Services	\$	1,521,673 \$	3,083,620 \$	3,344,147 \$	3,344,147 \$		3,344,147
Miscellaneous Revenues		906	---	---	---		---
Total Revenue	\$	1,522,578 \$	3,083,620 \$	3,344,147 \$	3,344,147 \$		3,344,147
Operating Expenditures							
Services and Supplies	\$	3,610,312 \$	1,374,030 \$	3,326,287 \$	3,326,287 \$		3,326,287
Other Charges		33,905	42,536	17,860	17,860		17,860
Total Operating Expenses	\$	3,644,217 \$	1,416,567 \$	3,344,147 \$	3,344,147 \$		3,344,147
Operating Income (Loss)	\$	(2,121,638) \$	1,667,053 \$	---	---		---
Nonoperating Revenues (Expenses)							
		---	---	---	---		---
Total Nonoperating Revenues (Expenses)	\$	---	---	---	---		---
Income Before Capital Contributions and Transfers							
Transfers-In/(Out)	\$	---	---	---	---		---
Capital Contributions		1,529,134	426,936	---	---		---
Change in Net Position	\$	(592,504) \$	2,093,990 \$	---	---		---
Net Position - Beginning Balance	\$	2,952,343 \$	2,359,839 \$	4,453,829 \$	4,453,829 \$		4,453,829
Equity and Other Account Adjustments	\$	---	---	---	---		---
Net Position - Ending Balance	\$	2,359,839 \$	4,453,829 \$	4,453,829 \$	4,453,829 \$		4,453,829

State Controller Schedules County Budget Act		County of Sacramento Operation of Internal Service Fund Fiscal Year 2022-23				Schedule 10	
		Fund Title		Regional Radio Communications System			
		Service Activity		Communication			
Operating Detail	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors			
1	2	3	4	5			
Operating Revenues							
Charges for Services	\$ 5,195,591	\$ 5,509,212	\$ 5,687,680	\$ 5,687,680	\$ 5,687,680		
Miscellaneous Revenues	1,422,867	553,854	379,355	379,355	379,355		
Total Revenue	\$ 6,618,458	\$ 6,063,066	\$ 6,067,035	\$ 6,067,035	\$ 6,067,035		
Operating Expenditures							
Salaries and Employee Benefits	\$ 1,350,810	\$ 1,424,909	\$ 1,619,097	\$ 1,619,097	\$ 1,619,097		
Services and Supplies	869,939	1,690,084	1,887,721	1,887,721	1,887,721		
Other Charges	7,524	8,084	11,944	11,944	11,944		
Depreciation	2,482,569	2,663,364	2,732,369	2,732,369	2,732,369		
Total Operating Expenses	\$ 4,710,842	\$ 5,786,442	\$ 6,251,131	\$ 6,251,131	\$ 6,251,131		
Operating Income (Loss)	\$ 1,907,616	\$ 276,625	\$ (184,096)	\$ (184,096)	\$ (184,096)		
Nonoperating Revenues (Expenses)							
Interest/Investment (Expense) and/or (Loss)	\$ (415,081)	\$ (369,751)	\$ (369,751)	\$ (369,751)	\$ (369,751)		
Gain or Loss on Sale of Capital Assets	(4,095)	---	---	---	---		
Interest/Investment Income and/or Gain	31,911	45,087	---	---	---		
Total Nonoperating Revenues (Expenses)	\$ (387,265)	\$ (324,664)	\$ (369,751)	\$ (369,751)	\$ (369,751)		
Income Before Capital Contributions and Transfers							
Transfers-In/(Out)	\$ ---	\$ ---	\$ 400,000	\$ 400,000	\$ 400,000		
Capital Contributions	---	3,230	1,615	1,615	1,615		
Change in Net Position	\$ 1,520,351	\$ (44,810)	\$ (152,232)	\$ (152,232)	\$ (152,232)		
Net Position - Beginning Balance	\$ 16,343,336	\$ 17,863,687	\$ 17,818,877	\$ 17,818,877	\$ 17,818,877		
Equity and Other Account Adjustments	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---		
Net Position - Ending Balance	\$ 17,863,687	\$ 17,818,877	\$ 17,666,645	\$ 17,666,645	\$ 17,666,645		

State Controller Schedules County Budget Act		County of Sacramento Operation of Internal Service Fund Fiscal Year 2022-23				Schedule 10			
		Fund Title Service Activity		Board Of Retirement Other General					
Operating Detail	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	1	2	3	4	5
Operating Expenditures									
Salaries and Employee Benefits	\$	6,744,315	\$	6,505,463	\$	8,855,101	\$	8,855,101	8,855,101
Services and Supplies		5,713,875		5,285,434		8,314,280		8,314,280	8,314,280
Other Charges		108,442		---		197,789		197,789	197,789
Total Operating Expenses	\$	12,566,632	\$	11,790,897	\$	17,367,170	\$	17,367,170	17,367,170
Operating Income (Loss)	\$	(12,566,632)	\$	(11,790,897)	\$	(17,367,170)	\$	(17,367,170)	(17,367,170)
Nonoperating Revenues (Expenses)									
Interest/Investment Income and/or Gain	\$	(516,225)	\$	(797,014)	\$	---	\$	---	---
Total Nonoperating Revenues (Expenses)	\$	(516,225)	\$	(797,014)	\$	---	\$	---	---
Income Before Capital Contributions and Transfers									
Transfers-In/(Out)	\$	---	\$	---	\$	---	\$	---	---
Capital Contributions		4,619		49,115		---		---	---
Change in Net Position	\$	(13,078,238)	\$	(12,538,796)	\$	(17,367,170)	\$	(17,367,170)	(17,367,170)
Net Position - Beginning Balance	\$	---	\$	---	\$	---	\$	---	---
Equity and Other Account Adjustments	\$	---	\$	---	\$	---	\$	---	---
Net Position - Ending Balance	\$	---	\$	---	\$	---	\$	---	---

State Controller Schedules County Budget Act		County of Sacramento Operation of Enterprise Fund Fiscal Year 2022-23					Schedule 11	
		Fund Title		Airport Maintenance				
		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	Service Activity	Airport	
Operating Detail	1	2	3	4	5			
Operating Revenues								
Licenses, Permits, & Franchises	\$	58,584 \$	63,522 \$	60,299 \$	60,299 \$		60,299	
Fines, Forfeitures, & Penalties		16,964	8,037	18,245	18,245		18,245	
Revenue from Use of Money & Property		123,452,395	168,750,371	164,335,489	164,335,489		164,335,489	
Charges for Services		34,966,246	27,256,398	33,882,562	33,882,562		33,882,562	
Miscellaneous Revenues		18,591,939	25,209,971	23,179,832	23,179,832		23,179,832	
Total Revenue	\$	177,086,128 \$	221,288,299 \$	221,476,427 \$	221,476,427 \$		221,476,427	
Operating Expenditures								
Salaries and Employee Benefits	\$	41,776,413 \$	43,604,416 \$	50,011,934 \$	50,011,934 \$		50,011,934	
Services and Supplies		68,434,231	74,822,353	107,027,308	107,027,308		107,027,308	
Other Charges		4,122,386	4,643,362	4,676,548	4,676,548		4,676,548	
Depreciation		52,932,980	53,676,437	56,539,255	56,539,255		56,539,255	
Total Operating Expenses	\$	167,266,011 \$	176,746,568 \$	218,255,045 \$	218,255,045 \$		218,255,045	
Operating Income (Loss)	\$	9,820,118 \$	44,541,731 \$	3,221,382 \$	3,221,382 \$		3,221,382	
Nonoperating Revenues (Expenses)								
Interest/Investment (Expense) and/or (Loss)	\$	(34,480,405) \$	(33,314,701) \$	(33,000,000) \$	(33,000,000) \$		(33,000,000)	
Gain or Loss on Sale of Capital Assets		67,175	2,653,555	---	---		---	
Interest/Investment Income and/or Gain		(1,270,945)	5,141	510,325	510,325		510,325	
Total Nonoperating Revenues (Expenses)	\$	(35,684,175) \$	(30,656,005) \$	(32,489,675) \$	(32,489,675) \$		(32,489,675)	
Income Before Capital Contributions and Transfers								
Transfers-in/(Out)	\$	(37,183,008) \$	2,207,316 \$	---	---		---	
Capital Contributions		21,976,649	58,004,254	35,472,218	35,472,218		35,472,218	
Change in Net Position	\$	(41,070,416) \$	74,097,296 \$	6,203,925 \$	6,203,925 \$		6,203,925	
Net Position - Beginning Balance	\$	674,998,569 \$	679,510,176 \$	753,607,472 \$	753,607,472 \$		753,607,472	

State Controller Schedules County Budget Act		County of Sacramento Operation of Enterprise Fund Fiscal Year 2022-23		Fund Title		Schedule 11	
				Service Activity		Airport Maintenance	
				2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
Operating Detail	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors			
1	2	3	4	5			
Equity and Other Account Adjustments	\$ 45,582,023	\$ ---	\$ ---	\$ ---			\$ ---
Net Position - Ending Balance	\$ 679,510,176	\$ 753,607,472	\$ 759,811,397	\$ 759,811,397			\$ 759,811,397

State Controller Schedules		County of Sacramento			Schedule 11	
County Budget Act		Operation of Enterprise Fund			Airport Capital Impr	
Fiscal Year 2022-23		Service Activity			Airport	
Operating Detail	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Operating Expenditures						
Depreciation	\$ ---	\$ ---	\$ 725,686	\$ 725,686	\$ 725,686	
Total Operating Expenses	\$ ---	\$ ---	\$ 725,686	\$ 725,686	\$ 725,686	
Operating Income (Loss)	\$ ---	\$ ---	\$ (725,686)	\$ (725,686)	\$ (725,686)	
Nonoperating Revenues (Expenses)						
Gain or Loss on Sale of Capital Assets	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	
Interest/Investment Income and/or Gain	355,464	433,033	---	---	---	
Total Nonoperating Revenues (Expenses)	\$ 355,464	\$ 433,033	\$ ---	\$ ---	\$ ---	
Income Before Capital Contributions and Transfers						
Transfers-In/(Out)	\$ 34,670,621	\$ 126,802	\$ ---	\$ ---	\$ ---	
Capital Contributions	5,668,571	7,552,491	---	---	---	
Change in Net Position	\$ 40,694,656	\$ 8,112,326	\$ (725,686)	\$ (725,686)	\$ (725,686)	
Net Position - Beginning Balance	\$ 138,664,428	\$ 150,365,191	\$ 158,477,517	\$ 158,477,517	\$ 158,477,517	
Equity and Other Account Adjustments	\$ (28,993,893)	\$ ---	\$ ---	\$ ---	\$ ---	
Net Position - Ending Balance	\$ 150,365,191	\$ 158,477,517	\$ 157,751,831	\$ 157,751,831	\$ 157,751,831	
Capital Assets						
Capital Assets	\$ 29,499,382	\$ 33,033,504	\$ 105,166,100	\$ 105,166,100	\$ 105,166,100	

State Controller Schedules County Budget Act		County of Sacramento Operation of Enterprise Fund Fiscal Year 2022-23			Fund Title		Schedule 11	
		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	Service Activity	Solid Waste Ops Sanitation	
Operating Detail	1	2	3	4	5			
Operating Revenues								
Licenses, Permits, & Franchises	\$	1,380,347	\$	---	\$	---	\$	---
Fines, Forfeitures, & Penalties		---		1,400		---		---
Revenue from Use of Money & Property		196,738		269,618		251,037		251,037
Charges for Services		94,355,570		115,902,277		129,642,899		129,642,899
Miscellaneous Revenues		5,693,217		5,239,894		4,037,000		4,037,000
Total Revenue	\$	101,625,872	\$	121,413,188	\$	133,930,936	\$	133,930,936
Operating Expenditures								
Salaries and Employee Benefits	\$	35,532,284	\$	36,159,728	\$	43,617,017	\$	43,617,017
Services and Supplies		49,304,491		56,624,414		70,985,049		70,985,049
Other Charges		3,470,061		3,228,160		4,372,854		4,372,854
Depreciation		10,278,327		10,165,972		11,000,000		11,000,000
Total Operating Expenses	\$	98,585,164	\$	106,178,273	\$	129,974,920	\$	129,974,920
Operating Income (Loss)	\$	3,040,709	\$	15,234,916	\$	3,956,016	\$	3,956,016
Nonoperating Revenues (Expenses)								
Gain or Loss on Sale of Capital Assets	\$	89,896	\$	6,335,682	\$	5,652,754	\$	5,652,754
Interest/Investment Income and/or Gain		312,627		442,303		350,000		350,000
Total Nonoperating Revenues (Expenses)	\$	402,523	\$	6,777,985	\$	6,002,754	\$	6,002,754
Income Before Capital Contributions and Transfers								
Transfers-in/(Out)	\$	(2,252,634)	\$	18,358	\$	2,124,262	\$	2,124,262
Capital Contributions		524,214		1,117,169		1,004,760		1,004,760
Change in Net Position	\$	1,714,812	\$	23,148,428	\$	13,087,792	\$	13,087,792
Net Position - Beginning Balance	\$	7,421,699	\$	155,389,030	\$	178,537,459	\$	178,537,459
Equity and Other Account Adjustments	\$	146,252,519	\$	---	\$	---	\$	---

State Controller Schedules County Budget Act		County of Sacramento Operation of Enterprise Fund Fiscal Year 2022-23		Schedule 11		
				Fund Title	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
Operating Detail		2020-21 Actual	2021-22 Actual X Estimated	Solid Waste Ops Sanitation		
1		2	3	4	5	
	Net Position - Ending Balance \$	155,389,030 \$	178,537,459 \$	191,625,251 \$		191,625,251
Capital Assets						
	Capital Assets \$	16,968,932 \$	12,928,321 \$	39,149,892 \$		39,149,892

State Controller Schedules		County of Sacramento			Schedule 11	
County Budget Act		Operation of Enterprise Fund			Fiscal Year 2022-23	
Operating Detail	2020-21 Actual	2021-22 Actual X Estimated	Fund Title	Solid Waste Capital		
	2	3	Service Activity	Sanitation		
1	2	3	4	5		
Operating Expenditures						
Services and Supplies	\$	(12,943)	\$	---	\$	---
Total Operating Expenses	\$	(12,943)	\$	---	\$	---
Operating Income (Loss)	\$	12,943	\$	---	\$	---
Nonoperating Revenues (Expenses)						
Gain or Loss on Sale of Capital Assets	\$	---	\$	---	\$	---
Interest/Investment Income and/or Gain		115,950		---		---
Total Nonoperating Revenues (Expenses)	\$	115,950	\$	---	\$	---
Income Before Capital Contributions and Transfers						
				---		---
Change in Net Position	\$	128,893	\$	---	\$	---
Net Position - Beginning Balance	\$	144,058,437	\$	(0)	\$	(0)
Equity and Other Account Adjustments	\$	(144,187,330)	\$	---	\$	---
Net Position - Ending Balance	\$	(0)	\$	(0)	\$	(0)
Capital Assets						
Capital Assets	\$	10,117,249	\$	---	\$	---

State Controller Schedules County Budget Act		County of Sacramento Operation of Enterprise Fund Fiscal Year 2022-23			Fund Title		Parking Enterprise		Schedule 11
		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	Service Activity	Parking Enterprise	Adopted by the Board of Supervisors		
Operating Detail	1	2	3	4	5				
Operating Revenues									
Revenue from Use of Money & Property	\$	1,767,528	\$	1,819,976	\$	1,959,353	\$	1,959,353	1,959,353
Charges for Services		263,381		412,199		589,480		589,480	589,480
Miscellaneous Revenues		201,096		197,712		198,300		198,300	198,300
Total Revenue	\$	2,232,006	\$	2,429,887	\$	2,747,133	\$	2,747,133	2,747,133
Operating Expenditures									
Salaries and Employee Benefits	\$	332,696	\$	374,977	\$	491,357	\$	491,357	491,357
Services and Supplies		1,563,371		1,409,523		3,098,299		3,098,299	3,098,299
Other Charges		201,296		189,047		221,907		221,907	221,907
Depreciation		105,434		106,903		110,000		110,000	110,000
Total Operating Expenses	\$	2,202,797	\$	2,080,449	\$	3,921,563	\$	3,921,563	3,921,563
Operating Income (Loss)	\$	29,209	\$	349,438	\$	(1,174,430)	\$	(1,174,430)	(1,174,430)
Nonoperating Revenues (Expenses)									
Interest/Investment Income and/or Gain	\$	41,281	\$	40,997	\$	45,000	\$	45,000	45,000
Total Nonoperating Revenues (Expenses)	\$	41,281	\$	40,997	\$	45,000	\$	45,000	45,000
Income Before Capital Contributions and Transfers									
Capital Contributions	\$	311	\$	7,735	\$	6,459	\$	6,459	6,459
Change in Net Position	\$	70,801	\$	398,170	\$	(1,122,971)	\$	(1,122,971)	(1,122,971)
Net Position - Beginning Balance	\$	7,886,117	\$	7,874,466	\$	8,272,636	\$	8,272,636	8,272,636
Equity and Other Account Adjustments	\$	(82,452)	\$	---	\$	---	\$	---	---
Net Position - Ending Balance	\$	7,874,466	\$	8,272,636	\$	7,149,665	\$	7,149,665	7,149,665
Capital Assets									
Capital Assets	\$	456,029	\$	88,098	\$	---	\$	---	---

State Controller Schedules County Budget Act		County of Sacramento		Operation of Enterprise Fund		Fiscal Year 2022-23		Schedule 11		
		Operating Detail		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	Public Works Transit Program Transportation Systems		
Operating Detail		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	Fund Title		Service Activity		
1		2	3	4	5					
Operating Revenues										
Charges for Services	\$	61,083	\$	78,728	\$	71,255	\$	71,255	\$	71,255
Total Revenue \$ 61,083 \$ 78,728 \$ 71,255 \$ 71,255										
Operating Expenditures										
Services and Supplies	\$	314,609	\$	402,309	\$	830,033	\$	830,033	\$	830,033
Other Charges		1,628,593		1,586,230		2,205,000		2,205,000		2,205,000
Depreciation		480,417		455,281		518,737		518,737		518,737
Total Operating Expenses \$ 2,423,619 \$ 2,443,820 \$ 3,553,770 \$ 3,553,770										
Operating Income (Loss) \$ (2,362,536) \$ (2,365,092) \$ (3,482,515) \$ (3,482,515)										
Nonoperating Revenues (Expenses)										
Gain or Loss on Sale of Capital Assets	\$	---	\$	7,100	\$	18,000	\$	18,000	\$	18,000
Interest/Investment Income and/or Gain		1,060,921		1,052,160		1,646,996		1,646,996		1,646,996
Total Nonoperating Revenues (Expenses) \$ 1,060,921 \$ 1,059,260 \$ 1,664,996 \$ 1,664,996										
Income Before Capital Contributions and Transfers										
Capital Contributions	\$	1,698,371	\$	2,112,256	\$	1,763,782	\$	1,763,782	\$	1,763,782
Change in Net Position \$ 396,756 \$ 806,423 \$ (53,737) \$ (53,737)										
Net Position - Beginning Balance	\$	1,930,432	\$	2,327,188	\$	3,133,611	\$	3,133,611	\$	3,133,611
Equity and Other Account Adjustments	\$	---	\$	---	\$	---	\$	---	\$	---
Net Position - Ending Balance \$ 2,327,188 \$ 3,133,611 \$ 3,079,874 \$ 3,079,874										
Capital Assets										
Capital Assets	\$	854,407	\$	---	\$	465,000	\$	465,000	\$	465,000

State Controller Schedules		County of Sacramento			Schedule 11		
County Budget Act		Operation of Enterprise Fund			Regional Sanitation District		
Fiscal Year 2022-23		Fiscal Year 2022-23			Other Health and Sanitation		
Operating Detail		Fund Title			Service Activity		
1	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	3	4	5
Operating Revenues							
Charges for Services	\$ 66,185,869	\$ 65,508,927	\$ 71,349,758	\$ 71,349,758	\$ 71,349,758	\$ 71,349,758	\$ 71,349,758
Operating Expenditures							
Salaries and Employee Benefits	\$ 66,185,869	\$ 65,508,927	\$ 71,349,758	\$ 71,349,758	\$ 71,349,758	\$ 71,349,758	\$ 71,349,758
Total Operating Expenses	\$ 66,185,869	\$ 65,508,927	\$ 71,349,758	\$ 71,349,758	\$ 71,349,758	\$ 71,349,758	\$ 71,349,758
Operating Income (Loss)	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---
Nonoperating Revenues (Expenses)							
Interest/Investment (Expense) and/or (Loss)	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---
Gain or Loss on Sale of Capital Assets	---	---	---	---	---	---	---
Interest/Investment Income and/or Gain	---	---	---	---	---	---	---
Total Nonoperating Revenues (Expenses)	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---
Income Before Capital Contributions and Transfers							
Capital Contributions	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---
Change in Net Position							
Net Position - Beginning Balance	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---
Equity and Other Account Adjustments	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---
Net Position - Ending Balance	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---
Capital Assets							
Capital Assets	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---

State Controller Schedules County Budget Act		County of Sacramento Operation of Enterprise Fund Fiscal Year 2022-23			Fund Title Sacramento Area Sewer District Other Health and Sanitation		Schedule 11
		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
Operating Detail	1	2	3	4	5		
Operating Revenues							
Charges for Services	\$	---	\$ 45,445,096	\$ 49,764,804	\$ 49,764,804		49,764,804
Operating Expenditures							
Salaries and Employee Benefits	\$	44,014,783	\$ 45,445,096	\$ 49,764,804	\$ 49,764,804		49,764,804
Total Operating Expenses	\$	44,014,783	\$ 45,445,096	\$ 49,764,804	\$ 49,764,804		49,764,804
Operating Income (Loss)	\$	(44,014,783)	\$ ---	\$ ---	\$ ---		---
Nonoperating Revenues (Expenses)							
Gain or Loss on Sale of Capital Assets	\$	---	\$ ---	\$ ---	\$ ---		---
Interest/Investment Income and/or Gain		44,014,783	---	---	---		---
Total Nonoperating Revenues (Expenses)	\$	44,014,783	\$ ---	\$ ---	\$ ---		---
Income Before Capital Contributions and Transfers							
Capital Contributions	\$	---	\$ ---	\$ ---	\$ ---		---
Change in Net Position							
Net Position - Beginning Balance	\$	---	\$ ---	\$ ---	\$ ---		---
Equity and Other Account Adjustments	\$	---	\$ ---	\$ ---	\$ ---		---
Net Position - Ending Balance	\$	---	\$ ---	\$ ---	\$ ---		---
Capital Assets							
Capital Assets	\$	---	\$ ---	\$ ---	\$ ---		---

State Controller Schedules County Budget Act		County of Sacramento Operation of Enterprise Fund Fiscal Year 2022-23				Fund Title		Schedule 11	
		2020-21 Actual		2021-22 Actual X Estimated		Water Agency-Zone 40 Water Supply		2022-23 Adopted by the Board of Supervisors	
		1	2	3	4	5	6	7	8
Operating Revenues									
Operating Detail									
Licenses, Permits, & Franchises	\$	483,556	\$	636,113	\$	357,200	\$	357,200	357,200
Fines, Forfeitures, & Penalties		25,884		31,357		20,400		20,400	20,400
Charges for Services		91,183,843		103,350,438		85,054,200		85,054,200	85,054,200
Miscellaneous Revenues		4,211,078		4,828,521		3,242,500		3,242,500	3,242,500
Total Revenue	\$	95,904,361	\$	108,846,429	\$	88,674,300	\$	88,674,300	88,674,300
Operating Expenditures									
Salaries and Employee Benefits	\$	15,103,139	\$	15,518,845	\$	19,451,423	\$	19,451,423	19,451,423
Services and Supplies		14,603,441		14,185,017		19,243,400		19,243,400	19,243,400
Other Charges		3,112,660		3,423,982		5,552,700		5,552,700	5,552,700
Depreciation		20,370,284		20,883,381		20,900,900		20,900,900	20,900,900
Total Operating Expenses	\$	53,189,524	\$	54,011,225	\$	65,148,423	\$	65,148,423	65,148,423
Operating Income (Loss)	\$	42,714,837	\$	54,835,204	\$	23,525,877	\$	23,525,877	23,525,877
Nonoperating Revenues (Expenses)									
Interest/Investment (Expense) and/or (Loss)	\$	(11,867,115)	\$	(10,569,557)	\$	(13,023,500)	\$	(13,023,500)	(13,023,500)
Gain or Loss on Sale of Capital Assets		---		1,825		---		---	---
Interest/Investment Income and/or Gain		1,790,304		1,897,107		2,367,900		2,367,900	2,367,900
Total Nonoperating Revenues (Expenses)	\$	(10,076,811)	\$	(8,670,625)	\$	(10,655,600)	\$	(10,655,600)	(10,655,600)
Income Before Capital Contributions and Transfers									
Transfers-in/(Out)	\$	---	\$	---	\$	(135,400)	\$	(135,400)	(135,400)
Capital Contributions		496,648		243,734		40,747,508		40,747,508	40,747,508
Change in Net Position	\$	33,134,675	\$	46,408,313	\$	53,482,385	\$	53,482,385	53,482,385
Net Position - Beginning Balance	\$	588,700,989	\$	618,529,303	\$	664,937,616	\$	664,937,616	664,937,616
Equity and Other Account Adjustments	\$	(3,306,361)	\$	---	\$	---	\$	---	---

State Controller Schedules County Budget Act		County of Sacramento Operation of Enterprise Fund Fiscal Year 2022-23			Schedule 11	
		Operating Detail	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5	
	Net Position - Ending Balance \$	618,529,303 \$	664,937,616 \$	718,420,001 \$	718,420,001 \$	718,420,001
Capital Assets						
	Capital Assets \$	27,144,111 \$	28,740,766 \$	121,628,708 \$	121,628,708 \$	121,628,708

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 1182880BU - Florin Road Capital Project						
Function: General						
Activity: Plant Acquisition						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue						
Revenue from Use Of Money & Property		\$ 2,656	\$ 2,574	\$ 5,000	\$ 5,000	5,000
Total Revenue		\$ 2,656	\$ 2,574	\$ 5,000	\$ 5,000	5,000
Expenditure						
Other Charges		\$ ---	\$ ---	\$ 412,899	\$ 412,899	412,899
Total Expenditures and Appropriations		\$ ---	\$ ---	\$ 412,899	\$ 412,899	412,899
Net Cost		\$ (2,656)	\$ (2,574)	\$ 407,899	\$ 407,899	407,899

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Budget Unit: 1430000BU - North Vineyard Station Specific Plan Function: Public Ways & Facilities Activity: Public Ways					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
	Revenue from Use Of Money & Property	\$ 23,751	\$ 24,747	\$ 33,000	\$ 33,000
	Charges for Services	823,278	315,062	2,240,000	2,240,000
	Total Revenue	\$ 847,029	\$ 339,809	\$ 2,273,000	\$ 2,273,000
Expenditure					
	Services & Supplies	\$ 261,622	\$ 208,089	\$ 4,680,933	\$ 4,680,933
	Other Charges	---	---	1,866,751	1,866,751
	Interfund Charges	---	---	570,000	570,000
	Interfund Reimb	---	---	(917,493)	(917,493)
	Total Expenditures and Appropriations	\$ 261,622	\$ 208,089	\$ 6,200,191	\$ 6,200,191
	Net Cost	\$ (585,407)	\$ (131,720)	\$ 3,927,191	\$ 3,927,191

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 1440000BU - North Vineyard Station CFDs Function: Public Ways & Facilities Activity: Public Ways						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Taxes	\$	---	\$ 859,785	\$ 863,446	\$	863,446
Revenue from Use Of Money & Property		59,301	18,635	111,000		111,000
Miscellaneous Revenues		962,128	(1,355,271)	---		---
Other Financing Sources		4,006,897	---	---		---
Total Revenue	\$	5,018,326	\$ (476,852)	\$ 974,446	\$	974,446
Expenditure						
Services & Supplies	\$	480,945	\$ 305,041	\$ 1,398,457	\$	1,398,457
Other Charges		---	2,147,287	3,556,517		3,556,517
Total Expenditures and Appropriations	\$	480,945	\$ 2,452,328	\$ 4,954,974	\$	4,954,974
Net Cost	\$	(4,537,382)	\$ 2,929,180	\$ 3,980,528	\$	3,980,528

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 145000BU - Florin Vineyard Comm Plan						
Function: Public Ways & Facilities						
Activity: Public Ways						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue						
	Revenue from Use Of Money & Property	\$ 8,349	\$ 9,631	\$ 12,000	\$ 12,000	12,000
	Charges for Services	224,517	162,495	105,000	105,000	105,000
	Total Revenue	\$ 232,866	\$ 172,126	\$ 117,000	\$ 117,000	117,000
Expenditure						
	Services & Supplies	\$ 28,032	\$ 54,039	\$ 228,793	\$ 228,793	228,793
	Other Charges	---	---	484,430	484,430	484,430
	Interfund Charges	---	373	917,493	917,493	917,493
	Interfund Reimb	---	(373)	---	---	---
	Total Expenditures and Appropriations	\$ 28,032	\$ 54,039	\$ 1,630,716	\$ 1,630,716	1,630,716
	Net Cost	\$ (204,834)	\$ (118,087)	\$ 1,513,716	\$ 1,513,716	1,513,716

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 2140000BU - Transportation-Sales Tax Function: Public Ways & Facilities Activity: Public Ways						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Taxes	\$	28,138,297	\$	28,140,846	\$	47,809,827
Revenue from Use Of Money & Property		34,906		96,603		552,039
Intergovernmental Revenues		11,068,148		11,534,134		15,928,550
Miscellaneous Revenues		873,053		---		8,000
Total Revenue	\$	40,104,405	\$	39,771,583	\$	64,298,416
Expenditure						
Services & Supplies	\$	21,934,036	\$	18,643,191	\$	33,602,213
Other Charges		576,783		507,218		2,635,033
Interfund Charges		18,346,612		21,171,849		31,963,857
Interfund Reimb		(830,702)		(422,024)		(2,097,892)
Total Expenditures and Appropriations	\$	40,026,730	\$	39,900,234	\$	66,103,211
Net Cost	\$	(77,675)	\$	128,651	\$	1,804,795

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 2150000BU - Building Inspection Function: Public Protection Activity: Protective Inspection						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Licenses, Permits & Franchises	\$	18,728,087	\$	19,349,428	\$	17,384,780
Fines, Forfeitures & Penalties		16	500	---		---
Revenue from Use Of Money & Property		70,220	82,124	30,000		30,000
Intergovernmental Revenues		46,770	53,530	50,000		50,000
Charges for Services		112,113	123,501	276,341		276,341
Miscellaneous Revenues		18,093	7,541	8,500		8,500
Total Revenue	\$	18,975,300	\$	19,616,624	\$	17,749,621
Expenditure						
Services & Supplies	\$	16,673,759	\$	18,275,891	\$	22,509,696
Other Charges		420,387	424,114	445,000		445,000
Total Expenditures and Appropriations	\$	17,094,146	\$	18,700,005	\$	22,954,696
Net Cost	\$	(1,881,154)	\$	(916,618)	\$	5,205,075

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 2151000BU - Development and Code Services Function: Public Protection Activity: Other Protection						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue						
Licenses, Permits & Franchises	\$	53,594	71,622	\$	86,000	\$ 86,000
Fines, Forfeitures & Penalties		143,204	174,588		54,640	54,640
Revenue from Use Of Money & Property		(19,528)	(7,615)		---	---
Intergovernmental Revenues		52,681	247,288		155,017	155,017
Charges for Services		48,025,492	50,377,139		57,797,760	57,797,760
Miscellaneous Revenues		478,675	393,935		376,377	376,377
Other Financing Sources		0	1,000		---	---
Total Revenue	\$	48,734,117	51,257,956	\$	58,469,794	\$ 58,469,794
Expenditure						
Salaries & Benefits	\$	33,977,662	35,431,981	\$	40,257,652	\$ 40,257,652
Services & Supplies		13,363,012	16,121,057		18,695,030	18,695,030
Other Charges		290,042	435,842		781,686	781,686
Equipment		61,619	62,494		143,800	143,800
Interfund Charges		---	---		1,843,430	1,843,430
Interfund Reimb		(446,763)	(461,953)		(342,060)	(342,060)
Intrafund Charges		3,038,333	3,468,635		2,635,133	2,635,133
Intrafund Reimb		(3,048,333)	(3,485,635)		(2,635,133)	(2,635,133)
Total Expenditures and Appropriations	\$	47,235,571	51,572,420	\$	61,379,538	\$ 61,379,538
Net Cost		\$	(1,498,546)	\$	2,909,744	\$ 2,909,744

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 218000BU - Technology Cost Recovery Fee Function: Public Protection Activity: Protective Inspection						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue						
	Licenses, Permits & Franchises	\$ 1,534,243	\$ 1,600,907	\$ 1,500,000	\$	1,500,000
	Revenue from Use Of Money & Property	3,176	3,373	1,400		1,400
	Charges for Services	---	16	---		---
	Miscellaneous Revenues	18,554	12,596	12,000		12,000
	Total Revenue	\$ 1,555,973	\$ 1,616,891	\$ 1,513,400	\$	1,513,400
Expenditure						
	Services & Supplies	\$ 1,472,977	\$ 1,590,460	\$ 1,850,997	\$	1,850,997
	Total Expenditures and Appropriations	\$ 1,472,977	\$ 1,590,460	\$ 1,850,997	\$	1,850,997
	Net Cost	\$ (82,996)	\$ (26,431)	\$ 337,597	\$	337,597

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 2240000BU - Solid Waste Commercial Program Function: Health and Sanitation Activity: Sanitation						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Licenses, Permits & Franchises	\$	---	4,559,685	\$ 4,500,000	\$	4,500,000
Fines, Forfeitures & Penalties	---	---	66,094	41,000		41,000
Revenue from Use Of Money & Property	---	---	40,295	---		---
Miscellaneous Revenues	---	---	184,950	260,000		260,000
Total Revenue	\$	---	\$ 4,851,024	\$ 4,801,000	\$	4,801,000
Expenditure						
Salaries & Benefits	\$	---	---	\$ 64,992	\$	64,992
Services & Supplies	---	---	2,203,995	4,462,983		4,462,983
Other Charges	---	---	2,551,891	---		---
Interfund Charges	---	---	1,338,978	2,124,262		2,124,262
Interfund Reimb	---	---	(1,000,000)	(1,000,000)		(1,000,000)
Total Expenditures and Appropriations	\$	---	\$ 5,094,864	\$ 5,652,237	\$	5,652,237
Net Cost		\$	---	\$ 243,840	\$	851,237

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 2820000BU - Veteran's Facility			
		Function: General			
		Activity: Property Management			
	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Expenditure					
Services & Supplies	\$	16,452 \$	16,452 \$	16,452 \$	16,452
Total Expenditures and Appropriations	\$	16,452 \$	16,452 \$	16,452 \$	16,452
Net Cost	\$	16,452 \$	16,452 \$	16,452 \$	16,452

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 2900000BU - Roads Function: Public Ways & Facilities Activity: Public Ways						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Taxes	\$	597,839	\$ 901,268	\$ 1,266,939	\$	1,266,939
Licenses, Permits & Franchises		1,607,370	1,557,744	1,846,200		1,846,200
Revenue from Use Of Money & Property		603,389	464,975	399,391		399,391
Intergovernmental Revenues		61,021,654	76,053,059	87,285,078		87,285,078
Charges for Services		264,688	373,616	263,000		263,000
Miscellaneous Revenues		2,376,358	507,784	505,000		505,000
Total Revenue	\$	66,471,298	\$ 79,858,446	\$ 91,565,608	\$	91,565,608
Expenditure						
Services & Supplies	\$	72,832,785	\$ 91,898,493	\$ 228,711,038	\$	228,611,038
Other Charges		888,215	926,522	2,120,486		2,120,486
Interfund Charges		599,930	277,854	1,275,478		1,275,478
Interfund Reimb		(20,598,181)	(45,007,914)	(73,055,829)		(72,955,829)
Total Expenditures and Appropriations	\$	53,722,750	\$ 48,094,955	\$ 159,051,173	\$	159,051,173
Net Cost	\$	(12,748,549)	\$ (31,763,491)	\$ 67,485,565	\$	67,485,565

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 2910000BU - SCTDF Capital Fund Function: Public Ways & Facilities Activity: Public Ways						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Licenses, Permits & Franchises	\$	19,125,929	\$	12,205,676	\$	24,104,765
Revenue from Use Of Money & Property		148,255		240,632		206,364
Intergovernmental Revenues		---		15,191		1,049,200
Miscellaneous Revenues		791,658		494,442		608,805
Total Revenue	\$	20,065,843	\$	12,955,941	\$	25,969,134
Expenditure						
Services & Supplies	\$	1,885,930	\$	2,386,824	\$	9,862,201
Other Charges		45,000		50,000		100,700
Interfund Charges		15,810,885		480,235		1,389,864
Interfund Reimb		(14,328,544)		---		---
Total Expenditures and Appropriations	\$	3,413,270	\$	2,917,060	\$	11,352,765
Net Cost	\$	(16,652,572)	\$	(10,038,881)	\$	(14,616,369)

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 2960000BU - Department of Transportation Function: Public Ways & Facilities Activity: Public Ways						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Fines, Forfeitures & Penalties	\$	6,033	\$	6,750	\$	6,000
Revenue from Use Of Money & Property		68,331		76,776		76,557
Intergovernmental Revenues		241,984		780,945		804,323
Charges for Services		58,122,287		57,596,010		62,819,403
Miscellaneous Revenues		32,842		7,925		100
Other Financing Sources		---		2,776		---
Total Revenue	\$	58,471,476	\$	58,471,181	\$	63,706,383
Expenditure						
Salaries & Benefits	\$	33,295,063	\$	34,954,928	\$	40,371,413
Services & Supplies		23,164,260		23,896,868		27,569,195
Other Charges		227,656		385,414		889,230
Equipment		80,245		58,928		40,000
Interfund Reimb		(483,480)		(483,480)		(1,295,480)
Intrafund Charges		7,698,061		8,077,396		9,314,912
Intrafund Reimb		(7,698,061)		(8,077,396)		(9,314,912)
Total Expenditures and Appropriations	\$	56,283,744	\$	58,812,658	\$	67,574,358
Net Cost	\$	(2,187,733)	\$	341,477	\$	3,867,975

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 3100000BU - Capital Construction						
Function: General						
Activity: Plant Acquisition						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Fines, Forfeitures & Penalties	\$	1,696,000	\$ 1,204,516	\$ 1,300,000	\$	1,300,000
Revenue from Use Of Money & Property		251,904	314,967	30,000		30,000
Intergovernmental Revenues		---	1,425,692	14,653,900		14,653,900
Miscellaneous Revenues		18,999,442	24,440,481	35,271,717		35,271,717
Total Revenue	\$	20,947,346	\$ 27,385,657	\$ 51,255,617	\$	51,255,617
Expenditure						
Services & Supplies	\$	10,027,284	\$ 9,254,098	\$ 39,703,844	\$	40,228,844
Other Charges		---	---	6,475,000		6,475,000
Improvements		10,166,405	13,295,433	61,584,162		62,559,162
Interfund Charges		3,334,379	3,093,794	929,069		929,069
Interfund Reimb		(8,156,030)	(5,000,000)	(10,874,466)		(12,374,466)
Intrafund Charges		---	8,329,936	6,113,943		6,113,943
Intrafund Reimb		---	(8,329,936)	(6,113,943)		(6,113,943)
Total Expenditures and Appropriations	\$	15,372,038	\$ 20,643,324	\$ 97,817,609	\$	97,817,609
Net Cost	\$	(5,575,309)	\$ (6,742,333)	\$ 46,561,992	\$	46,561,992

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 3210000BU - Agricultural Comm-Sealer Of Wts & Meas Function: Public Protection Activity: Protective Inspection						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Intergovernmental Revenues	\$	2,925,295	\$ 2,973,765	\$ 2,823,483	\$	2,823,483
Charges for Services		1,074,383	1,230,477	1,242,646		1,242,646
Miscellaneous Revenues		48,390	---	---		---
Other Financing Sources		4,050	---	---		---
Total Revenue	\$	4,052,118	\$ 4,204,242	\$ 4,066,129	\$	4,066,129
Expenditure						
Salaries & Benefits	\$	3,867,489	\$ 4,210,192	\$ 4,578,364	\$	4,578,364
Services & Supplies		981,985	944,743	1,055,804		1,055,804
Other Charges		51,496	---	---		---
Intrafund Charges		66,576	78,104	88,093		88,093
Total Expenditures and Appropriations	\$	4,967,546	\$ 5,233,039	\$ 5,722,261	\$	5,722,261
Net Cost	\$	915,428	\$ 1,028,796	\$ 1,656,132	\$	1,656,132

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 3220000BU - Animal Care And Regulation Function: Public Protection Activity: Other Protection						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Licenses, Permits & Franchises	\$ 334,176	\$ 297,939	\$ 400,000	\$ 400,000	\$ 400,000	400,000
Intergovernmental Revenues	96,125	249,307	638,956	638,956	638,956	638,956
Charges for Services	180,688	257,906	231,000	231,000	231,000	231,000
Miscellaneous Revenues	212,980	221,989	316,855	316,855	316,855	316,855
Total Revenue	\$ 823,969	\$ 1,027,142	\$ 1,586,811	\$ 1,586,811	\$ 1,586,811	1,586,811
Expenditure						
Salaries & Benefits	\$ 4,930,043	\$ 5,059,009	\$ 7,012,322	\$ 7,012,322	\$ 7,012,322	7,012,322
Services & Supplies	3,390,332	3,477,372	4,546,997	4,546,997	4,546,997	4,546,997
Other Charges	958	960	993	993	993	993
Interfund Charges	1,565,539	1,567,010	1,566,353	1,566,353	1,566,353	3,066,353
Interfund Reimb	---	---	(58,505)	(58,505)	(58,505)	(58,505)
Intrafund Charges	5,518,816	272,086	5,783,477	5,783,477	5,783,477	5,783,477
Intrafund Reimb	(5,249,987)	---	(5,366,841)	(5,366,841)	(5,366,841)	(5,366,841)
Total Expenditures and Appropriations	\$ 10,155,701	\$ 10,376,437	\$ 13,484,796	\$ 13,484,796	\$ 13,484,796	14,984,796
Net Cost	\$ 9,331,732	\$ 9,349,296	\$ 11,897,985	\$ 11,897,985	\$ 11,897,985	13,397,985

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 3220800BU - Animal Care-Restricted Revenues			
		Function: Public Protection			
		Activity: Other Protection			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
	Licenses, Permits & Franchises	\$ ---	\$ 136,591	\$ ---	\$ ---
	Charges for Services	---	---	30,000	30,000
	Total Revenue	\$ ---	\$ 136,591	\$ 30,000	\$ 30,000
Expenditure					
	Interfund Charges	\$ ---	\$ ---	\$ 58,505	\$ 58,505
	Appropriation for Contingencies	---	---	161,188	161,188
	Total Expenditures and Appropriations	\$ ---	\$ ---	\$ 219,693	\$ 219,693
	Net Cost	\$ ---	\$ (136,591)	\$ 189,693	\$ 189,693

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 3230000BU - Department Of Finance						
Function: General						
Activity: Finance						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Licenses, Permits & Franchises	\$ 3,050,323	\$ 2,901,633	\$ 2,940,464	\$ 2,940,464	\$ 2,940,464	\$ 2,940,464
Fines, Forfeitures & Penalties	7,035,320	7,253,789	6,914,489	6,914,489	6,914,489	6,914,489
Intergovernmental Revenues	106,209	397,477	894,868	894,868	894,868	894,868
Charges for Services	10,072,117	20,622,322	23,388,671	23,388,671	23,388,671	23,388,671
Miscellaneous Revenues	5,124,853	2,453,728	3,182,775	3,182,775	3,182,775	3,182,775
Other Financing Sources	0	0	---	---	---	---
Total Revenue	\$ 25,388,820	\$ 33,628,949	\$ 37,321,267	\$ 37,321,267	\$ 37,321,267	\$ 37,321,267
Expenditure						
Salaries & Benefits	\$ 19,157,209	\$ 24,115,226	\$ 27,793,739	\$ 27,793,739	\$ 27,793,739	\$ 27,793,739
Services & Supplies	9,394,400	12,979,353	15,459,889	15,459,889	15,459,889	15,459,889
Other Charges	29,289	6,401	101,000	101,000	101,000	101,000
Interfund Reimb	(180)	(540)	---	---	---	---
Intrafund Charges	6,852,196	7,805,388	8,882,199	8,882,199	8,882,199	8,882,199
Intrafund Reimb	(8,719,708)	(10,374,844)	(12,573,520)	(12,573,520)	(12,573,520)	(12,573,520)
Total Expenditures and Appropriations	\$ 26,713,206	\$ 34,530,982	\$ 39,663,307	\$ 39,663,307	\$ 39,663,307	\$ 39,663,307
Net Cost	\$ 1,324,386	\$ 902,033	\$ 2,342,040	\$ 2,342,040	\$ 2,342,040	\$ 2,342,040

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 324000BU - County Clerk/Recorder Function: Public Protection Activity: Other Protection						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Intergovernmental Revenues	\$	25,506 \$	151,203 \$	72,664 \$	72,664 \$	72,664
Charges for Services		10,641,597	8,770,855	7,561,297	7,561,297	7,561,297
Miscellaneous Revenues		1,540	---	20,000	20,000	20,000
Other Financing Sources		0	---	---	---	---
Total Revenue	\$	10,668,643 \$	8,922,057 \$	7,653,961 \$	7,653,961 \$	7,653,961
Expenditure						
Salaries & Benefits	\$	6,403,384 \$	6,496,201 \$	7,370,731 \$	7,370,731 \$	7,370,731
Services & Supplies		4,044,043	3,797,194	5,752,784	5,752,784	5,752,784
Other Charges		66,379	96,144	56,740	56,740	56,740
Equipment		17,126	24,308	366,000	366,000	366,000
Other Intangible Asset		247,444	52,800	334,629	334,629	334,629
Interfund Reimb		(442,037)	(2,217,569)	(6,264,853)	(6,264,853)	(6,264,853)
Intrafund Charges		332,304	326,805	384,104	384,104	384,104
Total Expenditures and Appropriations	\$	10,668,643 \$	8,575,883 \$	8,000,135 \$	8,000,135 \$	8,000,135
Net Cost	\$	---	(346,174) \$	346,174 \$	346,174 \$	346,174

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 3241000BU - Clerk/Recorder Fees			
		Function: Public Protection			
		Activity: Other Protection			
Detail by Revenue Category and Expenditure Object	2020-21	2021-22	2022-23	2022-23	2022-23
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue					
Revenue from Use Of Money & Property	\$	773,696 \$	171,874 \$	54,220 \$	54,220
Charges for Services		4,921,760	3,799,019	2,955,000	2,955,000
Total Revenue	\$	5,695,456 \$	3,970,893 \$	3,009,220 \$	3,009,220
Expenditure					
Interfund Charges	\$	442,037 \$	2,217,569 \$	6,264,853 \$	6,264,853
Total Expenditures and Appropriations	\$	442,037 \$	2,217,569 \$	6,264,853 \$	6,264,853
Net Cost	\$	(5,253,419) \$	(1,753,323) \$	3,255,633 \$	3,255,633

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 326000BU - Wildlife Services			
		Function: Public Protection			
		Activity: Other Protection			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
Charges for Services	\$	33,592 \$	37,390 \$	26,027 \$	26,027
Total Revenue	\$	33,592 \$	37,390 \$	26,027 \$	26,027
Expenditure					
Other Charges	\$	94,325 \$	98,098 \$	101,041 \$	101,041
Total Expenditures and Appropriations	\$	94,325 \$	98,098 \$	101,041 \$	101,041
Net Cost	\$	60,733 \$	60,708 \$	75,014 \$	75,014

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9				
County Budget Act		Financing Sources and Uses by Budget Unit by Object						
January 2010 Edition, revision #1		Governmental Funds						
		Fiscal Year 2022-23						
Budget Unit: 3310000BU - Cooperative Extension								
Function: Education								
Activity: Education								
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors			
1		2	3	4	5			
Revenue								
Miscellaneous Revenues	\$	---	\$	14,778	\$	6,791	\$	6,791
Total Revenue	\$	---	\$	14,778	\$	6,791	\$	6,791
Expenditure								
Services & Supplies	\$	133,001	\$	151,120	\$	205,745	\$	205,745
Other Charges		300,000		285,000		285,000		285,000
Total Expenditures and Appropriations	\$	433,001	\$	436,120	\$	490,745	\$	490,745
Net Cost	\$	433,001	\$	421,342	\$	483,954	\$	483,954

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 3350000BU - Environmental Management Function: Health and Sanitation Activity: Health						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Licenses, Permits & Franchises	\$	15,225,294	\$	13,435,151	\$	9,475,771
Fines, Forfeitures & Penalties		---		---		70,000
Revenue from Use Of Money & Property		61,803		66,205		75,000
Intergovernmental Revenues		2,422,109		5,499,306		8,812,509
Charges for Services		657,911		925,795		911,540
Miscellaneous Revenues		807,331		1,033,474		557,364
Other Financing Sources		0		---		---
Total Revenue	\$	19,174,448	\$	20,959,931	\$	19,902,184
Expenditure						
Salaries & Benefits	\$	16,352,495	\$	16,764,103	\$	17,614,362
Services & Supplies		4,329,521		4,883,063		5,497,014
Other Charges		99,695		125,415		88,183
Interfund Reimb		(3,000,000)		(711,912)		(570,659)
Intrafund Charges		3,973,184		4,727,874		4,608,987
Intrafund Reimb		(3,973,184)		(4,727,874)		(4,608,987)
Total Expenditures and Appropriations	\$	17,781,712	\$	21,060,668	\$	22,628,900
Net Cost	\$	(1,392,736)	\$	100,738	\$	2,726,716

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Budget Unit: 3351000BU - EMD Special Program Funds Function: Health and Sanitation Activity: Health					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
Revenue from Use Of Money & Property		\$	9,821 \$	9,392 \$	4,580 \$
Total Revenue		\$	9,821 \$	9,392 \$	4,580 \$
Expenditure					
Interfund Charges		\$	---	136,568 \$	276,000 \$
Total Expenditures and Appropriations		\$	---	136,568 \$	276,000 \$
Net Cost		\$	(9,821)	127,176 \$	271,420 \$

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 3610000BU - Assessor Function: General Activity: Finance						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Intergovernmental Revenues	\$ 18,452	\$ 140,389	\$ 90,426	\$ 90,426	\$ 90,426	\$ 90,426
Charges for Services	6,686,464	6,772,529	6,432,692	6,432,692	6,432,692	6,432,692
Miscellaneous Revenues	3,345,156	4,231,690	4,280,000	4,280,000	4,280,000	4,280,000
Other Financing Sources	0	0	---	---	---	---
Total Revenue	\$ 10,050,072	\$ 11,144,607	\$ 10,803,118	\$ 10,803,118	\$ 10,803,118	\$ 10,803,118
Expenditure						
Salaries & Benefits	\$ 18,993,175	\$ 19,611,646	\$ 21,225,222	\$ 21,225,222	\$ 21,225,222	\$ 21,225,222
Services & Supplies	3,207,121	1,803,020	2,614,616	2,614,616	2,614,616	2,614,616
Equipment	---	102,972	---	---	---	---
Intrafund Charges	446,561	258,195	295,634	295,634	295,634	295,634
Intrafund Reimb	(3,125,347)	(3,155,633)	(2,997,288)	(2,997,288)	(2,997,288)	(2,997,288)
Total Expenditures and Appropriations	\$ 19,521,510	\$ 18,620,200	\$ 21,138,184	\$ 21,138,184	\$ 21,138,184	\$ 21,138,184
Net Cost	\$ 9,471,438	\$ 7,475,593	\$ 10,335,066	\$ 10,335,066	\$ 10,335,066	\$ 10,335,066

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Budget Unit: 3830000BU - Affordability Fee Function: Public Protection Activity: Other Protection					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
	Licenses, Permits & Franchises	\$ 3,548,374	\$ 3,906,312	\$ 4,085,069	\$ 4,085,069
	Revenue from Use Of Money & Property	4,529	8,619	---	---
	Total Revenue	\$ 3,552,903	\$ 3,914,931	\$ 4,085,069	\$ 4,085,069
Expenditure					
	Services & Supplies	\$ 2,703,314	\$ 4,352,903	\$ 4,500,000	\$ 4,500,000
	Total Expenditures and Appropriations	\$ 2,703,314	\$ 4,352,903	\$ 4,500,000	\$ 4,500,000
	Net Cost	\$ (849,589)	\$ 437,972	\$ 414,931	\$ 414,931

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 3870000BU - Economic Development Function: General Activity: Promotion						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Licenses, Permits & Franchises	\$	63,455	\$ 131,196	\$ 121,639	\$	121,639
Revenue from Use Of Money & Property		400,727	396,233	760,460		760,460
Intergovernmental Revenues		133,156	15,718,687	22,046,971		22,046,971
Miscellaneous Revenues		5,007,351	4,680,430	4,345,875		4,345,875
Other Financing Sources		26,991	18,289	21,000		21,000
Total Revenue	\$	5,631,680	\$ 20,944,835	\$ 27,295,945	\$	27,295,945
Expenditure						
Salaries & Benefits	\$	2,323,776	\$ 2,398,039	\$ 3,210,472	\$	3,210,472
Services & Supplies		10,163,947	11,028,547	52,515,698		52,515,698
Other Charges		40,532	995,720	13,794,298		13,794,298
Interfund Charges		6,238,021	4,846,947	29,121,050		29,121,050
Interfund Reimb		(7,467,418)	(5,301,346)	(29,386,050)		(29,386,050)
Intrafund Charges		4,405,800	4,405,355	6,231,250		6,231,250
Intrafund Reimb		(4,405,800)	(4,405,355)	(6,231,250)		(6,231,250)
Total Expenditures and Appropriations	\$	11,298,859	\$ 13,967,908	\$ 69,255,468	\$	69,255,468
Net Cost	\$	5,667,179	(6,976,927)	\$ 41,959,523	\$	41,959,523

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 4010000BU - Clerk of the Board Function: General Activity: Legislative & Administrative						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Licenses, Permits & Franchises	\$	44,223	\$ 67,781	\$ 56,000	\$ 56,000	\$ 56,000
Intergovernmental Revenues		(398,254)	17,762	16,148	16,148	16,148
Charges for Services		139,835	121,199	146,831	146,831	146,831
Miscellaneous Revenues		327,751	532,372	853,739	853,739	853,739
Total Revenue	\$	113,555	\$ 739,114	\$ 1,072,718	\$ 1,072,718	\$ 1,072,718
Expenditure						
Salaries & Benefits	\$	1,659,441	\$ 1,927,598	\$ 2,386,104	\$ 2,386,104	\$ 2,386,104
Services & Supplies		703,654	756,937	797,682	797,682	797,682
Equipment		---	262,605	639,168	639,168	639,168
Intrafund Charges		55,828	57,985	98,143	98,143	98,143
Intrafund Reimb		(406,038)	(407,567)	(408,196)	(408,196)	(408,196)
Total Expenditures and Appropriations	\$	2,012,885	\$ 2,597,558	\$ 3,512,901	\$ 3,512,901	\$ 3,512,901
Net Cost	\$	1,899,330	\$ 1,858,445	\$ 2,440,183	\$ 2,440,183	\$ 2,440,183

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Budget Unit: 4050000BU - Board of Supervisors Function: General Activity: Legislative & Administrative					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	
Revenue					
Intergovernmental Revenues	\$	701 \$	14,533 \$	14,533 \$	14,533
Miscellaneous Revenues		5,343	---	---	---
Total Revenue	\$	6,044 \$	14,533 \$	14,533 \$	14,533
Expenditure					
Salaries & Benefits	\$	3,022,836 \$	3,119,567 \$	3,810,448 \$	3,810,448
Services & Supplies		636,496	648,923	931,124	931,124
Interfund Reimb		(42,600)	(43,100)	(44,750)	(44,750)
Intrafund Charges		58,091	58,045	69,449	69,449
Total Expenditures and Appropriations	\$	3,674,823 \$	3,783,436 \$	4,766,271 \$	4,766,271
Net Cost	\$	3,668,779 \$	3,768,903 \$	4,751,738 \$	4,751,738

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 4060000BU - Transient-Occupancy Tax Function: Recreation & Cultural Services Activity: Cultural Services						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Revenue from Use Of Money & Property		\$ 15,891	\$ 20,755	\$ 10,000	\$ 10,000	10,000
Total Revenue		\$ 15,891	\$ 20,755	\$ 10,000	\$ 10,000	10,000
Expenditure						
Services & Supplies		\$ 20,157	\$ 20,429	\$ 257,325	\$ 257,325	257,325
Other Charges		2,143,923	2,649,061	5,043,991	5,043,991	5,043,991
Interfund Charges		81,996	93,247	119,750	119,750	119,750
Interfund Reimb		(3,020,994)	(2,741,687)	(3,081,461)	(3,081,461)	(3,081,461)
Total Expenditures and Appropriations		\$ (774,917)	\$ 21,050	\$ 2,339,605	\$ 2,339,605	2,339,605
Net Cost		\$ (790,808)	\$ 295	\$ 2,329,605	\$ 2,329,605	2,329,605

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 4210000BU - Civil Service Commission						
Function: General						
Activity: Personnel						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue						
	Intergovernmental Revenues	\$ ---	\$ 1,615	\$ 1,615	\$ 1,615	1,615
	Miscellaneous Revenues	4,096	4,940	60,000	60,000	60,000
	Total Revenue	\$ 4,096	\$ 6,555	\$ 61,615	\$ 61,615	61,615
Expenditure						
	Salaries & Benefits	\$ 308,451	\$ 322,926	\$ 341,862	\$ 341,862	341,862
	Services & Supplies	55,454	69,967	125,781	125,781	125,781
	Intrafund Charges	13,697	11,732	15,933	15,933	15,933
	Total Expenditures and Appropriations	\$ 377,601	\$ 404,625	\$ 483,576	\$ 483,576	483,576
	Net Cost	\$ 373,505	\$ 398,070	\$ 421,961	\$ 421,961	421,961

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 4410000BU - Voter Registration And Elections Function: General Activity: Elections						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Intergovernmental Revenues	\$	5,752,979	\$ 8,173,904	\$ 373,443	\$	373,443
Charges for Services		2,762,337	789,707	1,500,000		1,500,000
Miscellaneous Revenues		79,360	21,121	5,000		5,000
Other Financing Sources		---	0	---		---
Total Revenue	\$	8,594,676	\$ 8,984,732	\$ 1,878,443	\$	1,878,443
Expenditure						
Salaries & Benefits	\$	5,049,608	\$ 5,478,479	\$ 5,469,436	\$	5,469,436
Services & Supplies		9,019,988	11,763,638	8,883,468		8,883,468
Equipment		170,726	67,212	16,000		16,000
Interfund Charges		297,605	298,011	297,807		297,807
Intrafund Charges		93,948	93,521	152,249		152,249
Intrafund Reimb		---	(139,194)	---		---
Total Expenditures and Appropriations	\$	14,631,876	\$ 17,561,667	\$ 14,818,960	\$	14,818,960
Net Cost	\$	6,037,200	\$ 8,576,935	\$ 12,940,517	\$	12,940,517

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 4522000BU - Contribution To The Law Library			
		Function: Public Protection			
		Activity: Judicial			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
Miscellaneous Revenues	\$	265,050 \$	273,600 \$	290,700 \$	290,700
Total Revenue	\$	265,050 \$	273,600 \$	290,700 \$	290,700
Expenditure					
Services & Supplies	\$	276,593 \$	285,428 \$	303,783 \$	303,783
Total Expenditures and Appropriations	\$	276,593 \$	285,428 \$	303,783 \$	303,783
Net Cost	\$	11,543 \$	11,828 \$	13,083 \$	13,083

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
		Budget Unit: 4610000BU - Coroner				
		Function: Public Protection				
		Activity: Other Protection				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Intergovernmental Revenues	\$ 50,481	\$ 149,906	\$ 265,178	\$ 265,178	\$	265,178
Charges for Services	2,006,844	1,818,312	1,587,963	1,587,963		1,587,963
Miscellaneous Revenues	5,294	---	---	---		---
Total Revenue	\$ 2,062,619	\$ 1,968,218	\$ 1,853,141	\$ 1,853,141	\$	1,853,141
Expenditure						
Salaries & Benefits	\$ 5,687,342	\$ 5,780,208	\$ 7,438,739	\$ 7,438,739	\$	7,438,739
Services & Supplies	2,222,285	2,193,638	2,407,151	2,407,151		2,407,151
Other Charges	80,525	105,333	150,000	150,000		150,000
Interfund Charges	---	---	633,930	633,930		633,930
Intrafund Charges	117,134	114,422	146,179	146,179		146,179
Intrafund Reimb	---	(85,961)	---	---		---
Total Expenditures and Appropriations	\$ 8,107,286	\$ 8,107,639	\$ 10,775,999	\$ 10,775,999	\$	10,775,999
Net Cost	\$ 6,044,668	\$ 6,139,422	\$ 8,922,858	\$ 8,922,858	\$	8,922,858

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 466000BU - Fair Housing Services			
		Function: Public Protection			
		Activity: Other Protection			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Expenditure					
Services & Supplies	\$	116,013 \$	96,687 \$	168,725 \$	168,725
Other Charges		47,200	49,266	57,842	57,842
Intrafund Charges		470	---	1,500	1,500
Total Expenditures and Appropriations	\$	163,683 \$	145,953 \$	228,067 \$	228,067
Net Cost	\$	163,683 \$	145,953 \$	228,067 \$	228,067

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
		Budget Unit: 4810000BU - County Counsel				
		Function: General				
		Activity: County Counsel				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue						
	Intergovernmental Revenues	\$ 5,325	\$ 61,697	\$ 33,910	\$ 33,910	\$ 33,910
	Charges for Services	3,262,030	3,156,691	3,845,488	3,845,488	3,845,488
	Miscellaneous Revenues	110,056	49,409	50,000	50,000	50,000
	Total Revenue	\$ 3,377,411	\$ 3,267,796	\$ 3,929,398	\$ 3,929,398	\$ 3,929,398
Expenditure						
	Salaries & Benefits	\$ 16,305,131	\$ 16,930,888	\$ 18,809,835	\$ 18,809,835	\$ 18,809,835
	Services & Supplies	1,664,445	1,589,947	3,152,679	3,152,679	3,152,679
	Intrafund Charges	192,212	184,312	196,745	196,745	196,745
	Intrafund Reimb	(12,038,137)	(12,658,411)	(14,569,494)	(14,569,494)	(14,569,494)
	Total Expenditures and Appropriations	\$ 6,123,650	\$ 6,046,737	\$ 7,589,765	\$ 7,589,765	\$ 7,589,765
	Net Cost	\$ 2,746,240	\$ 2,778,940	\$ 3,660,367	\$ 3,660,367	\$ 3,660,367

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 5020000BU - Court / Non-Trial Court Operations			
		Function: Public Protection			
		Activity: Judicial			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	
Revenue					
Miscellaneous Revenues	\$	18,109	\$	---	\$
Total Revenue	\$	18,109	\$	---	\$
Expenditure					
Services & Supplies	\$	960,786	\$	986,676	\$
Other Charges		5,882,813		5,882,813	
Interfund Charges		2,346,401		2,344,056	
Interfund Reimb		(773,000)		(545,847)	
Intrafund Charges		659,825		659,825	
Total Expenditures and Appropriations	\$	9,076,825	\$	9,327,522	\$
Net Cost	\$	9,058,716	\$	9,327,522	\$
				9,408,327	\$
					9,408,327

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Budget Unit: 5040000BU - Court / County Contribution Function: Public Protection Activity: Judicial					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Expenditure					
Other Charges	\$	23,321,956 \$	23,928,802 \$	24,468,756 \$	24,468,756
Total Expenditures and Appropriations	\$	23,321,956 \$	23,928,802 \$	24,468,756 \$	24,468,756
Net Cost	\$	23,321,956 \$	23,928,802 \$	24,468,756 \$	24,468,756

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Budget Unit: 5050000BU - Court Paid County Services Function: Public Protection Activity: Judicial					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
Miscellaneous Revenues	\$	1,323,316 \$	1,740,550 \$	2,000,028 \$	2,000,028
Total Revenue	\$	1,323,316 \$	1,740,550 \$	2,000,028 \$	2,000,028
Expenditure					
Services & Supplies	\$	1,177,422 \$	1,712,166 \$	1,971,321 \$	1,971,321
Intrafund Charges		145,477	28,384	28,707	28,707
Total Expenditures and Appropriations	\$	1,322,899 \$	1,740,550 \$	2,000,028 \$	2,000,028
Net Cost	\$	(417) \$	---	---	---

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 5060000BU - Community Investment Program			
		Function: General			
		Activity: Promotion			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Expenditure					
Services & Supplies		\$	56,000 \$	5,000 \$	91,104 \$
Total Expenditures and Appropriations		\$	56,000 \$	5,000 \$	91,104 \$
Net Cost		\$	56,000 \$	5,000 \$	91,104 \$

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Budget Unit: 5110000BU - Financing-Transfers/Reimbursement					
Function: General					
Activity: Promotion					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
Intergovernmental Revenues		\$ ---	\$ ---	\$ 34,839,640	\$ 34,839,640
Total Revenue		\$ ---	\$ ---	\$ 34,839,640	\$ 34,839,640
Expenditure					
Interfund Charges		\$ 15,471,651	\$ 42,947,532	\$ 64,398,275	\$ 67,298,275
Total Expenditures and Appropriations		\$ 15,471,651	\$ 42,947,532	\$ 64,398,275	\$ 67,298,275
Net Cost		\$ 15,471,651	\$ 42,947,532	\$ 29,558,635	\$ 32,458,635

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 5510000BU - Conflict Criminal Defenders Function: Public Protection Activity: Judicial						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue						
	Intergovernmental Revenues	\$ 588,802	\$ 1,013,188	\$ 506,459	\$	506,459
	Charges for Services	12,800	(1,130)	---	---	---
	Miscellaneous Revenues	415	---	---	---	---
	Total Revenue	\$ 602,016	\$ 1,012,058	\$ 506,459	\$	506,459
Expenditure						
	Salaries & Benefits	\$ 562,682	\$ 541,950	\$ 648,802	\$	648,802
	Services & Supplies	8,124,612	10,706,839	11,460,965		11,460,965
	Intrafund Charges	116,255	99,696	140,885		140,885
	Intrafund Reimb	(29,377)	---	---	---	---
	Total Expenditures and Appropriations	\$ 8,774,171	\$ 11,348,486	\$ 12,250,652	\$	12,250,652
	Net Cost	\$ 8,172,155	\$ 10,336,427	\$ 11,744,193	\$	11,744,193

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Budget Unit: 5520000BU - Dispute Resolution Program Function: Public Protection Activity: Other Protection					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
Charges for Services	\$	626,403 \$	620,040 \$	---	\$
Total Revenue	\$	626,403 \$	620,040 \$	---	\$
Expenditure					
Services & Supplies	\$	566,903 \$	562,540 \$	---	\$
Intrafund Charges		57,500	57,500	---	
Total Expenditures and Appropriations	\$	626,403 \$	620,040 \$	---	\$
Net Cost				---	\$

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Budget Unit: 5528000BU - Dispute Resolution-Restricted Revenues Function: Public Protection Activity: Other Protection					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	
Revenue					
Charges for Services	\$	---	\$ 148,390	\$ 543,751	\$ 543,751
Total Revenue	\$	---	\$ 148,390	\$ 543,751	\$ 543,751
Expenditure					
Services & Supplies	\$	---	\$	\$ 575,000	\$ 575,000
Intrafund Charges		---		\$ 57,500	\$ 57,500
Appropriation for Contingencies		---		\$ 59,641	\$ 59,641
Total Expenditures and Appropriations	\$	---	\$	\$ 692,141	\$ 692,141
Net Cost	\$	---	\$	\$ (148,390)	\$ 148,390

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 566000BU - Grand Jury			
		Function: Public Protection			
		Activity: Judicial			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Expenditure					
Services & Supplies	\$	239,842 \$	244,447 \$	306,673 \$	306,673
Total Expenditures and Appropriations	\$	239,842 \$	244,447 \$	306,673 \$	306,673
Net Cost	\$	239,842 \$	244,447 \$	306,673 \$	306,673

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 5700000BU - Non-Departmental Revenues/General Fund						
Function: General						
Activity: Finance						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Taxes	\$	670,007,586	\$ 724,677,563	\$ 760,806,249	\$	760,806,249
Licenses, Permits & Franchises		4,629,211	5,732,396	4,525,780		4,525,780
Fines, Forfeitures & Penalties		9,948,303	5,867,774	7,500,000		7,500,000
Revenue from Use Of Money & Property		2,021,969	2,951,642	2,200,000		2,200,000
Intergovernmental Revenues		33,422,580	37,452,326	29,923,246		29,923,246
Charges for Services		315	265	---		---
Miscellaneous Revenues		6,498,138	10,160,492	7,400,021		7,400,021
Total Revenue	\$	726,528,101	\$ 786,842,458	\$ 812,355,296	\$	812,355,296
Expenditure						
Salaries & Benefits	\$	963,900	(963,900)	\$	---	---
Interfund Reimb		(11,261,887)	(15,343,494)	(13,378,717)		(13,378,717)
Total Expenditures and Appropriations	\$	(10,297,987)	\$ (16,307,395)	\$ (13,378,717)	\$	(13,378,717)
Net Cost	\$	(736,826,088)	\$ (803,149,853)	\$ (825,734,013)	\$	(825,734,013)

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Budget Unit: 5710000BU - Data Processing-Shared Systems					
Function: General					
Activity: Other General					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
Charges for Services	\$	98,320	\$ 91,067	\$ 106,778	\$ 106,778
Total Revenue	\$	98,320	\$ 91,067	\$ 106,778	\$ 106,778
Expenditure					
Services & Supplies	\$	10,800,608	\$ 11,709,232	\$ 25,682,293	\$ 25,682,293
Intrafund Charges		199,661	224,906	247,786	247,786
Total Expenditures and Appropriations	\$	11,000,269	\$ 11,934,138	\$ 25,930,079	\$ 25,930,079
Net Cost	\$	10,901,949	\$ 11,843,071	\$ 25,823,301	\$ 25,823,301

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 572000BU - Community Development Function: Public Protection Activity: Other Protection						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Licenses, Permits & Franchises	\$	1,549,734	\$ 1,573,192	\$ 1,589,700	\$	1,589,700
Fines, Forfeitures & Penalties		712,429	855,850	800,000		800,000
Intergovernmental Revenues		692,073	715,203	438,812		438,812
Charges for Services		7,759,622	8,551,206	10,064,427		10,064,427
Miscellaneous Revenues		1,543,831	1,224,845	1,977,994		1,977,994
Total Revenue	\$	12,257,689	\$ 12,920,296	\$ 14,870,933	\$	14,870,933
Expenditure						
Salaries & Benefits	\$	13,050,893	\$ 14,098,238	\$ 19,050,728	\$	19,050,728
Services & Supplies		4,802,665	4,627,872	6,827,927		6,827,927
Other Charges		114,074	41,166	125,000		125,000
Equipment		---	---	55,000		55,000
Interfund Charges		675,984	693,503	504,127		504,127
Interfund Reimb		---	---	(1,843,430)		(1,843,430)
Intrafund Charges		2,165,390	1,099,414	1,889,575		1,889,575
Intrafund Reimb		(506,633)	(481,057)	(1,056,161)		(1,056,161)
Total Expenditures and Appropriations	\$	20,302,372	\$ 20,079,135	\$ 25,552,766	\$	25,552,766
Net Cost	\$	8,044,683	\$ 7,158,840	\$ 10,681,833	\$	10,681,833

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9		
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 5728000BU - Planning Environment-Restricted Revenues						
Function: Public Protection						
Activity: Other Protection						
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Net Cost \$		----	----	----	----	----
		\$	\$	\$	\$	\$

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 5730000BU - County Executive Cabinet Function: General Activity: Legislative & Administrative						
Detail by Revenue Category and Expenditure Object	2020-21	2021-22	2022-23	2022-23	2022-23	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Intergovernmental Revenues	\$ 4,610	\$ 1,204,662	\$ 1,593,663	\$ 1,593,663	\$ 1,593,663	
Charges for Services	3,055,510	3,334,887	4,533,050	4,533,050	4,533,050	
Miscellaneous Revenues	222,204	177,259	174,000	174,000	174,000	
Total Revenue	\$ 3,282,324	\$ 4,716,808	\$ 6,300,713	\$ 6,300,713	\$ 6,300,713	
Expenditure						
Salaries & Benefits	\$ 7,673,066	\$ 8,417,499	\$ 11,123,626	\$ 11,123,626	\$ 11,123,626	
Services & Supplies	1,498,648	2,780,414	4,312,167	4,312,167	4,312,167	
Interfund Reimb	(216,639)	(67,779)	(8,788)	(8,788)	(8,788)	
Intrafund Charges	8,364,009	8,965,736	11,170,407	11,170,407	11,170,407	
Intrafund Reimb	(13,574,149)	(14,594,127)	(18,143,382)	(18,143,382)	(18,143,382)	
Total Expenditures and Appropriations	\$ 3,744,934	\$ 5,501,742	\$ 8,454,030	\$ 8,454,030	\$ 8,454,030	
Net Cost	\$ 462,610	\$ 784,934	\$ 2,153,317	\$ 2,153,317	\$ 2,153,317	

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Budget Unit: 5740000BU - Office of Compliance Function: Health and Sanitation Activity: Health					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
Intergovernmental Revenues		\$ ---	\$ ---	\$ 3,230	\$ 3,230
Total Revenue		\$ ---	\$ ---	\$ 3,230	\$ 3,230
Expenditure					
Salaries & Benefits		\$ 285,901	\$ 298,402	\$ 317,133	\$ 317,133
Services & Supplies		38,150	55,948	102,903	102,903
Interfund Charges		---	3,282	23,438	23,438
Intrafund Charges		4,122	4,110	4,541	4,541
Intrafund Reimb		(269,901)	(358,513)	(436,422)	(436,422)
Total Expenditures and Appropriations		\$ 58,273	\$ 3,230	\$ 11,593	\$ 11,593
Net Cost		\$ 58,273	\$ ---	\$ 8,363	\$ 8,363

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Budget Unit: 5750000BU - Justice Planning, Analytics and Coordination Function: Public Protection Activity: Judicial					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
Miscellaneous Revenues		\$ 309	\$ ---	\$ ---	\$ ---
Total Revenue		\$ 309	\$ ---	\$ ---	\$ ---
Expenditure					
Salaries & Benefits		\$ 223,123	\$ 230,208	\$ 449,375	\$ 449,375
Services & Supplies		1,979	5,788	26,499	26,499
Interfund Reimb		---	(1,564)	(211,319)	(211,319)
Intrafund Charges		2,072	2,974	4,518	4,518
Intrafund Reimb		(227,160)	(236,270)	(260,799)	(260,799)
Total Expenditures and Appropriations		\$ 15	\$ 1,136	\$ 8,274	\$ 8,274
Net Cost		\$ (294)	\$ 1,136	\$ 8,274	\$ 8,274

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Budget Unit: 5770000BU - Non-Departmental Costs/General Fund					
Function: General					
Activity: Finance					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
Miscellaneous Revenues		\$ 46,357	\$ ---	\$ ---	\$ ---
Total Revenue		\$ 46,357	\$ ---	\$ ---	\$ ---
Expenditure					
Salaries & Benefits		\$ 1,486	\$ 2,799	\$ 2,500	\$ 2,500
Services & Supplies		18,063,993	18,339,235	15,847,119	15,847,119
Other Charges		6,747,901	13,470,803	2,420,917	2,570,917
Interfund Charges		393,643	391,530	2,284,078	2,284,078
Intrafund Charges		3,976,525	3,851,888	4,033,409	4,033,409
Total Expenditures and Appropriations		\$ 29,183,548	\$ 36,056,254	\$ 24,588,023	\$ 24,738,023
Net Cost		\$ 29,137,190	\$ 36,056,254	\$ 24,588,023	\$ 24,738,023

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 578000BU - Office of Inspector General Function: Health and Sanitation Activity: Health						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Expenditure						
	Services & Supplies	\$	139,651 \$	119,700 \$	162,332 \$	162,332
	Interfund Charges		---	2,831	2,947	2,947
	Total Expenditures and Appropriations	\$	139,651 \$	122,531 \$	165,279 \$	165,279
	Net Cost	\$	139,651 \$	122,531 \$	165,279 \$	165,279

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 579000BU - Neighborhood Revitalization			
		Function: Public Protection			
		Activity: Other Protection			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
Miscellaneous Revenues		\$ ---	\$ 779	\$ ---	\$ ---
Total Revenue		\$ ---	\$ 779	\$ ---	\$ ---
Expenditure					
Services & Supplies		\$ 20,488	\$ ---	\$ 1,558,387	\$ 4,558,387
Interfund Reimb		\$ ---	\$ (500,000)	\$ (100,000)	\$ (3,100,000)
Total Expenditures and Appropriations		\$ 20,488	\$ (500,000)	\$ 1,458,387	\$ 1,458,387
Net Cost		\$ 20,488	\$ (500,779)	\$ 1,458,387	\$ 1,458,387

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
		Budget Unit: 5800000BU - District Attorney				
		Function: Public Protection				
		Activity: Judicial				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Fines, Forfeitures & Penalties	\$	1,198,365	\$ 1,992,868	\$ 11,500	\$	11,500
Revenue from Use Of Money & Property		40,633	38,229	106,633		106,633
Intergovernmental Revenues		11,646,080	11,897,315	12,690,287		12,690,287
Charges for Services		1,980,097	2,155,545	355,965		355,965
Miscellaneous Revenues		1,266,934	---	---		---
Other Financing Sources		4,797	100	---		---
Total Revenue	\$	16,136,906	\$ 16,084,058	\$ 13,164,385	\$	13,164,385
Expenditure						
Salaries & Benefits	\$	83,326,597	\$ 89,006,078	\$ 97,974,571	\$	97,974,571
Services & Supplies		13,211,374	15,075,860	15,827,826		15,827,826
Other Charges		15,000	10,000	10,000		10,000
Equipment		550,615	504,423	1,003,000		1,003,000
Interfund Charges		1,075,779	1,089,642	1,090,595		1,090,595
Interfund Reimb		(18,071,180)	(21,432,475)	(30,608,305)		(30,608,305)
Intrafund Charges		960,963	1,118,612	1,715,905		1,715,905
Intrafund Reimb		(2,333,594)	(1,608,157)	(1,872,683)		(1,872,683)
Total Expenditures and Appropriations	\$	78,735,553	\$ 83,763,983	\$ 85,140,909	\$	85,140,909
Net Cost	\$	62,598,647	\$ 67,679,926	\$ 71,976,524	\$	71,976,524

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 5800001BU - District Attorney-Restricted Revenues Function: Public Protection Activity: Judicial						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue						
	Fines, Forfeitures & Penalties	\$ ---	\$ 1,932,224	\$ 2,639,245	\$ 2,639,245	
	Revenue from Use Of Money & Property	---	(4,958)	5,000	5,000	
	Intergovernmental Revenues	---	129,851	1,367,570	1,367,570	
	Charges for Services	---	3,016,180	2,429,451	2,429,451	
	Total Revenue	\$ ---	\$ 5,073,297	\$ 6,441,266	\$ 6,441,266	
Expenditure						
	Interfund Charges	\$ ---	---	\$ 6,446,266	\$ 6,446,266	
	Appropriation for Contingencies	---	---	5,078,307	5,078,307	
	Total Expenditures and Appropriations	\$ ---	\$ ---	\$ 11,524,573	\$ 11,524,573	
	Net Cost	\$ ---	\$ (5,073,297)	\$ 5,083,307	\$ 5,083,307	

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 5810000BU - Child Support Services Function: Public Assistance Activity: Other Assistance						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Revenue from Use Of Money & Property	\$	118,801 \$	48,213 \$	51,720 \$	51,720	51,720
Intergovernmental Revenues		35,519,271	38,312,711	44,588,350	44,588,350	44,588,350
Miscellaneous Revenues		213,927	59,458	---	---	---
Other Financing Sources		---	0	---	---	---
Residual Equity Transfer In		16,333	14,939	377,009	377,009	377,009
Total Revenue	\$	35,868,332 \$	38,435,321 \$	45,017,079 \$	45,017,079	45,017,079
Expenditure						
Salaries & Benefits	\$	29,642,626 \$	30,196,157 \$	35,997,448 \$	35,997,448	35,997,448
Services & Supplies		4,499,070	6,370,865	6,979,553	6,979,553	6,979,553
Other Charges		187,396	267,869	177,797	177,797	177,797
Equipment		---	22,213	---	---	---
Intrafund Charges		1,539,240	1,578,217	1,862,281	1,862,281	1,862,281
Total Expenditures and Appropriations	\$	35,868,332 \$	38,435,321 \$	45,017,079 \$	45,017,079	45,017,079
Net Cost	\$	---	---	---	---	---

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 5910000BU - County Executive			
		Function: General			
		Activity: Legislative & Administrative			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
Miscellaneous Revenues		1,505	---	---	---
Total Revenue \$		1,505 \$	---	---	---
Expenditure					
Salaries & Benefits		990,211	672,061	640,052	640,052
Services & Supplies		102,142	77,539	170,796	170,796
Intrafund Charges		77,294	87,353	104,782	104,782
Total Expenditures and Appropriations \$		1,169,647 \$	836,953 \$	915,630 \$	915,630
Net Cost \$		1,168,142 \$	836,953 \$	915,630 \$	915,630

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Budget Unit: 5920000BU - Contribution To LAFCO Function: Public Protection Activity: Other Protection					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Expenditure					
Other Charges		\$	239,500 \$	239,500 \$	246,685 \$
Total Expenditures and Appropriations		\$	239,500 \$	239,500 \$	246,685 \$
Net Cost		\$	239,500 \$	239,500 \$	246,685 \$

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 594000BU - Teeter Plan			
		Function: Debt Service			
		Activity: Debt Service			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
	Revenue from Use Of Money & Property	\$ 3,170	\$ 3,896	\$ ---	\$ ---
	Miscellaneous Revenues	35,435,047	38,036,685	34,525,252	34,525,252
	Other Financing Sources	592,926	580,434	---	---
	Total Revenue	\$ 36,031,144	\$ 38,621,015	\$ 34,525,252	\$ 34,525,252
Expenditure					
	Other Charges	24,017,812	23,499,633	25,120,578	25,120,578
	Interfund Charges	10,204,873	15,343,494	13,378,717	13,378,717
	Total Expenditures and Appropriations	\$ 34,222,685	\$ 38,843,127	\$ 38,499,295	\$ 38,499,295
	Net Cost	\$ (1,808,459)	\$ 222,112	\$ 3,974,043	\$ 3,974,043

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Budget Unit: 5970000BU - Office of Labor Relations					
Function: General					
Activity: Personnel					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
	Intergovernmental Revenues	\$ 40,713	\$ 34,875	\$ 1,615	\$ 1,615
	Charges for Services	208,565	308,261	442,379	442,379
	Miscellaneous Revenues	1,793	---	---	---
	Total Revenue	\$ 251,070	\$ 343,136	\$ 443,994	\$ 443,994
Expenditure					
	Salaries & Benefits	\$ 616,684	\$ 857,666	\$ 1,156,550	\$ 1,156,550
	Services & Supplies	146,621	210,710	369,741	369,741
	Intrafund Charges	79,127	157,347	234,240	234,240
	Intrafund Reimb	(591,360)	(882,989)	(1,297,824)	(1,297,824)
	Total Expenditures and Appropriations	\$ 251,051	\$ 342,734	\$ 462,707	\$ 462,707
	Net Cost	\$ (19)	\$ (402)	\$ 18,713	\$ 18,713

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 598000BU - Appropriation For Contingency			
		Function: Appropriations for Contingencies			
		Activity: Appropriations for Contingencies			
	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Expenditure					
Appropriation for Contingencies	\$	---	\$	---	\$ 27,000,000
Total Expenditures and Appropriations	\$	---	\$	---	\$ 27,000,000
Net Cost	\$	---	\$	---	\$ 27,000,000

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 6050000BU - Personnel Services						
Function: General						
Activity: Personnel						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Intergovernmental Revenues	\$	247,351	\$ 389,275	\$ 355,713	\$	355,713
Charges for Services		14,296,979	14,708,793	17,198,260		17,198,260
Miscellaneous Revenues		16,656	14,618	---		---
Total Revenue	\$	14,560,986	\$ 15,112,686	\$ 17,553,973	\$	17,553,973
Expenditure						
Salaries & Benefits	\$	25,886,403	\$ 25,645,162	\$ 30,422,347	\$	30,422,347
Services & Supplies		3,678,737	3,718,539	5,195,580		5,195,580
Equipment		---	48,624	---		---
Interfund Charges		---	489,281	---		---
Interfund Reimb		---	(108,283)	---		---
Intrafund Charges		2,428,019	2,358,063	3,294,360		3,294,360
Intrafund Reimb		(17,432,173)	(17,043,784)	(20,576,399)		(20,576,399)
Total Expenditures and Appropriations	\$	14,560,986	\$ 15,107,602	\$ 18,335,888	\$	18,335,888
Net Cost	\$	(0)	\$ (5,084)	\$ 781,915	\$	781,915

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Budget Unit: 6110000BU - Revenue Recovery Function: General Activity: Other General					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	
Revenue					
Revenue from Use Of Money & Property	\$ 80	\$ ---	\$ ---	\$ ---	\$ ---
Intergovernmental Revenues	12,395	---	---	---	---
Charges for Services	7,029,679	---	---	---	---
Miscellaneous Revenues	6,232	---	---	---	---
Total Revenue	\$ 7,048,386	\$ ---	\$ ---	\$ ---	\$ ---
Expenditure					
Salaries & Benefits	\$ 4,798,273	\$ ---	\$ ---	\$ ---	\$ ---
Services & Supplies	3,887,180	---	---	---	---
Intrafund Charges	991,611	---	---	---	---
Intrafund Reimb	(2,628,701)	---	---	---	---
Total Expenditures and Appropriations	\$ 7,048,362	\$ ---	\$ ---	\$ ---	\$ ---
Net Cost	\$ (23)	\$ ---	\$ ---	\$ ---	\$ ---

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 6310000BU - County Library			
		Function: Education			
		Activity: Education			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
	Revenue from Use Of Money & Property	\$	567 \$	172 \$	1,500 \$
	Miscellaneous Revenues		1,103,342	1,133,536	1,216,884
	Total Revenue	\$	1,103,909 \$	1,133,708 \$	1,218,384 \$
Expenditure					
	Services & Supplies	\$	1,084,794 \$	1,181,812 \$	1,277,352 \$
	Total Expenditures and Appropriations	\$	1,084,794 \$	1,181,812 \$	1,277,352 \$
	Net Cost	\$	(19,115) \$	48,104 \$	58,968 \$

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
		Budget Unit: 640000BU - Regional Parks				
		Function: Recreation & Cultural Services				
		Activity: Recreation Facilities				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Licenses, Permits & Franchises	\$	5,350	\$	8,450	\$	10,000
Fines, Forfeitures & Penalties		1,525		2,912		---
Revenue from Use Of Money & Property		272,400		177,480		317,257
Intergovernmental Revenues		147,996		158,300		3,474,267
Charges for Services		4,600,677		4,831,107		6,360,717
Miscellaneous Revenues		1,974,350		2,006,133		1,279,028
Total Revenue	\$	7,002,298	\$	7,184,382	\$	11,441,269
Expenditure						
Salaries & Benefits	\$	11,325,812	\$	11,530,747	\$	15,903,056
Services & Supplies		5,054,832		5,326,848		6,030,113
Other Charges		45,446		190,348		3,781,548
Equipment		---		121,403		510,000
Interfund Charges		685,515		637,474		563,550
Interfund Reimb		(1,595,387)		(1,612,857)		(447,541)
Intrafund Charges		2,009,673		2,252,486		2,266,388
Intrafund Reimb		(1,287,796)		(1,455,241)		(1,412,309)
Total Expenditures and Appropriations	\$	16,238,096	\$	16,991,209	\$	27,194,805
Net Cost	\$	9,235,798	\$	9,806,827	\$	15,753,536

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 6410000BU - Parks-Restricted Revenues Function: Recreation & Cultural Services Activity: Recreation Facilities						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue						
	Fines, Forfeitures & Penalties	\$ ---	\$ 1,907	\$ ---	\$ ---	
	Revenue from Use Of Money & Property	---	1,010	---	---	
	Miscellaneous Revenues	---	(637,270)	---	---	
	Total Revenue	\$ ---	\$ (634,354)	\$ ---	\$ ---	
Expenditure						
	Interfund Reimb	\$ ---	\$ ---	\$ (47,233)	\$ (47,233)	
	Appropriation for Contingencies	---	---	1,378,568	1,378,568	
	Total Expenditures and Appropriations	\$ ---	\$ ---	\$ 1,331,335	\$ 1,331,335	
	Net Cost	\$ ---	\$ 634,354	\$ 1,331,335	\$ 1,331,335	

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Budget Unit: 646000BU - Fish And Game Propagation Function: Recreation & Cultural Services Activity: Recreation Facilities					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
	Fines, Forfeitures & Penalties	\$ 12,244	\$ 9,458	\$ 17,158	\$ 17,158
	Revenue from Use Of Money & Property	159	111	140	140
	Total Revenue	\$ 12,403	\$ 9,569	\$ 17,298	\$ 17,298
Expenditure					
	Other Charges			\$ 30,140	\$ 19,569
	Total Expenditures and Appropriations			\$ 30,140	\$ 19,569
	Net Cost		(12,403)	\$ 20,571	\$ 2,271

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 6470000BU - Golf Function: Recreation & Cultural Services Activity: Recreation Facilities						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Revenue from Use Of Money & Property	\$	5,122,769	\$	5,677,300	\$	4,926,148
Intergovernmental Revenues		---		7,164		8,074
Charges for Services		5,272,692		4,691,040		4,182,133
Miscellaneous Revenues		38,072		150,342		280,405
Total Revenue	\$	10,433,533	\$	10,525,846	\$	9,396,760
Expenditure						
Salaries & Benefits	\$	829,404	\$	864,106	\$	243,766
Services & Supplies		5,545,897		6,536,443		7,399,295
Other Charges		1,106,016		1,191,811		1,635,981
Equipment		---		---		463,000
Interfund Charges		725,452		436,063		615,851
Interfund Reimb		(163,300)		(163,300)		---
Intrafund Charges		352,014		377,277		---
Intrafund Reimb		(352,014)		(377,277)		---
Total Expenditures and Appropriations	\$	8,043,470	\$	8,865,123	\$	10,357,893
Net Cost	\$	(2,390,063)	\$	(1,660,722)	\$	961,133

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 6570000BU - Park Construction						
Function: General						
Activity: Plant Acquisition						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Revenue from Use Of Money & Property	\$	35,000	\$ 83,865	---	\$	---
Intergovernmental Revenues		147,738	7,250	12,700,484		12,700,484
Charges for Services		1,473	---	---		---
Miscellaneous Revenues		---	197,520	41,699		41,699
Total Revenue	\$	184,211	\$ 288,635	\$ 12,742,183	\$	12,742,183
Expenditure						
Salaries & Benefits	\$	1,683	---	---	\$	---
Services & Supplies		112,850	183,530	2,565,808		2,565,808
Improvements		789,193	3,857,806	23,825,814		23,825,814
Equipment		---	46,589	---		---
Interfund Reimb		(522,215)	(9,917,897)	(6,186,317)		(6,186,317)
Total Expenditures and Appropriations	\$	381,510	(5,829,973)	\$ 20,205,305	\$	20,205,305
Net Cost	\$	197,299	(6,118,608)	\$ 7,463,122	\$	7,463,122

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
		Budget Unit: 6700000BU - Probation				
		Function: Public Protection				
		Activity: Detention and Correction				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Fines, Forfeitures & Penalties	\$	30,732	\$ 234,838	\$ ---	\$ ---	
Intergovernmental Revenues		37,036,334	25,266,943	20,448,452	20,448,452	
Charges for Services		2,601,362	152,448	25,000	25,000	
Miscellaneous Revenues		851,755	382,690	431,794	431,794	
Other Financing Sources		0	3,100	---	---	
Total Revenue	\$	40,520,183	\$ 26,040,020	\$ 20,905,246	\$ 20,905,246	
Expenditure						
Salaries & Benefits	\$	127,634,993	\$ 131,092,209	\$ 146,397,338	\$ 146,397,338	
Services & Supplies		27,213,650	28,760,051	36,744,620	36,744,620	
Other Charges		28,950	---	48,521	48,521	
Equipment		7,823	384,106	120,000	120,000	
Interfund Charges		1,000,000	---	1,606,051	1,606,051	
Interfund Reimb		(64,574,628)	(68,995,092)	(93,118,681)	(93,118,681)	
Intrafund Charges		11,171,337	2,661,237	4,066,219	4,066,219	
Intrafund Reimb		(609,224)	(678,406)	(871,714)	(871,714)	
Total Expenditures and Appropriations	\$	101,872,901	\$ 93,224,105	\$ 94,992,354	\$ 94,992,354	
Net Cost	\$	61,352,718	\$ 67,184,086	\$ 74,087,108	\$ 74,087,108	

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 6708000BU - Probation-Restricted Revenues Function: Public Protection Activity: Detention and Correction						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Fines, Forfeitures & Penalties	\$	---	\$ 37,230	\$	---	---
Revenue from Use Of Money & Property		---	493		---	---
Intergovernmental Revenues		---	300,000		8,153,209	8,153,209
Miscellaneous Revenues		---	298,343		129,307	129,307
Total Revenue	\$	---	\$ 636,066	\$	8,282,516	\$ 8,282,516
Expenditure						
Interfund Charges		---			7,289,871	7,289,871
Appropriation for Contingencies		---			1,659,744	1,659,744
Total Expenditures and Appropriations	\$	---	\$	\$	8,949,615	\$ 8,949,615
Net Cost	\$	---	\$ (636,066)	\$	667,099	\$ 667,099

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 676000BU - Care In Homes And Inst-Juv Court Wards			
		Function: Public Protection			
		Activity: Detention and Correction			
	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Expenditure					
Other Charges	\$	1,092,678 \$	1,021,731 \$	1,280,000 \$	1,280,000
Total Expenditures and Appropriations	\$	1,092,678 \$	1,021,731 \$	1,280,000 \$	1,280,000
Net Cost	\$	1,092,678 \$	1,021,731 \$	1,280,000 \$	1,280,000

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 6910000BU - Public Defender Function: Public Protection Activity: Judicial						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Intergovernmental Revenues	\$	2,369,529	\$ 3,931,669	\$ 11,654,713	\$	11,654,713
Charges for Services		78,139	839	---		---
Miscellaneous Revenues		186,583	---	---		---
Total Revenue	\$	2,634,251	\$ 3,932,508	\$ 11,654,713	\$	11,654,713
Expenditure						
Salaries & Benefits	\$	33,420,244	\$ 35,708,296	\$ 45,757,208	\$	45,757,208
Services & Supplies		3,485,651	4,999,322	12,282,030		12,282,030
Other Charges		---	---	14,000		14,000
Interfund Reimb		(878,459)	(889,360)	(1,240,143)		(1,240,143)
Intrafund Charges		424,873	490,935	547,824		547,824
Intrafund Reimb		---	(489,045)	(645,312)		(645,312)
Total Expenditures and Appropriations	\$	36,452,309	\$ 39,820,148	\$ 56,715,607	\$	56,715,607
Net Cost		\$	\$ 35,887,640	\$ 45,060,894	\$	45,060,894

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
		Budget Unit: 7090000BU - Emergency Services				
		Function: Public Protection				
		Activity: Other Protection				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Intergovernmental Revenues	\$	4,283,137	\$ 5,892,111	\$ 10,287,619	\$	10,287,619
Miscellaneous Revenues		10,559	---	---		---
Total Revenue	\$	4,293,696	\$ 5,892,111	\$ 10,287,619	\$	10,287,619
Expenditure						
Salaries & Benefits	\$	1,024,537	\$ 1,077,151	\$ 1,395,716	\$	1,395,716
Services & Supplies		2,891,397	4,699,255	6,976,775		6,976,775
Other Charges		519,173	400,564	1,656,826		1,656,826
Equipment		181,501	32,619	1,320,077		1,320,077
Interfund Charges		---	267,998	400,000		400,000
Interfund Reimb		---	(163,453)	(118,606)		(118,606)
Intrafund Charges		3,224,459	4,725,868	8,548,744		8,548,744
Intrafund Reimb		(2,679,481)	(4,117,581)	(8,042,020)		(8,042,020)
Total Expenditures and Appropriations	\$	5,161,586	\$ 6,922,421	\$ 12,137,512	\$	12,137,512
Net Cost	\$	867,890	\$ 1,030,310	\$ 1,849,893	\$	1,849,893

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 7091000BU - OES-Restricted Revenues Function: Public Protection Activity: Other Protection						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue						
	Revenue from Use Of Money & Property	\$ ---	\$ 1,784	\$ ---	\$ ---	
	Miscellaneous Revenues	---	339,697	---	---	
	Total Revenue	\$ ---	\$ 341,481	\$ ---	\$ ---	
Expenditure						
	Interfund Charges	\$ ---	\$ 163,453	\$ 118,606	\$ 118,606	
	Appropriation for Contingencies	---	---	390,829	390,829	
	Total Expenditures and Appropriations	\$ ---	\$ 163,453	\$ 509,435	\$ 509,435	
	Net Cost	\$ ---	\$ (178,028)	\$ 509,435	\$ 509,435	

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
		Budget Unit: 720000BU - Health Services				
		Function: Health and Sanitation				
		Activity: Health				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Fines, Forfeitures & Penalties	\$	1,872,466	\$ 1,647,201	---	\$	---
Intergovernmental Revenues		242,346,286	222,880,224	300,928,560		300,928,560
Charges for Services		3,190,584	3,358,419	3,580,944		3,580,944
Miscellaneous Revenues		22,644,525	3,232,175	9,521,521		9,521,521
Other Financing Sources		0	376	---		---
Total Revenue		\$ 270,053,861	\$ 231,118,395	\$ 314,031,025	\$ 314,031,025	\$ 314,031,025
Expenditure						
Salaries & Benefits	\$	115,002,481	\$ 122,617,817	\$ 161,067,333	\$	161,067,333
Services & Supplies		102,964,031	76,979,932	109,900,311		109,900,311
Other Charges		267,628,521	264,659,705	409,945,375		409,945,375
Equipment		1,543,543	417,979	7,000		7,000
Computer Software		---	641,262	---		---
Interfund Charges		---	146,483	---		---
Interfund Reimb		(225,433,971)	(232,169,783)	(336,100,096)		(336,100,096)
Intrafund Charges		31,561,246	34,709,504	44,010,845		44,010,845
Intrafund Reimb		(44,336,330)	(42,310,744)	(54,543,430)		(54,543,430)
Cost of Goods Sold		1,769,975	1,857,458	1,527,937		1,527,937
Total Expenditures and Appropriations		\$ 250,699,496	\$ 227,549,614	\$ 335,815,275	\$ 335,815,275	\$ 335,815,275
Net Cost		\$ (19,354,366)	\$ (3,568,780)	\$ 21,784,250	\$ 21,784,250	\$ 21,784,250

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 7208000BU - Health Svcs-Restricted Revenues Function: Health and Sanitation Activity: Health						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Fines, Forfeitures & Penalties	\$	---	\$ 1,768,477	\$ 1,699,192	\$	1,699,192
Miscellaneous Revenues		---	(1)	---		---
Total Revenue	\$	---	\$ 1,768,476	\$ 1,699,192	\$	1,699,192
Expenditure						
Interfund Charges	\$	---	\$	---	\$	2,014,865
Appropriation for Contingencies		---	---	---		1,452,804
Total Expenditures and Appropriations	\$	---	\$	---	\$	3,467,669
Net Cost	\$	---	\$ (1,768,476)	\$	\$	1,768,477

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 7210000BU - First 5 Sacramento Commission Function: Health and Sanitation Activity: Health						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Revenue from Use Of Money & Property	\$	158,340 \$	139,675 \$	199,016 \$	199,016	199,016
Intergovernmental Revenues		18,468,033	17,779,589	20,433,570	20,433,570	20,433,570
Miscellaneous Revenues		2,207	---	---	---	---
Total Revenue	\$	18,628,580 \$	17,919,264 \$	20,632,586 \$	20,632,586 \$	20,632,586
Expenditure						
Salaries & Benefits	\$	2,057,386 \$	2,172,821 \$	2,370,673 \$	2,370,673	2,370,673
Services & Supplies		18,130,725	15,878,409	19,193,651	19,193,651	19,193,651
Other Charges		9,414	18,520	9,807	9,807	9,807
Total Expenditures and Appropriations	\$	20,197,525 \$	18,069,750 \$	21,574,131 \$	21,574,131 \$	21,574,131
Net Cost	\$	1,568,945 \$	150,486 \$	941,545 \$	941,545 \$	941,545

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 7230000BU - Juvenile Medical Services Function: Health and Sanitation Activity: Health						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
	Intergovernmental Revenues	\$ 3,562,030	\$ 5,179,130	\$ 4,223,516	\$	4,223,516
	Miscellaneous Revenues	294,565	---	---	---	---
	Total Revenue	\$ 3,856,594	\$ 5,179,130	\$ 4,223,516	\$	4,223,516
Expenditure						
	Salaries & Benefits	\$ 3,991,335	\$ 4,609,251	\$ 4,953,238	\$	4,953,238
	Services & Supplies	454,695	597,553	521,274		521,274
	Other Charges	2,277,875	1,321,890	2,700,000		2,700,000
	Equipment	31,857	---	---		---
	Interfund Reimb	(919,376)	(1,971,434)	(1,592,065)		(1,592,065)
	Intrafund Charges	2,262,157	2,102,891	2,497,992		2,497,992
	Total Expenditures and Appropriations	\$ 8,098,543	\$ 6,660,151	\$ 9,080,439	\$	9,080,439
	Net Cost	\$ 4,241,949	\$ 1,481,021	\$ 4,856,923	\$	4,856,923

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 725000BU - IHSS Provider Payments			
		Function: Health and Sanitation			
		Activity: Health			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
Intergovernmental Revenues		\$ 52,413,636	\$ 36,068,475	\$ 40,600,000	\$ 40,600,000
Total Revenue		\$ 52,413,636	\$ 36,068,475	\$ 40,600,000	\$ 40,600,000
Expenditure					
Other Charges		\$ 119,703,697	\$ 124,633,884	\$ 132,708,025	\$ 132,708,025
Interfund Reimb		(67,290,060)	(88,565,409)	(92,108,025)	(92,108,025)
Total Expenditures and Appropriations		\$ 52,413,636	\$ 36,068,475	\$ 40,600,000	\$ 40,600,000
Net Cost		\$ ---	\$ ---	\$ ---	\$ ---

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 727000BU - Health - Medical Treatment Payments			
		Function: Health and Sanitation			
		Activity: Health			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
	Intergovernmental Revenues	\$ 418,998	\$ ---	\$ ---	\$ ---
	Miscellaneous Revenues	7,867	224	---	---
	Total Revenue	\$ 426,865	\$ 224	\$ ---	\$ ---
Expenditure					
	Other Charges	\$ 501,529	\$ 1,728,270	\$ 2,191,350	\$ 2,191,350
	Interfund Reimb	(184,044)	(1,721,895)	(2,292,208)	(2,292,208)
	Intrafund Charges	104,730	151,668	300,000	300,000
	Total Expenditures and Appropriations	\$ 422,215	\$ 158,043	\$ 199,142	\$ 199,142
	Net Cost	\$ (4,650)	\$ 157,819	\$ 199,142	\$ 199,142

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 7290000BU - Mental Health Services Act Function: Health and Sanitation Activity: Health						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Revenue from Use Of Money & Property	\$	1,062,230	\$ 1,042,255	\$	765,999	\$ 765,999
Intergovernmental Revenues		103,556,685	103,703,517		115,001,643	115,001,643
Total Revenue	\$	104,618,915	\$ 104,745,772	\$	115,767,642	\$ 115,767,642
Expenditure						
Interfund Charges	\$	104,180,363	\$ 97,597,336	\$	145,788,738	\$ 145,788,738
Intrafund Charges		8,850,000	5,500,000		5,500,000	5,500,000
Intrafund Reimb		(8,850,000)	(5,500,000)		(5,500,000)	(5,500,000)
Total Expenditures and Appropriations	\$	104,180,363	\$ 97,597,336	\$	145,788,738	\$ 145,788,738
Net Cost	\$	(438,552)	\$ (7,148,436)	\$	30,021,096	\$ 30,021,096

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
		Budget Unit: 7400000BU - Sheriff				
		Function: Public Protection				
		Activity: Police Protection				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Taxes	\$	1,505,734	\$ 1,702,235	\$ ---	\$ ---	---
Licenses, Permits & Franchises		1,862,595	1,911,614	1,892,562	1,892,562	1,892,562
Fines, Forfeitures & Penalties		851,076	1,138,275	1,101,800	1,101,800	1,101,800
Revenue from Use Of Money & Property		1,771	1,449	---	---	---
Intergovernmental Revenues		37,989,253	48,417,737	56,080,981	56,080,981	56,080,981
Charges for Services		48,956,508	39,808,916	38,299,250	38,299,250	38,299,250
Miscellaneous Revenues		5,136,371	1,956,217	242,200	242,200	242,200
Other Financing Sources		0	5,048	---	---	---
Total Revenue	\$	96,303,309	\$ 94,941,491	\$ 97,616,793	\$ 97,616,793	\$ 97,616,793
Expenditure						
Salaries & Benefits	\$	458,376,829	\$ 481,034,270	\$ 524,680,220	\$ 524,680,220	\$ 524,680,220
Services & Supplies		88,451,404	90,670,728	114,820,879	114,820,879	114,820,879
Other Charges		2,222,797	1,052,078	1,427,777	1,427,777	1,427,777
Equipment		1,970,348	2,509,220	776,623	776,623	776,623
Computer Software		269,450	---	---	---	---
Interfund Charges		267,257	859,815	267,527	267,527	267,527
Interfund Reimb		(169,964,542)	(194,529,711)	(225,841,187)	(225,841,187)	(225,841,187)
Intrafund Charges		7,430,392	8,218,231	8,823,760	8,823,760	8,823,760
Intrafund Reimb		(10,609,744)	(11,659,611)	(16,961,582)	(16,961,582)	(16,961,582)
Total Expenditures and Appropriations	\$	378,414,192	\$ 378,155,018	\$ 407,994,017	\$ 407,994,017	\$ 407,994,017

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 740000BU - Sheriff			
		Function: Public Protection			
		Activity: Police Protection			
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Net Cost \$		282,110,883 \$	283,213,527 \$	310,377,224 \$	310,377,224

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
		Budget Unit: 740001BU - Jail Industries				
		Function: Public Protection				
		Activity: Police Protection				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue						
	Taxes	\$	---	\$	3,500	\$ 3,500
	Revenue from Use Of Money & Property		---		1,200	1,200
	Charges for Services		---		228,742	228,742
	Total Revenue	\$	---	\$	233,442	\$ 233,442
Expenditure						
	Salaries & Benefits	\$	---	\$	1,800	\$ 1,800
	Services & Supplies		---		315,138	315,138
	Other Charges		---		9,816	9,816
	Total Expenditures and Appropriations	\$	---	\$	326,754	\$ 326,754
	Net Cost	\$	---	\$	93,312	\$ 93,312

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
		Budget Unit: 7408000BU - SSD Restricted Revenue				
		Function: Public Protection				
		Activity: Police Protection				
Detail by Revenue Category and Expenditure Object	2020-21	2021-22	2022-23	Adopted by the Board of Supervisors		
	Actual	Actual X Estimated	Recommended			
1	2	3	4	5		
Revenue						
Taxes	\$ ---	\$ (11,172)	\$ 1,765,054	\$ 1,765,054		
Fines, Forfeitures & Penalties	767,731	825,522	---	---		
Revenue from Use Of Money & Property	44,168	41,823	---	---		
Intergovernmental Revenues	---	2,058,256	2,151,558	2,151,558		
Charges for Services	1,349,677	1,514,528	2,083,000	2,083,000		
Miscellaneous Revenues	---	(74,177)	141,394	141,394		
Total Revenue	\$ 2,161,576	\$ 4,354,779	\$ 6,141,006	\$ 6,141,006		
Expenditure						
Interfund Charges	\$ 3,763,571	\$ 2,943,733	\$ 10,617,851	\$ 10,617,851		
Total Expenditures and Appropriations	\$ 3,763,571	\$ 2,943,733	\$ 10,617,851	\$ 10,617,851		
Net Cost	\$ 1,591,994	\$ (1,411,046)	\$ 4,476,845	\$ 4,476,845		

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 7409000BU - SSD DOJ Asset Forfeit			
		Function: Public Protection			
		Activity: Police Protection			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
	Revenue from Use Of Money & Property	31	6	---	---
	Intergovernmental Revenues	---	538,000	---	---
	Total Revenue \$	31 \$	538,006 \$	---	\$
Expenditure					
	Interfund Charges		76,053 \$	---	\$
	Total Expenditures and Appropriations \$	76,053 \$	538,000 \$	---	\$
	Net Cost \$	76,022 \$	(6) \$	---	\$

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
		Budget Unit: 7410000BU - Correctional Health Services				
		Function: Health and Sanitation				
		Activity: Health				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Fines, Forfeitures & Penalties	\$	15,598 \$	13,304 \$	53,000 \$	53,000	
Intergovernmental Revenues		8,339,543	7,998,528	8,410,094	8,410,094	
Charges for Services		210	628	---	---	
Miscellaneous Revenues		5,991	5,618	---	---	
Total Revenue	\$	8,361,344 \$	8,018,079 \$	8,463,094 \$	8,463,094	
Expenditure						
Salaries & Benefits	\$	24,470,353 \$	28,261,076 \$	43,547,635 \$	43,547,635	
Services & Supplies		14,185,202	14,298,648	11,087,968	11,087,968	
Other Charges		19,313,702	23,221,215	30,350,009	30,350,009	
Equipment		93,385	112,626	483,467	483,467	
Interfund Reimb		(9,756,163)	(30,232,498)	(30,626,069)	(30,626,069)	
Intrafund Charges		2,213,792	2,349,481	2,945,572	2,945,572	
Intrafund Reimb		(843,762)	(389,108)	(54,916)	(54,916)	
Total Expenditures and Appropriations	\$	49,676,509 \$	37,621,441 \$	57,733,666 \$	57,733,666	
Net Cost	\$	41,315,165 \$	29,603,362 \$	49,270,572 \$	49,270,572	

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 744000BU - 2011 Realignment			
		Function: Public Protection			
		Activity: Other Protection			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
Intergovernmental Revenues		\$ 327,473,957	\$ 377,013,637	\$ 443,599,725	\$ 443,599,725
Total Revenue		\$ 327,473,957	\$ 377,013,637	\$ 443,599,725	\$ 443,599,725
Expenditure					
Interfund Charges		\$ 309,405,937	\$ 363,731,601	\$ 447,713,938	\$ 447,713,938
Total Expenditures and Appropriations		\$ 309,405,937	\$ 363,731,601	\$ 447,713,938	\$ 447,713,938
Net Cost		\$ (18,068,019)	\$ (13,282,036)	\$ 4,114,213	\$ 4,114,213

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 746000BU - Public Safety Sales Tax			
		Function: Public Protection			
		Activity: Other Protection			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
Revenue from Use Of Money & Property	\$	6,062	\$ 761	\$ ---	---
Intergovernmental Revenues		145,118,122	177,161,042	174,266,899	174,266,899
Total Revenue	\$	145,124,184	\$ 177,161,803	\$ 174,266,899	\$ 174,266,899
Expenditure					
Interfund Charges	\$	139,175,693	\$ 165,609,742	\$ 184,486,953	\$ 184,486,953
Total Expenditures and Appropriations	\$	139,175,693	\$ 165,609,742	\$ 184,486,953	\$ 184,486,953
Net Cost	\$	(5,948,491)	\$ (11,552,061)	\$ 10,220,054	\$ 10,220,054

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
		Budget Unit: 748000BU - 1991 Realignment			
		Function: Public Assistance			
		Activity: Other Assistance			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
Intergovernmental Revenues		\$ 333,674,548	\$ 381,319,848	\$ 351,378,862	\$ 351,378,862
Total Revenue		\$ 333,674,548	\$ 381,319,848	\$ 351,378,862	\$ 351,378,862
Expenditure					
Interfund Charges		\$ 306,405,168	\$ 343,637,992	\$ 384,930,729	\$ 384,930,729
Total Expenditures and Appropriations		\$ 306,405,168	\$ 343,637,992	\$ 384,930,729	\$ 384,930,729
Net Cost		\$ (27,269,380)	\$ (37,681,855)	\$ 33,551,867	\$ 33,551,867

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 7800000BU - Child, Family and Adult Services Function: Health and Sanitation Activity: Health						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Revenue from Use of Money & Property	\$ 30,415	\$ 30	\$ 30,000	\$ 30,000	\$ 30,000	30,000
Intergovernmental Revenues	92,443,361	106,936,847	122,419,990	122,419,990	122,419,990	122,419,990
Charges for Services	703,671	751,643	465,000	465,000	465,000	465,000
Miscellaneous Revenues	24,992,172	850,585	116,050	116,050	116,050	116,050
Other Financing Sources	0	---	---	---	---	---
Total Revenue	\$ 118,169,619	\$ 108,539,105	\$ 123,031,040	\$ 123,031,040	\$ 123,031,040	123,031,040
Expenditure						
Salaries & Benefits	\$ 137,769,434	\$ 143,946,129	\$ 162,080,498	\$ 162,080,498	\$ 162,080,498	162,080,498
Services & Supplies	25,594,449	27,395,792	36,226,186	36,226,186	36,226,186	36,226,186
Other Charges	23,429,450	14,388,540	40,735,688	40,735,688	40,735,688	40,735,688
Interfund Charges	---	---	8,855,226	8,855,226	8,855,226	8,855,226
Interfund Reimb	(73,714,493)	(89,205,375)	(119,324,853)	(119,324,853)	(119,324,853)	(119,324,853)
Intrafund Charges	25,563,049	26,732,150	38,826,775	38,826,775	38,826,775	38,826,775
Intrafund Reimb	(10,155,892)	(10,417,435)	(23,512,095)	(23,512,095)	(23,512,095)	(23,512,095)
Total Expenditures and Appropriations	\$ 128,485,997	\$ 112,839,801	\$ 143,887,425	\$ 143,887,425	\$ 143,887,425	143,887,425
Net Cost	\$ 10,316,378	\$ 4,300,696	\$ 20,856,385	\$ 20,856,385	\$ 20,856,385	20,856,385

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 7809900BU - Child, Family Adult-Restricted Revenues Function: Health and Sanitation Activity: Health						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Charges for Services	\$	---	\$	---	\$	370,000
Miscellaneous Revenues		---	908,254	---	10,000,000	10,000,000
Total Revenue	\$	---	\$ 908,254	\$	10,370,000	\$ 10,370,000
Expenditure						
Interfund Charges	\$	---	\$	---	\$	14,815,449
Interfund Reimb		---	---	---	(8,855,226)	(8,855,226)
Intrafund Charges		---	---	---	7,500,000	7,500,000
Intrafund Reimb		---	---	---	(7,500,000)	(7,500,000)
Appropriation for Contingencies		---	---	---	5,318,031	5,318,031
Total Expenditures and Appropriations	\$	---	\$	---	\$ 11,278,254	\$ 11,278,254
Net Cost	\$	---	\$	(908,254)	\$	908,254

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 8100000BU - Human Assistance-Administration Function: Public Assistance Activity: Public Assistance						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Revenue from Use Of Money & Property	\$	58,370	\$ 68,203	\$ ---	\$ ---	---
Intergovernmental Revenues		281,854,967	366,942,443	389,243,166	389,243,166	389,243,166
Miscellaneous Revenues		9,313,869	1,253,718	1,004,012	1,004,012	1,004,012
Other Financing Sources		3,430	0	---	---	---
Total Revenue	\$	291,230,636	\$ 368,264,364	\$ 390,247,178	\$ 390,247,178	\$ 390,247,178
Expenditure						
Salaries & Benefits	\$	191,280,992	\$ 200,555,340	\$ 227,794,297	\$ 227,794,297	227,794,297
Services & Supplies		71,099,073	141,417,383	105,049,559	105,049,559	105,049,559
Other Charges		53,992,285	54,765,023	89,029,727	89,029,727	89,029,727
Equipment		---	6,592	379,736	379,736	379,736
Interfund Charges		28,909	---	---	---	---
Interfund Reimb		(16,025,229)	(16,148,668)	(16,145,001)	(16,145,001)	(16,145,001)
Intrafund Charges		19,805,420	21,904,110	32,316,370	32,316,370	32,316,370
Intrafund Reimb		(3,632,233)	(2,505,522)	(9,983,947)	(9,983,947)	(9,983,947)
Total Expenditures and Appropriations	\$	316,549,218	\$ 399,994,258	\$ 428,440,741	\$ 428,440,741	\$ 428,440,741
Net Cost		\$	\$ 31,729,894	\$ 38,193,563	\$ 38,193,563	\$ 38,193,563

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Budget Unit: 8100800BU - Human Assistance-Restricted Revenues Function: Public Assistance Activity: Public Assistance					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
Licenses, Permits & Franchises	\$	---	---	\$ 216,341	\$ 216,341
Fines, Forfeitures & Penalties		---	---	26,738	26,738
Miscellaneous Revenues		---	6,452	---	---
Total Revenue	\$	---	\$ 6,452	\$ 243,079	\$ 243,079
Expenditure					
Interfund Charges		---	---	249,531	249,531
Total Expenditures and Appropriations	\$	---	\$ ---	\$ 249,531	\$ 249,531
Net Cost	\$	---	\$ (6,452)	\$ 6,452	\$ 6,452

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Budget Unit: 8700000BU - Human Assistance-Aid Payments Function: Public Assistance Activity: Public Assistance					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue					
	Intergovernmental Revenues	\$ 120,818,570	\$ 118,767,966	\$ 130,433,777	\$ 130,433,777
	Miscellaneous Revenues	9,639,084	1,490,043	1,486,174	1,486,174
	Total Revenue	\$ 130,457,654	\$ 120,258,008	\$ 131,919,951	\$ 131,919,951
Expenditure					
	Other Charges	\$ 351,667,984	\$ 362,050,048	\$ 390,785,439	\$ 390,785,439
	Interfund Reimb	(216,184,641)	(228,186,588)	(255,137,451)	(255,137,451)
	Intrafund Charges	---	---	8,855,226	8,855,226
	Total Expenditures and Appropriations	\$ 135,483,343	\$ 133,863,460	\$ 144,503,214	\$ 144,503,214
	Net Cost	\$ 5,025,689	\$ 13,605,452	\$ 12,583,263	\$ 12,583,263

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 9030000BU - Interagency Procurement Function: General Activity: Interagency Procurement						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Revenue from Use Of Money & Property	\$	423,427	\$ 330,358	\$ ---	\$ ---	
Charges for Services		1,500,395	844,817	1,165,610	1,165,610	1,165,610
Total Revenue	\$	1,923,822	\$ 1,175,174	\$ 1,165,610	\$ 1,165,610	\$ 1,165,610
Expenditure						
Services & Supplies	\$	---	\$ ---	\$ 4,142	\$ 4,142	4,142
Other Charges		5,280,475	3,828,000	3,836,306	3,836,306	3,836,306
Interfund Reimb		(1,391,656)	(2,604,657)	(2,665,272)	(2,665,272)	(2,665,272)
Total Expenditures and Appropriations	\$	3,888,819	\$ 1,223,343	\$ 1,175,176	\$ 1,175,176	\$ 1,175,176
Net Cost	\$	1,964,997	\$ 48,169	\$ 9,566	\$ 9,566	\$ 9,566

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9		
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 9282000BU - 2004 Pension Obligation Bond-Debt Service						
Function: Debt Service						
Activity: Debt Service						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Revenue from Use Of Money & Property	\$	109,964	\$ 49,015,828	\$ 49,740,224	\$	49,740,224
Charges for Services		47,025,317	---	---		---
Total Revenue	\$	47,135,281	\$ 49,015,828	\$ 49,740,224	\$	49,740,224
Expenditure						
Services & Supplies	\$	599,306	\$ 598,476	\$ 2,336,635	\$	2,336,635
Other Charges		46,228,175	48,122,979	49,545,224		49,545,224
Total Expenditures and Appropriations	\$	46,827,480	\$ 48,721,455	\$ 51,881,859	\$	51,881,859
Net Cost	\$	(307,801)	\$ (294,373)	\$ 2,141,635	\$	2,141,635

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Budget Unit: 9284000BU - Tobacco Litigation Settlement-Capital Projects					
Function: General					
Activity: Plant Acquisition					
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue					
Revenue from Use Of Money & Property	\$ 1,554	\$ 73	\$ 40	\$ 40	40
Total Revenue	\$ 1,554	\$ 73	\$ 40	\$ 40	40
Expenditure					
Other Charges	\$ 455,934	\$ 18,433	\$ 898	\$ 898	898
Total Expenditures and Appropriations	\$ 455,934	\$ 18,433	\$ 898	\$ 898	898
Net Cost	\$ 454,380	\$ 18,360	\$ 858	\$ 858	858

Governmental Funds (Schedule 9)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Budget Unit: 9313000BU - Pension Obligation Bond-Debt Service Function: Debt Service Activity: Debt Service						
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Revenue						
Revenue from Use Of Money & Property	\$	100,340 \$	99,302,934 \$	103,362,517 \$	103,362,517	
Charges for Services		97,003,654	---	---	---	
Miscellaneous Revenues		---	52	---	---	
Total Revenue	\$	97,103,994 \$	99,302,986 \$	103,362,517 \$	103,362,517	
Expenditure						
Services & Supplies	\$	390,892 \$	286,575 \$	958,931 \$	958,931	
Other Charges		96,807,591	99,020,929	103,167,547	103,167,547	
Total Expenditures and Appropriations	\$	97,198,483 \$	99,307,504 \$	104,126,478 \$	104,126,478	
Net Cost	\$	94,489 \$	4,518 \$	763,961 \$	763,961	

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento					Schedule 15
County Budget Act		Special District and Other Agencies Summary					
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object					
		Fiscal Year 2022-23					
		Connector Joint Powers Authority (2800000BU)					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
	1	2	3	4	5		
Taxes		\$ 676,514	\$ 707,719	\$ 748,420	\$ 748,420	748,420	
Revenue from Use Of Money & Property		---	---	---	---	---	
Intergovernmental Revenues		---	---	---	---	---	
Miscellaneous Revenues		---	---	---	---	---	
Total Revenue		\$ 676,514	\$ 707,719	\$ 748,420	\$ 748,420	748,420	
Salaries & Benefits		\$ 676,514	\$ 707,719	\$ 748,420	\$ 748,420	748,420	
Services & Supplies		---	---	---	---	---	
Other Charges		---	---	---	---	---	
Cost of Goods Sold		---	---	---	---	---	
Total Expenditures/Appropriations		\$ 676,514	\$ 707,719	\$ 748,420	\$ 748,420	748,420	
Net Cost		\$ ---	\$ ---	\$ ---	\$ ---	---	

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules County Budget Act January 2010 Edition, revision #1		County of Sacramento Special District and Other Agencies Summary Nonenterprise Financing Sources and Uses by Budget Unit by Object Fiscal Year 2022-23			Schedule 15	
South Sacramento Conservation Agency Admin (0290007BU)						
Detail by Revenue Category and Expenditure Object						
	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Licenses, Permits & Franchises	\$ ---	\$ 229,192	\$ 239,510	\$ 239,510		239,510
Revenue from Use Of Money & Property	200,860	---	---	---		---
Intergovernmental Revenues	---	---	---	---		---
Total Revenue	\$ 200,860	\$ 229,192	\$ 239,510	\$ 239,510		239,510
Salaries & Benefits	\$ 200,860	\$ 229,192	\$ 239,510	\$ 239,510		239,510
Services & Supplies	---	---	---	---		---
Cost of Goods Sold	---	---	---	---		---
Total Expenditures/Appropriations	\$ 200,860	\$ 229,192	\$ 239,510	\$ 239,510		239,510
Net Cost	\$ ---	\$ ---	\$ ---	\$ ---		---

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 15				
County Budget Act		Special District and Other Agencies Summary						
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object						
		Fiscal Year 2022-23						
Antelope Public Facilities Financing Plan (3070000BU)								
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors			
1		2	3	4	5			
Revenue from Use Of Money & Property	\$	14,356	\$ 13,661	\$ 21,000	\$ 21,000	\$	21,000	\$ 21,000
Intergovernmental Revenues		---	7,592	1,679,489	1,679,489		1,679,489	1,679,489
Charges for Services		35,849	59,225	---	---		---	---
Miscellaneous Revenues		(218,145)	---	---	---		---	---
Total Revenue	\$	(167,940)	\$ 80,478	\$ 1,700,489	\$ 1,700,489		\$ 1,700,489	\$ 1,700,489
Services & Supplies	\$	38,535	\$ 59,436	\$ 305,110	\$ 305,110		\$ 305,110	\$ 305,110
Other Charges		---	---	3,365,719	3,365,719		3,365,719	3,365,719
Total Expenditures/Appropriations	\$	38,535	\$ 59,436	\$ 3,670,829	\$ 3,670,829		\$ 3,670,829	\$ 3,670,829
Net Cost	\$	206,476	(21,042)	\$ 1,970,340	\$ 1,970,340		\$ 1,970,340	\$ 1,970,340

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 15	
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		Laguna Crk/Elliott Rch CFD No. 1 (2870000BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Taxes	\$	---	\$ 365,674	\$	---	\$
Revenue from Use Of Money & Property		5,530	8,357	18,000	18,000	
Miscellaneous Revenues		482,261	1,862,131	---	---	
Total Revenue	\$	487,791	\$ 2,236,162	\$ 18,000	\$ 18,000	
Services & Supplies	\$	345,557	\$ 216,357	\$ 3,315,190	\$ 3,315,190	
Other Charges		---	---	2,465,000	2,465,000	
Total Expenditures/Appropriations	\$	345,557	\$ 216,357	\$ 5,780,190	\$ 5,780,190	
Net Cost	\$	(142,234)	\$ (2,019,806)	\$ 5,762,190	\$ 5,762,190	

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 15	
County Budget Act		Special District and Other Agencies Summary			
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object			
		Fiscal Year 2022-23			
		Laguna Community Facilities District (3090000BU)			
Detail by Revenue Category and Expenditure Object					
	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use Of Money & Property	\$ 2,249	\$ 2,067	\$ 3,000	\$ 3,000	3,000
Total Revenue	\$ 2,249	\$ 2,067	\$ 3,000	\$ 3,000	3,000
Services & Supplies	\$ 17,062	\$ 19,129	\$ 100,000	\$ 100,000	100,000
Other Charges	---	---	218,999	218,999	218,999
Total Expenditures/Appropriations	\$ 17,062	\$ 19,129	\$ 318,999	\$ 318,999	318,999
Net Cost	\$ 14,813	\$ 17,062	\$ 315,999	\$ 315,999	315,999

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
Vineyard Public Facilities Financing Plan (2840000BU)						
Detail by Revenue Category and Expenditure Object						
	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue from Use Of Money & Property	\$ 67,359	\$ 154,875	\$ 55,000	\$ 55,000	\$	55,000
Intergovernmental Revenues	2,199,823	5,001,673	4,166,427	4,166,427		4,166,427
Charges for Services	604,414	641,714	312,584	312,584		312,584
Miscellaneous Revenues	255,672	---	---	---		---
Total Revenue	\$ 3,127,268	\$ 5,798,262	\$ 4,534,011	\$ 4,534,011	\$	4,534,011
Services & Supplies	\$ 6,240,503	\$ 7,236,944	\$ 10,889,301	\$ 10,889,301	\$	10,889,301
Other Charges	205,268	---	450,000	450,000		450,000
Total Expenditures/Appropriations	\$ 6,445,771	\$ 7,236,944	\$ 11,339,301	\$ 11,339,301	\$	11,339,301
Net Cost	\$ 3,318,502	\$ 1,438,682	\$ 6,805,290	\$ 6,805,290	\$	6,805,290

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 15	
County Budget Act		Special District and Other Agencies Summary			
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object			
		Fiscal Year 2022-23			
		Bradshaw/US 50 Financing District (3081000BU)			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue from Use Of Money & Property		\$ 336	\$ 326	\$ 1,000	\$ 1,000
Total Revenue		\$ 336	\$ 326	\$ 1,000	\$ 1,000
Services & Supplies		\$ ---	\$ ---	\$ 20,000	\$ 20,000
Other Charges		\$ ---	\$ ---	\$ 32,596	\$ 32,596
Total Expenditures/Appropriations		\$ ---	\$ ---	\$ 52,596	\$ 52,596
Net Cost		\$ (336)	\$ (326)	\$ 51,596	\$ 51,596

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		Laguna Stonelake CFD (1300000BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Taxes	\$	---	\$ 148,482	\$ 120,250	\$ 120,250	\$ 120,250
Revenue from Use Of Money & Property		3,009	1,510	5,000	5,000	5,000
Miscellaneous Revenues		144,136	---	---	---	---
Total Revenue	\$	147,145	\$ 149,992	\$ 125,250	\$ 125,250	\$ 125,250
Services & Supplies	\$	119,976	\$ 130,970	\$ 352,692	\$ 352,692	\$ 352,692
Other Charges		---	---	1,000	1,000	1,000
Total Expenditures/Appropriations	\$	119,976	\$ 130,970	\$ 353,692	\$ 353,692	\$ 353,692
Net Cost	\$	(27,169)	\$ (19,022)	\$ 228,442	\$ 228,442	\$ 228,442

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		Park Meadows CFD-Bond Proceeds (1310000BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Taxes	\$	---	\$ 73,762	\$ 70,000	\$ 70,000	\$ 70,000
Revenue from Use Of Money & Property		2,109	1,146	3,500	3,500	3,500
Miscellaneous Revenues		68,252	---	---	---	---
Total Revenue	\$	70,361	\$ 74,908	\$ 73,500	\$ 73,500	\$ 73,500
Services & Supplies	\$	56,375	\$ 63,128	\$ 172,085	\$ 172,085	\$ 172,085
Total Expenditures/Appropriations	\$	56,375	\$ 63,128	\$ 172,085	\$ 172,085	\$ 172,085
Net Cost	\$	(13,986)	\$ (11,779)	\$ 98,585	\$ 98,585	\$ 98,585

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15	
County Budget Act		Special District and Other Agencies Summary					
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object					
		Fiscal Year 2022-23					
		Mather Landscape Maint CFD (1320000BU)					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5			
Taxes	\$ ---	\$ ---	\$ ---	\$ 159,428	\$ 159,428		
Revenue from Use Of Money & Property	4,157	4,096	6,000	6,000	6,000		
Charges for Services	163,086	143,590	---	---	---		
Total Revenue	\$ 167,243	\$ 147,686	\$ 165,428	\$ 165,428	\$ 165,428		
Services & Supplies	\$ 23,073	\$ 29,522	\$ 368,679	\$ 368,679	\$ 368,679		
Other Charges	858	800	2,000	2,000	2,000		
Interfund Charges	119,770	130,682	150,333	150,333	150,333		
Total Expenditures/Appropriations	\$ 143,701	\$ 161,005	\$ 521,012	\$ 521,012	\$ 521,012		
Net Cost	\$ (23,542)	\$ 13,319	\$ 355,584	\$ 355,584	\$ 355,584		

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15	
County Budget Act		Special District and Other Agencies Summary					
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object					
		Fiscal Year 2022-23					
		Mather PFFP (1360000BU)					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1		2	3	4	5		
Revenue from Use Of Money & Property	\$	6,167 \$	5,728 \$	7,500 \$	7,500 \$	7,500	
Charges for Services		6,378	---	---	---	---	
Total Revenue	\$	12,545 \$	5,728 \$	7,500 \$	7,500 \$	7,500	
Services & Supplies	\$	74,156 \$	25,116 \$	675,426 \$	675,426 \$	675,426	
Other Charges		---	---	118,550	118,550	118,550	
Total Expenditures/Appropriations	\$	74,156 \$	25,116 \$	793,976 \$	793,976 \$	793,976	
Net Cost	\$	61,611 \$	19,388 \$	786,476 \$	786,476 \$	786,476	

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		Gold River Station #7 Landscape CFD (1370000BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue from Use Of Money & Property		\$ 525	\$ 578	\$ 551	\$ 551	551
Charges for Services		55,704	55,507	55,684	55,684	55,684
Total Revenue		\$ 56,229	\$ 56,085	\$ 56,235	\$ 56,235	56,235
Services & Supplies		\$ 55,770	\$ 45,761	\$ 72,181	\$ 72,181	72,181
Other Charges		130	106	500	500	500
Total Expenditures/Appropriations		\$ 55,900	\$ 45,867	\$ 72,681	\$ 72,681	72,681
Net Cost		\$ (329)	\$ (10,219)	\$ 16,446	\$ 16,446	16,446

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 15	
County Budget Act		Special District and Other Agencies Summary			
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object			
		Fiscal Year 2022-23			
Vineyard Public Facilities Financing Plan (2840000BU)					
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue from Use Of Money & Property	\$ ---	\$ ---	\$ 50,000	\$ 50,000	\$ 50,000
Charges for Services	---	---	1,270,000	1,270,000	1,270,000
Total Revenue	\$ ---	\$ ---	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000
Services & Supplies	\$ ---	\$ ---	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000
Total Expenditures/Appropriations	\$ ---	\$ ---	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000
Net Cost	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 15	
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		Metro Air Park 2001 CFD 2000-1 (1390000BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Taxes	\$	---	\$ 3,485,559	\$ 6,821,300	\$	6,821,300
Revenue from Use Of Money & Property		6,687	7,755	35,000		35,000
Miscellaneous Revenues		6,416,391	---	---		---
Other Financing Sources		---	---	500,000		500,000
Total Revenue	\$	6,423,078	\$ 3,493,314	\$ 7,356,300	\$	7,356,300
Services & Supplies	\$	12,695,117	\$ 3,314,508	\$ 12,883,910	\$	12,883,910
Other Charges		487	490	212,443		212,443
Total Expenditures/Appropriations	\$	12,695,603	\$ 3,314,998	\$ 13,096,353	\$	13,096,353
Net Cost	\$	6,272,526	\$ (178,316)	\$ 5,740,053	\$	5,740,053

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 15	
County Budget Act		Special District and Other Agencies Summary			
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object			
		Fiscal Year 2022-23			
		McClellan CFD 2004-1 (1400000BU)			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	
Taxes	\$ ---	\$ 327,115	\$ 148,000	\$ 148,000	\$ 148,000
Revenue from Use Of Money & Property	6,460	3,132	15,000	15,000	15,000
Miscellaneous Revenues	206,641	---	---	---	---
Total Revenue	\$ 213,101	\$ 330,247	\$ 163,000	\$ 163,000	\$ 163,000
Services & Supplies	\$ 145,802	\$ 156,484	\$ 539,406	\$ 539,406	\$ 539,406
Other Charges	---	---	366,696	366,696	366,696
Total Expenditures/Appropriations	\$ 145,802	\$ 156,484	\$ 906,102	\$ 906,102	\$ 906,102
Net Cost	\$ (67,299)	\$ (173,762)	\$ 743,102	\$ 743,102	\$ 743,102

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		Sacramento County LM CFD 2004-2 (1410000BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue from Use Of Money & Property	\$	3,231	\$ 2,753	\$ 2,948	\$ 2,948	2,948
Charges for Services		161,933	247,355	312,500	312,500	312,500
Total Revenue	\$	165,164	\$ 250,108	\$ 315,448	\$ 315,448	315,448
Services & Supplies	\$	197,791	\$ 319,952	\$ 454,903	\$ 454,903	454,903
Other Charges		1,788	1,897	3,000	3,000	3,000
Interfund Charges		---	---	18,900	18,900	18,900
Total Expenditures/Appropriations	\$	199,579	\$ 321,849	\$ 476,803	\$ 476,803	476,803
Net Cost	\$	34,416	\$ 71,742	\$ 161,355	\$ 161,355	161,355

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		Metro Air Park Services Tax (1420000BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Taxes	\$ ---	\$ ---	\$ ---	\$ 133,070	\$ 133,070	133,070
Revenue from Use Of Money & Property	4,523	4,431	4,431	6,005	6,005	6,005
Charges for Services	81,675	93,865	93,865	---	---	---
Total Revenue	\$ 86,198	\$ 98,296	\$ 98,296	\$ 139,075	\$ 139,075	139,075
Services & Supplies	\$ 24,288	\$ 45,583	\$ 45,583	\$ 786,144	\$ 786,144	786,144
Interfund Charges	47,700	48,199	48,199	117,976	117,976	117,976
Other Reimbursements	---	(499)	(499)	(70,276)	(70,276)	(70,276)
Total Expenditures/Appropriations	\$ 71,988	\$ 93,283	\$ 93,283	\$ 833,844	\$ 833,844	833,844
Net Cost	\$ (14,211)	\$ (5,013)	\$ (5,013)	\$ 694,769	\$ 694,769	694,769

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15	
County Budget Act		Special District and Other Agencies Summary					
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object					
		Fiscal Year 2022-23					
		Metro Air Park Impact Fees (1460000BU)					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1		2	3	4	5		
Revenue from Use Of Money & Property	\$	1,285	\$ 254,775	\$ 205,000	\$	205,000	
Intergovernmental Revenues		---	---	1,940,000		1,940,000	
Charges for Services		10,018,787	7,017,587	28,202,084		28,202,084	
Miscellaneous Revenues		436,426	---	---		---	
Total Revenue	\$	10,456,498	\$ 7,272,362	\$ 30,347,084	\$	30,347,084	
Services & Supplies	\$	612,203	6,943,745	32,712,564	\$	32,712,564	
Other Charges		4,206,023	---	19,861,811		19,861,811	
Total Expenditures/Appropriations	\$	4,818,225	\$ 6,943,745	\$ 52,574,375	\$	52,574,375	
Net Cost	\$	(5,636,273)	\$ (328,617)	\$ 22,227,291	\$	22,227,291	

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		Florin Vineyard No. 1 CFD 2016-2 (1470000BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5		
Taxes	\$ ---	\$ 78,458	\$ 78,401	\$ 78,401	\$ 78,401	
Revenue from Use Of Money & Property	27,103	6,052	60,200	60,200	60,200	
Charges for Services	(765)	---	---	---	---	
Miscellaneous Revenues	26,324	40,800	---	---	---	
Total Revenue	\$ 52,662	\$ 125,310	\$ 138,601	\$ 138,601	\$ 138,601	
Services & Supplies	\$ 528,758	\$ 862,505	\$ 1,264,004	\$ 1,264,004	\$ 1,264,004	
Other Charges	---	1,499,828	554,644	554,644	554,644	
Interfund Charges	---	---	---	---	---	
Other Reimbursements	---	---	---	---	---	
Total Expenditures/Appropriations	\$ 528,758	\$ 2,362,333	\$ 1,818,648	\$ 1,818,648	\$ 1,818,648	
Net Cost	\$ 476,096	\$ 2,237,023	\$ 1,680,047	\$ 1,680,047	\$ 1,680,047	

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		Countywide Library Facilities (1600000BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue from Use Of Money & Property		\$ 127	\$ 247	\$ 40,500	\$ 40,500	40,500
Charges for Services		29,844	30,752	765,000	765,000	765,000
Total Revenue		\$ 29,971	\$ 30,999	\$ 805,500	\$ 805,500	805,500
Services & Supplies		\$ 16,430	\$ 12,523	\$ 5,370,810	\$ 5,370,810	5,370,810
Total Expenditures/Appropriations		\$ 16,430	\$ 12,523	\$ 5,370,810	\$ 5,370,810	5,370,810
Net Cost		\$ (13,540)	\$ (18,476)	\$ 4,565,310	\$ 4,565,310	4,565,310

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		Natomas Fire District (2290000BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Taxes		\$ 3,131,645	\$ 3,467,760	\$ 3,431,875	\$ 3,431,875	
Revenue from Use Of Money & Property		9,261	7,905	5,000	5,000	
Intergovernmental Revenues		26,030	27,043	27,500	27,500	
Total Revenue		\$ 3,166,936	\$ 3,502,707	\$ 3,464,375	\$ 3,464,375	
Services & Supplies		\$ 3,354,144	\$ 3,524,007	\$ 3,803,408	\$ 3,803,408	
Total Expenditures/Appropriations		\$ 3,354,144	\$ 3,524,007	\$ 3,803,408	\$ 3,803,408	
Net Cost		\$ 187,208	\$ 21,299	\$ 339,033	\$ 339,033	

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		CSA No. 1 (2530000BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Taxes	\$	608,806 \$	657,985 \$	500,650 \$	500,650	
Revenue from Use Of Money & Property		16,354	15,753	15,293	15,293	
Intergovernmental Revenues		5,470	5,707	5,200	5,200	
Charges for Services		2,140,360	2,171,477	2,193,255	2,193,255	
Miscellaneous Revenues		4,010	2,865	7,000	7,000	
Total Revenue	\$	2,775,000 \$	2,853,786 \$	2,721,398 \$	2,721,398	
Services & Supplies	\$	2,686,657 \$	2,371,830 \$	2,829,464 \$	2,829,464	
Other Charges		110,679	105,800	180,000	180,000	
Total Expenditures/Appropriations	\$	2,797,335 \$	2,477,630 \$	3,009,464 \$	3,009,464	
Net Cost	\$	22,335 \$	(376,156) \$	288,066 \$	288,066	

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		CSA No. 10 (2857000BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue from Use Of Money & Property		\$ 6,725	\$ 7,694	\$ 3,000	\$ 3,000	3,000
Charges for Services		275,060	290,497	315,149	315,149	315,149
Total Revenue		\$ 281,785	\$ 298,191	\$ 318,149	\$ 318,149	318,149
Services & Supplies		\$ 84,549	\$ 113,712	\$ 379,203	\$ 379,203	379,203
Total Expenditures/Appropriations		\$ 84,549	\$ 113,712	\$ 379,203	\$ 379,203	379,203
Net Cost		\$ (197,236)	\$ (184,479)	\$ 61,054	\$ 61,054	61,054

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		Fixed Asset Revolving (9277000BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Miscellaneous Revenues		\$ 5,280,475	\$ 3,828,000	\$ 3,832,750	\$ 3,832,750	
Total Revenue		\$ 5,280,475	\$ 3,828,000	\$ 3,832,750	\$ 3,832,750	
Services & Supplies		\$ (89)	\$ 7,955	\$ 5,520	\$ 5,520	
Equipment		(7,916)	(5,470)	---	---	
Interfund Charges		5,280,475	3,828,000	3,832,750	3,832,750	
Total Expenditures/Appropriations		\$ 5,272,470	\$ 3,830,485	\$ 3,838,270	\$ 3,838,270	
Net Cost		\$ (8,005)	\$ 2,485	\$ 5,520	\$ 5,520	

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15	
County Budget Act		Special District and Other Agencies Summary					
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object					
		Fiscal Year 2022-23					
		Juvenile Courthouse Project-Debt Service (9280000BU)					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1		2	3	4	5		
Revenue from Use Of Money & Property		\$	36,833 \$	21,096 \$	---	\$	
Total Revenue		\$	36,833 \$	21,096 \$	---	\$	
Services & Supplies		\$	76,381 \$	61,227 \$	250,123 \$	250,123	
Other Charges			2,215,687	2,213,574	2,213,575	2,213,575	
Other Reimbursements			(2,250,700)	(2,248,575)	(2,248,575)	(2,248,575)	
Total Expenditures/Appropriations		\$	41,368 \$	26,227 \$	215,123 \$	215,123	
Net Cost		\$	4,535 \$	5,131 \$	215,123 \$	215,123	

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 15	
County Budget Act		Special District and Other Agencies Summary			
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object			
		Fiscal Year 2022-23			
		2010 Refunding COPs-Debt Service (9300000BU)			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue from Use Of Money & Property		\$ 531,977	\$ (2,226)	\$	\$
Total Revenue		\$ 531,977	\$ (2,226)	\$	\$
Services & Supplies		\$ 11,112,972	\$	\$	\$
Other Charges		1,550,914			
Interfund Charges		5,554,117			
Other Reimbursements		(5,694,950)			
Total Expenditures/Appropriations		\$ 12,523,052	\$	\$	\$
Net Cost		\$ 11,991,076	\$ 2,226	\$	\$

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15	
County Budget Act		Special District and Other Agencies Summary					
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object					
		Fiscal Year 2022-23					
		2020 Refunding COPs-Debt Service (3011000BU)					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1		2	3	4	5		
Revenue from Use Of Money & Property		\$ 19,570	\$ 30,025	\$ ---	\$ ---	---	
Other Financing Sources		32,557,291	---	---	---	---	
Total Revenue		\$ 32,576,861	\$ 30,025	\$ ---	\$ ---	---	
Services & Supplies		\$ 29,936,184	\$ 93,551	\$ 264,712	\$ 264,712	\$ 264,712	
Other Charges		577,242	3,733,000	3,737,750	3,737,750	3,737,750	
Interfund Charges		---	2,604,657	775,000	775,000	775,000	
Other Reimbursements		(4,162,461)	(3,828,000)	(3,832,750)	(3,832,750)	(3,832,750)	
Total Expenditures/Appropriations		\$ 26,350,965	\$ 2,603,208	\$ 944,712	\$ 944,712	\$ 944,712	
Net Cost		\$ (6,225,895)	\$ 2,573,183	\$ 944,712	\$ 944,712	\$ 944,712	

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento		Schedule 15	
County Budget Act		Special District and Other Agencies Summary			
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object			
Fiscal Year 2022-23		2018 Refunding COPs-Debt Service (9307001BU)			
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
Revenue from Use Of Money & Property		\$ 25,119	\$ 23,483	\$ ---	\$ ---
Total Revenue		\$ 25,119	\$ 23,483	\$ ---	\$ ---
Services & Supplies		\$ 264,922	\$ 159,692	\$ 521,851	\$ 521,851
Other Charges		9,664,463	9,667,478	9,670,125	9,670,125
Other Reimbursements		(9,804,750)	(9,807,774)	(9,810,134)	(9,810,134)
Total Expenditures/Appropriations		\$ 124,634	\$ 19,396	\$ 381,842	\$ 381,842
Net Cost		\$ 99,515	\$ (4,087)	\$ 381,842	\$ 381,842

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 15	
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		Water Agency Zone 11 - Drainage Infrastructure (2810000BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Licenses, Permits & Franchises	\$	4,773,452	\$ 6,133,463	\$ 4,873,000	\$	4,873,000
Revenue from Use Of Money & Property		332,102	296,580	326,200		326,200
Intergovernmental Revenues		---	148,963	450,000		450,000
Charges for Services		1,980,918	3,579,685	7,323,900		7,323,900
Miscellaneous Revenues		134,010	---	---		---
Total Revenue	\$	7,220,481	\$ 10,158,691	\$ 12,973,100	\$	12,973,100
Services & Supplies	\$	1,653,546	\$ 1,953,387	\$ 3,348,100	\$	3,348,100
Other Charges		6,221,219	4,414,470	12,960,900		12,960,900
Land		152,715	599,685	790,000		790,000
Improvements		639,596	4,666,427	6,356,000		6,356,000
Interfund Charges		---	4,500,000	3,000,000		3,000,000
Other Reimbursements		---	(4,000,000)	(3,500,000)		(3,500,000)
Total Expenditures/Appropriations	\$	8,667,075	\$ 12,133,969	\$ 22,955,000	\$	22,955,000
Net Cost	\$	1,446,595	\$ 1,975,278	\$ 9,981,900	\$	9,981,900

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15	
County Budget Act		Special District and Other Agencies Summary					
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object					
		Fiscal Year 2022-23					
		Water Agency-Zone 13 (3044000BU)					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1		2	3	4	5		
	Revenue from Use Of Money & Property	\$ 5,146	\$ 6,204	\$ 6,200	\$ 6,200	\$	6,200
	Intergovernmental Revenues	1,250,403	918,227	333,000	333,000		333,000
	Charges for Services	2,336,766	2,352,258	2,350,701	2,350,701		2,350,701
	Total Revenue	\$ 3,592,316	\$ 3,276,689	\$ 2,689,901	\$ 2,689,901		2,689,901
	Services & Supplies	\$ 2,950,316	\$ 2,099,107	\$ 2,142,515	\$ 2,142,515		2,142,515
	Other Charges	1,238,609	925,702	1,035,200	1,035,200		1,035,200
	Interfund Charges	---	---	500,000	500,000		500,000
	Other Reimbursements	---	(500,000)	---	---		---
	Total Expenditures/Appropriations	\$ 4,188,925	\$ 2,524,809	\$ 3,677,715	\$ 3,677,715		3,677,715
	Net Cost	\$ 596,609	(751,880)	\$ 987,814	\$ 987,814		987,814

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 15		
County Budget Act		Special District and Other Agencies Summary					
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object					
		Fiscal Year 2022-23					
		Water Resources (3220001BU)					
Detail by Revenue Category and Expenditure Object		2020-21	2021-22	2022-23	2022-23	2022-23	
		Actual	Actual X	Recommended	Adopted by the	Board of Supervisors	
		2	3	4	5		
1							
	Taxes	\$ 7,263,667	\$ 7,674,884	\$ 7,339,900	\$ 7,339,900	7,339,900	
	Fines, Forfeitures & Penalties	2,069	2,315	1,700	1,700	1,700	
	Revenue from Use Of Money & Property	132,920	124,204	80,000	80,000	80,000	
	Intergovernmental Revenues	358,780	957,234	3,092,645	3,092,645	3,092,645	
	Charges for Services	23,840,326	24,893,117	26,074,332	26,074,332	26,074,332	
	Miscellaneous Revenues	117,717	308,049	80,000	80,000	80,000	
	Total Revenue	\$ 31,715,479	\$ 33,959,803	\$ 36,668,577	\$ 36,668,577	\$ 36,668,577	
	Salaries & Benefits	\$ 16,440,150	\$ 16,928,027	\$ 19,847,245	\$ 19,847,245	19,847,245	
	Services & Supplies	11,248,656	13,156,171	16,056,200	16,056,200	16,056,200	
	Other Charges	1,506,278	1,284,947	4,106,000	4,106,000	4,106,000	
	Land	---	78,053	999,200	999,200	999,200	
	Improvements	3,574,360	3,301,236	5,040,500	5,040,500	5,040,500	
	Equipment	35,937	19,926	93,000	93,000	93,000	
	Other Reimbursements	(6,478,162)	(8,450,533)	(183,100)	(183,100)	(183,100)	
	Intrafund Charges	9,362,110	12,132,277	4,344,500	4,344,500	4,344,500	
	Intrafund Reimbursements Between Programs	(2,931,648)	(3,745,524)	(4,344,500)	(4,344,500)	(4,344,500)	
	Cost of Goods Sold	---	---	---	---	---	
	Total Expenditures/Appropriations	\$ 32,757,681	\$ 34,704,579	\$ 45,959,045	\$ 45,959,045	\$ 45,959,045	
	Net Cost	\$ 1,042,202	\$ 744,777	\$ 9,290,468	\$ 9,290,468	\$ 9,290,468	

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		Landscape Maintenance District (3300000BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue from Use Of Money & Property	\$	4,613	\$ 4,083	\$ 3,924	\$ 3,924	3,924
Intergovernmental Revenues		---	439,517	---	---	---
Charges for Services		506,749	516,106	530,000	530,000	530,000
Miscellaneous Revenues		279,658	---	---	---	---
Total Revenue	\$	791,020	\$ 959,706	\$ 533,924	\$ 533,924	533,924
Services & Supplies	\$	958,771	\$ 970,329	\$ 1,817,968	\$ 1,817,968	1,817,968
Other Charges		7,504	7,875	27,000	27,000	27,000
Interfund Charges		---	---	---	---	---
Other Reimbursements		---	---	(1,206,223)	(1,206,223)	(1,206,223)
Total Expenditures/Appropriations	\$	966,275	\$ 978,204	\$ 638,745	\$ 638,745	638,745
Net Cost	\$	175,255	\$ 18,498	\$ 104,821	\$ 104,821	104,821

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento			Schedule 15	
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		Mission Oaks Recreation And Park District (9336100BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Taxes	\$	3,163,260	\$ 3,332,291	\$ 3,420,706	\$ 3,420,706	
Revenue from Use Of Money & Property		20,424	91,592	14,418	14,418	
Intergovernmental Revenues		52,002	58,869	262,142	262,142	
Charges for Services		361,769	723,922	1,195,000	1,195,000	
Miscellaneous Revenues		21,886	77,686	32,200	32,200	
Total Revenue	\$	3,619,343	\$ 4,284,361	\$ 4,924,466	\$ 4,924,466	
Salaries & Benefits	\$	1,950,149	\$ 2,319,807	\$ 2,760,711	\$ 2,760,711	
Services & Supplies		920,329	1,236,973	1,603,620	1,603,620	
Other Charges		2,263	1,653	2,469	2,469	
Improvements		416,721	377,818	2,001,437	2,001,437	
Equipment		---	---	43,000	43,000	
Appropriation for Contingencies		---	---	150,000	150,000	
Total Expenditures/Appropriations	\$	3,289,463	\$ 3,936,251	\$ 6,561,237	\$ 6,561,237	
Net Cost	\$	(329,880)	\$ (348,110)	\$ 1,636,771	\$ 1,636,771	

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		Mission Oaks Maint/Improvement Dist (9336001BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue from Use Of Money & Property	\$	2,452	\$ 3,213	\$ 2,000	\$ 2,000	2,000
Charges for Services		11,515	---	---	---	---
Miscellaneous Revenues		1,032,684	1,041,264	1,038,480	1,038,480	1,038,480
Total Revenue	\$	1,046,652	\$ 1,044,477	\$ 1,040,480	\$ 1,040,480	1,040,480
Services & Supplies	\$	374,038	\$ 429,174	\$ 503,426	\$ 503,426	503,426
Improvements		609,433	312,557	725,365	725,365	725,365
Equipment		95,002	79,349	118,000	118,000	118,000
Total Expenditures/Appropriations	\$	1,078,473	\$ 821,080	\$ 1,346,791	\$ 1,346,791	1,346,791
Net Cost	\$	31,821	\$ (223,396)	\$ 306,311	\$ 306,311	306,311

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		Carmichael Recreation And Park District (9337000BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
	1	2	3	4	5	
Taxes		\$ 2,282,153	\$ 2,407,477	\$ 2,473,750	\$ 2,473,750	2,473,750
Revenue from Use Of Money & Property		1,173,584	1,367,228	1,456,327	1,456,327	1,456,327
Intergovernmental Revenues		631,179	51,768	541,591	541,591	541,591
Charges for Services		171,546	455,955	724,750	724,750	724,750
Miscellaneous Revenues		192,728	8,653	962,598	962,598	962,598
Other Financing Sources		---	11,500	30,000	30,000	30,000
Total Revenue		\$ 4,451,191	\$ 4,302,580	\$ 6,189,016	\$ 6,189,016	6,189,016
Salaries & Benefits		\$ 2,207,157	\$ 2,378,917	\$ 3,188,932	\$ 3,188,932	3,188,932
Services & Supplies		1,322,295	1,742,860	2,238,379	2,238,379	2,238,379
Improvements		412,091	260,525	1,328,400	1,328,400	1,328,400
Equipment		11,139	33,447	140,400	140,400	140,400
Other Reimbursements		(48,537)	---	(31,705)	(31,705)	(31,705)
Appropriation for Contingencies		---	---	500,000	500,000	500,000
Total Expenditures/Appropriations		\$ 3,904,144	\$ 4,415,748	\$ 7,364,406	\$ 7,364,406	7,364,406
Net Cost		\$ (547,047)	\$ 113,168	\$ 1,175,390	\$ 1,175,390	1,175,390

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		Carmichael RPD Assessment District (9337100BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue from Use Of Money & Property		\$ 3,432	\$ 2,064	\$ 500	\$ 500	500
Total Revenue		\$ 3,432	\$ 2,064	\$ 500	\$ 500	500
Services & Supplies		\$ 38,234	\$ 61,518	\$ 70,394	\$ 70,394	70,394
Improvements		151,623	62,439	175,000	175,000	175,000
Interfund Charges		48,537	---	31,705	31,705	31,705
Appropriation for Contingencies		---	---	2,415	2,415	2,415
Total Expenditures/Appropriations		\$ 238,395	\$ 123,957	\$ 279,514	\$ 279,514	279,514
Net Cost		\$ 234,963	\$ 121,893	\$ 279,014	\$ 279,014	279,014

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15	
County Budget Act		Special District and Other Agencies Summary					
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object					
		Fiscal Year 2022-23					
		Antelope Assessment (9338001BU)					
Detail by Revenue Category and Expenditure Object		2020-21	2021-22	2022-23	2022-23	2022-23	
		Actual	Actual X	Recommended	Adopted by the		
			Estimated		Board of Supervisors		
1		2	3	4	5		
Revenue from Use Of Money & Property		\$ 7,742	\$ 7,229	\$ 3,500	\$ 3,500		3,500
Charges for Services		688,084	716,380	737,399	737,399		737,399
Other Financing Sources		5,421,116	---	---	---		---
Total Revenue		\$ 6,116,942	\$ 723,609	\$ 740,899	\$ 740,899		740,899
Salaries & Benefits		\$ 21,106	\$ 62,813	\$ 38,359	\$ 38,359		38,359
Services & Supplies		5,647,469	287,543	349,728	349,728		349,728
Other Charges		380,582	415,026	415,027	415,027		415,027
Improvements		---	---	392,800	392,800		392,800
Total Expenditures/Appropriations		\$ 6,049,157	\$ 765,382	\$ 1,195,914	\$ 1,195,914		1,195,914
Net Cost		\$ (67,785)	\$ 41,773	\$ 455,015	\$ 455,015		455,015

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15	
County Budget Act		Special District and Other Agencies Summary					
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object					
		Fiscal Year 2022-23					
		Sunrise Recreation And Park District (9338000BU)					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5			
Taxes	\$ 5,440,324	\$ 5,712,271	\$ 6,126,444	\$ 6,126,444	\$ 6,126,444		6,126,444
Fines, Forfeitures & Penalties	---	652	100	100	100		100
Revenue from Use Of Money & Property	712,955	650,749	627,443	627,443	627,443		627,443
Intergovernmental Revenues	62,839	348,702	193,428	193,428	193,428		193,428
Charges for Services	1,463,338	2,437,459	2,386,041	2,386,041	2,386,041		2,386,041
Miscellaneous Revenues	119,685	26,020	146,700	146,700	146,700		146,700
Other Financing Sources	960	12,050	12,000	12,000	12,000		12,000
Total Revenue	\$ 7,800,102	\$ 9,187,902	\$ 9,492,156	\$ 9,492,156	\$ 9,492,156		9,492,156
Salaries & Benefits	\$ 4,664,153	\$ 5,925,383	\$ 7,379,159	\$ 7,379,159	\$ 7,379,159		7,379,159
Services & Supplies	1,916,702	2,461,319	3,005,655	3,005,655	3,005,655		3,005,655
Other Charges	56,205	52,805	53,887	53,887	53,887		53,887
Land	1	---	---	---	---		---
Improvements	225,699	458,641	525,915	525,915	525,915		525,915
Equipment	29,998	193,973	246,843	246,843	246,843		246,843
Appropriation for Contingencies	---	---	550,000	550,000	550,000		550,000
Total Expenditures/Appropriations	\$ 6,892,757	\$ 9,092,122	\$ 11,761,459	\$ 11,761,459	\$ 11,761,459		11,761,459
Net Cost	\$ (907,345)	\$ (95,781)	\$ 2,269,303	\$ 2,269,303	\$ 2,269,303		2,269,303

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules County Budget Act January 2010 Edition, revision #1		County of Sacramento Special District and Other Agencies Summary Nonenterprise Financing Sources and Uses by Budget Unit by Object Fiscal Year 2022-23		Schedule 15		
Citrus Heights Assessment Districts (9338005BU)						
Detail by Revenue Category and Expenditure Object						
	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Charges for Services	\$ 184,770	\$ 165,757	\$ 108,100	\$ 108,100	\$	108,100
Total Revenue	\$ 184,770	\$ 165,757	\$ 108,100	\$ 108,100	\$	108,100
Salaries & Benefits	\$ 108,487	\$ 130,610	\$ 94,200	\$ 94,200	\$	94,200
Services & Supplies	50,533	34,546	13,900	13,900		13,900
Other Charges	583	601	---	---		---
Improvements	13,857	---	---	---		---
Equipment	11,311	---	---	---		---
Total Expenditures/Appropriations	\$ 184,770	\$ 165,757	\$ 108,100	\$ 108,100	\$	108,100
Net Cost	\$ 0	\$ ---	\$ ---	\$ ---	\$	---

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules County Budget Act January 2010 Edition, revision #1		County of Sacramento Special District and Other Agencies Summary Nonenterprise Financing Sources and Uses by Budget Unit by Object Fiscal Year 2022-23			Schedule 15	
After The Bell (9338009BU)						
Detail by Revenue Category and Expenditure Object						
	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Intergovernmental Revenues						
	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$	\$	\$	\$	\$
Salaries & Benefits	\$	\$	\$	\$	\$	\$
Services & Supplies	---	---	404,065	404,065	404,065	404,065
Total Expenditures/Appropriations	\$	\$	\$	\$	\$	\$
Net Cost	\$	\$	\$	\$	\$	\$

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		Foothill Park (9338006BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
	Revenue from Use Of Money & Property	\$ 4,041	\$ 3,916	\$ ---	\$ ---	---
	Intergovernmental Revenues	---	---	65,521	65,521	65,521
	Charges for Services	---	---	602,228	602,228	602,228
	Total Revenue	\$ 4,041	\$ 3,916	\$ 667,749	\$ 667,749	667,749
	Services & Supplies	\$ ---	\$ ---	\$ 100,000	\$ 100,000	100,000
	Improvements	---	---	1,188,260	1,188,260	1,188,260
	Total Expenditures/Appropriations	\$ ---	\$ ---	\$ 1,288,260	\$ 1,288,260	1,288,260
	Net Cost	\$ (4,041)	\$ (3,916)	\$ 620,511	\$ 620,511	620,511

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		Del Norte Oaks Park District (3516494BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Taxes	\$	4,924 \$	5,287 \$	4,442 \$	4,442 \$	4,442
Revenue from Use Of Money & Property		50	50	30	30	30
Intergovernmental Revenues		41	41	42	42	42
Total Revenue	\$	5,014 \$	5,378 \$	4,514 \$	4,514 \$	4,514
Services & Supplies	\$	757 \$	1,207 \$	800 \$	800 \$	800
Interfund Charges		4,443	3,714	3,714	3,714	3,714
Total Expenditures/Appropriations	\$	5,200 \$	4,921 \$	4,514 \$	4,514 \$	4,514
Net Cost	\$	186 \$	(456) \$	---	---	---

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15	
County Budget Act		Special District and Other Agencies Summary					
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object					
		Fiscal Year 2022-23					
		CSA No.4B-(Wilton-Cosumnes) (6491000BU)					
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1		2	3	4	5		
Taxes		\$ 4,951	\$ 5,003	\$ 4,966	\$ 4,966		4,966
Revenue from Use Of Money & Property		84	112	244	244		244
Intergovernmental Revenues		41	39	46	46		46
Charges for Services		400	23,639	16,019	16,019		16,019
Total Revenue	\$	5,475	28,793	21,275	21,275	\$	21,275
Services & Supplies		4,953	6,579	14,755	14,755		14,755
Interfund Charges		10,574	6,520	6,520	6,520		6,520
Total Expenditures/Appropriations	\$	15,527	13,099	21,275	21,275	\$	21,275
Net Cost	\$	10,051	(15,694)	\$	---	\$	---

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		CSA No.4C-(Delta) (6492000BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
	Taxes	\$ 27,146	\$ 28,937	\$ 24,657	\$ 24,657	24,657
	Revenue from Use Of Money & Property	168	69	100	100	100
	Intergovernmental Revenues	252	254	289	289	289
	Charges for Services	---	11,787	16,000	16,000	16,000
	Miscellaneous Revenues	---	---	3,200	3,200	3,200
	Total Revenue	\$ 27,567	\$ 41,046	\$ 44,246	\$ 44,246	44,246
	Services & Supplies	\$ 30,861	\$ 34,608	\$ 36,871	\$ 36,871	36,871
	Interfund Charges	6,123	6,125	6,125	6,125	6,125
	Total Expenditures/Appropriations	\$ 36,984	\$ 40,733	\$ 42,996	\$ 42,996	42,996
	Net Cost	\$ 9,417	\$ (314)	\$ (1,250)	\$ (1,250)	(1,250)

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		CSA No.4D-(Herald) (6493000BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Taxes		\$ 8,746	\$ 8,839	\$ 8,734	\$ 8,734	8,734
Revenue from Use Of Money & Property		38	20	20	20	20
Intergovernmental Revenues		72	68	82	82	82
Charges for Services		---	1,230	1,250	1,250	1,250
Total Revenue		\$ 8,856	\$ 10,157	\$ 10,086	\$ 10,086	10,086
Services & Supplies		\$ 4,776	\$ 5,724	\$ 5,086	\$ 5,086	5,086
Interfund Charges		7,538	5,000	5,000	5,000	5,000
Total Expenditures/Appropriations		\$ 12,314	\$ 10,724	\$ 10,086	\$ 10,086	10,086
Net Cost		\$ 3,458	\$ 567	\$ ---	\$ ---	---

Special Districts and Other Agencies - Non Enterprise (Schedule 15)
 Financing Sources and Uses by Budget Unit by Object

State Controller Schedules		County of Sacramento				Schedule 15
County Budget Act		Special District and Other Agencies Summary				
January 2010 Edition, revision #1		Nonenterprise Financing Sources and Uses by Budget Unit by Object				
		Fiscal Year 2022-23				
		County Parks CFD 2006-1 (6494000BU)				
Detail by Revenue Category and Expenditure Object		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue from Use Of Money & Property	\$	575 \$	605 \$	150 \$	150 \$	150
Charges for Services		19,916	20,991	20,500	20,500	20,500
Total Revenue	\$	20,491 \$	21,596 \$	20,650 \$	20,650 \$	20,650
Services & Supplies	\$	4,017 \$	---	---	---	---
Other Charges		---	---	1,500	1,500	1,500
Interfund Charges		10,000	15,000	15,000	15,000	15,000
Total Expenditures/Appropriations	\$	14,017 \$	15,000 \$	16,500 \$	16,500 \$	16,500
Net Cost	\$	(6,474) \$	(6,596) \$	(4,150) \$	(4,150) \$	(4,150)

SACRAMENTO
COUNTY

Summary of Positions

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Permanent Position Summary by Fund C-2

Summary of Positions C-3

Permanent Position Summary - Special Districts C-83

Permanent Position Summary by Fund

Fund	Fund Name	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
001	General Fund	9,561.2	9,661.5	9,935.9
005	Department Of Transportation	248.7	248.7	250.7
010	Environmental Management	118.0	118.0	118.0
013	First 5 Sacramento Commission	12.0	12.0	12.0
018	Golf	6.0	6.0	0.0
020	Economic Development	15.0	16.0	16.0
021	DCS-Building Permits & Inspection	264.0	254.0	258.0
028	Connector Joint Powers Authority	3.0	3.0	3.0
029	SSHCP Plan Admin	1.0	1.0	1.0
031	Dept Of Technology	397.0	405.0	418.0
035	Administrative Services-GS	423.0	423.0	456.0
041	Airport Maintenance	346.0	346.0	358.0
051	Solid Waste Ops	314.0	315.0	322.0
056	Parking Enterprise	5.0	5.0	5.0
059	Regional Radio Communications System	9.0	9.0	9.0
060	Board Of Retirement	58.0	58.0	63.0
261	Regional Sanitation District	452.0	452.0	452.0
267	Sacramento Area Sewer District	324.0	324.0	324.0
320	Water Agency-Zone 40	144.0	144.0	144.0
322	Stormwater Utility District	134.6	134.6	133.6
PERMANENT COUNTY TOTAL		12,835.5	12,935.8	13,279.2

Summary of Positions - Adopted

Position Summary by Department

3210000BU - Agricultural Comm-Sealer Of Wts & Meas

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27610	Accounting Technician		\$4,546 -- \$5,526	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	1.0	1.0	1.0
27551	Agricultural Comm Dir Wts and Measures	EX	\$12,754 -- \$14,062	1.0	1.0	1.0
27694	Chief Dep Ag Comm Sealer Wts & Measures		\$9,992 -- \$11,017	1.0	1.0	1.0
27809	Dep Agric Commis Sealer Wts and Meas		\$7,784 -- \$9,463	3.0	3.0	3.0
27597	Sr Agricultural & Stnds Inspector		\$7,073 -- \$8,595	15.0	15.0	15.0
29433	Sr Agricultural & Stnds Insp K9 Hdlr		\$7,073 -- \$8,595	2.0	2.0	2.0
27601	Sr Agricultural & Stnds Program Aide	LT	\$4,059 -- \$4,934	1.0	1.0	1.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				26.0	26.0	26.0
3210000BU - Agricultural Comm-Sealer Of Wts & Meas SUBTOTAL				26.0	26.0	26.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

340000BU - Airport System

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27548	Accountant		\$5,949 -- \$7,229	3.0	3.0	3.0
27539	Account Clerk Lv 2		\$3,709 -- \$4,510	2.0	2.0	2.0
27560	Accounting Mgr		\$9,763 -- \$10,765	2.0	2.0	2.0
27610	Accounting Technician		\$4,546 -- \$5,526	2.0	2.0	2.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	5.0	9.0	12.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	4.0	4.0	3.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	2.0	2.0	3.0
27558	Airfield Superintendent		\$9,336 -- \$11,350	1.0	1.0	1.0
29313	Airport Chief Administrative Officer		\$16,025 -- \$17,668	1.0	1.0	1.0
27580	Airport Economic Development Specialist		\$8,503 -- \$9,375	5.0	5.0	6.0
29557	Airport Mgr		\$10,293 -- \$11,350	11.0	11.0	15.0
29445	Airport Operations Dispatcher		\$4,330 -- \$5,263	14.0	15.0	15.0
29444	Airport Operations Dispatcher Lv 1		\$3,667 -- \$4,457	1.0	0.0	0.0
29446	Airport Operations Dispatcher Range B		\$4,501 -- \$5,472	3.0	0.0	0.0
27584	Airport Operations Officer		\$7,734 -- \$8,526	23.0	23.0	25.0
27585	Airport Operations Wkr		\$3,864 -- \$4,698	28.0	28.0	28.0
27586	Airport Planner		\$8,503 -- \$9,375	3.0	3.0	3.0
29575	Airport Safety Management System Manager		\$9,279 -- \$10,231	1.0	1.0	0.0
27588	Airport Technical Asst		\$7,734 -- \$8,526	2.0	2.0	2.0
27534	Assoc Admin Analyst Lv 2		\$7,062 -- \$8,585	1.0	1.0	1.0
27706	Assoc Civil Engineer		\$8,712 -- \$10,589	2.0	2.0	2.0
27902	Assoc Engineer Architect		\$8,712 -- \$10,589	2.0	2.0	2.0
27909	Asst Engineer Architect Lv 2		\$6,968 -- \$8,893	1.0	1.0	1.0
27710	Asst Engineer - Civil Lv 1		\$5,792 -- \$6,385	1.0	1.0	1.0
27711	Asst Engineer - Civil Lv 2		\$6,968 -- \$8,893	1.0	1.0	1.0
27563	Automotive Mechanic Rng B		\$5,145 -- \$6,253	0.0	0.0	0.0
27562	Automotive Technician		\$5,573 -- \$6,143	1.0	1.0	1.0
29237	Construction Management Specialist		\$6,641 -- \$8,475	2.0	2.0	2.0
29236	Construction Management Supervisor		\$8,296 -- \$10,083	1.0	1.0	1.0
27805	Custodian Lv 2		\$3,330 -- \$4,047	30.0	26.0	26.0
29593	Customer Svc Officer		\$10,534 -- \$11,614	0.0	0.0	1.0
29651	Dep Director Airport Commercial Dev		\$13,627 -- \$15,024	1.0	1.0	1.0
27829	Dep Director Airport Finance and Admin		\$13,627 -- \$15,024	1.0	1.0	1.0
27830	Dep Director Airport Ops and Maint		\$13,627 -- \$15,024	1.0	1.0	1.0
27832	Dep Director Airport Special Projects		\$13,627 -- \$15,024	0.0	0.0	0.0
27811	Dir of Airports	EX	\$19,823 -- \$21,856	1.0	1.0	1.0
27961	Engineering Technician Lv 2		\$4,591 -- \$5,583	1.0	1.0	1.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

340000BU - Airport System

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
28957	Environmental Specialist 3		\$7,553 -- \$9,180	1.0	1.0	1.0
28958	Environmental Specialist 4		\$9,322 -- \$10,278	1.0	1.0	1.0
28955	Environmental Specialist Lv 1		\$5,879 -- \$5,879	1.0	0.0	0.0
28956	Environmental Specialist Lv 2		\$6,328 -- \$7,692	0.0	1.0	1.0
27940	Equipment Maint Supv		\$6,469 -- \$7,863	0.0	0.0	0.0
27935	Equipment Technician		\$6,248 -- \$6,890	4.0	4.0	4.0
27953	Executive Secretary		\$5,032 -- \$6,116	1.0	1.0	1.0
29594	Fire Battalion Chief SCAF (24)		\$9,349 -- \$10,306	3.0	3.0	3.0
29301	Fire Battalion Chief SCAF (40)		\$9,347 -- \$10,306	1.0	1.0	1.0
29157	Fire Captain SCAF (24)		\$7,610 -- \$8,389	9.0	9.0	9.0
29161	Fire Captain SCAF (40)		\$7,607 -- \$8,388	1.0	1.0	1.0
27656	Fire Chief SCAF		\$10,664 -- \$11,757	1.0	1.0	1.0
29649	Fire Engineer SCAF (24)		\$6,918 -- \$7,627	6.0	9.0	12.0
29160	Firefighter SCAF Lv 2 (24)		\$5,702 -- \$6,932	12.0	9.0	6.0
29293	Fleet Manager		\$8,734 -- \$10,619	1.0	1.0	1.0
27955	Fleet Service Wkr		\$4,207 -- \$5,113	3.0	3.0	3.0
29647	Fleet Supervisor		\$6,598 -- \$8,019	2.0	2.0	2.0
28048	Highway Maintenance Supv		\$6,274 -- \$7,626	4.0	4.0	4.0
28050	Highway Maintenance Wkr		\$4,597 -- \$5,588	9.0	9.0	9.0
28040	Highway Maint Equipment Operator		\$5,395 -- \$6,559	6.0	6.0	6.0
28172	Maintenance Wkr		\$3,620 -- \$4,400	2.0	2.0	2.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	1.0	1.0	1.0
28215	Office Specialist Lv 2		\$3,794 -- \$4,611	1.0	1.0	1.0
28283	Park Maintenance Superintendent		\$6,460 -- \$7,854	1.0	1.0	1.0
28284	Park Maintenance Supv		\$5,543 -- \$6,737	2.0	2.0	2.0
28286	Park Maintenance Wkr 1		\$3,671 -- \$4,463	17.0	17.0	17.0
28287	Park Maintenance Wkr 2		\$4,007 -- \$4,870	4.0	4.0	4.0
29562	Planning Technician		\$4,711 -- \$5,726	1.0	1.0	1.0
28245	Principal Engineering Technician		\$5,968 -- \$7,617	1.0	1.0	1.0
29017	Public Information Officer		\$6,109 -- \$7,426	1.0	1.0	1.0
29322	Real Estate Specialist		\$4,134 -- \$5,026	1.0	1.0	1.0
28399	Safety Specialist		\$7,290 -- \$8,861	0.0	1.0	1.0
29086	Safety Technician		\$5,639 -- \$6,855	0.0	0.0	0.0
28379	Secretary Conf		\$4,162 -- \$5,059	1.0	1.0	1.0
27545	Sr Accountant		\$7,134 -- \$8,670	2.0	2.0	2.0
27541	Sr Account Clerk		\$3,927 -- \$4,774	2.0	2.0	2.0
27564	Sr Accounting Mgr		\$10,534 -- \$11,614	0.0	0.0	1.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

340000BU - Airport System

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27526	Sr Administrative Analyst Rng B		\$10,534 -- \$11,614	1.0	1.0	1.0
27555	Sr Airport Economic Dev Specialist		\$8,480 -- \$10,309	3.0	3.0	3.0
29558	Sr Airport Mgr		\$11,323 -- \$12,484	4.0	4.0	3.0
29655	Sr Airport Operations Dispatcher		\$4,798 -- \$5,834	0.0	3.0	3.0
28902	Sr Airport Operations Worker		\$4,490 -- \$5,456	18.0	18.0	19.0
27587	Sr Airport Planner		\$9,352 -- \$10,311	1.0	1.0	2.0
29648	Sr Automotive Technician		\$6,130 -- \$6,758	1.0	1.0	1.0
27709	Sr Civil Engineer		\$11,334 -- \$12,496	1.0	1.0	1.0
27906	Sr Engineer Architect		\$11,334 -- \$12,496	1.0	1.0	1.0
27936	Sr Equipment Technician		\$6,876 -- \$7,582	3.0	3.0	3.0
28051	Sr Highway Maintenance Wkr		\$4,997 -- \$6,074	14.0	14.0	14.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	7.0	7.0	7.0
28212	Sr Office Specialist		\$4,057 -- \$4,932	2.0	2.0	2.0
28285	Sr Park Maintenance Wkr		\$4,343 -- \$5,279	4.0	4.0	4.0
29018	Sr Public Information Officer		\$7,280 -- \$8,849	1.0	1.0	1.0
29566	Sr Storekeeper Fleet Services		\$4,564 -- \$5,548	1.0	1.0	1.0
28364	Stock Clerk		\$3,382 -- \$4,111	8.0	7.0	7.0
28468	Storekeeper 1		\$3,953 -- \$4,804	2.0	2.0	2.0
28469	Storekeeper 2		\$4,183 -- \$5,082	1.0	1.0	1.0
29565	Storekeeper Fleet Services		\$4,153 -- \$5,047	2.0	2.0	2.0
27746	Supv Communication Ops Dispatcher		\$5,065 -- \$6,159	3.0	3.0	3.0
27804	Supv Custodian 1		\$3,556 -- \$4,322	3.0	3.0	3.0
27806	Supv Custodian 2		\$4,122 -- \$5,009	1.0	1.0	1.0
27959	Supv Engineering Technician		\$7,238 -- \$8,797	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				346.0	346.0	358.0
29164	Firefighter SCAF Lv 2 (40)	RA	5,702 -- 6,932	5.0	5.0	5.0
POSITION TYPE SUBTOTAL - Recruitment Allowance				5.0	5.0	5.0
340000BU - Airport System SUBTOTAL				351.0	351.0	363.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

3220000BU - Animal Care And Regulation

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27610	Accounting Technician		\$4,546 -- \$5,526	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	1.0	1.0	1.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	0.0	0.0	0.0
29144	Animal Care Attendant		\$3,803 -- \$4,623	16.0	16.0	22.0
29614	Animal Care Program Coordinator		\$4,645 -- \$5,646	0.0	2.0	2.0
27552	Animal Control Officer		\$4,257 -- \$5,174	14.0	14.0	14.0
29273	Animal Shelter Volunteer Program Coord		\$5,830 -- \$7,088	1.0	1.0	1.0
29583	Asst Director Animal Care & Regulation		\$11,254 -- \$12,407	1.0	1.0	1.0
27783	Clerical Supv 1		\$4,219 -- \$5,127	1.0	1.0	1.0
27808	Dir of Animal Care Regulation	EX	\$12,754 -- \$14,062	1.0	1.0	1.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	6.0	6.0	6.0
28215	Office Specialist Lv 2		\$3,794 -- \$4,611	1.0	1.0	1.0
29278	Registered Veterinary Technician		\$4,865 -- \$5,914	3.0	3.0	7.0
28379	Secretary Conf		\$4,162 -- \$5,059	0.0	0.0	0.0
27553	Sr Animal Control Officer		\$4,645 -- \$5,646	2.0	2.0	2.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	2.0	2.0	2.0
27554	Supv Animal Control Officer		\$6,103 -- \$7,417	2.0	2.0	2.0
29304	Veterinarian		\$9,538 -- \$11,593	2.0	2.0	3.0
POSITION TYPE SUBTOTAL - Permanent				54.0	56.0	67.0
3220000BU - Animal Care And Regulation SUBTOTAL				54.0	56.0	67.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
Position Summary by Department

3610000BU - Assessor

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	1.0	1.0	2.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	1.0	1.0	1.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	1.0	1.0	1.0
27596	Assessment Supv		\$4,409 -- \$5,360	1.0	1.0	1.0
27612	Assessment Technician		\$4,196 -- \$5,103	10.0	10.0	10.0
29470	Assessor		\$19,324 -- \$19,324	1.0	1.0	1.0
27525	Assoc Auditor Appraiser		\$6,340 -- \$7,706	5.0	5.0	5.0
28339	Assoc Real Property Appraiser		\$6,340 -- \$7,706	25.0	25.0	25.0
27606	Asst Assessor	EX	\$14,755 -- \$14,755	1.0	1.0	1.0
27531	Auditor Appraiser Lv 1		\$4,698 -- \$5,439	1.0	0.0	0.0
27533	Auditor Appraiser Lv 2		\$5,399 -- \$6,563	3.0	4.0	4.0
28905	Chief Appraiser		\$11,649 -- \$12,842	6.0	6.0	6.0
27846	Data Entry Operator HOLD		\$3,253 -- \$3,953	1.0	1.0	1.0
27953	Executive Secretary		\$5,032 -- \$6,116	1.0	1.0	0.0
29291	Geographic Info System Analyst Lv 2		\$7,175 -- \$9,159	2.0	2.0	2.0
29303	Geographic Info Systems Technician 3		\$5,258 -- \$6,392	2.0	2.0	2.0
27522	Information Technology Technician Lv 2		\$4,313 -- \$5,505	0.0	0.0	0.0
29608	Info Tech Applications Analyst 3		\$7,915 -- \$10,100	0.0	1.0	1.0
29610	Info Tech Applications Analyst Lv 2		\$7,175 -- \$9,159	4.0	4.0	4.0
29606	Info Tech Infrastructure Analyst Lv 2		\$7,175 -- \$9,159	1.0	1.0	1.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	1.0	1.0	1.0
28215	Office Specialist Lv 2		\$3,794 -- \$4,611	12.0	12.0	12.0
28944	Personnel Specialist Lv 2		\$4,656 -- \$5,660	0.0	0.0	0.0
28342	Real Property Appraiser Lv 1		\$4,473 -- \$5,439	3.0	2.0	2.0
28343	Real Property Appraiser Lv 2		\$5,399 -- \$6,563	18.0	19.0	19.0
27529	Sr Auditor Appraiser		\$6,979 -- \$8,484	3.0	3.0	3.0
28212	Sr Office Specialist		\$4,057 -- \$4,932	14.0	14.0	17.0
28340	Sr Real Property Appraiser		\$6,979 -- \$8,484	16.0	16.0	16.0
27530	Supv Auditor Appraiser		\$7,603 -- \$9,242	2.0	2.0	2.0
29589	Supv Information Technology Analyst		\$9,150 -- \$11,122	3.0	2.0	2.0
28341	Supv Real Property Appraiser		\$7,603 -- \$9,242	9.0	9.0	9.0
POSITION TYPE SUBTOTAL - Permanent				148.0	148.0	151.0
3610000BU - Assessor SUBTOTAL				148.0	148.0	151.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

786000BU - Board Of Retirement

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27548	Accountant		\$5,949 -- \$7,229	2.0	2.0	2.0
27560	Accounting Mgr		\$9,763 -- \$10,765	2.0	2.0	2.0
27610	Accounting Technician		\$4,546 -- \$5,526	2.0	2.0	2.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	0.0	1.0	1.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	1.0	1.0	1.0
29089	Asst Retirement Admin-Benefits Rng A	EX	\$12,298 -- \$14,948	1.0	0.0	0.0
29597	Asst Retirement Admin-Benefits Rng B	EX	\$16,354 -- \$19,877	0.0	1.0	1.0
29598	Asst Retirement Admin-Enterprise Rng B	EX	\$16,354 -- \$19,877	0.0	0.0	0.0
29448	Asst Retirement Admin-Investment Rng A	EX	\$12,298 -- \$14,948	1.0	0.0	0.0
29599	Asst Retirement Admin-Investment Rng B	EX	\$16,354 -- \$19,877	0.0	1.0	1.0
29090	Asst Retirement Admin-Operations Rng A	EX	\$12,298 -- \$14,948	1.0	0.0	0.0
29600	Asst Retirement Admin-Operations Rng B	EX	\$16,354 -- \$19,877	0.0	1.0	1.0
29595	Chief Investment Officer Retirement RngB	EX	\$19,047 -- \$23,152	1.0	1.0	1.0
27953	Executive Secretary		\$5,032 -- \$6,116	1.0	1.0	1.0
27523	Information Technology Technician Lv 1		\$3,927 -- \$5,012	0.0	0.0	1.0
29610	Info Tech Applications Analyst Lv 2		\$7,175 -- \$9,159	1.0	1.0	1.0
28213	Office Specialist Lv 1		\$3,375 -- \$4,102	2.0	2.0	2.0
28215	Office Specialist Lv 2		\$3,794 -- \$4,611	5.0	5.0	6.0
28232	Paralegal		\$4,494 -- \$5,461	1.0	1.0	1.0
28318	Retirement Administrator	EX	\$17,948 -- \$22,908	1.0	1.0	1.0
29488	Retirement Benefits Specialist Lv 1		\$4,049 -- \$4,920	3.0	1.0	1.0
29489	Retirement Benefits Specialist Lv 2		\$4,457 -- \$5,416	9.0	11.0	14.0
29596	Retirement General Counsel Rng B	EX	\$17,434 -- \$21,191	1.0	1.0	1.0
29406	Retirement Investment Analyst Lv 2		\$7,290 -- \$8,861	1.0	1.0	1.0
29404	Retirement Investment Officer		\$11,052 -- \$12,187	0.0	0.0	0.0
29274	Retirement Services Analyst		\$7,290 -- \$8,861	3.0	3.0	3.0
29031	Retirement Services Manager		\$10,534 -- \$11,614	2.0	2.0	2.0
29032	Retirement Services Supervisor		\$5,898 -- \$7,168	3.0	3.0	3.0
27545	Sr Accountant		\$7,134 -- \$8,670	3.0	3.0	3.0
27564	Sr Accounting Mgr		\$10,534 -- \$11,614	1.0	1.0	1.0
29018	Sr Public Information Officer		\$7,280 -- \$8,849	1.0	1.0	1.0
29490	Sr Retirement Benefits Specialist		\$5,127 -- \$6,232	6.0	5.0	5.0
29642	Sr Retirement Investment Officer		\$12,714 -- \$14,017	2.0	2.0	2.0
29589	Supv Information Technology Analyst		\$9,150 -- \$11,122	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				58.0	58.0	63.0
786000BU - Board Of Retirement SUBTOTAL				58.0	58.0	63.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

4050000BU - Board of Supervisors

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27527	Admin Asst Board of Supervisors	EX	\$9,195 -- \$11,176	5.0	5.0	5.0
29465	Member, Board of Supervisors District 1		\$10,259 -- \$10,259	1.0	1.0	1.0
29466	Member, Board of Supervisors District 2		\$10,259 -- \$10,259	1.0	1.0	1.0
29467	Member, Board of Supervisors District 3		\$10,259 -- \$10,259	1.0	1.0	1.0
29468	Member, Board of Supervisors District 4		\$10,259 -- \$10,259	1.0	1.0	1.0
29469	Member, Board of Supervisors District 5		\$10,259 -- \$10,259	1.0	1.0	1.0
28388	Secretary To Member Brd of Supervisors		\$5,540 -- \$6,732	5.0	5.0	5.0
28359	Special Asst Board of Supervisors Rng A	LT	\$6,098 -- \$7,412	3.0	4.0	8.0
29582	Special Asst Board Of Supervisors Rng B	LT	\$6,404 -- \$7,784	2.0	1.0	1.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	0.0	0.0	0.0
POSITION TYPE SUBTOTAL - Permanent				20.0	20.0	24.0
4050000BU - Board of Supervisors SUBTOTAL				20.0	20.0	24.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

780000BU - Child, Family and Adult Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27548	Accountant		\$5,949 -- \$7,229	4.0	4.0	4.0
27539	Account Clerk Lv 2		\$3,709 -- \$4,510	18.0	18.0	18.0
27560	Accounting Mgr		\$9,763 -- \$10,765	2.0	2.0	2.0
27610	Accounting Technician		\$4,546 -- \$5,526	2.0	3.0	3.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	17.0	17.0	19.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	13.0	14.0	15.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	4.0	4.0	5.0
27681	Chief Departmental Admin Svcs		\$11,598 -- \$12,787	1.0	1.0	1.0
28909	Child Development Specialist 1		\$3,224 -- \$3,918	10.5	11.0	11.0
28908	Child Development Specialist 2		\$4,268 -- \$5,188	2.0	2.0	2.0
27693	Child Development Supv 2		\$5,618 -- \$6,827	1.0	1.0	1.0
27783	Clerical Supv 1		\$4,219 -- \$5,127	2.0	1.0	1.0
27786	Clerical Supv 2		\$4,645 -- \$5,648	9.0	10.0	10.0
27834	Dep Director Human Services		\$14,201 -- \$15,658	2.0	2.0	3.0
27872	Dep Public Guardian/Conservator Lv 2		\$4,999 -- \$6,076	4.0	4.0	4.0
29586	Dir of Child Family and Adult Services	EX	\$18,936 -- \$20,876	1.0	1.0	1.0
27954	Estate Inventory Specialist		\$3,848 -- \$4,678	3.0	3.0	3.0
27947	Estate Property Officer		\$5,543 -- \$6,737	1.0	1.0	1.0
27953	Executive Secretary		\$5,032 -- \$6,116	1.0	1.0	1.0
27999	Family Service Supv		\$3,871 -- \$4,706	8.0	8.0	8.0
28003	Family Service Wkr Lv 1		\$3,119 -- \$3,793	1.0	1.0	1.0
28005	Family Service Wkr Lv 2		\$3,386 -- \$4,115	68.8	69.0	71.0
28056	Health Program Mgr		\$10,554 -- \$11,635	1.0	1.0	1.0
28062	Human Services Division Mgr Rng B		\$11,209 -- \$13,624	7.0	7.0	8.0
28063	Human Services Program Mgr		\$9,263 -- \$11,261	19.0	19.0	21.0
28063	Human Services Program Mgr	LT	\$9,263 -- \$11,261	1.0	0.0	0.0
28065	Human Services Program Planner Rng B		\$9,275 -- \$10,227	27.0	27.0	36.0
28066	Human Services Program Specialist		\$7,054 -- \$8,576	30.0	31.0	31.0
29106	Human Svcs Q & R Spec		\$4,993 -- \$6,069	1.0	1.0	1.0
28435	Human Svcs Social Wkr		\$5,385 -- \$6,545	106.0	106.0	113.0
28442	Human Svcs Social Wkr AfricAmer CL Rng B		\$5,789 -- \$7,036	4.0	4.0	4.0
28444	Human Svcs Social Wkr African Amer CL		\$5,385 -- \$6,545	2.0	2.0	2.0
28438	Human Svcs Social Wkr Armenian LC		\$5,385 -- \$6,545	1.0	1.0	1.0
28447	Human Svcs Social Wkr Chinese LC		\$5,385 -- \$6,545	3.0	3.0	3.0
29176	Human Svcs Social Wkr Hmong LC		\$5,385 -- \$6,545	1.0	1.0	1.0
28456	Human Svcs Social Wkr Lao LC		\$5,385 -- \$6,545	3.0	3.0	3.0
28441	Human Svcs Social Wkr Native Amer C RngB		\$5,789 -- \$7,036	1.0	1.0	1.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

780000BU - Child, Family and Adult Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
29178	Human Svcs Social Wkr Punjabi LG E Ind C		\$5,385 -- \$6,545	1.0	1.0	1.0
28433	Human Svcs Social Wkr Rng B		\$5,789 -- \$7,036	86.7	83.6	83.6
28462	Human Svcs Social Wkr Russian LC		\$5,385 -- \$6,545	11.0	11.0	11.0
28460	Human Svcs Social Wkr Russian LC Rng B		\$5,789 -- \$7,036	1.0	1.0	1.0
28457	Human Svcs Social Wkr SpanLG LatCL Rng B		\$5,789 -- \$7,036	5.0	7.0	7.0
28459	Human Svcs Social Wkr Span LG Latin CL		\$5,385 -- \$6,545	4.0	4.0	4.0
28465	Human Svcs Social Wkr Vietnamese LC		\$5,385 -- \$6,545	3.0	3.0	3.0
28471	Human Svcs Soc Wkr Mstr Dgr		\$6,364 -- \$7,737	294.4	292.6	314.6
28474	Human Svcs Soc Wkr Mstr Dgr AfricAmer CL		\$6,364 -- \$7,737	28.0	30.0	30.0
29539	Human Svcs Soc Wkr Mstr Dgr Hmong LC		\$6,364 -- \$7,737	3.0	3.0	3.0
28473	Human Svcs Soc Wkr Mstr Dgr NativeAm CL		\$6,364 -- \$7,737	1.0	2.0	2.0
28480	Human Svcs Soc Wkr Mstr Dgr Russian LC		\$6,364 -- \$7,737	2.0	2.0	2.0
28479	Human Svcs Soc Wkr Mstr Dgr SpanLGLatinC		\$6,364 -- \$7,737	26.0	26.0	26.0
28481	Human Svcs Soc Wkr Mstr Dgr VietnameseLC		\$6,364 -- \$7,737	3.0	3.0	3.0
28837	Human Svcs Spec Lv 2		\$4,755 -- \$5,780	7.0	6.0	6.0
28845	Human Svcs Spec Russian LC Lv 2		\$4,755 -- \$5,780	1.0	1.0	1.0
29631	Human Svcs Spec SpanLGLatinCL Lv 1		\$4,209 -- \$5,115	1.0	0.0	0.0
28846	Human Svcs Spec SpanLGLatinCL Lv 2		\$4,755 -- \$5,780	0.0	2.0	2.0
28431	Human Svcs Supv		\$5,905 -- \$7,177	21.0	21.0	22.0
28432	Human Svcs Supv Mstr Dgr		\$7,055 -- \$8,578	80.8	81.8	86.8
28114	Legal Transcriber		\$3,575 -- \$4,346	6.0	6.0	6.0
28204	Office Assistant Lv 1		\$3,185 -- \$3,873	0.0	1.0	1.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	93.5	90.0	88.0
28232	Paralegal		\$4,494 -- \$5,461	8.0	8.0	8.0
28259	Public Health Nurse Lv 1		\$6,963 -- \$8,465	4.0	0.0	0.0
28260	Public Health Nurse Lv 2		\$7,295 -- \$8,868	14.0	18.0	18.0
28378	Secretary		\$3,739 -- \$4,543	5.0	5.0	7.0
28379	Secretary Conf		\$4,162 -- \$5,059	1.0	1.0	1.0
27545	Sr Accountant		\$7,134 -- \$8,670	1.0	1.0	1.0
27541	Sr Account Clerk		\$3,927 -- \$4,774	5.0	5.0	5.0
27526	Sr Administrative Analyst Rng B		\$10,534 -- \$11,614	1.0	1.0	1.0
28117	Sr Legal Transcriber		\$4,108 -- \$4,993	1.0	1.0	1.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	70.6	71.6	76.6
28212	Sr Office Specialist		\$4,057 -- \$4,932	0.0	1.0	1.0
28257	Sr Public Health Nurse		\$7,835 -- \$9,523	1.0	1.0	1.0
28364	Stock Clerk		\$3,382 -- \$4,111	5.0	4.0	4.0
28468	Storekeeper 1		\$3,953 -- \$4,804	0.0	1.0	1.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

780000BU - Child, Family and Adult Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
28469	Storekeeper 2		\$4,183 -- \$5,082	1.0	1.0	1.0
28139	Supv Medical Case Management Nurse		\$8,513 -- \$10,349	0.5	0.5	0.5
28258	Supv Public Health Nurse		\$9,138 -- \$11,109	2.0	2.0	2.0
29318	Volunteer Program Coordinator		\$8,834 -- \$9,740	3.0	3.0	2.0
29319	Volunteer Program Specialist		\$6,643 -- \$8,073	2.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				1,186.8	1,189.1	1,247.1
27872	Dep Public Guardian/Conservator Lv 2	RA	4,999 -- 6,076	1.0	1.0	1.0
28005	Family Service Wkr Lv 2	RA	3,386 -- 4,115	5.0	5.0	5.0
28435	Human Svcs Social Wkr	RA	5,385 -- 6,545	2.0	2.0	2.0
28433	Human Svcs Social Wkr Rng B	RA	5,789 -- 7,036	2.0	2.0	2.0
28471	Human Svcs Soc Wkr Mstr Dgr	RA	6,364 -- 7,737	39.0	39.0	39.0
28431	Human Svcs Supv	RA	5,905 -- 7,177	1.0	1.0	1.0
28432	Human Svcs Supv Mstr Dgr	RA	7,055 -- 8,578	1.0	1.0	1.0
28260	Public Health Nurse Lv 2	RA	7,295 -- 8,868	2.0	2.0	2.0
27541	Sr Account Clerk	RA	3,927 -- 4,774	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Recruitment Allowance				54.0	54.0	54.0
28005	Family Service Wkr Lv 2	UNF	3,386 -- 4,115	0.0	0.0	0.0
28435	Human Svcs Social Wkr	UNF	5,385 -- 6,545	0.0	0.0	0.0
28206	Office Assistant Lv 2	UNF	3,271 -- 3,977	0.0	0.0	0.0
POSITION TYPE SUBTOTAL - Unfunded				0.0	0.0	0.0
780000BU - Child, Family and Adult Services SUBTOTAL				1,240.8	1,243.1	1,301.1

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
Position Summary by Department

581000BU - Child Support Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27539	Account Clerk Lv 2		\$3,709 -- \$4,510	7.0	7.0	7.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	2.0	2.0	2.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	3.0	3.0	3.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	1.0	1.0	1.0
27662	Asst Director Child Support Services		\$11,478 -- \$12,655	2.0	2.0	2.0
28998	Attorney Lv 2 Child Support Services		\$11,270 -- \$11,270	0.0	1.0	1.0
28999	Attorney Lv 3 Child Support Services		\$10,203 -- \$12,401	1.0	1.0	1.0
29000	Attorney Lv 4 Child Support Services		\$11,249 -- \$14,355	4.0	3.0	3.0
29001	Attorney Lv 5 Child Support Services		\$12,407 -- \$15,835	3.0	3.0	3.0
29197	Child Support Officer 3		\$5,181 -- \$6,297	30.0	30.0	29.0
28001	Child Support Officer Lv 1		\$4,463 -- \$5,423	15.0	17.0	17.0
28002	Child Support Officer Lv 2		\$4,750 -- \$5,775	110.0	108.0	108.0
27997	Child Support Program Mgr		\$9,086 -- \$10,017	6.0	6.0	6.0
29324	Child Support Program Planner		\$6,970 -- \$8,472	4.0	4.0	4.0
28985	Dir of Child Support Services	EX	\$14,948 -- \$16,481	1.0	1.0	1.0
27953	Executive Secretary		\$5,032 -- \$6,116	1.0	1.0	1.0
28109	Legal Secretary 1		\$3,824 -- \$4,647	7.0	7.0	7.0
28111	Legal Secretary 2		\$4,043 -- \$4,913	3.0	3.0	2.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	24.0	24.0	24.0
28213	Office Specialist Lv 1		\$3,375 -- \$4,102	1.0	0.0	0.0
28215	Office Specialist Lv 2		\$3,794 -- \$4,611	68.0	69.0	68.0
29020	Principal Atty Child Support Services		\$15,085 -- \$17,462	1.0	1.0	1.0
28300	Process Server		\$3,873 -- \$4,708	3.0	3.0	3.0
28378	Secretary		\$3,739 -- \$4,543	0.0	1.0	0.0
28379	Secretary Conf		\$4,162 -- \$5,059	1.0	0.0	0.0
27541	Sr Account Clerk		\$3,927 -- \$4,774	4.0	4.0	3.0
28212	Sr Office Specialist		\$4,057 -- \$4,932	1.0	1.0	2.0
28364	Stock Clerk		\$3,382 -- \$4,111	1.0	1.0	1.0
28468	Storekeeper 1		\$3,953 -- \$4,804	1.0	1.0	1.0
28000	Supv Child Support Officer		\$6,178 -- \$7,511	24.0	25.0	24.0
28108	Supv Legal Secretary		\$4,792 -- \$5,825	2.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				331.0	331.0	326.0
27539	Account Clerk Lv 2	RA	3,709 -- 4,510	1.0	1.0	1.0
28001	Child Support Officer Lv 1	RA	4,463 -- 5,423	14.0	15.0	15.0
28002	Child Support Officer Lv 2	RA	4,750 -- 5,775	10.0	9.0	9.0
28215	Office Specialist Lv 2	RA	3,794 -- 4,611	11.0	11.0	11.0
POSITION TYPE SUBTOTAL - Recruitment Allowance				36.0	36.0	36.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

5810000BU - Child Support Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
29001	Attorney Lv 5 Child Support Services	UNF	12,407 -- 15,835	0.0	0.0	0.0
29197	Child Support Officer 3	UNF	5,181 -- 6,297	0.0	0.0	0.0
29324	Child Support Program Planner	UNF	6,970 -- 8,472	0.0	0.0	0.0
28109	Legal Secretary 1	UNF	3,824 -- 4,647	0.0	0.0	0.0
28206	Office Assistant Lv 2	UNF	3,271 -- 3,977	0.0	0.0	0.0
28215	Office Specialist Lv 2	UNF	3,794 -- 4,611	0.0	0.0	0.0
28300	Process Server	UNF	3,873 -- 4,708	0.0	0.0	0.0
28379	Secretary Conf	UNF	4,162 -- 5,059	0.0	0.0	0.0
28000	Supv Child Support Officer	UNF	6,178 -- 7,511	0.0	0.0	0.0
POSITION TYPE SUBTOTAL - Unfunded				0.0	0.0	0.0
5810000BU - Child Support Services SUBTOTAL				367.0	367.0	362.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
Position Summary by Department

4210000BU - Civil Service Commission

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27943	Executive Officer Civil Svc Commission	EX	\$11,014 -- \$12,141	1.0	1.0	1.0
27953	Executive Secretary		\$5,032 -- \$6,116	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				2.0	2.0	2.0
4210000BU - Civil Service Commission SUBTOTAL				2.0	2.0	2.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

4010000BU - Clerk of the Board

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27613	Accounting Technician Conf		\$4,858 -- \$5,907	2.0	2.0	1.0
29451	Admin Svcs Officer 1 Conf		\$6,098 -- \$7,412	1.0	1.0	2.0
27669	Asst Clerk Board of Supervisors		\$8,926 -- \$10,850	2.0	2.0	2.0
27668	Clerk Board of Supervisors	EX	\$12,754 -- \$14,062	1.0	1.0	1.0
27817	Dep Clerk Board of Supervisors Lv 2		\$4,680 -- \$5,689	8.0	8.0	10.0
27953	Executive Secretary		\$5,032 -- \$6,116	1.0	1.0	1.0
28207	Office Assistant Lv 2 Conf		\$3,514 -- \$4,271	1.0	1.0	2.0
27824	Supv Deputy Clerk Board of Supervisors		\$5,783 -- \$7,029	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				17.0	17.0	20.0
4010000BU - Clerk of the Board SUBTOTAL				17.0	17.0	20.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
Position Summary by Department

5720000BU - Community Development

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27539	Account Clerk Lv 2		\$3,709 -- \$4,510	1.0	1.0	1.0
27560	Accounting Mgr		\$9,763 -- \$10,765	1.0	1.0	1.0
27610	Accounting Technician		\$4,546 -- \$5,526	2.0	3.0	3.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	2.0	3.0	3.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	0.0	4.0	4.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	0.0	1.0	1.0
27902	Assoc Engineer Architect		\$8,712 -- \$10,589	1.0	1.0	1.0
28086	Assoc Landscape Architect		\$8,712 -- \$10,589	1.0	1.0	1.0
29561	Assoc Planner		\$7,560 -- \$9,188	19.8	19.8	24.8
28913	Asst Landscape Architect Lv 1		\$5,792 -- \$6,385	1.0	0.0	0.0
28914	Asst Landscape Architect Lv 2		\$6,968 -- \$8,893	0.0	1.0	1.0
29560	Asst Planner		\$5,891 -- \$7,161	11.0	11.0	11.0
28928	Chief Code Enforcement Division		\$13,918 -- \$15,345	1.0	1.0	1.0
27681	Chief Departmental Admin Svcs		\$11,598 -- \$12,787	0.0	1.0	1.0
27786	Clerical Supv 2		\$4,645 -- \$5,648	1.0	1.0	1.0
29271	Code Enforcement Manager		\$9,590 -- \$10,574	1.0	1.0	1.0
28924	Code Enforcement Officer Lv 2		\$5,110 -- \$6,211	29.0	29.0	29.0
29447	Dir of Community Development	EX	\$17,194 -- \$18,957	0.0	1.0	1.0
27953	Executive Secretary		\$5,032 -- \$6,116	1.0	1.0	1.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	8.0	8.0	8.0
29482	Planning Director Planning Services Div		\$14,640 -- \$16,142	1.0	1.0	1.0
29562	Planning Technician		\$4,711 -- \$5,726	1.0	1.0	1.0
29564	Principal Planner		\$11,282 -- \$12,437	4.0	4.0	7.0
28378	Secretary		\$3,739 -- \$4,543	1.0	1.0	2.0
29563	Senior Planner		\$9,590 -- \$10,574	9.0	9.0	10.0
27545	Sr Accountant		\$7,134 -- \$8,670	0.0	1.0	1.0
27541	Sr Account Clerk		\$3,927 -- \$4,774	1.0	1.0	1.0
28981	Sr Code Enforcement Officer		\$5,618 -- \$6,827	5.0	5.0	6.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	4.0	4.0	4.0
28929	Supv Code Enforcement Officer		\$6,669 -- \$8,106	5.0	5.0	5.0
POSITION TYPE SUBTOTAL - Permanent				111.8	121.8	132.8
28924	Code Enforcement Officer Lv 2	UNF	5,110 -- 6,211	0.0	0.0	0.0
POSITION TYPE SUBTOTAL - Unfunded				0.0	0.0	0.0
5720000BU - Community Development SUBTOTAL				111.8	121.8	132.8

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

5510000BU - Conflict Criminal Defenders

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	1.0	1.0	1.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	1.0	1.0	1.0
28215	Office Specialist Lv 2		\$3,794 -- \$4,611	3.0	3.0	3.0
28212	Sr Office Specialist		\$4,057 -- \$4,932	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				6.0	6.0	6.0
5510000BU - Conflict Criminal Defenders SUBTOTAL				6.0	6.0	6.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
Position Summary by Department

2800000BU - Connector Joint Powers Authority

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	1.0	1.0	1.0
28947	Dir of Multi-Agency Collaboration	EX	\$19,336 -- \$19,336	1.0	1.0	1.0
28238	Principal Civil Engineer		\$12,468 -- \$13,746	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				3.0	3.0	3.0
2800000BU - Connector Joint Powers Authority SUBTOTAL				3.0	3.0	3.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

4610000BU - Coroner

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27540	Account Clerk Lv 2 Conf		\$4,031 -- \$4,901	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	1.0	1.0	1.0
27753	Asst Coroner		\$9,390 -- \$11,414	0.0	0.0	1.0
29306	Chief Forensic Pathologist	EX	\$26,905 -- \$29,663	1.0	1.0	1.0
27752	Coroner	EX	\$14,381 -- \$15,854	1.0	1.0	1.0
29191	Coroner Technician Lv 1		\$3,892 -- \$4,729	5.0	1.0	3.0
29192	Coroner Technician Lv 2		\$4,085 -- \$4,964	3.0	7.0	7.0
27818	Dep Coroner Lv 1		\$5,479 -- \$6,991	2.0	2.0	4.0
27820	Dep Coroner Lv 2		\$6,013 -- \$7,675	11.0	11.0	11.0
29307	Forensic Pathologist Lv 1	EX	\$21,047 -- \$21,047	1.0	0.0	0.0
29308	Forensic Pathologist Lv 2	EX	\$21,377 -- \$23,568	2.0	3.0	3.0
28204	Office Assistant Lv 1		\$3,185 -- \$3,873	0.0	0.0	1.0
29193	Sr Coroner Technician		\$4,482 -- \$5,447	1.0	1.0	1.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	2.0	2.0	2.0
29427	Supv Deputy Coroner		\$7,076 -- \$9,030	2.0	2.0	2.0
POSITION TYPE SUBTOTAL - Permanent				33.0	33.0	39.0
4610000BU - Coroner SUBTOTAL				33.0	33.0	39.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
Position Summary by Department

7410000BU - Correctional Health Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27610	Accounting Technician		\$4,546 -- \$5,526	1.0	1.0	1.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	4.0	4.0	4.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	1.0	2.0	3.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	1.0	1.0	1.0
27786	Clerical Supv 2		\$4,645 -- \$5,648	1.0	0.0	0.0
27854	Dental Hygienist		\$6,601 -- \$6,601	1.0	1.0	1.0
27844	Dentist 2		\$14,201 -- \$15,656	0.0	0.0	0.0
27844	Dentist 2	EX	\$14,201 -- \$15,656	3.0	3.0	4.0
28056	Health Program Mgr		\$10,554 -- \$11,635	1.0	1.0	2.0
28062	Human Services Division Mgr Rng B		\$11,209 -- \$13,624	1.0	1.0	1.0
28065	Human Services Program Planner Rng B		\$9,275 -- \$10,227	2.0	2.0	2.0
28119	Licensed Vocational Nurse D/CF		\$4,706 -- \$5,721	38.0	38.0	44.0
28122	Medical Asst Lv 2		\$4,043 -- \$4,913	13.0	13.0	21.0
28140	Medical Director	EX	\$18,856 -- \$22,919	1.0	1.0	1.0
28163	Medical Records Technician		\$3,643 -- \$4,428	2.0	2.0	2.0
28198	Nurse Practitioner		\$8,854 -- \$10,760	2.0	2.0	3.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	4.0	3.0	4.0
28215	Office Specialist Lv 2		\$3,794 -- \$4,611	1.0	1.0	1.0
28248	Pharmacist		\$12,404 -- \$13,023	7.5	7.5	10.5
29288	Pharmacy Manager		\$13,224 -- \$14,579	1.0	1.0	1.0
28314	Pharmacy Technician		\$4,073 -- \$4,950	8.0	8.0	11.0
28267	Physician 3		\$17,281 -- \$19,053	0.0	0.0	0.0
28267	Physician 3	EX	\$17,281 -- \$19,053	9.0	9.0	10.0
28334	Registered Nurse D/CF Lv 2		\$7,541 -- \$9,168	50.0	50.0	61.0
28378	Secretary		\$3,739 -- \$4,543	1.0	1.0	1.0
27541	Sr Account Clerk		\$3,927 -- \$4,774	1.0	1.0	1.0
27526	Sr Administrative Analyst Rng B		\$10,534 -- \$11,614	1.0	1.0	1.0
27860	Sr Dentist Management	EX	\$15,978 -- \$17,615	1.0	1.0	1.0
28055	Sr Health Program Coord Rng B		\$10,020 -- \$11,047	2.0	2.0	2.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	6.0	7.0	8.0
28280	Sr Physician Management		\$16,316 -- \$19,832	0.0	0.0	1.0
28338	Supv Registered Nurse D/CF		\$10,979 -- \$13,344	16.0	16.0	16.0
POSITION TYPE SUBTOTAL - Permanent				180.5	180.5	219.5
28267	Physician 3	PFRAEX	17,281 -- 19,053	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Recruitment Allowance				1.0	1.0	1.0
7410000BU - Correctional Health Services SUBTOTAL				181.5	181.5	220.5

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

3240000BU - County Clerk/Recorder

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27548	Accountant		\$5,949 -- \$7,229	1.0	1.0	1.0
27539	Account Clerk Lv 2		\$3,709 -- \$4,510	2.0	2.0	2.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	2.0	2.0	2.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	1.0	1.0	1.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	1.0	1.0	1.0
29297	Asst Deputy Clerk/Recorder		\$5,606 -- \$6,813	6.0	6.0	6.0
29296	Clerk/Recorder Supervisor		\$4,409 -- \$5,360	6.0	6.0	6.0
29205	County Clerk/Recorder	EX	\$13,370 -- \$14,739	1.0	1.0	1.0
29298	Deputy Clerk/Recorder		\$10,953 -- \$12,075	3.0	3.0	3.0
28165	Imaging Specialist Lv 2		\$3,593 -- \$4,367	3.0	3.0	2.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	1.0	1.0	1.0
28215	Office Specialist Lv 2		\$3,794 -- \$4,611	24.0	24.0	24.0
27541	Sr Account Clerk		\$3,927 -- \$4,774	1.0	1.0	1.0
28166	Sr Imaging Specialist		\$3,793 -- \$4,609	1.0	1.0	1.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	12.0	12.0	11.5
28212	Sr Office Specialist		\$4,057 -- \$4,932	4.0	4.0	5.0
POSITION TYPE SUBTOTAL - Permanent				69.0	69.0	68.5
3240000BU - County Clerk/Recorder SUBTOTAL				69.0	69.0	68.5

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

4810000BU - County Counsel

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
29452	Admin Svcs Officer 2 Conf		\$7,309 -- \$8,886	1.0	1.0	1.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	1.0	1.0	1.0
27673	Asst County Counsel		\$18,061 -- \$19,912	2.0	2.0	2.0
27621	Attorney Lv 4 Civil Rng A		\$11,868 -- \$15,148	4.0	2.0	2.0
27622	Attorney Lv 4 Civil Rng B		\$12,968 -- \$16,550	34.0	36.0	38.0
27622	Attorney Lv 4 Civil Rng B	LT	\$12,968 -- \$16,550	0.0	0.5	0.5
27670	County Counsel	EX	\$21,823 -- \$24,059	1.0	1.0	1.0
28112	Legal Secretary 2 Conf		\$4,497 -- \$5,467	11.0	11.0	12.0
28207	Office Assistant Lv 2 Conf		\$3,514 -- \$4,271	4.0	4.0	4.0
28233	Paralegal Conf		\$4,833 -- \$5,876	2.0	2.0	2.0
28211	Sr Office Specialist Conf		\$4,466 -- \$5,430	2.0	2.0	2.0
27651	Supv Civil Attorney		\$15,766 -- \$18,250	7.0	8.0	8.0
28107	Supv Legal Secretary Conf		\$5,475 -- \$6,653	3.0	3.0	3.0
POSITION TYPE SUBTOTAL - Permanent				72.0	73.5	76.5
4810000BU - County Counsel SUBTOTAL				72.0	73.5	76.5

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
Position Summary by Department

5910000BU - County Executive

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
28367	Admin Asst to the County Executive		\$6,098 -- \$7,412	1.0	1.0	1.0
27705	County Executive	EX	\$29,479 -- \$32,499	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				2.0	2.0	2.0
5910000BU - County Executive SUBTOTAL				2.0	2.0	2.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
Position Summary by Department

5730000BU - County Executive Cabinet

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	0.0	0.0	1.0
29451	Admin Svcs Officer 1 Conf		\$6,098 -- \$7,412	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	4.0	4.0	4.0
29452	Admin Svcs Officer 2 Conf		\$7,309 -- \$8,886	0.0	0.0	1.0
29561	Assoc Planner		\$7,560 -- \$9,188	0.0	0.0	1.0
29473	CEO Management Analyst 1		\$7,309 -- \$8,886	1.0	1.0	1.0
29474	CEO Management Analyst 2		\$11,014 -- \$12,141	10.0	10.0	11.0
29474	CEO Management Analyst 2	LT	\$11,014 -- \$12,141	0.0	1.0	1.0
29475	CEO Management Analyst 3		\$12,675 -- \$13,973	2.0	2.0	2.0
29475	CEO Management Analyst 3	LT	\$12,675 -- \$13,973	0.0	1.0	1.0
28575	Chief Fiscal Officer	EX	\$18,113 -- \$19,968	1.0	1.0	1.0
29155	Chief of Customer Svcs		\$11,339 -- \$12,501	1.0	0.0	0.0
29198	County Debt Officer		\$13,309 -- \$14,673	1.0	1.0	1.0
29464	Deputy County Executive	EX	\$20,827 -- \$22,962	4.0	4.0	4.0
29143	Dir of Special Projects	EX	\$14,640 -- \$16,142	1.0	1.0	1.0
27953	Executive Secretary		\$5,032 -- \$6,116	3.0	3.0	4.0
29480	Governmental Relations&Legislative Offcr		\$12,675 -- \$13,973	1.0	1.0	1.0
28065	Human Services Program Planner Rng B		\$9,275 -- \$10,227	1.0	1.0	3.0
28065	Human Services Program Planner Rng B	LT	\$9,275 -- \$10,227	0.0	1.0	1.0
28207	Office Assistant Lv 2 Conf		\$3,514 -- \$4,271	1.0	1.0	1.0
28216	Office Specialist Lv 2 Conf		\$4,082 -- \$4,960	1.0	1.0	0.0
28227	Principal Administrative Analyst		\$12,122 -- \$13,364	1.0	1.0	0.0
29564	Principal Planner		\$11,282 -- \$12,437	1.0	1.0	2.0
29016	Public Information Director		\$12,675 -- \$13,973	1.0	1.0	1.0
29019	Public Information Manager		\$9,230 -- \$10,175	2.0	3.0	3.0
29017	Public Information Officer		\$6,109 -- \$7,426	2.0	2.0	3.0
27526	Sr Administrative Analyst Rng B		\$10,534 -- \$11,614	0.0	0.0	0.0
28202	Sr Office Asst Conf		\$4,031 -- \$4,901	0.0	0.0	1.0
29018	Sr Public Information Officer		\$7,280 -- \$8,849	3.0	3.0	3.0
POSITION TYPE SUBTOTAL - Permanent				43.0	46.0	54.0
5730000BU - County Executive Cabinet SUBTOTAL				43.0	46.0	54.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

323000BU - Department Of Finance

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27548	Accountant		\$5,949 -- \$7,229	13.0	13.0	13.0
27537	Account Clerk Lv 1		\$3,264 -- \$3,968	2.0	0.0	0.0
27539	Account Clerk Lv 2		\$3,709 -- \$4,510	23.0	25.0	25.0
27560	Accounting Mgr		\$9,763 -- \$10,765	8.0	8.0	8.0
27560	Accounting Mgr	LT	\$9,763 -- \$10,765	0.0	1.0	1.0
27610	Accounting Technician		\$4,546 -- \$5,526	15.0	15.0	15.0
27613	Accounting Technician Conf		\$4,858 -- \$5,907	2.0	2.0	2.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	7.0	7.0	7.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	6.0	6.0	6.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	1.0	1.0	1.0
28889	Asst Auditor-Controller		\$12,754 -- \$14,062	1.0	1.0	1.0
28915	Asst Director Revenue Recovery		\$11,671 -- \$12,867	1.0	1.0	1.0
28490	Asst Tax Collector		\$12,754 -- \$14,062	1.0	1.0	1.0
28507	Asst Treasurer		\$12,754 -- \$14,062	1.0	1.0	1.0
27561	Audit Mgr		\$9,570 -- \$10,551	1.0	1.0	1.0
27626	Auditor		\$5,949 -- \$7,229	2.0	2.0	2.0
27637	Business License Inspector		\$3,862 -- \$4,696	2.0	2.0	3.0
29216	Chief Consolidated Util Billing&Svc Div		\$12,021 -- \$13,253	1.0	1.0	1.0
27717	Chief Financial Reporting & Control		\$11,598 -- \$12,787	1.0	1.0	1.0
27735	Chief Investment Officer		\$12,754 -- \$14,062	1.0	1.0	1.0
27786	Clerical Supv 2		\$4,645 -- \$5,648	1.0	1.0	1.0
28320	Collection Services Program Mgr		\$8,492 -- \$9,362	2.0	2.0	2.0
28323	Collection Services Supv		\$5,145 -- \$6,253	3.0	3.0	3.0
28324	Collection Svcs Agent Lv 1		\$3,915 -- \$4,758	4.0	3.0	2.0
28321	Collection Svcs Agent Lv 2		\$4,158 -- \$5,056	14.0	15.0	13.0
29641	Dep Director Finance		\$14,033 -- \$15,470	1.0	1.0	1.0
27851	Dir of Finance	EX	\$17,245 -- \$19,013	1.0	1.0	1.0
27961	Engineering Technician Lv 2		\$4,591 -- \$5,583	1.0	1.0	1.0
27953	Executive Secretary		\$5,032 -- \$6,116	1.0	1.0	1.0
28075	Investment Officer		\$9,570 -- \$10,551	1.0	1.0	1.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	3.0	3.0	3.0
28213	Office Specialist Lv 1		\$3,375 -- \$4,102	5.0	5.0	5.0
28215	Office Specialist Lv 2		\$3,794 -- \$4,611	23.0	23.0	22.0
28378	Secretary		\$3,739 -- \$4,543	1.0	1.0	1.0
27545	Sr Accountant		\$7,134 -- \$8,670	12.0	12.0	13.0
27545	Sr Accountant	LT	\$7,134 -- \$8,670	4.0	5.0	5.0
27541	Sr Account Clerk		\$3,927 -- \$4,774	8.0	8.0	8.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

3230000BU - Department Of Finance

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27564	Sr Accounting Mgr		\$10,534 -- \$11,614	6.0	6.0	6.0
27526	Sr Administrative Analyst Rng B		\$10,534 -- \$11,614	1.0	1.0	1.0
27624	Sr Auditor		\$7,134 -- \$8,670	5.0	5.0	5.0
27624	Sr Auditor	LT	\$7,134 -- \$8,670	0.0	0.0	2.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	2.0	2.0	2.0
28212	Sr Office Specialist		\$4,057 -- \$4,932	10.0	10.0	10.0
28890	Sr Utility Billing Services Rep		\$4,123 -- \$5,012	10.0	10.0	10.0
28533	Supv Utilities Billing Services Rep		\$4,633 -- \$5,632	3.0	3.0	3.0
28892	Utility Billing Services Rep Lv 1		\$3,426 -- \$4,163	5.0	8.0	8.0
28891	Utility Billing Services Rep Lv 2		\$3,887 -- \$4,724	22.0	19.0	19.0
POSITION TYPE SUBTOTAL - Permanent				238.0	240.0	240.0
27548	Accountant	RA	5,949 -- 7,229	2.0	2.0	2.0
27539	Account Clerk Lv 2	RA	3,709 -- 4,510	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Recruitment Allowance				3.0	3.0	3.0
3230000BU - Department Of Finance SUBTOTAL				241.0	243.0	243.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

760000BU - Department of Technology

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27548	Accountant		\$5,949 -- \$7,229	1.0	1.0	1.0
27539	Account Clerk Lv 2		\$3,709 -- \$4,510	2.0	2.0	2.0
27560	Accounting Mgr		\$9,763 -- \$10,765	1.0	1.0	1.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	5.0	5.0	5.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	1.0	1.0	1.0
29321	Assistant Chief Information Officer		\$13,667 -- \$15,068	0.0	0.0	1.0
27681	Chief Departmental Admin Svcs		\$11,598 -- \$12,787	1.0	1.0	1.0
27892	Chief Information Officer	EX	\$16,075 -- \$17,723	1.0	1.0	1.0
29155	Chief of Customer Svcs		\$11,339 -- \$12,501	0.0	1.0	1.0
27748	Communication Operator Dispatch Lv 2		\$4,186 -- \$5,087	17.0	17.0	17.0
27953	Executive Secretary		\$5,032 -- \$6,116	1.0	1.0	1.0
29279	Geographic Information Systems Mgr		\$11,384 -- \$12,552	1.0	1.0	1.0
29290	Geographic Info System Analyst Lv 1		\$6,462 -- \$8,249	2.0	3.0	3.0
29291	Geographic Info System Analyst Lv 2		\$7,175 -- \$9,159	6.0	5.0	5.0
29611	Geographic Info Systems Analyst 3		\$7,915 -- \$10,100	1.0	1.0	1.0
29302	Geographic Info Systems Technician Lv 2		\$4,781 -- \$5,809	1.0	1.0	1.0
29612	Information Security Manager		\$11,955 -- \$13,182	1.0	1.0	1.0
27893	Information Technology Division Chief		\$12,538 -- \$13,822	3.0	3.0	4.0
27514	Information Technology Mgr		\$11,384 -- \$12,552	14.0	13.0	13.0
27522	Information Technology Technician Lv 2		\$4,313 -- \$5,505	8.0	8.0	7.0
29608	Info Tech Applications Analyst 3		\$7,915 -- \$10,100	9.0	10.0	14.0
29609	Info Tech Applications Analyst Lv 1		\$6,462 -- \$8,249	5.0	2.0	2.0
29610	Info Tech Applications Analyst Lv 2		\$7,175 -- \$9,159	61.0	65.0	64.0
28918	Info Tech Business Systems Analyst 3		\$7,915 -- \$10,100	10.0	9.0	10.0
28920	Info Tech Business Systems Analyst Lv 1		\$6,462 -- \$8,249	2.0	2.0	2.0
28919	Info Tech Business Systems Analyst Lv 2		\$7,175 -- \$9,159	33.0	33.0	33.0
29602	Info Tech Infrastructure Analyst 3		\$7,915 -- \$10,100	8.0	10.0	11.0
29604	Info Tech Infrastructure Analyst Lv 1		\$6,462 -- \$8,249	2.0	3.0	3.0
29606	Info Tech Infrastructure Analyst Lv 2		\$7,175 -- \$9,159	86.0	85.0	83.0
27520	Info Tech Systems Supp Spec Lv 1		\$5,180 -- \$6,610	1.0	2.0	2.0
27519	Info Tech Systems Supp Spec Lv 2		\$5,987 -- \$7,642	26.0	26.0	37.0
28218	Personnel Analyst		\$6,928 -- \$8,419	0.0	5.0	5.0
27515	Principal Info Tech Analyst HOLD		\$10,353 -- \$11,412	2.0	2.0	2.0
27545	Sr Accountant		\$7,134 -- \$8,670	1.0	1.0	1.0
27541	Sr Account Clerk		\$3,927 -- \$4,774	1.0	1.0	1.0
27564	Sr Accounting Mgr		\$10,534 -- \$11,614	0.0	0.0	0.0
29292	Sr Geographic Info System Analyst HOLD		\$8,534 -- \$10,373	1.0	1.0	1.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

760000BU - Department of Technology

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27516	Sr Information Technology Analyst HOLD		\$8,534 -- \$10,373	26.0	23.0	19.0
28224	Sr Personnel Analyst		\$7,622 -- \$9,265	0.0	1.0	1.0
28966	Sr Training and Development Specialist		\$7,290 -- \$8,861	1.0	0.0	0.0
28468	Storekeeper 1		\$3,953 -- \$4,804	1.0	1.0	1.0
27746	Supv Communication Ops Dispatcher		\$5,065 -- \$6,159	2.0	2.0	2.0
29589	Supv Information Technology Analyst		\$9,150 -- \$11,122	49.0	52.0	54.0
28373	Supv Info Tech Systems Supp Spec		\$6,657 -- \$8,091	1.0	0.0	0.0
28531	Telecommunications Systems Tech Lv 2		\$6,766 -- \$8,223	2.0	2.0	2.0
POSITION TYPE SUBTOTAL - Permanent				397.0	405.0	418.0
29321	Assistant Chief Information Officer	UNF	13,667 -- 15,068	1.0	1.0	0.0
27893	Information Technology Division Chief	UNF	12,538 -- 13,822	1.0	1.0	0.0
POSITION TYPE SUBTOTAL - Unfunded				2.0	2.0	0.0
760000BU - Department of Technology SUBTOTAL				399.0	407.0	418.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

296000BU - Department of Transportation

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27548	Accountant		\$5,949 -- \$7,229	1.0	1.0	1.0
27539	Account Clerk Lv 2		\$3,709 -- \$4,510	1.0	1.0	1.0
27560	Accounting Mgr		\$9,763 -- \$10,765	1.0	1.0	1.0
27610	Accounting Technician		\$4,546 -- \$5,526	1.0	1.0	1.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	4.6	4.6	4.6
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	3.0	3.0	3.0
27706	Assoc Civil Engineer		\$8,712 -- \$10,589	19.0	18.0	19.0
28086	Assoc Landscape Architect		\$8,712 -- \$10,589	3.0	3.0	3.0
29561	Assoc Planner		\$7,560 -- \$9,188	1.0	1.0	1.0
29276	Assoc Transportation Engineer		\$8,712 -- \$10,589	3.6	3.6	3.6
27710	Asst Engineer - Civil Lv 1		\$5,792 -- \$6,385	2.0	0.0	0.0
27711	Asst Engineer - Civil Lv 2		\$6,968 -- \$8,893	19.8	21.8	21.8
28914	Asst Landscape Architect Lv 2		\$6,968 -- \$8,893	2.0	2.0	2.0
27639	Bridge Maintenance Wkr		\$4,997 -- \$6,074	5.0	5.0	5.0
27642	Bridge Operator		\$3,777 -- \$4,593	4.0	4.0	4.0
27681	Chief Departmental Admin Svcs		\$11,598 -- \$12,787	1.0	1.0	1.0
28948	Chief Transportation Division--Engr&Plan		\$13,918 -- \$15,345	2.0	2.0	2.0
27699	Chief Transportation Div - O & M		\$14,617 -- \$16,115	1.0	1.0	1.0
28904	Dir of Transportation	EX	\$16,075 -- \$17,723	1.0	1.0	1.0
27961	Engineering Technician Lv 2		\$4,591 -- \$5,583	2.0	2.0	2.0
28043	Highway Maintenance Manager		\$7,868 -- \$9,563	3.0	3.0	3.0
28048	Highway Maintenance Supv		\$6,274 -- \$7,626	10.0	10.0	10.0
28050	Highway Maintenance Wkr		\$4,597 -- \$5,588	15.0	15.0	15.0
28040	Highway Maint Equipment Operator		\$5,395 -- \$6,559	8.0	8.0	8.0
28215	Office Specialist Lv 2		\$3,794 -- \$4,611	0.0	0.0	0.0
28238	Principal Civil Engineer		\$12,468 -- \$13,746	5.0	5.0	5.0
28245	Principal Engineering Technician		\$5,968 -- \$7,617	4.7	4.7	4.7
28399	Safety Specialist		\$7,290 -- \$8,861	1.0	1.0	1.0
29086	Safety Technician		\$5,639 -- \$6,855	1.0	1.0	1.0
28378	Secretary		\$3,739 -- \$4,543	0.0	0.0	0.0
29563	Senior Planner		\$9,590 -- \$10,574	0.0	1.0	1.0
27541	Sr Account Clerk		\$3,927 -- \$4,774	1.0	1.0	1.0
27526	Sr Administrative Analyst Rng B		\$10,534 -- \$11,614	1.0	1.0	1.0
27641	Sr Bridge Maintenance Wkr		\$5,395 -- \$6,559	2.0	2.0	2.0
27709	Sr Civil Engineer		\$11,334 -- \$12,496	10.0	10.0	11.0
27958	Sr Engineering Technician		\$5,188 -- \$6,307	4.0	4.0	4.0
29312	Sr Highway Maintenance Manager		\$11,212 -- \$12,361	2.0	2.0	2.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

2960000BU - Department of Transportation

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
28051	Sr Highway Maintenance Wkr		\$4,997 -- \$6,074	36.0	36.0	36.0
28088	Sr Landscape Architect		\$11,334 -- \$12,496	2.0	2.0	2.0
28212	Sr Office Specialist		\$4,057 -- \$4,932	1.0	1.0	1.0
29087	Sr Safety Specialist		\$9,277 -- \$10,229	1.0	1.0	1.0
28519	Sr Traffic Signal Lighting Technician		\$6,975 -- \$7,689	12.0	12.0	12.0
29277	Sr Transportation Engineer		\$11,334 -- \$12,496	2.0	2.0	2.0
28516	Traffic Signal and Lighting Ops Mgr		\$8,635 -- \$10,497	1.0	1.0	1.0
28517	Traffic Signal and Lighting Supv		\$6,756 -- \$8,212	4.0	4.0	4.0
28518	Traffic Signal and Lighting Technician		\$6,244 -- \$6,883	6.0	6.0	6.0
28521	Traffic Signs and Markings Mgr		\$7,868 -- \$9,563	1.0	1.0	1.0
28522	Traffic Signs Maintenance Wkr 1		\$4,475 -- \$5,441	6.0	6.0	6.0
28523	Traffic Signs Maintenance Wkr 2		\$4,866 -- \$5,916	15.0	15.0	15.0
28524	Traffic Signs Maintenance Wkr 3		\$5,324 -- \$6,472	4.0	4.0	4.0
28525	Traffic Signs Supervisor		\$5,634 -- \$6,846	3.0	3.0	3.0
28513	Tree Supervisor		\$5,973 -- \$7,261	2.0	2.0	2.0
28529	Tree Trimmer		\$4,757 -- \$5,783	7.0	7.0	7.0
POSITION TYPE SUBTOTAL - Permanent				248.7	248.7	250.7
2960000BU - Department of Transportation SUBTOTAL				248.7	248.7	250.7

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

2151000BU - Development and Code Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27539	Account Clerk Lv 2		\$3,709 -- \$4,510	3.0	3.0	3.0
27610	Accounting Technician		\$4,546 -- \$5,526	3.0	2.0	2.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	2.0	1.0	1.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	5.0	1.0	1.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	1.0	0.0	0.0
27706	Assoc Civil Engineer		\$8,712 -- \$10,589	10.0	10.0	10.0
27902	Assoc Engineer Architect		\$8,712 -- \$10,589	1.0	1.0	1.0
28103	Assoc Land Surveyor		\$8,712 -- \$10,589	3.0	3.0	3.0
29218	Asst Building Official		\$11,555 -- \$12,740	1.0	1.0	1.0
27711	Asst Engineer - Civil Lv 2		\$6,968 -- \$8,893	6.0	6.0	5.0
29028	Asst Land Surveyor		\$6,968 -- \$8,893	5.0	5.0	5.0
28144	Asst Mechanical Engineer Lv 2		\$6,968 -- \$8,893	1.0	1.0	1.0
27634	Building Inspector 1	LT	\$6,537 -- \$7,207	3.0	3.0	3.0
27632	Building Inspector 2 Rng A		\$6,857 -- \$7,560	52.0	52.0	52.0
27632	Building Inspector 2 Rng A	LT	\$6,857 -- \$7,560	3.0	3.0	3.0
27633	Building Inspector 2 Rng B		\$7,210 -- \$7,950	9.0	9.0	7.0
29217	Chief Building Official		\$13,316 -- \$14,682	1.0	1.0	1.0
27702	Chief Construction Mgmt & Inspection Div		\$14,617 -- \$16,115	1.0	1.0	1.0
27681	Chief Departmental Admin Svcs		\$11,598 -- \$12,787	1.0	0.0	0.0
29021	Chief Development & Surveyor Svcs Div		\$13,918 -- \$15,345	1.0	1.0	1.0
27786	Clerical Supv 2		\$4,645 -- \$5,648	1.0	1.0	1.0
29311	Construction Inspection Supervisor		\$7,551 -- \$9,178	8.0	8.0	8.0
27725	Construction Inspector		\$6,537 -- \$7,207	11.0	11.0	12.0
29237	Construction Management Specialist		\$6,641 -- \$8,475	4.0	4.0	3.0
29236	Construction Management Supervisor		\$8,296 -- \$10,083	4.0	4.0	5.0
29235	Construction Manager		\$10,387 -- \$11,450	5.0	5.0	5.0
29500	Construction Materials Lab Tech Lv 1		\$6,537 -- \$7,207	4.0	4.0	4.0
29501	Construction Materials Lab Tech Lv 2		\$7,210 -- \$7,950	5.0	5.0	5.0
27961	Engineering Technician Lv 2		\$4,591 -- \$5,583	13.0	13.0	11.0
28164	Manager of Special District Services		\$12,468 -- \$13,746	1.0	1.0	1.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	5.0	5.0	5.0
28215	Office Specialist Lv 2		\$3,794 -- \$4,611	1.0	1.0	1.0
28235	Principal Building Inspector		\$8,663 -- \$10,528	3.0	3.0	3.0
28238	Principal Civil Engineer		\$12,468 -- \$13,746	4.0	4.0	5.0
28239	Principal Construction Inspector		\$8,663 -- \$10,528	1.0	1.0	1.0
28245	Principal Engineering Technician		\$5,968 -- \$7,617	3.0	3.0	4.0
29281	Principal Land Surveyor		\$12,468 -- \$13,746	1.0	1.0	1.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

2151000BU - Development and Code Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
28399	Safety Specialist		\$7,290 -- \$8,861	1.0	1.0	1.0
27545	Sr Accountant		\$7,134 -- \$8,670	1.0	0.0	0.0
27709	Sr Civil Engineer		\$11,334 -- \$12,496	7.0	6.0	6.0
27727	Sr Construction Inspector		\$7,210 -- \$7,950	32.0	32.0	32.0
27958	Sr Engineering Technician		\$5,188 -- \$6,307	6.0	6.0	9.0
28102	Sr Land Surveyor		\$11,334 -- \$12,496	1.0	1.0	2.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	10.0	10.0	10.0
28212	Sr Office Specialist		\$4,057 -- \$4,932	1.0	1.0	1.0
29087	Sr Safety Specialist		\$9,277 -- \$10,229	1.0	1.0	1.0
27635	Supv Building Inspector		\$7,551 -- \$9,178	9.0	9.0	10.0
27959	Supv Engineering Technician		\$7,238 -- \$8,797	3.0	3.0	3.0
28246	Supv Permits Fees		\$8,785 -- \$9,684	1.0	1.0	1.0
28390	Survey Party Chief		\$5,956 -- \$7,240	4.0	4.0	5.0
28467	Survey Technician Lv 2		\$4,591 -- \$5,583	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				264.0	254.0	258.0
2151000BU - Development and Code Services SUBTOTAL				264.0	254.0	258.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

5800000BU - District Attorney

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27539	Account Clerk Lv 2		\$3,709 -- \$4,510	1.0	1.0	1.0
27610	Accounting Technician		\$4,546 -- \$5,526	2.0	2.0	2.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	6.0	6.0	6.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	2.0	2.0	2.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	0.0	0.0	0.0
27534	Assoc Admin Analyst Lv 2		\$7,062 -- \$8,585	2.0	2.0	2.0
27676	Asst Chief Criminal Investigator		\$11,811 -- \$14,355	1.0	1.0	1.0
27686	Asst Chief Dep District Attorney		\$16,453 -- \$19,997	7.0	7.0	6.0
29661	Asst District Attorney		\$18,097 -- \$21,997	0.0	0.0	1.0
27614	Attorney Lv 1 Criminal		\$9,796 -- \$9,796	2.0	8.0	8.0
27616	Attorney Lv 2 Criminal		\$11,270 -- \$11,270	1.0	2.0	2.0
27618	Attorney Lv 3 Criminal		\$10,203 -- \$12,401	5.0	4.0	4.0
27620	Attorney Lv 4 Criminal		\$11,249 -- \$14,355	59.0	53.0	53.0
27623	Attorney Lv 5 Criminal		\$12,407 -- \$15,835	63.0	63.0	67.0
29315	Chief Criminal Investigator		\$15,294 -- \$16,864	1.0	1.0	1.0
27681	Chief Departmental Admin Svcs		\$11,598 -- \$12,787	1.0	1.0	1.0
27685	Chief Dep District Attorney	EX	\$19,357 -- \$23,528	1.0	1.0	1.0
27733	Criminal Investigator Lv 2		\$8,127 -- \$10,373	37.0	37.0	38.0
27776	Criminalist Lv 1		\$5,275 -- \$6,413	1.0	6.0	6.0
27777	Criminalist Lv 2		\$7,043 -- \$8,560	6.0	3.0	3.0
27778	Criminalist Lv 3		\$8,773 -- \$10,664	22.0	18.0	18.0
28976	Criminalist Lv 4		\$9,223 -- \$11,210	5.0	7.0	7.0
27827	Dir District Atty Lab of Forensic Svcs		\$14,659 -- \$17,817	1.0	1.0	1.0
29471	District Attorney		\$25,130 -- \$25,130	1.0	1.0	1.0
27986	Forensic Laboratory Technician		\$4,750 -- \$5,775	2.0	2.0	2.0
29478	Forensic Multimedia Examiner Lv 2		\$5,662 -- \$6,881	4.0	4.0	5.0
28968	Human Resources Manager 1		\$9,705 -- \$10,701	0.0	0.0	0.0
28063	Human Services Program Mgr		\$9,263 -- \$11,261	1.0	1.0	1.0
28471	Human Svcs Soc Wkr Mstr Dgr		\$6,364 -- \$7,737	8.0	8.0	9.0
28474	Human Svcs Soc Wkr Mstr Dgr AfricAmer CL		\$6,364 -- \$7,737	2.0	2.0	2.0
29541	Human Svcs Soc Wkr Mstr Dgr Mien LC		\$6,364 -- \$7,737	1.0	1.0	1.0
28480	Human Svcs Soc Wkr Mstr Dgr Russian LC		\$6,364 -- \$7,737	1.0	1.0	1.0
28479	Human Svcs Soc Wkr Mstr Dgr SpanLGLatinC		\$6,364 -- \$7,737	3.0	3.0	3.0
28481	Human Svcs Soc Wkr Mstr Dgr VietnameseLC		\$6,364 -- \$7,737	1.0	1.0	1.0
28432	Human Svcs Supv Mstr Dgr		\$7,055 -- \$8,578	2.0	2.0	2.0
27514	Information Technology Mgr		\$11,384 -- \$12,552	2.0	2.0	2.0
29610	Info Tech Applications Analyst Lv 2		\$7,175 -- \$9,159	4.0	4.0	4.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

580000BU - District Attorney

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
29606	Info Tech Infrastructure Analyst Lv 2		\$7,175 -- \$9,159	3.0	3.0	3.0
27519	Info Tech Systems Supp Spec Lv 2		\$5,987 -- \$7,642	4.0	4.0	4.0
28067	Investigative Assistant		\$4,873 -- \$5,923	21.0	21.0	21.0
28095	Legal Executive Secretary		\$5,032 -- \$6,116	1.0	1.0	1.0
28109	Legal Secretary 1		\$3,824 -- \$4,647	10.0	10.0	10.0
28111	Legal Secretary 2		\$4,043 -- \$4,913	17.0	17.0	17.0
28112	Legal Secretary 2 Conf		\$4,497 -- \$5,467	2.0	2.0	2.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	19.0	20.0	20.0
28215	Office Specialist Lv 2		\$3,794 -- \$4,611	4.0	4.0	4.0
28232	Paralegal		\$4,494 -- \$5,461	5.0	5.0	11.0
28218	Personnel Analyst		\$6,928 -- \$8,419	1.0	1.0	1.0
28944	Personnel Specialist Lv 2		\$4,656 -- \$5,660	1.0	1.0	1.0
27652	Principal Criminal Attorney		\$15,085 -- \$17,462	36.0	36.0	36.0
28300	Process Server		\$3,873 -- \$4,708	14.0	14.0	14.0
27564	Sr Accounting Mgr		\$10,534 -- \$11,614	1.0	1.0	1.0
27526	Sr Administrative Analyst Rng B		\$10,534 -- \$11,614	1.0	1.0	1.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	4.0	4.0	4.0
28224	Sr Personnel Analyst		\$7,622 -- \$9,265	1.0	1.0	1.0
28943	Sr Personnel Specialist		\$5,127 -- \$6,232	1.0	1.0	1.0
29018	Sr Public Information Officer		\$7,280 -- \$8,849	1.0	1.0	1.0
29461	Sr Victim Witness Claims Specialist		\$4,282 -- \$5,204	1.0	1.0	1.0
27730	Supv Criminal Investigator		\$10,708 -- \$13,015	5.0	5.0	5.0
27775	Supv Criminalist		\$10,126 -- \$12,310	5.0	5.0	5.0
29615	Supv Forensic Multimedia Examiner		\$6,848 -- \$8,325	1.0	1.0	1.0
29589	Supv Information Technology Analyst		\$9,150 -- \$11,122	2.0	2.0	2.0
28373	Supv Info Tech Systems Supp Spec		\$6,657 -- \$8,091	0.0	1.0	1.0
28108	Supv Legal Secretary		\$4,792 -- \$5,825	5.0	4.0	4.0
29460	Victim Witness Claims Specialist		\$3,894 -- \$4,734	4.0	3.0	3.0
POSITION TYPE SUBTOTAL - Permanent				428.0	428.0	441.0
27623	Attorney Lv 5 Criminal	RA	12,407 -- 15,835	2.0	2.0	2.0
27733	Criminal Investigator Lv 2	RA	8,127 -- 10,373	1.0	1.0	1.0
27776	Criminalist Lv 1	RA	5,275 -- 6,413	1.0	1.0	1.0
27777	Criminalist Lv 2	RA	7,043 -- 8,560	1.0	0.0	0.0
27778	Criminalist Lv 3	RA	8,773 -- 10,664	0.0	1.0	1.0
POSITION TYPE SUBTOTAL - Recruitment Allowance				5.0	5.0	5.0
27618	Attorney Lv 3 Criminal	UNF	10,203 -- 12,401	1.0	1.0	1.0
27620	Attorney Lv 4 Criminal	UNF	11,249 -- 14,355	8.3	8.3	8.3

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

5800000BU - District Attorney

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27623	Attorney Lv 5 Criminal	UNF	12,407 -- 15,835	1.8	1.8	1.8
27777	Criminalist Lv 2	UNF	7,043 -- 8,560	1.0	1.0	1.0
27778	Criminalist Lv 3	UNF	8,773 -- 10,664	1.0	1.0	1.0
27986	Forensic Laboratory Technician	UNF	4,750 -- 5,775	3.0	3.0	3.0
28479	Human Svcs Soc Wkr Mstr Dgr SpanLGLatinC	UNF	6,364 -- 7,737	0.5	0.5	0.5
27522	Information Technology Technician Lv 2	UNF	4,313 -- 5,505	1.0	1.0	1.0
29610	Info Tech Applications Analyst Lv 2	UNF	7,175 -- 9,159	0.5	0.5	0.5
28206	Office Assistant Lv 2	UNF	3,271 -- 3,977	1.0	1.0	1.0
28215	Office Specialist Lv 2	UNF	3,794 -- 4,611	6.0	6.0	6.0
28203	Sr Office Assistant	UNF	3,636 -- 4,421	2.0	2.0	2.0
POSITION TYPE SUBTOTAL - Unfunded				27.1	27.1	27.1
5800000BU - District Attorney SUBTOTAL				460.1	460.1	473.1

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

3870000BU - Economic Development

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27539	Account Clerk Lv 2		\$3,709 -- \$4,510	1.0	1.0	1.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	1.0	1.0	1.0
27604	Admin Svcs Officer 2	LT	\$7,062 -- \$8,585	0.0	1.0	1.0
29481	Economic Dev and Marketing Director		\$14,640 -- \$16,142	1.0	1.0	1.0
29507	Economic Dev and Marketing Specialist		\$8,891 -- \$9,801	2.0	2.0	3.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	1.0	1.0	0.0
29590	Permit & Env Reg Consultant 3		\$9,552 -- \$11,612	1.0	1.0	1.0
27630	Permit & Env Reg Consultant Lv 2		\$8,682 -- \$10,553	3.0	3.0	3.0
27628	Permit & Env Reg Officer		\$11,616 -- \$12,806	1.0	1.0	1.0
28238	Principal Civil Engineer		\$12,468 -- \$13,746	1.0	1.0	1.0
27526	Sr Administrative Analyst Rng B		\$10,534 -- \$11,614	1.0	1.0	1.0
29508	Sr Economic Dev and Marketing Specialist		\$9,784 -- \$10,786	2.0	2.0	2.0
POSITION TYPE SUBTOTAL - Permanent				15.0	16.0	16.0
3870000BU - Economic Development SUBTOTAL				15.0	16.0	16.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

7090000BU - Emergency Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	1.0	1.0	2.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	1.0	1.0	1.0
29219	Asst Emergency Operations Coordinator		\$8,823 -- \$9,728	1.0	1.0	1.0
29544	Chief of Emergency Services		\$11,901 -- \$13,121	1.0	1.0	1.0
27942	Emergency Operations Coordinator		\$10,144 -- \$11,183	2.0	2.0	2.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				7.0	7.0	8.0
7090000BU - Emergency Services SUBTOTAL				7.0	7.0	8.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

3350000BU - Environmental Management

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27539	Account Clerk Lv 2		\$3,709 -- \$4,510	1.0	1.0	1.0
27610	Accounting Technician		\$4,546 -- \$5,526	3.0	3.0	3.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	2.0	2.0	2.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	1.0	1.0	1.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	1.0	1.0	1.0
27786	Clerical Supv 2		\$4,645 -- \$5,648	1.0	1.0	1.0
27842	Dir of Environmental Management	EX	\$14,640 -- \$16,142	1.0	1.0	1.0
28983	Environmental Compliance Technician Lv 1		\$4,339 -- \$5,275	0.0	1.0	1.0
28984	Environmental Compliance Technician Lv 2		\$4,837 -- \$5,879	7.0	6.0	6.0
28953	Environmental Program Manager 1		\$10,266 -- \$11,318	2.0	2.0	2.0
28954	Environmental Program Manager 2		\$11,715 -- \$12,917	2.0	2.0	2.0
28957	Environmental Specialist 3		\$7,553 -- \$9,180	54.0	54.0	54.0
28958	Environmental Specialist 4		\$9,322 -- \$10,278	10.0	10.0	10.0
28955	Environmental Specialist Lv 1		\$5,879 -- \$5,879	2.0	2.0	2.0
28956	Environmental Specialist Lv 2		\$6,328 -- \$7,692	16.0	16.0	16.0
27953	Executive Secretary		\$5,032 -- \$6,116	1.0	1.0	1.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	2.0	2.0	2.0
27545	Sr Accountant		\$7,134 -- \$8,670	1.0	1.0	1.0
27564	Sr Accounting Mgr		\$10,534 -- \$11,614	1.0	1.0	1.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	10.0	10.0	10.0
POSITION TYPE SUBTOTAL - Permanent				118.0	118.0	118.0
28984	Environmental Compliance Technician Lv 2	UNF	4,837 -- 5,879	0.0	0.0	0.0
28957	Environmental Specialist 3	UNF	7,553 -- 9,180	0.0	0.0	0.0
28956	Environmental Specialist Lv 2	LT UNF	6,328 -- 7,692	0.0	0.0	0.0
28206	Office Assistant Lv 2	UNF	3,271 -- 3,977	0.0	0.0	0.0
28203	Sr Office Assistant	UNF	3,636 -- 4,421	0.0	0.0	0.0
POSITION TYPE SUBTOTAL - Unfunded				0.0	0.0	0.0
3350000BU - Environmental Management SUBTOTAL				118.0	118.0	118.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

7210000BU - First 5 Sacramento Commission

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27610	Accounting Technician		\$4,546 -- \$5,526	0.0	0.0	0.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	2.0	2.0	2.0
29415	Executive Dir First Five Sac Comm	EX	\$13,526 -- \$14,913	1.0	1.0	1.0
28065	Human Services Program Planner Rng B		\$9,275 -- \$10,227	7.0	7.0	7.0
27526	Sr Administrative Analyst Rng B		\$10,534 -- \$11,614	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				12.0	12.0	12.0
7210000BU - First 5 Sacramento Commission SUBTOTAL				12.0	12.0	12.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
Position Summary by Department

700000BU - General Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27539	Account Clerk Lv 2		\$3,709 -- \$4,510	5.0	5.0	5.0
27560	Accounting Mgr		\$9,763 -- \$10,765	1.0	1.0	1.0
27610	Accounting Technician		\$4,546 -- \$5,526	4.0	4.0	4.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	5.0	5.0	6.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	4.0	4.0	4.0
27604	Admin Svcs Officer 2	LT	\$7,062 -- \$8,585	0.0	0.0	1.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	1.0	1.0	1.0
29407	Alarm Systems Technician		\$6,443 -- \$7,830	5.0	5.0	6.0
27914	Assoc Electrical Engineer		\$8,712 -- \$10,589	1.0	1.0	1.0
27902	Assoc Engineer Architect		\$8,712 -- \$10,589	4.0	5.0	5.0
29013	Assoc Environmental Services Specialist		\$7,553 -- \$9,180	2.0	2.0	2.0
28141	Assoc Mechanical Engineer		\$8,712 -- \$10,589	1.0	0.0	0.0
27908	Asst Engineer Architect Lv 1		\$5,792 -- \$6,385	2.0	1.0	1.0
27909	Asst Engineer Architect Lv 2		\$6,968 -- \$8,893	0.0	1.0	1.0
27565	Automotive Maintenance Supv		\$5,662 -- \$6,881	0.0	0.0	0.0
27563	Automotive Mechanic Rng B		\$5,145 -- \$6,253	0.0	0.0	0.0
27562	Automotive Technician		\$5,573 -- \$6,143	18.0	18.0	18.0
27640	Building Maintenance Wkr		\$4,007 -- \$4,870	13.0	13.0	16.0
27536	Building Project Coordinator 1		\$6,968 -- \$8,893	2.0	2.0	2.0
27535	Building Project Coordinator 2		\$8,289 -- \$10,076	1.0	1.0	2.0
27535	Building Project Coordinator 2	LT	\$8,289 -- \$10,076	0.0	0.0	1.0
27645	Building Security Attendant		\$3,488 -- \$4,238	20.0	20.0	31.0
29234	Building Security Attendant Supervisor		\$4,122 -- \$5,009	3.0	3.0	3.0
27659	Carpenter		\$6,368 -- \$6,368	13.0	13.0	15.0
27681	Chief Departmental Admin Svcs		\$11,598 -- \$12,787	0.0	0.0	1.0
29320	Chief Division of Facility Planning &Mgt		\$11,584 -- \$12,773	1.0	1.0	1.0
28835	Chief Fleet Division Parking Enterprise		\$11,501 -- \$12,681	1.0	1.0	1.0
27682	Chief of Architectural Services Division		\$12,975 -- \$14,306	1.0	1.0	1.0
27774	Chief Real Estate Division		\$12,077 -- \$13,314	1.0	1.0	1.0
29567	Chief Storekeeper Fleet Services		\$5,033 -- \$6,119	1.0	1.0	1.0
27798	Chief Support Svcs Division		\$8,787 -- \$9,686	1.0	1.0	1.0
28992	Contract Services Manager 1		\$9,571 -- \$10,553	2.0	2.0	2.0
28993	Contract Services Manager 2		\$10,530 -- \$11,611	1.0	1.0	1.0
28989	Contract Services Officer Lv 1		\$4,611 -- \$5,602	1.0	2.0	2.0
28990	Contract Services Officer Lv 2		\$5,830 -- \$7,088	4.0	3.0	3.0
29207	Contract Services Specialist Lv 1		\$3,808 -- \$4,630	0.0	1.0	1.0
29208	Contract Services Specialist Lv 2		\$4,189 -- \$5,091	1.0	0.0	0.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

700000BU - General Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27805	Custodian Lv 2		\$3,330 -- \$4,047	38.0	38.0	30.0
27833	Dep Director General Services		\$13,667 -- \$15,068	1.0	1.0	1.0
27853	Dir of General Services	EX	\$16,075 -- \$17,723	1.0	1.0	1.0
27932	Electrician		\$7,602 -- \$7,602	31.0	31.0	36.0
27715	Energy Program Mgr		\$9,808 -- \$10,814	1.0	1.0	1.0
28958	Environmental Specialist 4		\$9,322 -- \$10,278	1.0	1.0	1.0
27940	Equipment Maint Supv		\$6,469 -- \$7,863	0.0	0.0	0.0
27935	Equipment Technician		\$6,248 -- \$6,890	34.0	34.0	34.0
27953	Executive Secretary		\$5,032 -- \$6,116	1.0	1.0	1.0
27646	Facilities Manager		\$10,756 -- \$11,859	5.0	5.0	5.0
29233	Facility Security Operations Supervisor		\$4,819 -- \$5,856	1.0	1.0	1.0
29293	Fleet Manager		\$8,734 -- \$10,619	3.0	3.0	3.0
27955	Fleet Service Wkr		\$4,207 -- \$5,113	13.0	13.0	12.0
29647	Fleet Supervisor		\$6,598 -- \$8,019	6.0	6.0	7.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	1.0	1.0	1.0
28215	Office Specialist Lv 2		\$3,794 -- \$4,611	3.0	3.0	2.0
28229	Painter		\$6,368 -- \$6,368	9.0	9.0	13.0
28279	Plumber		\$7,602 -- \$7,602	10.0	10.0	13.0
28245	Principal Engineering Technician		\$5,968 -- \$7,617	1.0	1.0	1.0
28307	Printing Service Operator Lv 1		\$3,410 -- \$4,144	1.0	2.0	2.0
28308	Printing Service Operator Lv 2		\$3,643 -- \$4,428	3.0	2.0	2.0
28309	Printing Services Supv		\$5,112 -- \$6,213	1.0	1.0	1.0
28949	Printing Services Technician		\$3,234 -- \$3,932	2.0	2.0	2.0
28325	Real Estate Officer Lv 2		\$6,979 -- \$8,484	13.0	13.0	13.0
28325	Real Estate Officer Lv 2	LT	\$6,979 -- \$8,484	0.0	0.0	1.0
28330	Real Estate Program Manager		\$9,660 -- \$11,743	3.0	3.0	3.0
29322	Real Estate Specialist		\$4,134 -- \$5,026	3.0	3.0	3.0
27545	Sr Accountant		\$7,134 -- \$8,670	1.0	1.0	1.0
27541	Sr Account Clerk		\$3,927 -- \$4,774	2.0	2.0	2.0
27564	Sr Accounting Mgr		\$10,534 -- \$11,614	1.0	1.0	1.0
27524	Sr Administrative Analyst Rng A		\$9,571 -- \$10,553	1.0	0.0	0.0
27526	Sr Administrative Analyst Rng B		\$10,534 -- \$11,614	3.0	4.0	4.0
29648	Sr Automotive Technician		\$6,130 -- \$6,758	6.0	6.0	6.0
28991	Sr Contract Services Officer		\$6,991 -- \$8,499	10.0	10.0	10.0
27915	Sr Electrical Engineer		\$11,334 -- \$12,496	1.0	1.0	1.0
27906	Sr Engineer Architect		\$11,334 -- \$12,496	1.0	1.0	1.0
27936	Sr Equipment Technician		\$6,876 -- \$7,582	5.0	5.0	5.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

7000000BU - General Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
28203	Sr Office Assistant		\$3,636 -- \$4,421	1.0	1.0	2.0
28305	Sr Printing Svcs Operator Conf		\$4,223 -- \$5,131	1.0	1.0	1.0
28374	Sr Stationary Engineer		\$7,596 -- \$9,234	3.0	3.0	4.0
28374	Sr Stationary Engineer	LT	\$7,596 -- \$9,234	0.0	0.0	1.0
29566	Sr Storekeeper Fleet Services		\$4,564 -- \$5,548	1.0	1.0	1.0
28376	Stationary Engineer 1		\$7,182 -- \$7,918	49.0	49.0	52.0
28376	Stationary Engineer 1	LT	\$7,182 -- \$7,918	1.0	1.0	2.0
28377	Stationary Engineer 2		\$7,918 -- \$8,731	11.0	11.0	10.0
28377	Stationary Engineer 2	LT	\$7,918 -- \$8,731	0.0	0.0	1.0
28364	Stock Clerk		\$3,382 -- \$4,111	6.0	6.0	6.0
28468	Storekeeper 1		\$3,953 -- \$4,804	2.0	2.0	2.0
28469	Storekeeper 2		\$4,183 -- \$5,082	1.0	1.0	1.0
29565	Storekeeper Fleet Services		\$4,153 -- \$5,047	5.0	5.0	5.0
27804	Supv Custodian 1		\$3,556 -- \$4,322	2.0	2.0	2.0
27806	Supv Custodian 2		\$4,122 -- \$5,009	2.0	2.0	2.0
28508	Telecommunications Systems Supv		\$7,158 -- \$8,701	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				423.0	423.0	456.0
27548	Accountant	UNF	5,949 -- 7,229	0.0	0.0	0.0
27681	Chief Departmental Admin Svcs	UNF	11,598 -- 12,787	1.0	1.0	0.0
28992	Contract Services Manager 1	UNF	9,571 -- 10,553	0.0	0.0	0.0
27833	Dep Director General Services	UNF	13,667 -- 15,068	0.0	0.0	0.0
28330	Real Estate Program Manager	UNF	9,660 -- 11,743	0.0	0.0	0.0
POSITION TYPE SUBTOTAL - Unfunded				1.0	1.0	0.0
7000000BU - General Services SUBTOTAL				424.0	424.0	456.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

6470000BU - Golf

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
28027	Golf Division Mgr		\$8,858 -- \$9,766	1.0	1.0	0.0
28282	Park Maintenance Mechanic		\$5,011 -- \$5,524	1.0	1.0	0.0
28286	Park Maintenance Wkr 1		\$3,671 -- \$4,463	1.0	1.0	0.0
28287	Park Maintenance Wkr 2		\$4,007 -- \$4,870	1.0	1.0	0.0
28285	Sr Park Maintenance Wkr		\$4,343 -- \$5,279	2.0	2.0	0.0
POSITION TYPE SUBTOTAL - Permanent				6.0	6.0	0.0
6470000BU - Golf SUBTOTAL				6.0	6.0	0.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

720000BU - Health Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27539	Account Clerk Lv 2		\$3,709 -- \$4,510	6.0	5.0	5.0
27560	Accounting Mgr		\$9,763 -- \$10,765	3.0	3.0	3.0
27610	Accounting Technician		\$4,546 -- \$5,526	11.0	11.0	11.0
27610	Accounting Technician	LT	\$4,546 -- \$5,526	2.0	2.0	2.0
27611	Activities Therapist		\$6,180 -- \$7,156	4.0	4.0	4.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	38.0	42.0	45.0
27603	Admin Svcs Officer 1	LT	\$5,888 -- \$7,158	0.0	1.0	1.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	38.0	40.0	44.0
27604	Admin Svcs Officer 2	LT	\$7,062 -- \$8,585	3.0	5.0	7.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	7.0	7.0	7.0
27534	Assoc Admin Analyst Lv 2		\$7,062 -- \$8,585	2.0	2.0	2.0
28263	Assoc Physician Management	LT	\$14,626 -- \$17,777	1.0	0.0	0.0
28263	Assoc Physician Management	LT EX	\$14,626 -- \$17,777	0.0	1.0	1.0
29646	Behavioral Health Peer Specialist		\$3,241 -- \$3,941	10.0	14.0	14.0
29644	Behavioral Health Peer Spec Program Mgr		\$4,280 -- \$5,202	0.0	3.0	3.0
27640	Building Maintenance Wkr		\$4,007 -- \$4,870	1.0	1.0	1.0
27681	Chief Departmental Admin Svcs		\$11,598 -- \$12,787	1.0	1.0	1.0
27761	Chief Public Health Laboratory Service		\$10,765 -- \$11,868	1.0	1.0	1.0
29577	Chief Therapist		\$10,471 -- \$11,544	1.0	1.0	1.0
27654	Claims Assistance Specialist		\$3,794 -- \$4,612	18.0	18.0	18.0
27783	Clerical Supv 1		\$4,219 -- \$5,127	3.0	3.0	3.0
27786	Clerical Supv 2		\$4,645 -- \$5,648	3.0	3.0	3.0
29579	Communicable Disease Investigator Lv 1		\$4,229 -- \$5,143	1.0	3.0	3.0
29579	Communicable Disease Investigator Lv 1	LT	\$4,229 -- \$5,143	0.0	1.0	1.0
27689	Communicable Disease Investigator Lv 2		\$4,440 -- \$5,399	8.0	7.0	7.0
27689	Communicable Disease Investigator Lv 2	LT	\$4,440 -- \$5,399	1.0	1.0	1.0
27720	County Health Officer	EX	\$20,789 -- \$22,919	1.0	1.0	1.0
27755	County Pharmacist		\$14,600 -- \$16,098	1.0	1.0	1.0
27805	Custodian Lv 2		\$3,330 -- \$4,047	7.0	7.0	7.0
27855	Dental Health Program Coord		\$7,502 -- \$9,121	1.0	1.0	1.0
27854	Dental Hygienist		\$6,601 -- \$6,601	1.6	1.6	1.6
27834	Dep Director Human Services		\$14,201 -- \$15,658	3.0	3.0	3.0
27858	Dietitian		\$5,942 -- \$7,222	6.8	6.8	6.8
28033	Dir of Health Services	EX	\$18,936 -- \$20,876	1.0	1.0	1.0
29458	Emergency Medical Services Administrator		\$11,228 -- \$12,380	1.0	1.0	1.0
29506	Emergency Medical Services Coordinator		\$8,023 -- \$9,752	2.0	2.0	2.0
27941	Emergency Medical Services Specialist		\$6,074 -- \$7,382	4.0	4.0	6.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

720000BU - Health Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27945	Epidemiologist		\$7,530 -- \$9,152	4.0	4.0	4.0
27945	Epidemiologist	LT	\$7,530 -- \$9,152	2.0	2.0	2.0
27946	Epidemiology Program Mgr		\$10,554 -- \$11,635	1.0	1.0	1.0
27953	Executive Secretary		\$5,032 -- \$6,116	1.0	1.0	1.0
27749	Food Service Cook		\$3,410 -- \$4,144	2.0	2.0	2.0
27751	Food Service Supervisor		\$3,982 -- \$4,838	1.0	1.0	1.0
28006	Food Service Wkr		\$2,952 -- \$3,589	4.0	4.0	4.0
28036	Health Education Assistant		\$4,144 -- \$5,037	7.0	7.0	7.0
28034	Health Educator Rng A		\$5,467 -- \$6,645	4.0	4.0	4.0
28034	Health Educator Rng A	LT	\$5,467 -- \$6,645	1.0	1.0	1.0
28035	Health Educator Rng B		\$6,095 -- \$7,408	11.0	11.0	11.0
28035	Health Educator Rng B	LT	\$6,095 -- \$7,408	1.0	3.0	3.0
28052	Health Program Coord		\$7,502 -- \$9,121	7.0	7.0	7.0
28052	Health Program Coord	LT	\$7,502 -- \$9,121	2.0	2.0	2.0
28056	Health Program Mgr		\$10,554 -- \$11,635	23.0	25.0	26.0
28056	Health Program Mgr	LT	\$10,554 -- \$11,635	1.0	3.0	4.0
28062	Human Services Division Mgr Rng B		\$11,209 -- \$13,624	7.0	8.0	8.0
28065	Human Services Program Planner Rng B		\$9,275 -- \$10,227	35.5	38.5	40.5
28065	Human Services Program Planner Rng B	LT	\$9,275 -- \$10,227	2.0	5.0	7.0
29517	Human Svcs Asst Farsi LG Persian CL		\$3,224 -- \$3,918	1.0	1.0	1.0
28411	Human Svcs Asst Spanish LG Latin CL		\$3,224 -- \$3,918	2.0	2.0	2.0
28435	Human Svcs Social Wkr		\$5,385 -- \$6,545	1.0	1.0	1.0
28118	Licensed Vocational Nurse	LT	\$4,706 -- \$5,721	1.0	1.0	1.0
28121	Medical Asst Lv 1		\$3,840 -- \$4,668	1.0	0.0	0.0
28122	Medical Asst Lv 2		\$4,043 -- \$4,913	32.5	33.0	34.0
28122	Medical Asst Lv 2	LT	\$4,043 -- \$4,913	2.0	4.0	4.0
28136	Medical Asst Lv 2 Vietnamese LC		\$4,043 -- \$4,913	0.0	0.0	0.0
28138	Medical Case Management Nurse		\$7,295 -- \$8,868	18.0	18.0	18.0
28140	Medical Director	EX	\$18,856 -- \$22,919	2.8	2.8	2.8
28163	Medical Records Technician		\$3,643 -- \$4,428	3.0	3.0	3.0
28146	Mental Health Counselor		\$6,413 -- \$7,422	38.0	48.0	55.0
28151	Mental Health Program Coord		\$7,502 -- \$9,121	46.0	49.0	51.0
28151	Mental Health Program Coord	LT	\$7,502 -- \$9,121	0.0	0.0	1.0
28152	Mental Health Wkr		\$3,975 -- \$4,832	50.3	50.3	50.3
29585	Mental Health Wkr DC Planner		\$4,170 -- \$5,070	3.0	3.0	3.0
28155	Mental Health Wkr Licensed		\$4,851 -- \$5,895	9.0	9.0	9.0
28198	Nurse Practitioner		\$8,854 -- \$10,760	3.8	3.8	3.8

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Summary of Positions - Adopted

Position Summary by Department

720000BU - Health Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
28198	Nurse Practitioner	LT	\$8,854 -- \$10,760	1.0	1.0	1.0
29246	Nutrition Asst Hmong LC Lv 2		\$3,323 -- \$4,040	1.0	1.0	1.0
28176	Nutrition Asst Lv 2		\$3,323 -- \$4,040	14.0	16.0	17.0
28194	Nutrition Asst Russian LC Lv 2		\$3,323 -- \$4,040	1.0	1.0	1.0
28188	Nutrition Asst Span LG Latin CL Lv 2		\$3,323 -- \$4,040	5.0	4.0	4.0
29492	Nutrition Program Coordinator		\$7,066 -- \$8,588	4.0	4.0	4.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	48.5	48.5	52.5
28206	Office Assistant Lv 2	LT	\$3,271 -- \$3,977	2.0	4.0	4.0
28215	Office Specialist Lv 2	LT	\$3,794 -- \$4,611	1.0	1.0	1.0
28248	Pharmacist		\$12,404 -- \$13,023	8.5	8.5	8.5
28313	Pharmacy Assistant		\$3,702 -- \$4,499	1.0	1.0	1.0
29288	Pharmacy Manager		\$13,224 -- \$14,579	0.0	0.0	1.0
28314	Pharmacy Technician		\$4,073 -- \$4,950	4.5	4.5	4.5
28314	Pharmacy Technician	LT	\$4,073 -- \$4,950	1.0	1.0	1.0
28267	Physician 3	EX	\$17,281 -- \$19,053	1.0	1.0	1.0
28288	Psychiatric Nurse		\$7,760 -- \$8,555	17.0	17.0	17.0
28249	Public Health Aide		\$3,005 -- \$3,652	1.0	1.0	3.0
28249	Public Health Aide	LT	\$3,005 -- \$3,652	0.0	2.0	2.0
29283	Public Health Laboratory Technician		\$3,935 -- \$4,785	1.0	1.0	1.0
29283	Public Health Laboratory Technician	LT	\$3,935 -- \$4,785	2.0	2.0	2.0
28253	Public Health Microbiologist		\$6,177 -- \$7,506	4.0	4.0	4.0
28253	Public Health Microbiologist	LT	\$6,177 -- \$7,506	3.0	3.0	3.0
28259	Public Health Nurse Lv 1		\$6,963 -- \$8,465	1.0	2.4	2.4
28259	Public Health Nurse Lv 1	LT	\$6,963 -- \$8,465	0.0	1.0	1.0
28260	Public Health Nurse Lv 2		\$7,295 -- \$8,868	36.3	34.9	41.9
28260	Public Health Nurse Lv 2	LT	\$7,295 -- \$8,868	3.0	11.0	4.0
28353	Radiologic Technologist		\$5,124 -- \$6,227	1.0	1.0	1.0
28336	Registered Nurse Lv 1	LT	\$6,547 -- \$7,958	1.0	0.0	0.0
28337	Registered Nurse Lv 2		\$6,857 -- \$8,334	9.5	10.5	11.5
28337	Registered Nurse Lv 2	LT	\$6,857 -- \$8,334	10.0	13.0	13.0
28378	Secretary		\$3,739 -- \$4,543	3.0	3.0	2.0
28379	Secretary Conf		\$4,162 -- \$5,059	0.6	0.6	0.6
29580	Senior Communicable Disease Investigator		\$4,901 -- \$5,957	1.0	1.0	1.0
29580	Senior Communicable Disease Investigator	LT	\$4,901 -- \$5,957	0.0	1.0	1.0
27545	Sr Accountant		\$7,134 -- \$8,670	10.0	10.0	10.0
27541	Sr Account Clerk		\$3,927 -- \$4,774	11.0	11.0	11.0
27541	Sr Account Clerk	LT	\$3,927 -- \$4,774	1.0	1.0	1.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
Position Summary by Department

720000BU - Health Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27564	Sr Accounting Mgr		\$10,534 -- \$11,614	1.0	1.0	1.0
27526	Sr Administrative Analyst Rng B		\$10,534 -- \$11,614	4.0	4.0	4.0
29645	Sr Behavioral Health Peer Specialist		\$3,567 -- \$4,336	4.0	5.0	6.0
28054	Sr Health Program Coord Rng A		\$8,259 -- \$10,039	9.0	9.0	10.0
28054	Sr Health Program Coord Rng A	LT	\$8,259 -- \$10,039	0.0	1.0	1.0
28147	Sr Mental Health Counselor		\$7,953 -- \$8,769	142.3	139.3	149.3
28153	Sr Mental Health Wkr Licensed		\$5,839 -- \$7,097	16.0	16.0	16.0
28174	Sr Nutrition Asst		\$3,748 -- \$4,557	1.0	1.0	1.0
28186	Sr Nutrition Asst Span LG Latin CL		\$3,748 -- \$4,557	4.0	3.0	3.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	80.0	83.0	87.0
28203	Sr Office Assistant	LT	\$3,636 -- \$4,421	2.0	3.0	3.0
28312	Sr Pharmacy Technician		\$4,450 -- \$5,409	1.0	1.0	1.0
28280	Sr Physician Management	EX	\$16,316 -- \$19,832	0.5	0.6	0.6
28289	Sr Psychiatric Nurse		\$7,835 -- \$9,523	0.0	1.0	1.0
28254	Sr Public Health Microbiologist		\$6,801 -- \$8,265	3.0	3.0	3.0
28257	Sr Public Health Nurse		\$7,835 -- \$9,523	1.8	2.0	2.0
28257	Sr Public Health Nurse	LT	\$7,835 -- \$9,523	3.0	4.0	4.0
28499	Sr Therapist		\$7,847 -- \$9,538	10.5	10.5	10.5
28468	Storekeeper 1		\$3,953 -- \$4,804	1.0	1.0	1.0
27804	Supv Custodian 1		\$3,556 -- \$4,322	1.0	1.0	1.0
27806	Supv Custodian 2		\$4,122 -- \$5,009	1.0	1.0	1.0
28139	Supv Medical Case Management Nurse		\$8,513 -- \$10,349	2.0	2.0	2.0
28255	Supv Public Health Microbiologist		\$7,017 -- \$8,529	1.0	1.0	1.0
28258	Supv Public Health Nurse		\$9,138 -- \$11,109	6.0	6.0	7.0
28258	Supv Public Health Nurse	LT	\$9,138 -- \$11,109	0.0	1.0	0.0
28354	Supv Radiologic Technologist		\$5,167 -- \$6,283	1.0	1.0	1.0
28335	Supv Registered Nurse		\$7,984 -- \$9,705	3.0	3.0	3.0
28335	Supv Registered Nurse	LT	\$7,984 -- \$9,705	2.0	2.0	2.0
28500	Supv Therapist		\$8,305 -- \$10,095	3.0	3.0	3.0
29578	Therapist		\$7,495 -- \$8,675	2.0	2.0	2.0
28489	Therapist Aide		\$3,737 -- \$4,325	3.0	3.0	3.0
29148	Treatment Center Program Coordinator		\$8,874 -- \$10,786	14.0	14.0	14.0
POSITION TYPE SUBTOTAL - Permanent				1,056.3	1,124.1	1,176.1
28140	Medical Director	PPRAEX	18,856 -- 22,919	0.5	0.5	0.5
28499	Sr Therapist	RA	7,847 -- 9,538	2.0	2.0	2.0
29148	Treatment Center Program Coordinator	RA	8,874 -- 10,786	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Recruitment Allowance				3.5	3.5	3.5

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
 Position Summary by Department

7200000BU - Health Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
7200000BU - Health Services SUBTOTAL				1,059.8	1,127.6	1,179.6

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

810000BU - Human Assistance-Administration

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27548	Accountant		\$5,949 -- \$7,229	4.0	4.0	4.0
27548	Accountant	LT	\$5,949 -- \$7,229	0.0	0.0	1.0
27539	Account Clerk Lv 2		\$3,709 -- \$4,510	29.0	29.0	29.0
27560	Accounting Mgr		\$9,763 -- \$10,765	3.0	3.0	3.0
27560	Accounting Mgr	LT	\$9,763 -- \$10,765	0.0	0.0	1.0
27610	Accounting Technician		\$4,546 -- \$5,526	7.0	7.0	7.0
27610	Accounting Technician	LT	\$4,546 -- \$5,526	0.0	0.0	1.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	33.0	33.0	33.0
27603	Admin Svcs Officer 1	LT	\$5,888 -- \$7,158	0.0	0.0	1.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	25.0	25.0	25.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	2.0	2.0	2.0
27676	Asst Chief Criminal Investigator		\$11,811 -- \$14,355	1.0	1.0	0.0
29315	Chief Criminal Investigator		\$15,294 -- \$16,864	1.0	1.0	1.0
27681	Chief Departmental Admin Svcs		\$11,598 -- \$12,787	1.0	1.0	1.0
27790	Chief Storekeeper Rng B		\$5,033 -- \$6,119	1.0	1.0	1.0
28908	Child Development Specialist 2		\$4,268 -- \$5,188	10.0	10.0	8.0
27693	Child Development Supv 2		\$5,618 -- \$6,827	1.0	1.0	1.0
27786	Clerical Supv 2		\$4,645 -- \$5,648	26.0	26.0	26.0
29574	County Veterans Service Officer		\$9,263 -- \$11,261	1.0	1.0	1.0
27733	Criminal Investigator Lv 2		\$8,127 -- \$10,373	19.0	19.0	19.0
27834	Dep Director Human Services		\$14,201 -- \$15,658	3.0	3.0	3.0
27857	Dir of Human Assistance	EX	\$18,936 -- \$20,876	1.0	1.0	1.0
27953	Executive Secretary		\$5,032 -- \$6,116	1.0	1.0	1.0
28062	Human Services Division Mgr Rng B		\$11,209 -- \$13,624	6.0	6.0	6.0
28063	Human Services Program Mgr		\$9,263 -- \$11,261	19.0	19.0	19.0
28065	Human Services Program Planner Rng B		\$9,275 -- \$10,227	12.0	12.0	12.0
28065	Human Services Program Planner Rng B	LT	\$9,275 -- \$10,227	0.0	0.0	2.0
28066	Human Services Program Specialist		\$7,054 -- \$8,576	35.0	35.0	35.0
28066	Human Services Program Specialist	LT	\$7,054 -- \$8,576	0.0	0.0	1.0
28404	Human Svcs Asst		\$3,224 -- \$3,918	9.0	12.0	12.0
29515	Human Svcs Asst Arabic LG MidEastern CL		\$3,224 -- \$3,918	1.0	1.0	1.0
28878	Human Svcs Asst Armenian LC		\$3,224 -- \$3,918	2.0	2.0	2.0
28408	Human Svcs Asst Chinese LC		\$3,224 -- \$3,918	4.0	4.0	4.0
29517	Human Svcs Asst Farsi LG Persian CL		\$3,224 -- \$3,918	1.0	1.0	1.0
28879	Human Svcs Asst Lao LC		\$3,224 -- \$3,918	10.0	9.0	9.0
28412	Human Svcs Asst Russian LC		\$3,224 -- \$3,918	11.8	10.8	10.8
28411	Human Svcs Asst Spanish LG Latin CL		\$3,224 -- \$3,918	28.0	27.0	27.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

810000BU - Human Assistance-Administration

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
28423	Human Svcs Asst Vietnamese LC		\$3,224 -- \$3,918	4.0	4.0	4.0
29310	Human Svcs Program Integrity Specialist		\$6,403 -- \$7,783	3.0	3.0	3.0
29106	Human Svcs Q & R Spec		\$4,993 -- \$6,069	47.0	47.0	51.0
29114	Human Svcs Q & R Spec Lao LC		\$4,993 -- \$6,069	2.0	2.0	2.0
29115	Human Svcs Q & R Spec Russian LC		\$4,993 -- \$6,069	2.0	2.0	2.0
29112	Human Svcs Q & R Spec Span LG Latin CL		\$4,993 -- \$6,069	3.0	3.0	3.0
28435	Human Svcs Social Wkr		\$5,385 -- \$6,545	40.0	39.0	39.0
28444	Human Svcs Social Wkr African Amer CL		\$5,385 -- \$6,545	1.0	2.0	2.0
29176	Human Svcs Social Wkr Hmong LC		\$5,385 -- \$6,545	1.0	1.0	1.0
28433	Human Svcs Social Wkr Rng B		\$5,789 -- \$7,036	3.0	3.0	3.0
28462	Human Svcs Social Wkr Russian LC		\$5,385 -- \$6,545	3.0	3.0	3.0
28459	Human Svcs Social Wkr Span LG Latin CL		\$5,385 -- \$6,545	3.0	3.0	3.0
28838	Human Svcs Spec AfricAmer CL Lv 2		\$4,755 -- \$5,780	33.0	33.0	30.0
29618	Human Svcs Spec ArabicLGMidEastCL Lv 1		\$4,209 -- \$5,115	1.0	1.0	1.0
29521	Human Svcs Spec ArabicLGMidEastCL Lv 2		\$4,755 -- \$5,780	2.0	2.0	2.0
29619	Human Svcs Spec Armenian LC Lv 1		\$4,209 -- \$5,115	1.0	0.0	0.0
28839	Human Svcs Spec Armenian LC Lv 2		\$4,755 -- \$5,780	2.0	3.0	3.0
28840	Human Svcs Spec Chinese LC Lv 2		\$4,755 -- \$5,780	8.5	8.5	8.5
29622	Human Svcs Spec Farsi LG Persian CL Lv 1		\$4,209 -- \$5,115	0.0	3.0	3.0
29179	Human Svcs Spec Farsi LG Persian CL Lv 2		\$4,755 -- \$5,780	2.0	2.0	2.0
29623	Human Svcs Spec Hmong LC Lv 1		\$4,209 -- \$5,115	2.0	0.0	0.0
29180	Human Svcs Spec Hmong LC Lv 2		\$4,755 -- \$5,780	7.0	9.0	9.0
28843	Human Svcs Spec Lao LC Lv 2		\$4,755 -- \$5,780	18.0	18.0	17.0
29616	Human Svcs Spec Lv 1		\$4,209 -- \$5,115	112.0	149.0	149.0
28837	Human Svcs Spec Lv 2		\$4,755 -- \$5,780	740.4	697.6	691.8
29627	Human Svcs Spec Mien LC Lv 1		\$4,209 -- \$5,115	1.0	0.0	0.0
29181	Human Svcs Spec Mien LC Lv 2		\$4,755 -- \$5,780	5.0	6.0	6.0
28844	Human Svcs Spec NativeAm CL Lv 2		\$4,755 -- \$5,780	1.0	1.0	1.0
29182	Human Svcs Spec PunjabiLGEastIndCL Lv 2		\$4,755 -- \$5,780	1.0	1.0	1.0
29630	Human Svcs Spec Russian LC Lv 1		\$4,209 -- \$5,115	1.0	0.0	0.0
28845	Human Svcs Spec Russian LC Lv 2		\$4,755 -- \$5,780	66.8	67.8	64.0
29631	Human Svcs Spec SpanLGLatinCL Lv 1		\$4,209 -- \$5,115	4.0	8.0	7.0
28846	Human Svcs Spec SpanLGLatinCL Lv 2		\$4,755 -- \$5,780	146.0	142.0	129.0
28841	Human Svcs Spec TagalogLGFilipinoCL Lv 2		\$4,755 -- \$5,780	2.0	2.0	2.0
29634	Human Svcs Spec Vietnamese LC Lv 1		\$4,209 -- \$5,115	0.0	1.0	1.0
28847	Human Svcs Spec Vietnamese LC Lv 2		\$4,755 -- \$5,780	18.0	17.0	16.0
28431	Human Svcs Supv		\$5,905 -- \$7,177	182.0	182.0	182.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
Position Summary by Department

8100000BU - Human Assistance-Administration

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
28067	Investigative Assistant		\$4,873 -- \$5,923	28.0	28.0	28.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	236.2	236.2	234.6
28379	Secretary Conf		\$4,162 -- \$5,059	1.0	4.0	4.0
27545	Sr Accountant		\$7,134 -- \$8,670	7.0	7.0	7.0
27545	Sr Accountant	LT	\$7,134 -- \$8,670	0.0	0.0	1.0
27541	Sr Account Clerk		\$3,927 -- \$4,774	16.0	16.0	16.0
27526	Sr Administrative Analyst Rng B		\$10,534 -- \$11,614	2.0	2.0	2.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	48.8	48.8	47.8
29588	Sr Veterans Claims Representative		\$4,718 -- \$5,736	1.0	1.0	1.0
28364	Stock Clerk		\$3,382 -- \$4,111	13.0	13.0	13.0
28468	Storekeeper 1		\$3,953 -- \$4,804	2.0	2.0	2.0
27730	Supv Criminal Investigator		\$10,708 -- \$13,015	5.0	5.0	5.0
28549	Veterans Claims Representative		\$4,102 -- \$4,988	4.0	4.0	4.0
28539	Vocational Assessment Counselor		\$5,733 -- \$6,970	12.0	12.0	12.0
28540	Workforce Career Assessment Supv		\$6,354 -- \$7,723	9.0	9.0	8.0
29119	Workforce Coord		\$5,641 -- \$6,857	25.0	25.0	25.0
29121	Workforce Coord African Amer CL		\$5,641 -- \$6,857	1.8	1.8	1.8
POSITION TYPE SUBTOTAL - Permanent				2,188.3	2,188.5	2,165.3
27603	Admin Svcs Officer 1	RA	5,888 -- 7,158	1.0	1.0	0.0
27786	Clerical Supv 2	RA	4,645 -- 5,648	1.0	1.0	0.0
28408	Human Svcs Asst Chinese LC	RA	3,224 -- 3,918	1.0	1.0	0.0
29112	Human Svcs Q & R Spec Span LG Latin CL	RA	4,993 -- 6,069	1.0	1.0	0.0
28471	Human Svcs Soc Wkr Mstr Dgr	RA	6,364 -- 7,737	0.2	0.2	0.0
29616	Human Svcs Spec Lv 1	RA	4,209 -- 5,115	45.0	45.0	0.0
28837	Human Svcs Spec Lv 2	RA	4,755 -- 5,780	50.1	50.1	0.0
28845	Human Svcs Spec Russian LC Lv 2	RA	4,755 -- 5,780	1.0	1.0	0.0
28846	Human Svcs Spec SpanLGLatinCL Lv 2	RA	4,755 -- 5,780	7.0	7.0	0.0
28431	Human Svcs Supv	RA	5,905 -- 7,177	7.0	7.0	0.0
POSITION TYPE SUBTOTAL - Recruitment Allowance				114.3	114.3	0.0
8100000BU - Human Assistance-Administration SUBTOTAL				2,302.6	2,302.8	2,165.3

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
Position Summary by Department

5750000BU - Justice Planning, Analytics and Coordination

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
29474	CEO Management Analyst 2		\$11,014 -- \$12,141	2.0	2.0	2.0
POSITION TYPE SUBTOTAL - Permanent				2.0	2.0	2.0
5750000BU - Justice Planning, Analytics and Coordination SUBTOTAL				2.0	2.0	2.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

7230000BU - Juvenile Medical Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	1.0	1.0	1.0
27854	Dental Hygienist		\$6,601 -- \$6,601	0.5	0.5	0.5
27844	Dentist 2	EX	\$14,201 -- \$15,656	0.4	0.4	0.5
28053	Health Program Coord Rng A		\$8,672 -- \$10,542	1.0	1.0	1.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	1.0	1.0	1.0
28248	Pharmacist		\$12,404 -- \$13,023	1.0	1.0	1.0
28314	Pharmacy Technician		\$4,073 -- \$4,950	1.0	1.0	1.0
28267	Physician 3	EX	\$17,281 -- \$19,053	1.0	1.0	1.0
28334	Registered Nurse D/CF Lv 2		\$7,541 -- \$9,168	12.5	12.5	13.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	1.0	1.0	1.0
28338	Supv Registered Nurse D/CF		\$10,979 -- \$13,344	4.0	4.0	4.0
POSITION TYPE SUBTOTAL - Permanent				24.4	24.4	25.0
7230000BU - Juvenile Medical Services SUBTOTAL				24.4	24.4	25.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
Position Summary by Department

5740000BU - Office of Compliance

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				2.0	2.0	2.0
5740000BU - Office of Compliance SUBTOTAL				2.0	2.0	2.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

5970000BU - Office of Labor Relations

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
29451	Admin Svcs Officer 1 Conf		\$6,098 -- \$7,412	1.0	1.0	1.0
29238	Labor Relations Manager		\$13,695 -- \$15,099	1.0	1.0	1.0
27949	Labor Relations Officer		\$11,557 -- \$12,742	3.0	3.0	3.0
POSITION TYPE SUBTOTAL - Permanent				5.0	5.0	5.0
5970000BU - Office of Labor Relations SUBTOTAL				5.0	5.0	5.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
Position Summary by Department

7990000BU - Parking Enterprise

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	1.0	1.0	1.0
28274	Parking Lot Attendant		\$3,382 -- \$4,111	3.0	3.0	3.0
28278	Parking Lot Supv		\$3,582 -- \$4,355	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				5.0	5.0	5.0
7990000BU - Parking Enterprise SUBTOTAL				5.0	5.0	5.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

605000BU - Personnel Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27540	Account Clerk Lv 2 Conf		\$4,031 -- \$4,901	1.0	1.0	1.0
27613	Accounting Technician Conf		\$4,858 -- \$5,907	1.0	1.0	1.0
29451	Admin Svcs Officer 1 Conf		\$6,098 -- \$7,412	1.0	2.0	2.0
29452	Admin Svcs Officer 2 Conf		\$7,309 -- \$8,886	1.0	1.0	1.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	1.0	1.0	1.0
29225	Dir of Personnel Services	EX	\$16,075 -- \$17,723	1.0	1.0	1.0
27927	Employee Benefits Analyst Lv 2		\$7,622 -- \$9,265	2.0	2.0	2.0
27666	Employee Benefits Mgr		\$11,014 -- \$12,141	1.0	1.0	1.0
29316	Employee Benefits Supervisor		\$8,802 -- \$10,701	1.0	1.0	1.0
27788	Equal Employment Opportunity Officer		\$10,534 -- \$11,614	1.0	1.0	1.0
27953	Executive Secretary		\$5,032 -- \$6,116	1.0	1.0	1.0
28968	Human Resources Manager 1		\$9,705 -- \$10,701	6.0	6.0	6.0
28969	Human Resources Manager 2		\$11,014 -- \$12,141	3.0	3.0	3.0
28970	Human Resources Manager 3		\$12,115 -- \$13,358	4.0	4.0	4.0
28074	Industrial Hygienist		\$8,776 -- \$9,676	2.0	2.0	2.0
28105	Liability Property Insurance Analyst Lv2		\$7,290 -- \$8,861	4.0	4.0	4.0
28961	Liability Property Insurance Supv		\$8,414 -- \$10,229	1.0	1.0	1.0
28207	Office Assistant Lv 2 Conf		\$3,514 -- \$4,271	6.0	6.0	6.0
28216	Office Specialist Lv 2 Conf		\$4,082 -- \$4,960	6.0	6.0	5.0
28218	Personnel Analyst		\$6,928 -- \$8,419	32.0	26.0	24.0
28241	Personnel Services Division Chief		\$13,695 -- \$15,099	1.0	1.0	2.0
28945	Personnel Specialist Lv 1		\$4,236 -- \$5,150	1.0	5.0	5.0
28944	Personnel Specialist Lv 2		\$4,656 -- \$5,660	23.0	19.0	19.0
28219	Personnel Technician		\$5,898 -- \$7,168	29.0	29.0	32.0
29149	Principal Human Resources Analyst		\$9,705 -- \$10,701	1.0	1.0	1.0
28336	Registered Nurse Lv 1		\$6,547 -- \$7,958	1.0	1.0	1.0
28337	Registered Nurse Lv 2		\$6,857 -- \$8,334	0.0	0.0	0.0
28332	Risk Manager		\$10,534 -- \$11,614	1.0	1.0	1.0
28962	Safety Officer		\$8,835 -- \$10,741	1.0	1.0	1.0
28399	Safety Specialist		\$7,290 -- \$8,861	5.0	5.0	4.0
27542	Sr Account Clerk Conf		\$4,376 -- \$5,320	1.0	1.0	1.0
28202	Sr Office Asst Conf		\$4,031 -- \$4,901	6.0	6.0	5.0
28211	Sr Office Specialist Conf		\$4,466 -- \$5,430	1.0	1.0	1.0
28224	Sr Personnel Analyst		\$7,622 -- \$9,265	27.0	26.0	31.0
28943	Sr Personnel Specialist		\$5,127 -- \$6,232	4.0	4.0	4.0
29087	Sr Safety Specialist		\$9,277 -- \$10,229	2.0	2.0	2.0
28966	Sr Training and Development Specialist		\$7,290 -- \$8,861	3.0	3.0	3.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

6050000BU - Personnel Services

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27802	Training and Development Manager		\$9,554 -- \$11,614	0.0	0.0	0.0
28554	Workers Compensation Assistant		\$5,331 -- \$6,171	2.0	2.0	2.0
28553	Workers Compensation Examiner		\$7,290 -- \$8,861	12.0	12.0	12.0
28556	Workers Compensation Mgr		\$10,534 -- \$11,614	1.0	1.0	1.0
28557	Workers Compensation Supv		\$8,412 -- \$10,227	3.0	3.0	3.0
POSITION TYPE SUBTOTAL - Permanent				201.0	195.0	199.0
28553	Workers Compensation Examiner	RA	7,290 -- 8,861	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Recruitment Allowance				1.0	1.0	1.0
6050000BU - Personnel Services SUBTOTAL				202.0	196.0	200.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

6700000BU - Probation

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27548	Accountant		\$5,949 -- \$7,229	1.0	0.0	0.0
27537	Account Clerk Lv 1		\$3,264 -- \$3,968	0.0	1.0	1.0
27539	Account Clerk Lv 2		\$3,709 -- \$4,510	3.0	2.0	2.0
27560	Accounting Mgr		\$9,763 -- \$10,765	1.0	1.0	1.0
27610	Accounting Technician		\$4,546 -- \$5,526	1.0	0.0	0.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	11.0	12.0	13.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	13.0	13.0	13.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	3.0	3.0	3.0
27764	Asst Chief Probation Officer		\$16,363 -- \$18,040	2.0	2.0	2.0
28243	Asst Probation Division Chief		\$9,966 -- \$12,115	10.0	10.0	10.0
28223	Asst Probation Officer		\$5,778 -- \$7,374	146.0	146.0	156.0
27786	Clerical Supv 2		\$4,645 -- \$5,648	3.0	3.0	3.0
27748	Communication Operator Dispatch Lv 2		\$4,186 -- \$5,087	2.0	2.0	2.0
27763	County Probation Officer	EX	\$19,630 -- \$21,642	1.0	1.0	1.0
27878	Deputy Probation Officer		\$6,700 -- \$8,144	212.6	212.6	212.6
27878	Deputy Probation Officer	LT	\$6,700 -- \$8,144	0.0	0.0	0.0
27953	Executive Secretary		\$5,032 -- \$6,116	1.0	0.0	0.0
27749	Food Service Cook		\$3,410 -- \$4,144	3.0	3.0	3.0
27998	Food Service Program Mgr		\$7,428 -- \$8,188	1.0	1.0	1.0
27751	Food Service Supervisor		\$3,982 -- \$4,838	1.0	1.0	1.0
28006	Food Service Wkr		\$2,952 -- \$3,589	13.0	13.0	13.0
28471	Human Svcs Soc Wkr Mstr Dgr		\$6,364 -- \$7,737	0.0	0.0	1.0
28120	Laundry Wkr		\$3,396 -- \$4,130	3.0	3.0	3.0
28114	Legal Transcriber		\$3,575 -- \$4,346	2.5	2.5	2.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	22.0	22.0	22.0
28242	Probation Division Chief		\$13,194 -- \$14,546	7.0	7.0	7.0
27545	Sr Accountant		\$7,134 -- \$8,670	1.0	2.0	2.0
27526	Sr Administrative Analyst Rng B		\$10,534 -- \$11,614	1.0	1.0	1.0
27879	Sr Deputy Probation Officer		\$7,436 -- \$9,039	113.0	113.0	114.0
27879	Sr Deputy Probation Officer	LT	\$7,436 -- \$9,039	0.0	0.0	0.0
27750	Sr Food Service Cook		\$3,749 -- \$4,558	2.0	2.0	2.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	24.0	24.0	23.0
28203	Sr Office Assistant	LT	\$3,636 -- \$4,421	0.0	0.0	0.0
28211	Sr Office Specialist Conf		\$4,466 -- \$5,430	1.0	1.0	1.0
28364	Stock Clerk		\$3,382 -- \$4,111	1.0	1.0	1.0
28468	Storekeeper 1		\$3,953 -- \$4,804	1.0	1.0	1.0
28291	Supv Probation Officer		\$8,623 -- \$10,481	58.0	58.0	58.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

6700000BU - Probation

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
28291	Supv Probation Officer	LT	\$8,623 -- \$10,481	0.0	0.0	0.0
POSITION TYPE SUBTOTAL - Permanent				665.1	664.1	675.6
28223	Asst Probation Officer	UNF	5,778 -- 7,374	0.0	0.0	0.0
POSITION TYPE SUBTOTAL - Unfunded				0.0	0.0	0.0
6700000BU - Probation SUBTOTAL				665.1	664.1	675.6

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

6910000BU - Public Defender

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	1.0	1.0	3.0
27603	Admin Svcs Officer 1	LT	\$5,888 -- \$7,158	1.0	2.0	2.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	1.0	1.0	2.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	1.0	1.0	1.0
27676	Asst Chief Criminal Investigator		\$11,811 -- \$14,355	0.0	0.0	0.0
27614	Attorney Lv 1 Criminal		\$9,796 -- \$9,796	2.0	8.0	10.0
27614	Attorney Lv 1 Criminal	LT	\$9,796 -- \$9,796	0.0	3.0	1.0
27616	Attorney Lv 2 Criminal		\$11,270 -- \$11,270	1.0	3.0	3.0
27616	Attorney Lv 2 Criminal	LT	\$11,270 -- \$11,270	2.0	0.0	0.0
27618	Attorney Lv 3 Criminal		\$10,203 -- \$12,401	2.0	1.0	1.0
27620	Attorney Lv 4 Criminal		\$11,249 -- \$14,355	42.0	36.0	37.0
27620	Attorney Lv 4 Criminal	LT	\$11,249 -- \$14,355	1.0	3.0	4.0
27623	Attorney Lv 5 Criminal		\$12,407 -- \$15,835	41.0	41.0	43.0
27658	Chief Asst Public Defender		\$16,382 -- \$19,912	2.0	2.0	2.0
29315	Chief Criminal Investigator		\$15,294 -- \$16,864	1.0	1.0	1.0
27732	Criminal Investigator Lv 1 Pub Def		\$7,382 -- \$9,423	0.0	1.0	1.0
27733	Criminal Investigator Lv 2		\$8,127 -- \$10,373	0.0	0.0	2.0
27734	Criminal Investigator Lv 2 Pub Def		\$8,127 -- \$10,373	13.0	12.0	12.0
28435	Human Svcs Social Wkr		\$5,385 -- \$6,545	2.0	2.0	6.0
28435	Human Svcs Social Wkr	LT	\$5,385 -- \$6,545	4.0	6.0	2.0
28471	Human Svcs Soc Wkr Mstr Dgr		\$6,364 -- \$7,737	0.0	0.0	2.0
28471	Human Svcs Soc Wkr Mstr Dgr	LT	\$6,364 -- \$7,737	1.0	2.0	6.0
28432	Human Svcs Supv Mstr Dgr		\$7,055 -- \$8,578	1.0	1.0	2.0
28067	Investigative Assistant		\$4,873 -- \$5,923	4.0	4.0	5.0
28067	Investigative Assistant	LT	\$4,873 -- \$5,923	0.0	1.0	1.0
28109	Legal Secretary 1		\$3,824 -- \$4,647	3.0	3.0	3.0
28109	Legal Secretary 1	LT	\$3,824 -- \$4,647	0.0	1.0	1.0
28111	Legal Secretary 2		\$4,043 -- \$4,913	4.0	3.0	3.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	3.0	4.0	8.0
28232	Paralegal		\$4,494 -- \$5,461	0.0	0.0	8.0
28232	Paralegal	LT	\$4,494 -- \$5,461	0.0	2.0	2.0
27652	Principal Criminal Attorney		\$15,085 -- \$17,462	14.0	14.0	15.0
28240	Public Defender	EX	\$19,869 -- \$21,904	1.0	1.0	1.0
27541	Sr Account Clerk		\$3,927 -- \$4,774	1.0	1.0	1.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	4.0	4.0	7.0
28212	Sr Office Specialist		\$4,057 -- \$4,932	0.0	0.0	1.0
27730	Supv Criminal Investigator		\$10,708 -- \$13,015	2.0	2.0	2.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

6910000BU - Public Defender

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
28108	Supv Legal Secretary		\$4,792 -- \$5,825	1.0	1.0	1.0
28107	Supv Legal Secretary Conf		\$5,475 -- \$6,653	0.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				156.0	169.0	203.0
27614	Attorney Lv 1 Criminal	RA	9,796 -- 9,796	1.0	3.0	3.0
27616	Attorney Lv 2 Criminal	RA	11,270 -- 11,270	3.0	0.0	0.0
27618	Attorney Lv 3 Criminal	RA	10,203 -- 12,401	0.0	3.0	3.0
27620	Attorney Lv 4 Criminal	RA	11,249 -- 14,355	2.0	0.0	0.0
POSITION TYPE SUBTOTAL - Recruitment Allowance				6.0	6.0	6.0
6910000BU - Public Defender SUBTOTAL				162.0	175.0	209.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

640000BU - Regional Parks

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27539	Account Clerk Lv 2		\$3,709 -- \$4,510	1.0	1.0	1.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	1.0	1.0	1.0
27604	Admin Svcs Officer 2	LT	\$7,062 -- \$8,585	0.0	0.0	1.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	0.0	0.0	1.0
28986	Chief Park Ranger		\$8,155 -- \$9,911	2.0	2.0	2.0
27835	Dep Director Regional Parks		\$10,808 -- \$11,917	1.0	1.0	1.0
27881	Dir of Parks and Recreation	EX	\$14,584 -- \$16,079	1.0	1.0	1.0
28204	Office Assistant Lv 1		\$3,185 -- \$3,873	0.0	0.0	0.0
28216	Office Specialist Lv 2 Conf		\$4,082 -- \$4,960	1.0	1.0	1.0
28272	Park Interpretive Specialist		\$4,174 -- \$5,073	1.0	1.0	1.0
28282	Park Maintenance Mechanic		\$5,011 -- \$5,524	1.0	1.0	2.0
28283	Park Maintenance Superintendent		\$6,460 -- \$7,854	1.0	1.0	1.0
28284	Park Maintenance Supv		\$5,543 -- \$6,737	2.0	2.0	2.0
28286	Park Maintenance Wkr 1		\$3,671 -- \$4,463	17.0	17.0	20.0
28287	Park Maintenance Wkr 2		\$4,007 -- \$4,870	11.0	11.0	13.0
28287	Park Maintenance Wkr 2	LT	\$4,007 -- \$4,870	1.0	1.0	1.0
28296	Park Ranger		\$6,013 -- \$7,675	32.0	32.0	32.0
28298	Park Ranger Assistant		\$2,716 -- \$3,300	4.0	4.0	4.0
28297	Park Ranger Supervisor		\$6,615 -- \$8,444	6.0	6.0	6.0
28345	Recreation Specialist		\$4,174 -- \$5,073	2.0	2.0	3.0
28351	Recreation Specialist Therapy		\$4,174 -- \$5,073	2.0	2.0	2.0
28346	Recreation Supv		\$5,033 -- \$6,119	1.0	1.0	1.0
29563	Senior Planner		\$9,590 -- \$10,574	1.0	1.0	1.0
27545	Sr Accountant		\$7,134 -- \$8,670	1.0	1.0	2.0
27541	Sr Account Clerk		\$3,927 -- \$4,774	1.0	1.0	1.0
29093	Sr Natural Resource Specialist	LT	\$6,695 -- \$8,138	1.0	1.0	1.0
28285	Sr Park Maintenance Wkr		\$4,343 -- \$5,279	7.0	7.0	7.0
POSITION TYPE SUBTOTAL - Permanent				100.0	100.0	110.0
640000BU - Regional Parks SUBTOTAL				100.0	100.0	110.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

7020000BU - Regional Radio Communications System

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27610	Accounting Technician		\$4,546 -- \$5,526	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	0.0	0.0	1.0
29606	Info Tech Infrastructure Analyst Lv 2		\$7,175 -- \$9,159	1.0	1.0	0.0
29493	Radio Communications Systems Technician		\$7,104 -- \$8,633	5.0	5.0	5.0
28973	Telecommunications Systems Manager		\$11,384 -- \$12,552	1.0	1.0	1.0
28508	Telecommunications Systems Supv		\$7,158 -- \$8,701	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				9.0	9.0	9.0
7020000BU - Regional Radio Communications System SUBTOTAL				9.0	9.0	9.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

3005000BU - Sacramento Area Sewer District

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	1.0	1.0	1.0
27706	Assoc Civil Engineer		\$8,712 -- \$10,589	15.0	17.0	17.0
27914	Assoc Electrical Engineer		\$8,712 -- \$10,589	1.0	1.0	1.0
27711	Asst Engineer - Civil Lv 2		\$6,968 -- \$8,893	24.0	24.0	24.0
28159	Asst Mechanical Maint Technician HOLD		\$5,355 -- \$6,511	4.0	4.0	4.0
28537	Asst Undergrnd Constr Maint Spec		\$5,006 -- \$6,086	19.0	14.0	14.0
27640	Building Maintenance Wkr		\$4,007 -- \$4,870	1.0	1.0	1.0
29593	Customer Svc Officer		\$10,534 -- \$11,614	1.0	1.0	1.0
29409	Dir of Sac Area Sewer District Ops	EX	\$16,075 -- \$17,723	1.0	1.0	1.0
27932	Electrician		\$7,602 -- \$7,602	8.0	8.0	8.0
27961	Engineering Technician Lv 2		\$4,591 -- \$5,583	9.0	8.0	8.0
28957	Environmental Specialist 3		\$7,553 -- \$9,180	1.0	1.0	1.0
28956	Environmental Specialist Lv 2		\$6,328 -- \$7,692	1.0	1.0	1.0
29293	Fleet Manager		\$8,734 -- \$10,619	1.0	1.0	1.0
29647	Fleet Supervisor		\$6,598 -- \$8,019	0.0	0.0	1.0
29291	Geographic Info System Analyst Lv 2		\$7,175 -- \$9,159	2.0	2.0	2.0
29611	Geographic Info Systems Analyst 3		\$7,915 -- \$10,100	1.0	1.0	1.0
29303	Geographic Info Systems Technician 3		\$5,258 -- \$6,392	1.0	1.0	1.0
29302	Geographic Info Systems Technician Lv 2		\$4,781 -- \$5,809	1.0	1.0	1.0
29610	Info Tech Applications Analyst Lv 2		\$7,175 -- \$9,159	1.0	1.0	1.0
28157	Mechanical Maintenance Supv HOLD		\$6,251 -- \$7,600	5.0	5.0	5.0
28158	Mechanical Maintenance Technician HOLD		\$6,491 -- \$7,158	11.0	8.0	8.0
28158	Mechanical Maintenance Technician HOLD	LT	\$6,491 -- \$7,158	1.0	1.0	1.0
28238	Principal Civil Engineer		\$12,468 -- \$13,746	2.0	2.0	2.0
28245	Principal Engineering Technician		\$5,968 -- \$7,617	16.0	16.0	16.0
28399	Safety Specialist		\$7,290 -- \$8,861	1.0	1.0	1.0
29086	Safety Technician		\$5,639 -- \$6,855	2.0	2.0	2.0
29435	Sanitation Dist Assoc Business Analyst		\$9,232 -- \$11,223	1.0	1.0	1.0
29434	Sanitation Dist Asst Business Analyst		\$8,308 -- \$10,099	1.0	1.0	1.0
29487	Sanitation Dist Data Mgt Supv		\$7,254 -- \$8,816	1.0	1.0	1.0
29484	Sanitation Dist Data Mgt Tech Lv 2		\$5,449 -- \$6,624	3.0	3.0	3.0
29423	Sanitation Dist Planner Scheduler 1		\$5,823 -- \$7,078	1.0	1.0	1.0
29424	Sanitation Dist Planner Scheduler 2		\$6,572 -- \$7,988	5.0	5.0	5.0
29425	Sanitation Dist Planner Scheduler 3		\$7,405 -- \$9,001	2.0	2.0	2.0
29426	Sanitation Dist Planner Scheduler Mgr		\$8,517 -- \$10,353	1.0	1.0	1.0
29486	Sanitation Dist Prin Data Mgt Tech		\$6,594 -- \$8,014	1.0	1.0	1.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
Position Summary by Department

3005000BU - Sacramento Area Sewer District

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
29400	Sanitation District Interceptor Supt		\$10,661 -- \$11,753	1.0	1.0	0.0
29502	Sanitation District Maint & Ops Asst		\$5,510 -- \$6,697	37.0	42.0	42.0
28571	Sanitation District Maint & Ops AsstSupt		\$10,944 -- \$12,065	2.0	2.0	2.0
29401	Sanitation District Maint & Ops Mgr		\$8,000 -- \$9,723	5.0	5.0	5.0
29504	Sanitation District Maint & Ops Sr Tech		\$6,561 -- \$7,976	11.0	13.0	13.0
28570	Sanitation District Maint & Ops Supt		\$12,026 -- \$13,260	1.0	1.0	1.0
29505	Sanitation District Maint & Ops Supv		\$6,977 -- \$8,479	5.0	5.0	5.0
29503	Sanitation District Maint & Ops Tech		\$6,131 -- \$7,452	44.0	45.0	45.0
29603	Sanitation District Mechanic 3		\$6,189 -- \$7,523	1.0	4.0	4.0
29605	Sanitation District Mechanic Lv 1		\$4,503 -- \$5,474	0.0	1.0	1.0
29607	Sanitation District Mechanic Lv 2		\$5,627 -- \$6,839	7.0	6.0	6.0
29436	Sanitation Dist Sr Business Analyst		\$10,179 -- \$12,371	0.0	0.0	0.0
29485	Sanitation Dist Sr Data Mgt Tech		\$5,992 -- \$7,283	2.0	2.0	2.0
27526	Sr Administrative Analyst Rng B		\$10,534 -- \$11,614	1.0	1.0	0.0
27709	Sr Civil Engineer		\$11,334 -- \$12,496	6.0	6.0	7.0
27958	Sr Engineering Technician		\$5,188 -- \$6,307	10.0	11.0	11.0
27936	Sr Equipment Technician		\$6,876 -- \$7,582	3.0	3.0	3.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	3.0	3.0	3.0
29087	Sr Safety Specialist		\$9,277 -- \$10,229	1.0	1.0	1.0
28567	Sr Water Quality Control System Tech		\$7,522 -- \$9,142	3.0	3.0	3.0
28376	Stationary Engineer 1		\$7,182 -- \$7,918	1.0	1.0	1.0
27959	Supv Engineering Technician		\$7,238 -- \$8,797	9.0	7.0	7.0
28535	Underground Constr and Maint Spec		\$6,062 -- \$6,683	14.0	13.0	13.0
28536	Underground Constr and Maint Supv		\$5,950 -- \$7,234	5.0	3.0	3.0
28565	Water Quality Control System Supv		\$7,760 -- \$9,432	1.0	1.0	1.0
28566	Water Quality Control System Technician		\$7,158 -- \$7,892	3.0	3.0	3.0
POSITION TYPE SUBTOTAL - Permanent				324.0	324.0	324.0
3005000BU - Sacramento Area Sewer District SUBTOTAL				324.0	324.0	324.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

3028000BU - Sacramento Regional Sanitation District

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27548	Accountant		\$5,949 -- \$7,229	1.0	0.0	0.0
27537	Account Clerk Lv 1		\$3,264 -- \$3,968	0.0	1.0	1.0
27539	Account Clerk Lv 2		\$3,709 -- \$4,510	2.0	1.0	1.0
27560	Accounting Mgr		\$9,763 -- \$10,765	1.0	1.0	1.0
27610	Accounting Technician		\$4,546 -- \$5,526	3.0	3.0	3.0
28912	Administrator Sanitation Districts Agenc	EX	\$18,884 -- \$20,820	1.0	1.0	1.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	4.0	4.0	4.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	4.0	4.0	4.0
27604	Admin Svcs Officer 2	LT	\$7,062 -- \$8,585	1.0	1.0	1.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	2.0	2.0	2.0
27706	Assoc Civil Engineer		\$8,712 -- \$10,589	29.0	29.0	28.0
27914	Assoc Electrical Engineer		\$8,712 -- \$10,589	3.0	3.0	3.0
28141	Assoc Mechanical Engineer		\$8,712 -- \$10,589	2.0	1.0	1.0
27710	Asst Engineer - Civil Lv 1		\$5,792 -- \$6,385	1.0	1.0	1.0
27711	Asst Engineer - Civil Lv 2		\$6,968 -- \$8,893	13.0	14.0	14.0
28144	Asst Mechanical Engineer Lv 2		\$6,968 -- \$8,893	2.0	2.0	2.0
28159	Asst Mechanical Maint Technician HOLD		\$5,355 -- \$6,511	3.0	3.0	2.0
27636	Biologist		\$7,181 -- \$7,917	2.0	2.0	2.0
27640	Building Maintenance Wkr		\$4,007 -- \$4,870	1.0	1.0	2.0
27659	Carpenter		\$6,368 -- \$6,368	2.0	2.0	2.0
27719	Chemist		\$7,181 -- \$7,917	4.0	4.0	4.0
28901	Chief Financial Administrative Officer		\$11,598 -- \$12,787	1.0	0.0	0.0
29497	Chief Scientist		\$12,653 -- \$13,951	1.0	1.0	1.0
27790	Chief Storekeeper Rng B		\$5,033 -- \$6,119	2.0	2.0	2.0
27783	Clerical Supv 1		\$4,219 -- \$5,127	1.0	1.0	1.0
28990	Contract Services Officer Lv 2		\$5,830 -- \$7,088	2.0	2.0	2.0
29208	Contract Services Specialist Lv 2		\$4,189 -- \$5,091	3.0	3.0	3.0
29491	Dep Director Sac Reg Co San Dist Ops	LT	\$14,626 -- \$16,124	1.0	1.0	1.0
29443	Dir of Internal Services	EX	\$12,910 -- \$14,234	1.0	1.0	1.0
29410	Dir of Policy and Planning	EX	\$16,075 -- \$17,723	1.0	1.0	1.0
29414	Dir of Sac Reg Co Sanitation Dist Ops	EX	\$16,075 -- \$17,723	1.0	1.0	1.0
29412	Dir of Sanitation Dist Communications		\$11,618 -- \$12,809	0.0	1.0	1.0
29411	Dir of Sanitation Districts Finance	EX	\$12,910 -- \$14,234	0.0	1.0	1.0
27932	Electrician		\$7,602 -- \$7,602	20.0	20.0	20.0
27961	Engineering Technician Lv 2		\$4,591 -- \$5,583	1.0	1.0	1.0
27930	Environmental Laboratory Analyst		\$5,484 -- \$6,048	11.0	12.0	12.0
28953	Environmental Program Manager 1		\$10,266 -- \$11,318	2.0	2.0	2.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

3028000BU - Sacramento Regional Sanitation District

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
28954	Environmental Program Manager 2		\$11,715 -- \$12,917	1.0	1.0	1.0
28957	Environmental Specialist 3		\$7,553 -- \$9,180	6.0	7.0	7.0
28958	Environmental Specialist 4		\$9,322 -- \$10,278	4.0	3.0	3.0
28955	Environmental Specialist Lv 1		\$5,879 -- \$5,879	1.0	0.0	0.0
28956	Environmental Specialist Lv 2		\$6,328 -- \$7,692	3.0	3.0	3.0
27953	Executive Secretary		\$5,032 -- \$6,116	1.0	1.0	1.0
27646	Facilities Manager		\$10,756 -- \$11,859	1.0	1.0	1.0
29611	Geographic Info Systems Analyst 3		\$7,915 -- \$10,100	1.0	1.0	1.0
28080	Industrial Waste Inspector Lv 2		\$6,056 -- \$7,363	1.0	1.0	1.0
27514	Information Technology Mgr		\$11,384 -- \$12,552	1.0	1.0	1.0
29610	Info Tech Applications Analyst Lv 2		\$7,175 -- \$9,159	3.0	3.0	3.0
28918	Info Tech Business Systems Analyst 3		\$7,915 -- \$10,100	1.0	1.0	1.0
28919	Info Tech Business Systems Analyst Lv 2		\$7,175 -- \$9,159	2.0	2.0	2.0
29606	Info Tech Infrastructure Analyst Lv 2		\$7,175 -- \$9,159	3.0	3.0	3.0
28172	Maintenance Wkr		\$3,620 -- \$4,400	7.0	7.0	7.0
28156	Mechanical Maintenance Mgr HOLD		\$7,689 -- \$9,347	1.0	1.0	1.0
28157	Mechanical Maintenance Supv HOLD		\$6,251 -- \$7,600	9.0	7.0	7.0
28158	Mechanical Maintenance Technician HOLD		\$6,491 -- \$7,158	10.0	8.0	8.0
28201	Natural Resource Specialist Lv 2		\$5,359 -- \$6,514	3.0	3.0	3.0
28199	Natural Resource Supv		\$8,223 -- \$9,065	1.0	1.0	1.0
28216	Office Specialist Lv 2 Conf		\$4,082 -- \$4,960	1.0	1.0	1.0
28229	Painter		\$6,368 -- \$6,368	4.0	4.0	4.0
27630	Permit & Env Reg Consultant Lv 2		\$8,682 -- \$10,553	1.0	1.0	1.0
27628	Permit & Env Reg Officer		\$11,616 -- \$12,806	1.0	1.0	1.0
28238	Principal Civil Engineer		\$12,468 -- \$13,746	1.0	1.0	1.0
28238	Principal Civil Engineer	LT	\$12,468 -- \$13,746	1.0	0.0	0.0
28244	Principal Engineer/Architect		\$12,468 -- \$13,746	3.0	3.0	2.0
28244	Principal Engineer/Architect	LT	\$12,468 -- \$13,746	1.0	0.0	0.0
28245	Principal Engineering Technician		\$5,968 -- \$7,617	3.0	2.0	2.0
27515	Principal Info Tech Analyst HOLD		\$10,353 -- \$11,412	1.0	1.0	1.0
29019	Public Information Manager		\$9,230 -- \$10,175	0.0	0.0	1.0
29017	Public Information Officer		\$6,109 -- \$7,426	2.0	2.0	2.0
28399	Safety Specialist		\$7,290 -- \$8,861	3.0	3.0	3.0
29086	Safety Technician		\$5,639 -- \$6,855	1.0	1.0	1.0
29435	Sanitation Dist Assoc Business Analyst		\$9,232 -- \$11,223	1.0	1.0	1.0
29434	Sanitation Dist Asst Business Analyst		\$8,308 -- \$10,099	1.0	1.0	1.0
29487	Sanitation Dist Data Mgt Supv		\$7,254 -- \$8,816	0.0	1.0	1.0

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Summary of Positions - Adopted

Position Summary by Department

3028000BU - Sacramento Regional Sanitation District

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
29483	Sanitation Dist Data Mgt Tech Lv 1		\$4,955 -- \$6,023	1.0	2.0	2.0
29484	Sanitation Dist Data Mgt Tech Lv 2		\$5,449 -- \$6,624	3.0	2.0	2.0
29421	Sanitation Dist PC Systems Supv		\$8,926 -- \$10,850	0.0	0.0	1.0
29486	Sanitation Dist Prin Data Mgt Tech		\$6,594 -- \$8,014	3.0	3.0	3.0
28568	Sanitation District Lab Mgr		\$12,590 -- \$13,881	1.0	1.0	1.0
29403	Sanitation District Lab QA Officer		\$6,716 -- \$8,164	1.0	1.0	1.0
29603	Sanitation District Mechanic 3		\$6,189 -- \$7,523	4.0	7.0	7.0
29605	Sanitation District Mechanic Lv 1		\$4,503 -- \$5,474	1.0	1.0	1.0
29607	Sanitation District Mechanic Lv 2		\$5,627 -- \$6,839	3.0	3.0	3.0
29643	Sanitation District Mechanic Supv		\$7,309 -- \$8,886	0.0	2.0	2.0
29457	Sanitation District Public Affairs Mgr		\$10,572 -- \$11,656	1.0	1.0	1.0
29305	Sanitation District Purchasing Mgr		\$9,023 -- \$10,967	1.0	1.0	1.0
29601	Sanitation District Sr Mechanic		\$6,810 -- \$8,280	1.0	1.0	1.0
29485	Sanitation Dist Sr Data Mgt Tech		\$5,992 -- \$7,283	5.0	5.0	5.0
29422	Sanitation Dist Sr PC Systems Analyst		\$7,175 -- \$9,159	2.0	2.0	2.0
29422	Sanitation Dist Sr PC Systems Analyst	LT	\$7,175 -- \$9,159	1.0	1.0	1.0
29495	Scientist Lv 2		\$9,742 -- \$10,741	1.0	1.0	1.0
28378	Secretary		\$3,739 -- \$4,543	4.0	4.0	4.0
27545	Sr Accountant		\$7,134 -- \$8,670	2.0	2.0	2.0
27541	Sr Account Clerk		\$3,927 -- \$4,774	1.0	1.0	1.0
27564	Sr Accounting Mgr		\$10,534 -- \$11,614	1.0	1.0	1.0
27526	Sr Administrative Analyst Rng B		\$10,534 -- \$11,614	1.0	1.0	1.0
27709	Sr Civil Engineer		\$11,334 -- \$12,496	15.0	15.0	15.0
28991	Sr Contract Services Officer		\$6,991 -- \$8,499	3.0	3.0	3.0
27915	Sr Electrical Engineer		\$11,334 -- \$12,496	2.0	2.0	2.0
27958	Sr Engineering Technician		\$5,188 -- \$6,307	1.0	1.0	1.0
27931	Sr Environmental Laboratory Analyst		\$6,173 -- \$6,805	8.0	8.0	8.0
27516	Sr Information Technology Analyst HOLD		\$8,534 -- \$10,373	8.0	8.0	8.0
28068	Sr Instr Cntrl System Engineer		\$11,670 -- \$12,865	1.0	1.0	1.0
28142	Sr Mechanical Engineer		\$11,334 -- \$12,496	0.0	0.0	0.0
29093	Sr Natural Resource Specialist		\$6,695 -- \$8,138	3.0	3.0	3.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	14.0	14.0	12.0
28212	Sr Office Specialist		\$4,057 -- \$4,932	0.0	1.0	1.0
28211	Sr Office Specialist Conf		\$4,466 -- \$5,430	2.0	2.0	2.0
29018	Sr Public Information Officer		\$7,280 -- \$8,849	2.0	2.0	2.0
29087	Sr Safety Specialist		\$9,277 -- \$10,229	1.0	1.0	1.0
28374	Sr Stationary Engineer		\$7,596 -- \$9,234	1.0	1.0	1.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

3028000BU - Sacramento Regional Sanitation District

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
28966	Sr Training and Development Specialist		\$7,290 -- \$8,861	2.0	2.0	2.0
29201	Sr Wastewater Treatment Plant Operator		\$8,832 -- \$9,737	23.0	23.0	23.0
28567	Sr Water Quality Control System Tech		\$7,522 -- \$9,142	7.0	7.0	8.0
28376	Stationary Engineer 1		\$7,182 -- \$7,918	8.0	8.0	8.0
28377	Stationary Engineer 2		\$7,918 -- \$8,731	2.0	2.0	2.0
28364	Stock Clerk		\$3,382 -- \$4,111	2.0	2.0	2.0
28468	Storekeeper 1		\$3,953 -- \$4,804	4.0	4.0	4.0
28469	Storekeeper 2		\$4,183 -- \$5,082	2.0	2.0	2.0
27959	Supv Engineering Technician		\$7,238 -- \$8,797	1.0	1.0	1.0
29589	Supv Information Technology Analyst		\$9,150 -- \$11,122	4.0	4.0	4.0
28964	Training and Development Specialist Lv1		\$5,033 -- \$6,119	1.0	1.0	1.0
28965	Training and Development Specialist Lv2		\$6,291 -- \$7,647	3.0	3.0	3.0
28978	Treatment Plant Operations & Maint Mgr 1		\$12,719 -- \$14,024	3.0	3.0	3.0
28979	Treatment Plant Operations & Maint Mgr 2		\$14,626 -- \$16,124	1.0	1.0	1.0
28501	Treatment Plant Operator Lv 1		\$4,885 -- \$5,936	3.0	3.0	3.0
28502	Treatment Plant Operator Lv 2		\$5,919 -- \$6,526	4.0	2.0	2.0
29200	Wastewater Treatment Plant Operator Lv 2		\$7,360 -- \$8,115	45.0	47.0	47.0
29202	Wastewater Treatment Plant Ops Supv		\$9,944 -- \$10,963	12.0	12.0	12.0
28565	Water Quality Control System Supv		\$7,760 -- \$9,432	1.0	1.0	1.0
28566	Water Quality Control System Technician		\$7,158 -- \$7,892	8.0	8.0	9.0
28569	Water Quality Laboratory Supv		\$6,719 -- \$8,169	3.0	3.0	3.0
POSITION TYPE SUBTOTAL - Permanent				452.0	452.0	452.0
3028000BU - Sacramento Regional Sanitation District SUBTOTAL				452.0	452.0	452.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

740000BU - Sheriff

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27539	Account Clerk Lv 2		\$3,709 -- \$4,510	6.0	6.0	6.0
27560	Accounting Mgr		\$9,763 -- \$10,765	3.0	3.0	3.0
27610	Accounting Technician		\$4,546 -- \$5,526	2.0	2.0	2.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	6.0	6.0	6.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	3.0	3.0	3.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	1.0	1.0	1.0
27627	Baker		\$3,928 -- \$4,776	1.0	1.0	1.0
27681	Chief Departmental Admin Svcs		\$11,598 -- \$12,787	1.0	1.0	1.0
28321	Collection Svcs Agent Lv 2		\$4,158 -- \$5,056	7.0	7.0	3.0
29570	Crime & Intel Analysis Program Coord		\$9,566 -- \$10,547	1.0	1.0	1.0
29568	Crime & Intel Analyst		\$6,860 -- \$8,338	12.0	12.0	12.0
29568	Crime & Intel Analyst	LT	\$6,860 -- \$8,338	5.0	5.0	5.0
28882	Deputy Sheriff Detective		\$7,340 -- \$8,921	0.0	0.0	1.0
27889	Deputy Sheriff Rng A		\$6,408 -- \$8,178	333.0	356.0	362.0
27889	Deputy Sheriff Rng A	LT	\$6,408 -- \$8,178	0.0	0.0	0.0
29591	Deputy Sheriff Rng B		\$8,585 -- \$9,014	798.0	776.0	776.0
29591	Deputy Sheriff Rng B	LT	\$8,585 -- \$9,014	0.0	2.0	2.0
27956	Electronics Technician		\$5,935 -- \$6,544	5.0	4.0	4.0
27935	Equipment Technician		\$6,248 -- \$6,890	1.0	1.0	1.0
27749	Food Service Cook		\$3,410 -- \$4,144	15.0	15.0	15.0
27998	Food Service Program Mgr		\$7,428 -- \$8,188	1.0	1.0	1.0
27751	Food Service Supervisor		\$3,982 -- \$4,838	2.0	2.0	2.0
28072	Forensic Identification Specialist Lv 1		\$5,548 -- \$6,744	1.0	2.0	2.0
28073	Forensic Identification Specialist Lv 2		\$6,237 -- \$7,582	10.0	9.0	9.0
28969	Human Resources Manager 2		\$11,014 -- \$12,141	1.0	1.0	1.0
28433	Human Svcs Social Wkr Rng B		\$5,789 -- \$7,036	4.0	4.0	4.0
27514	Information Technology Mgr		\$11,384 -- \$12,552	2.0	2.0	2.0
29608	Info Tech Applications Analyst 3		\$7,915 -- \$10,100	1.0	1.0	1.0
29610	Info Tech Applications Analyst Lv 2		\$7,175 -- \$9,159	6.0	6.0	6.0
29602	Info Tech Infrastructure Analyst 3		\$7,915 -- \$10,100	1.0	1.0	1.0
29602	Info Tech Infrastructure Analyst 3	LT	\$7,915 -- \$10,100	0.0	2.0	2.0
29604	Info Tech Infrastructure Analyst Lv 1		\$6,462 -- \$8,249	0.0	4.0	4.0
29606	Info Tech Infrastructure Analyst Lv 2		\$7,175 -- \$9,159	11.0	8.0	8.0
29606	Info Tech Infrastructure Analyst Lv 2	LT	\$7,175 -- \$9,159	1.0	1.0	1.0
27520	Info Tech Systems Supp Spec Lv 1		\$5,180 -- \$6,610	1.0	0.0	0.0
27519	Info Tech Systems Supp Spec Lv 2		\$5,987 -- \$7,642	5.0	6.0	6.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	2.0	1.0	1.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

740000BU - Sheriff

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
28215	Office Specialist Lv 2		\$3,794 -- \$4,611	2.0	1.0	1.0
28218	Personnel Analyst		\$6,928 -- \$8,419	2.0	2.0	3.0
28945	Personnel Specialist Lv 1		\$4,236 -- \$5,150	0.0	0.0	1.0
28944	Personnel Specialist Lv 2		\$4,656 -- \$5,660	4.0	5.0	5.0
28219	Personnel Technician		\$5,898 -- \$7,168	2.0	2.0	2.0
28300	Process Server		\$3,873 -- \$4,708	4.0	4.0	4.0
29472	Sheriff		\$24,048 -- \$24,048	1.0	1.0	1.0
29010	Sheriff 911 Call Dispatcher		\$4,979 -- \$6,053	57.0	57.0	57.0
28361	Sheriff Captain		\$11,811 -- \$15,073	12.0	12.0	12.0
28365	Sheriff Chief Deputy		\$15,578 -- \$18,936	4.0	4.0	4.0
29009	Sheriff Communication Dispatcher Lv 1		\$5,484 -- \$6,665	1.0	0.0	0.0
28366	Sheriff Communication Dispatcher Lv 2		\$6,032 -- \$7,332	32.0	33.0	33.0
28369	Sheriff Correct Facility Rec Spec		\$4,590 -- \$5,578	9.0	9.0	9.0
28370	Sheriff Correct Facility Rec Supv		\$5,540 -- \$6,732	2.0	2.0	2.0
28386	Sheriff Jail Librarian		\$3,563 -- \$4,332	1.0	1.0	1.0
28387	Sheriff Lieutenant		\$13,015 -- \$13,666	53.0	54.0	55.0
28395	Sheriff Records Mgr		\$7,407 -- \$9,004	2.0	2.0	1.0
28396	Sheriff Records Officer 1		\$5,423 -- \$6,592	241.0	244.0	264.0
28396	Sheriff Records Officer 1	LT	\$5,423 -- \$6,592	1.0	2.0	2.0
28397	Sheriff Records Officer 2		\$6,237 -- \$7,582	45.0	45.0	46.0
28398	Sheriff Records Officer 3		\$7,233 -- \$8,792	9.0	9.0	9.0
28398	Sheriff Records Officer 3	LT	\$7,233 -- \$8,792	0.0	1.0	1.0
28393	Sheriff Records Specialist Lv 1		\$3,359 -- \$4,083	2.0	9.0	7.0
28394	Sheriff Records Specialist Lv 2		\$3,772 -- \$4,584	48.0	40.0	40.0
28392	Sheriff Records Supervisor		\$4,360 -- \$5,300	4.0	4.0	1.0
28895	Sheriffs Community Services Officer 1		\$4,092 -- \$4,976	17.0	17.0	17.0
28896	Sheriffs Community Services Officer 2		\$4,698 -- \$5,710	17.0	17.0	17.0
28426	Sheriff Security Officer		\$5,517 -- \$6,709	89.0	89.0	105.0
28400	Sheriff Sergeant		\$8,191 -- \$10,452	177.0	175.0	177.0
27545	Sr Accountant		\$7,134 -- \$8,670	4.0	4.0	4.0
27564	Sr Accounting Mgr		\$10,534 -- \$11,614	1.0	1.0	1.0
29569	Sr Crime & Intel Analyst		\$7,546 -- \$9,173	2.0	2.0	2.0
29569	Sr Crime & Intel Analyst	LT	\$7,546 -- \$9,173	1.0	1.0	1.0
27936	Sr Equipment Technician		\$6,876 -- \$7,582	1.0	1.0	1.0
27750	Sr Food Service Cook		\$3,749 -- \$4,558	6.0	6.0	6.0
27516	Sr Information Technology Analyst HOLD		\$8,534 -- \$10,373	1.0	1.0	1.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	14.0	13.5	11.5

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
Position Summary by Department

740000BU - Sheriff

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
28202	Sr Office Asst Conf		\$4,031 -- \$4,901	3.0	3.0	3.0
28224	Sr Personnel Analyst		\$7,622 -- \$9,265	1.0	1.0	1.0
28391	Sr Sheriff Records Specialist		\$3,977 -- \$4,833	16.0	15.0	9.0
28364	Stock Clerk		\$3,382 -- \$4,111	1.0	1.0	1.0
28077	Supv Forensic Identification Specialist		\$7,363 -- \$8,950	2.0	2.0	2.0
29589	Supv Information Technology Analyst		\$9,150 -- \$11,122	7.0	7.0	7.0
28508	Telecommunications Systems Supv		\$7,158 -- \$8,701	1.0	1.0	1.0
28531	Telecommunications Systems Tech Lv 2		\$6,766 -- \$8,223	2.0	2.0	2.0
28538	Undersheriff	EX	\$21,313 -- \$21,313	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				2,151.0	2,156.5	2,187.5
27899	Deputy Sheriff Recruit	RA	5,990 -- 5,990	50.0	50.0	50.0
29010	Sheriff 911 Call Dispatcher	RA	4,979 -- 6,053	2.0	2.0	2.0
29009	Sheriff Communication Dispatcher Lv 1	RA	5,484 -- 6,665	2.0	2.0	2.0
28396	Sheriff Records Officer 1	RA	5,423 -- 6,592	6.0	6.0	6.0
POSITION TYPE SUBTOTAL - Recruitment Allowance				60.0	60.0	60.0
27604	Admin Svcs Officer 2	UNF	7,062 -- 8,585	1.0	1.0	0.0
27889	Deputy Sheriff Rng A	UNF	6,408 -- 8,178	5.0	6.0	6.0
29591	Deputy Sheriff Rng B	UNF	8,585 -- 9,014	3.0	2.0	2.0
28206	Office Assistant Lv 2	UNF	3,271 -- 3,977	1.0	1.0	0.0
29010	Sheriff 911 Call Dispatcher	UNF	4,979 -- 6,053	1.0	1.0	0.0
28361	Sheriff Captain	UNF	11,811 -- 15,073	2.0	2.0	0.0
28366	Sheriff Communication Dispatcher Lv 2	UNF	6,032 -- 7,332	1.0	1.0	0.0
28387	Sheriff Lieutenant	UNF	13,015 -- 13,666	4.0	4.0	0.0
28396	Sheriff Records Officer 1	UNF	5,423 -- 6,592	1.0	1.0	0.0
28426	Sheriff Security Officer	UNF	5,517 -- 6,709	2.0	2.0	0.0
28400	Sheriff Sergeant	UNF	8,191 -- 10,452	4.0	4.0	4.0
28224	Sr Personnel Analyst	UNF	7,622 -- 9,265	1.0	1.0	0.0
POSITION TYPE SUBTOTAL - Unfunded				26.0	26.0	12.0
740000BU - Sheriff SUBTOTAL				2,237.0	2,242.5	2,259.5

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
Position Summary by Department

2200000BU - Solid Waste Enterprise

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27548	Accountant		\$5,949 -- \$7,229	1.0	1.0	1.0
27539	Account Clerk Lv 2		\$3,709 -- \$4,510	2.0	2.0	2.0
27560	Accounting Mgr		\$9,763 -- \$10,765	1.0	1.0	1.0
27610	Accounting Technician		\$4,546 -- \$5,526	1.0	1.0	1.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	2.0	2.0	2.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	2.0	2.0	2.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	1.0	1.0	1.0
27706	Assoc Civil Engineer		\$8,712 -- \$10,589	3.0	3.0	3.0
28561	Assoc Waste Mgmt Specialist		\$7,553 -- \$9,180	2.0	2.0	2.0
27711	Asst Engineer - Civil Lv 2		\$6,968 -- \$8,893	3.0	3.0	3.0
28564	Asst Waste Mgt Specialist Lv 2		\$6,328 -- \$7,692	4.0	4.0	4.0
27697	Chief Division of Solid Waste		\$14,617 -- \$16,115	1.0	1.0	1.0
28901	Chief Financial Administrative Officer		\$11,598 -- \$12,787	1.0	1.0	1.0
27712	Collection Equipment Operator 1		\$4,856 -- \$5,623	33.0	33.0	33.0
27714	Collection Equipment Operator 2		\$5,014 -- \$6,095	107.0	107.0	97.0
29657	Collection Equipment Operator 3		\$5,515 -- \$6,704	0.0	0.0	10.0
28941	Dir of Waste Management & Recycling	EX	\$16,075 -- \$17,723	1.0	1.0	1.0
27961	Engineering Technician Lv 2		\$4,591 -- \$5,583	2.0	2.0	2.0
27953	Executive Secretary		\$5,032 -- \$6,116	1.0	1.0	1.0
29303	Geographic Info Systems Technician 3		\$5,258 -- \$6,392	1.0	1.0	1.0
28093	Landfill Equipment Operator 1		\$4,856 -- \$5,623	13.0	13.0	13.0
28094	Landfill Equipment Operator 2		\$5,484 -- \$6,669	13.0	13.0	10.0
29658	Landfill Equipment Operator 3		\$6,036 -- \$7,335	0.0	0.0	3.0
28172	Maintenance Wkr		\$3,620 -- \$4,400	3.0	3.0	5.0
28238	Principal Civil Engineer		\$12,468 -- \$13,746	1.0	1.0	1.0
28319	Recycling Coord		\$6,723 -- \$8,172	2.0	0.0	0.0
28399	Safety Specialist		\$7,290 -- \$8,861	2.0	2.0	2.0
29086	Safety Technician		\$5,639 -- \$6,855	1.0	1.0	2.0
28470	Sanitation Wkr		\$4,685 -- \$5,166	21.0	21.0	22.0
27897	Scale Attendant 1		\$3,671 -- \$4,463	6.0	6.0	6.0
29449	Scale Attendant 2		\$3,864 -- \$4,698	3.0	3.0	3.0
27545	Sr Accountant		\$7,134 -- \$8,670	1.0	1.0	2.0
27541	Sr Account Clerk		\$3,927 -- \$4,774	1.0	1.0	1.0
27709	Sr Civil Engineer		\$11,334 -- \$12,496	3.0	3.0	3.0
27958	Sr Engineering Technician		\$5,188 -- \$6,307	3.0	3.0	3.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	4.0	4.0	4.0
28212	Sr Office Specialist		\$4,057 -- \$4,932	3.0	3.0	3.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

2200000BU - Solid Waste Enterprise

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
29087	Sr Safety Specialist		\$9,277 -- \$10,229	1.0	1.0	1.0
28358	Supv Scale Attendant		\$4,089 -- \$4,969	1.0	1.0	1.0
28562	Supv Waste Mgmt Specialist		\$9,322 -- \$10,278	1.0	1.0	1.0
28496	Transfer Equipment Operator 2		\$5,153 -- \$6,264	31.0	31.0	28.0
29660	Transfer Equipment Operator 3		\$5,667 -- \$6,890	0.0	0.0	3.0
29656	Waste Management Asst Supt		\$10,170 -- \$11,212	0.0	1.0	1.0
28558	Waste Management Operations Mgr		\$9,044 -- \$9,971	5.0	5.0	5.0
28559	Waste Management Operations Supv		\$5,836 -- \$7,094	16.0	16.0	16.0
29300	Waste Management Program Assoc		\$6,991 -- \$8,499	4.0	3.0	3.0
29652	Waste Management Program Asst		\$5,823 -- \$7,078	0.0	2.0	3.0
28560	Waste Management Program Mgr 1		\$10,262 -- \$11,315	2.0	2.0	2.0
29654	Waste Management Program Mgr 2		\$11,501 -- \$12,681	0.0	0.0	1.0
28483	Waste Management Program Sr Assoc		\$7,692 -- \$9,350	2.0	2.0	2.0
29653	Waste Management Program Supv		\$8,136 -- \$9,890	0.0	1.0	1.0
28484	Waste Management Supt		\$11,501 -- \$12,681	2.0	2.0	2.0
POSITION TYPE SUBTOTAL - Permanent				314.0	315.0	322.0
27712	Collection Equipment Operator 1	RA	4,856 -- 5,623	2.0	2.0	2.0
27714	Collection Equipment Operator 2	RA	5,014 -- 6,095	2.0	2.0	2.0
28093	Landfill Equipment Operator 1	RA	4,856 -- 5,623	1.0	1.0	1.0
28094	Landfill Equipment Operator 2	RA	5,484 -- 6,669	1.0	1.0	1.0
28470	Sanitation Wkr	RA	4,685 -- 5,166	1.0	1.0	1.0
28496	Transfer Equipment Operator 2	RA	5,153 -- 6,264	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Recruitment Allowance				8.0	8.0	8.0
2200000BU - Solid Waste Enterprise SUBTOTAL				322.0	323.0	330.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
Position Summary by Department

0290007BU - South Sacramento Conservation Agency Admin

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
29564	Principal Planner		\$11,282 -- \$12,437	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				1.0	1.0	1.0
0290007BU - South Sacramento Conservation Agency Admin SUBTOTAL				1.0	1.0	1.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

4410000BU - Voter Registration And Elections

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27613	Accounting Technician Conf		\$4,858 -- \$5,907	1.0	1.0	1.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	2.0	2.0	2.0
28355	Asst Registrar of Voters		\$10,953 -- \$12,075	1.0	1.0	1.0
27900	Election Asst		\$3,643 -- \$4,428	15.0	15.0	15.0
27933	Election Mgr		\$7,937 -- \$9,646	4.0	4.0	4.0
27951	Election Supv		\$4,866 -- \$5,916	7.0	7.0	7.0
27953	Executive Secretary		\$5,032 -- \$6,116	1.0	1.0	1.0
28356	Registrar of Voters	EX	\$13,370 -- \$14,739	1.0	1.0	1.0
27905	Sr Election Assistant		\$4,149 -- \$5,042	2.0	2.0	2.0
POSITION TYPE SUBTOTAL - Permanent				35.0	35.0	35.0
4410000BU - Voter Registration And Elections SUBTOTAL				35.0	35.0	35.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
Position Summary by Department

3050000BU - Water Agency Enterprise

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	1.0	1.0	1.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	1.0	1.0	1.0
27706	Assoc Civil Engineer		\$8,712 -- \$10,589	14.0	14.0	14.0
27710	Asst Engineer - Civil Lv 1		\$5,792 -- \$6,385	1.0	0.0	0.0
27711	Asst Engineer - Civil Lv 2		\$6,968 -- \$8,893	11.0	13.0	13.0
27704	Chief Division of Water Resources		\$14,617 -- \$16,115	1.0	1.0	1.0
27786	Clerical Supv 2		\$4,645 -- \$5,648	1.0	1.0	1.0
27961	Engineering Technician Lv 2		\$4,591 -- \$5,583	2.0	2.0	2.0
28954	Environmental Program Manager 2		\$11,715 -- \$12,917	1.0	1.0	1.0
28172	Maintenance Wkr		\$3,620 -- \$4,400	5.0	5.0	5.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	1.0	1.0	1.0
28238	Principal Civil Engineer		\$12,468 -- \$13,746	2.0	2.0	2.0
28245	Principal Engineering Technician		\$5,968 -- \$7,617	9.0	8.0	8.0
27709	Sr Civil Engineer		\$11,334 -- \$12,496	6.0	6.0	6.0
27958	Sr Engineering Technician		\$5,188 -- \$6,307	7.0	7.0	7.0
27936	Sr Equipment Technician		\$6,876 -- \$7,582	1.0	1.0	1.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	5.0	5.0	5.0
29375	Sr Water Distribution Operator		\$6,855 -- \$7,558	13.0	13.0	13.0
28567	Sr Water Quality Control System Tech		\$7,522 -- \$9,142	5.0	5.0	5.0
29428	Sr Water Treatment Operator		\$6,525 -- \$7,930	12.0	12.0	12.0
28469	Storekeeper 2		\$4,183 -- \$5,082	1.0	1.0	1.0
27959	Supv Engineering Technician		\$7,238 -- \$8,797	2.0	2.0	2.0
29376	Water Distribution Supervisor		\$6,594 -- \$8,016	3.0	3.0	3.0
28565	Water Quality Control System Supv		\$7,760 -- \$9,432	2.0	2.0	2.0
28566	Water Quality Control System Technician		\$7,158 -- \$7,892	3.0	3.0	3.0
29374	Water System Operator		\$5,651 -- \$6,869	22.0	22.0	22.0
29272	Water System Superintendent		\$12,468 -- \$13,746	1.0	1.0	1.0
29429	Water Treatment Operations Supervisor		\$7,057 -- \$8,579	8.0	8.0	8.0
29430	Water Treatment Plant Manager		\$9,269 -- \$11,266	3.0	3.0	3.0
POSITION TYPE SUBTOTAL - Permanent				144.0	144.0	144.0
3050000BU - Water Agency Enterprise SUBTOTAL				144.0	144.0	144.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted

Position Summary by Department

3220001BU - Water Resources

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
27560	Accounting Mgr		\$9,763 -- \$10,765	1.0	1.0	1.0
27610	Accounting Technician		\$4,546 -- \$5,526	1.0	2.0	2.0
27603	Admin Svcs Officer 1		\$5,888 -- \$7,158	2.0	2.0	2.0
27604	Admin Svcs Officer 2		\$7,062 -- \$8,585	3.0	3.0	3.0
27605	Admin Svcs Officer 3		\$9,571 -- \$10,553	1.0	1.0	1.0
27706	Assoc Civil Engineer		\$8,712 -- \$10,589	10.0	10.0	10.0
27710	Asst Engineer - Civil Lv 1		\$5,792 -- \$6,385	0.0	3.0	3.0
27711	Asst Engineer - Civil Lv 2		\$6,968 -- \$8,893	12.6	9.6	9.6
27704	Chief Division of Water Resources		\$14,617 -- \$16,115	1.0	1.0	1.0
28901	Chief Financial Administrative Officer		\$11,598 -- \$12,787	1.0	1.0	1.0
28903	Dir of Water Resources	EX	\$16,075 -- \$17,723	1.0	1.0	1.0
27961	Engineering Technician Lv 2		\$4,591 -- \$5,583	1.0	1.0	1.0
28954	Environmental Program Manager 2		\$11,715 -- \$12,917	1.0	1.0	1.0
28957	Environmental Specialist 3		\$7,553 -- \$9,180	3.0	3.0	3.0
28958	Environmental Specialist 4		\$9,322 -- \$10,278	2.0	2.0	2.0
28956	Environmental Specialist Lv 2		\$6,328 -- \$7,692	1.0	1.0	1.0
27953	Executive Secretary		\$5,032 -- \$6,116	1.0	1.0	1.0
28172	Maintenance Wkr		\$3,620 -- \$4,400	3.0	3.0	3.0
28206	Office Assistant Lv 2		\$3,271 -- \$3,977	1.0	1.0	1.0
28216	Office Specialist Lv 2 Conf		\$4,082 -- \$4,960	1.0	0.0	0.0
28238	Principal Civil Engineer		\$12,468 -- \$13,746	1.0	1.0	1.0
28245	Principal Engineering Technician		\$5,968 -- \$7,617	2.0	2.0	2.0
28399	Safety Specialist		\$7,290 -- \$8,861	2.0	2.0	2.0
29086	Safety Technician		\$5,639 -- \$6,855	1.0	1.0	1.0
29563	Senior Planner		\$9,590 -- \$10,574	1.0	1.0	0.0
29563	Senior Planner	LT	\$9,590 -- \$10,574	0.0	0.0	0.0
27545	Sr Accountant		\$7,134 -- \$8,670	3.0	3.0	3.0
27541	Sr Account Clerk		\$3,927 -- \$4,774	2.0	2.0	2.0
27564	Sr Accounting Mgr		\$10,534 -- \$11,614	1.0	1.0	1.0
27709	Sr Civil Engineer		\$11,334 -- \$12,496	4.0	4.0	4.0
27958	Sr Engineering Technician		\$5,188 -- \$6,307	3.0	3.0	3.0
28203	Sr Office Assistant		\$3,636 -- \$4,421	1.0	1.0	1.0
28211	Sr Office Specialist Conf		\$4,466 -- \$5,430	2.0	2.0	2.0
29087	Sr Safety Specialist		\$9,277 -- \$10,229	1.0	1.0	1.0
29416	Sr Stormwater Utility Worker		\$4,997 -- \$6,074	23.0	23.0	23.0
29417	Stormwater Utility Equipment Operator		\$5,395 -- \$6,559	6.0	6.0	6.0
29378	Stormwater Utility Manager		\$7,868 -- \$9,563	2.0	2.0	2.0

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

Summary of Positions - Adopted
Position Summary by Department

3220001BU - Water Resources

Job Class Code	Job Class Name	Type	Monthly Salary Range	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
29399	Stormwater Utility Superintendent		\$11,501 -- \$12,681	1.0	1.0	1.0
29379	Stormwater Utility Supervisor		\$6,030 -- \$7,330	7.0	7.0	7.0
29418	Stormwater Utility Worker		\$4,597 -- \$5,588	23.0	23.0	23.0
27959	Supv Engineering Technician		\$7,238 -- \$8,797	1.0	1.0	1.0
POSITION TYPE SUBTOTAL - Permanent				134.6	134.6	133.6
3220001BU - Water Resources SUBTOTAL				134.6	134.6	133.6

Type Summary	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
Permanent	12,835.5	12,935.8	13,279.2
Recruitment Allowance	296.8	296.8	182.5
Unfunded	56.1	56.1	39.1
GRAND TOTAL	13,188.4	13,288.7	13,500.8

Note: All positions allocated to classes with more than one level or range are approved at the higher salary level/range as established in the Salary Ordinance, unless stated otherwise in the Job Specifications.

**SPECIAL DISTRICTS
PERMANENT POSITION SUMMARY**

Fund	Fund Name	Adopted FTEs 2021-22	Actual FTEs 2021-22	Adopted FTEs 2022-23
337	Carmichael Recreation and Park	23.0	23.0	23.5
336	Mission Oaks Recreation and Park	26.0	26.0	26.0
338	Sunrise Recreation and Park	25.0	25.0	25.0
PERMANENT COUNTY TOTAL		74.0	74.0	74.5

Note: Total Includes Advisory Board members

**SPECIAL DISTRICTS
STAFFING SCHEDULE**

9337000BU - Carmichael Recreation and Park District

Job Class Name	Monthly Salary Range	Adopted FTEs	Actual FTEs	Adopted FTEs
		2021-22	2021-22	2022-23
Administrative Analyst	\$5,409 -- \$6,577	0.0	0.0	0.25
Administrative Services Manager	\$7,303 -- \$8,880	1.0	1.0	1.00
Bookkeeper	\$4,241 -- \$5,156	1.0	1.0	1.00
District Administrator	\$9,013 -- \$12,310	1.0	1.0	1.00
Facilities Technician	\$4,577 -- \$5,750	0.0	0.0	0.00
Finance Supervisor	\$5,409 -- \$6,577	0.0	0.0	0.25
Leadworker	\$5,000 -- \$6,078	0.0	0.0	0.50
Park Maintenance Supervisor	\$4,808 -- \$5,844	1.0	1.0	0.00
Park Maintenance Worker I	\$3,766 -- \$4,577	3.0	3.0	1.50
Park Maintenance Worker II	\$4,152 -- \$5,046	2.0	2.0	4.50
Park Services Manager	\$7,303 -- \$8,880	1.0	1.0	1.00
Payroll / Account Clerk	\$4,241 -- \$5,156	1.0	1.0	1.00
Recreation Coordinator	\$3,639 -- \$4,423	2.0	2.0	1.75
Recreation Services Manager	\$7,303 -- \$8,880	1.0	1.0	1.00
Recreation Supervisor	\$5,409 -- \$6,577	2.0	2.0	1.75
Customer Service Representative	\$3,375 -- \$4,103	2.0	2.0	2.00
Advisory Board Members	\$50 -- \$100	5.0	5.0	5.00
9337000BU - Carmichael Recreation and Park District PERMANENT POSITIONS SUBTOTAL		23.0	23.0	23.50

9336100BU - Mission Oaks Recreation and Park District

Job Class Name	Monthly Salary Range	Adopted FTEs	Actual FTEs	Adopted FTEs
		2021-22	2021-22	2022-23
Admin Assistant	\$3,123 -- \$4,186	0.0	1.0	1.0
Admin Services Manager	\$5,804 -- \$7,778	1.0	1.0	1.0
District Administrator	\$7,625 -- \$9,704	1.0	1.0	1.0
Facilities Technician	\$3,946 -- \$5,288	1.0	1.0	1.0
Finance Manager	\$5,804 -- \$7,778	1.0	1.0	1.0
Irrigation Technician	\$3,946 -- \$5,288	1.0	1.0	1.0
Office Assistant - Payroll	\$3,123 -- \$4,186	4.0	1.0	1.0
Office Coordinator	\$3,123 -- \$4,186	0.0	2.0	2.0
Park Maintenance Worker	\$3,123 -- \$4,186	4.0	4.0	4.0
Parks Superintendent	\$6,277 -- \$8,411	1.0	1.0	1.0
Parks Technician	\$3,946 -- \$5,288	1.0	1.0	1.0
Recreation Coordinators	\$3,293 -- \$4,413	3.0	3.0	3.0
Recreation Manager	\$5,804 -- \$7,778	2.0	2.0	2.0
Recreation Supervisors	\$5,076 -- \$6,802	1.0	1.0	1.0
Advisory Board Members	\$50 per mtg	5.0	5.0	5.0
9336100BU - Mission Oaks Recreation and Park District PERMANENT POSITIONS SUBTOTAL		26.0	26.0	26.0

**SPECIAL DISTRICTS
STAFFING SCHEDULE**

9338000BU - Sunrise Recreation and Park District

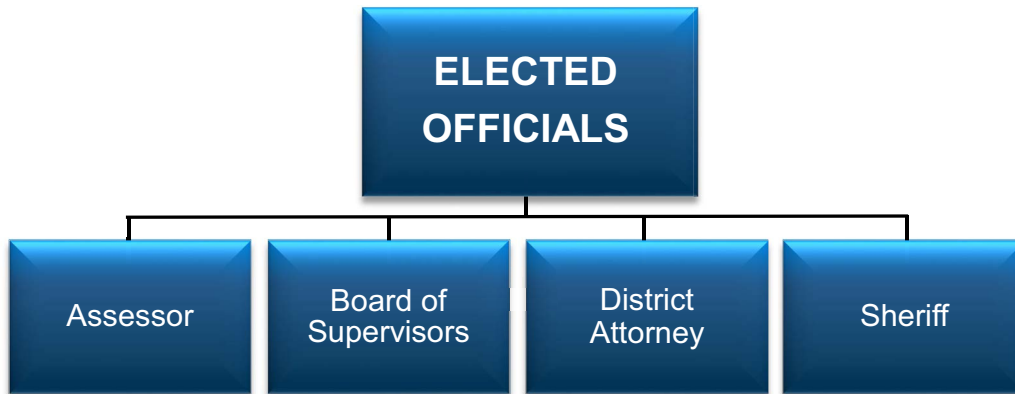
Job Class Name	Monthly Salary Range	Adopted FTEs	Actual FTEs	Adopted FTEs
		2021-22	2021-22	2022-23
Account Clerk	\$4,240 -- \$5,154	1.0	0.0	0.0
Administrative Analyst	under review	1.0	1.0	0.0
Administrative Services Manager	\$7,113 -- \$8,646	1.0	1.0	1.0
Administrator	\$12,554 -- \$15,259	1.0	1.0	1.0
Finance Manager	\$7,759 -- \$9,431	1.0	1.0	1.0
Park and Facilities Superintendent	\$8,508 -- \$10,341	1.0	1.0	1.0
Park Maintenance Supervisor	\$5,964 -- \$7,250	5.0	5.0	5.0
Parks Facilities Maintenance Technician	\$5,147 -- \$6,257	1.0	1.0	0.0
Recreation & Comm. Svc. Supt.	\$8,662 -- \$10,529	0.0	2.0	2.0
Recreation Svcs Manager	\$5,818 -- \$7,072	2.0	2.0	3.0
Senior Account Clerk	\$4,620 -- \$5,616	0.0	1.0	1.0
Senior Customer Service Rep	\$4,451 -- \$5,411	1.0	1.0	1.0
Senior Parks Facilities Maintenance Technician	\$5,293 -- \$6,434	0.0	0.0	1.0
Senior Recreation Coordinator	\$4,803 -- \$5,838	2.0	2.0	2.0
Senior Recreation Svcs Manager	\$6,787 -- \$8,249	2.0	0.0	0.0
Vehicle Equipment Specialist	\$5,544 -- \$6,739	1.0	1.0	1.0
Advisory Board Members	\$50 -- \$100	5.0	5.0	5.0
9338000BU - Sunrise Recreation and Park District PERMANENT POSITIONS SUBTOTAL		25.0	25.0	25.0

SACRAMENTO
COUNTY

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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	\$24,135,472	\$21,138,184	\$10,335,066	151.0
001A	4050000	Board of Supervisors	\$4,811,021	\$4,766,271	\$4,751,738	24.0
001A	5800000	District Attorney	\$117,621,897	\$85,140,909	\$71,976,524	441.0
001A	7400000	Sheriff	\$650,796,786	\$407,994,017	\$310,377,224	2,187.5
General Fund Total			\$797,365,176	\$519,039,381	\$397,440,552	2,803.5
001P	7409000	SSD DOJ Asset Forfeit	—	—	—	—
001R	5800001	District Attorney-Restricted Revenues	\$11,524,573	\$11,524,573	\$5,083,307	—
001S	7408000	SSD Restricted Revenue	\$10,617,851	\$10,617,851	\$4,476,845	—
054A	7400001	Jail Industries	\$326,754	\$326,754	\$93,312	—
Non-General Fund Total			\$22,469,178	\$22,469,178	\$9,653,464	—
Grand Total			\$819,834,354	\$541,508,559	\$407,094,016	2,803.5

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 geographic information system (GIS) files; determines ownership and administers changes in ownership and qualifying exclusions; provides in-person, telephone, email and written responses to inquiries regarding the assessment of property; administers the Assessor Information Management system (New AIMS), an Oracle based workflow management system that maintains and generates assessor property assessments and data; administers the Assessor's Operations Manual, Employee Owned Property Program, website, annual report, forms and press releases; coordinates community outreach efforts, State Board of Equalization assessment surveys and legislation analysis; serves as liaison with government agencies and is the official Custodian of Records; and provides administrative, personnel, fiscal, safety, and facilities management services to staff.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Real and Personal Property	\$21,775,833	\$22,471,432	\$24,135,472	\$1,664,040	7.4%
Total Expenditures / Appropriations	\$21,775,833	\$22,471,432	\$24,135,472	\$1,664,040	7.4%
Total Reimbursements	\$(3,155,633)	\$(3,252,016)	\$(2,997,288)	\$254,728	(7.8)%
Net Financing Uses	\$18,620,200	\$19,219,416	\$21,138,184	\$1,918,768	10.0%
Total Revenue	\$11,144,607	\$9,637,466	\$10,803,118	\$1,165,652	12.1%
Net County Cost	\$7,475,593	\$9,581,950	\$10,335,066	\$753,116	7.9%
Positions	148.0	148.0	151.0	3.0	2.0%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$19,611,646	\$19,931,886	\$21,225,222	\$1,293,336	6.5%
Services & Supplies	\$1,803,020	\$2,154,690	\$2,614,616	\$459,926	21.3%
Equipment	\$102,972	\$102,640	—	\$(102,640)	(100.0)%
Intrafund Charges	\$258,195	\$282,216	\$295,634	\$13,418	4.8%
Total Expenditures / Appropriations	\$21,775,833	\$22,471,432	\$24,135,472	\$1,664,040	7.4%
Other Reimbursements	\$(3,155,633)	\$(3,252,016)	\$(2,997,288)	\$254,728	(7.8)%
Total Reimbursements	\$(3,155,633)	\$(3,252,016)	\$(2,997,288)	\$254,728	(7.8)%
Net Financing Uses	\$18,620,200	\$19,219,416	\$21,138,184	\$1,918,768	10.0%
Revenue					
Intergovernmental Revenues	\$140,389	—	\$90,426	\$90,426	—%
Charges for Services	\$6,772,529	\$6,957,466	\$6,432,692	\$(524,774)	(7.5)%
Miscellaneous Revenues	\$4,231,690	\$2,680,000	\$4,280,000	\$1,600,000	59.7%
Total Revenue	\$11,144,607	\$9,637,466	\$10,803,118	\$1,165,652	12.1%
Net County Cost	\$7,475,593	\$9,581,950	\$10,335,066	\$753,116	7.9%
Positions	148.0	148.0	151.0	3.0	2.0%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Real and Personal Property	309,402	—	—	309,402	3.0

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
ASR Add 3.0 FTE Sr Office Specialist ATSD					
	241,075	—	—	241,075	3.0
Add 3.0 FTE Sr. Office Specialist positions to complete the increased numbers of base year value transfers and the inter-generational transfers that are occurring as a result of the passage of Proposition 19. These three positions will allow the Office to continue to create an accurate assessment roll each year.					
ASR Add Subscription Agreement Real Property					
	58,000	—	—	58,000	—
Funding to purchase a subscription/license agreement to Trepp for Fiscal Year 2022-23 and on-going fiscal years, with a 5% increase to the cost each year. The acquisition of this product will greatly assist the Assessor's Office preparation and support of roll values for large commercial and industrial properties.					
ASR Reallocate 1.0 FTE Executive Secretary to 1.0 FTE Admin Services Officer I					
	10,327	—	—	10,327	—
Reallocate 1.0 FTE Executive Secretary to 1.0 FTE Administrative Services Officer 1. The workload for the Executive Secretary position has transformed over the years with work assignments primarily characterized in nature as administrative versus secretarial. As a result, this position has been authorized to work out of class multiple times. An Administrative Services Officer I position would better meet departmental needs.					

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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Board of Supervisors	\$3,826,536	\$4,028,161	\$4,811,021	\$782,860	19.4%
Total Expenditures / Appropriations	\$3,826,536	\$4,028,161	\$4,811,021	\$782,860	19.4%
Total Reimbursements	\$(43,100)	\$(43,100)	\$(44,750)	\$(1,650)	3.8%
Net Financing Uses	\$3,783,436	\$3,985,061	\$4,766,271	\$781,210	19.6%
Total Revenue	\$14,533	—	\$14,533	\$14,533	—%
Net County Cost	\$3,768,903	\$3,985,061	\$4,751,738	\$766,677	19.2%
Positions	20.0	20.0	24.0	4.0	20.0%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$3,119,567	\$3,224,795	\$3,810,448	\$585,653	18.2%
Services & Supplies	\$648,923	\$742,237	\$931,124	\$188,887	25.4%
Intrafund Charges	\$58,045	\$61,129	\$69,449	\$8,320	13.6%
Total Expenditures / Appropriations	\$3,826,536	\$4,028,161	\$4,811,021	\$782,860	19.4%
Other Reimbursements	\$(43,100)	\$(43,100)	\$(44,750)	\$(1,650)	3.8%
Total Reimbursements	\$(43,100)	\$(43,100)	\$(44,750)	\$(1,650)	3.8%
Net Financing Uses	\$3,783,436	\$3,985,061	\$4,766,271	\$781,210	19.6%
Revenue					
Intergovernmental Revenues	\$14,533	—	\$14,533	\$14,533	—%
Total Revenue	\$14,533	—	\$14,533	\$14,533	—%
Net County Cost	\$3,768,903	\$3,985,061	\$4,751,738	\$766,677	19.2%
Positions	20.0	20.0	24.0	4.0	20.0%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Board of Supervisors	598,072	—	—	598,072	4.0

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
BOS - Add 4.0 FTE Special Assistant (BOS Augmentation)	498,072	—	—	498,072	4.0

During the Recommended Budget Hearings on June 8 and June 9, 2022, the Board approved adding 4.0 FTE Special Assistants for District’s 1, 3, 4, and 5. This request is linked to the addition of 1.0 FTE Human Services Program Planner Range B dedicated to supporting homeless issues in District 2 that will report directly to the Director of Homeless Initiatives.

BOS - Constituency Management System	100,000	—	—	100,000	—
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This is an ongoing request to fund a Constituency Management System to help manage the calls received by the Board offices.

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

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Administration and Support Services	\$16,539,001	\$14,590,821	\$16,855,897	\$2,265,076	15.5%
Civil Prosecution Programs	\$2,103,612	\$2,326,465	\$2,644,090	\$317,625	13.7%
Criminal Prosecution Programs	\$62,025,421	\$65,332,961	\$69,378,518	\$4,045,557	6.2%
Forensic Crime Lab	\$14,128,207	\$14,759,829	\$15,399,655	\$639,826	4.3%
Investigations Bureau	\$7,634,084	\$8,048,580	\$7,856,378	\$(192,202)	(2.4)%
Victim Witness Assistance Programs	\$4,374,290	\$5,164,385	\$5,487,359	\$322,974	6.3%
Total Expenditures / Appropriations	\$106,804,615	\$110,223,041	\$117,621,897	\$7,398,856	6.7%
Total Reimbursements	\$(23,040,632)	\$(20,729,222)	\$(32,480,988)	\$(11,751,766)	56.7%
Net Financing Uses	\$83,763,983	\$89,493,819	\$85,140,909	\$(4,352,910)	(4.9)%
Total Revenue	\$16,084,058	\$18,906,150	\$13,164,385	\$(5,741,765)	(30.4)%
Net County Cost	\$67,679,926	\$70,587,669	\$71,976,524	\$1,388,855	2.0%
Positions	428.0	428.0	441.0	13.0	3.0%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$89,006,078	\$91,390,707	\$97,974,571	\$6,583,864	7.2%
Services & Supplies	\$15,075,860	\$15,506,824	\$15,827,826	\$321,002	2.1%
Other Charges	\$10,000	\$15,000	\$10,000	\$(5,000)	(33.3)%
Equipment	\$504,423	\$525,000	\$1,003,000	\$478,000	91.0%
Interfund Charges	\$1,089,642	\$1,089,642	\$1,090,595	\$953	0.1%
Intrafund Charges	\$1,118,612	\$1,695,868	\$1,715,905	\$20,037	1.2%
Total Expenditures / Appropriations	\$106,804,615	\$110,223,041	\$117,621,897	\$7,398,856	6.7%
Intrafund Reimbursements Between Programs	\$(29,152)	\$(30,740)	\$(41,617)	\$(10,877)	35.4%
Semi-Discretionary Reimbursements	\$(21,432,475)	\$(19,086,254)	\$(24,162,039)	\$(5,075,785)	26.6%
Other Reimbursements	\$(1,579,005)	\$(1,612,228)	\$(8,277,332)	\$(6,665,104)	413.4%
Total Reimbursements	\$(23,040,632)	\$(20,729,222)	\$(32,480,988)	\$(11,751,766)	56.7%
Net Financing Uses	\$83,763,983	\$89,493,819	\$85,140,909	\$(4,352,910)	(4.9)%
Revenue					
Fines, Forfeitures & Penalties	\$1,992,868	\$2,337,965	\$11,500	\$(2,326,465)	(99.5)%
Revenue from Use Of Money & Property	\$38,229	\$116,633	\$106,633	\$(10,000)	(8.6)%
Intergovernmental Revenues	\$11,897,315	\$13,479,740	\$12,690,287	\$(789,453)	(5.9)%
Charges for Services	\$2,155,545	\$2,398,331	\$355,965	\$(2,042,366)	(85.2)%
Miscellaneous Revenues	—	\$573,481	—	\$(573,481)	(100.0)%
Other Financing Sources	\$100	—	—	—	—%
Total Revenue	\$16,084,058	\$18,906,150	\$13,164,385	\$(5,741,765)	(30.4)%
Net County Cost	\$67,679,926	\$70,587,669	\$71,976,524	\$1,388,855	2.0%
Positions	428.0	428.0	441.0	13.0	3.0%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration and Support Services	72,294	—	—	72,294	1.0
Criminal Prosecution Programs	1,393,156	(216,065)	—	1,177,091	10.0
Investigations Bureau	169,032	—	—	169,032	1.0
Victim Witness Assistance Programs	115,456	—	—	115,456	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 pass-through, and Community Outreach and Media Relations.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$9,552,564	\$7,985,789	\$9,276,365	\$1,290,576	16.2%
Services & Supplies	\$6,127,258	\$5,438,337	\$6,394,567	\$956,230	17.6%
Other Charges	\$10,000	\$15,000	\$10,000	\$(5,000)	(33.3)%
Equipment	\$16,581	—	—	—	—%
Intrafund Charges	\$832,597	\$1,151,695	\$1,174,965	\$23,270	2.0%
Total Expenditures / Appropriations	\$16,539,001	\$14,590,821	\$16,855,897	\$2,265,076	15.5%
Total Reimbursements between Programs	\$(29,152)	\$(30,740)	\$(41,617)	\$(10,877)	35.4%
Semi Discretionary Reimbursements	\$(6,337,811)	\$(3,991,278)	\$(6,435,252)	\$(2,443,974)	61.2%
Other Reimbursements	\$(778,430)	\$(704,363)	\$(712,984)	\$(8,621)	1.2%
Total Reimbursements	\$(7,145,393)	\$(4,726,381)	\$(7,189,853)	\$(2,463,472)	52.1%
Net Financing Uses	\$9,393,608	\$9,864,440	\$9,666,044	\$(198,396)	(2.0)%
Revenue					
Revenue from Use Of Money & Property	\$38,229	\$116,633	\$106,633	\$(10,000)	(8.6)%
Intergovernmental Revenues	\$32,147	\$70,000	\$540,494	\$470,494	672.1%
Charges for Services	\$333,666	—	—	—	—%
Total Revenue	\$404,042	\$186,633	\$647,127	\$460,494	246.7%
Net County Cost	\$8,989,566	\$9,677,807	\$9,018,917	\$(658,890)	(6.8)%
Positions	51.0	49.0	52.0	3.0	6.1%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DA - Add 1.0 FTE Forensic Multimedia Examiner Lv 2 - Administration and Support Services					
	72,294	—	—	72,294	1.0

Add 1.0 FTE Forensic Multimedia Examiner Lv 2 position for the Information Technology Unit to address the increased workload resulting from Body-Worn Cameras (BWCs). Each year more and more agencies have started utilizing BWCs, multiplying the volume of material submitted that must be reviewed, without any increase in personnel to conduct those reviews. Audio/visual positions assist with technology/tracking and court preparation needs.

Civil Prosecution Programs

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,901,701	\$1,909,526	\$2,218,460	\$308,934	16.2%
Services & Supplies	\$199,521	\$414,011	\$421,102	\$7,091	1.7%
Intrafund Charges	\$2,390	\$2,928	\$4,528	\$1,600	54.6%
Total Expenditures / Appropriations	\$2,103,612	\$2,326,465	\$2,644,090	\$317,625	13.7%
Other Reimbursements	—	—	\$(2,639,245)	\$(2,639,245)	—%
Total Reimbursements	—	—	\$(2,639,245)	\$(2,639,245)	—%
Net Financing Uses	\$2,103,612	\$2,326,465	\$4,845	\$(2,321,620)	(99.8)%
Revenue					
Fines, Forfeitures & Penalties	\$1,973,768	\$2,326,465	—	\$(2,326,465)	(100.0)%
Intergovernmental Revenues	\$6,402	—	\$4,845	\$4,845	—%
Total Revenue	\$1,980,170	\$2,326,465	\$4,845	\$(2,321,620)	(99.8)%
Net County Cost	\$123,443	—	—	—	—%
Positions	9.5	9.0	9.5	0.5	5.6%

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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$58,392,323	\$61,745,632	\$65,484,829	\$3,739,197	6.1%
Services & Supplies	\$3,567,622	\$3,507,796	\$3,824,269	\$316,473	9.0%
Intrafund Charges	\$65,476	\$79,533	\$69,420	\$(10,113)	(12.7)%
Total Expenditures / Appropriations	\$62,025,421	\$65,332,961	\$69,378,518	\$4,045,557	6.2%
Semi Discretionary Reimbursements	\$(10,977,129)	\$(10,977,441)	\$(12,863,600)	\$(1,886,159)	17.2%
Other Reimbursements	\$(537,277)	\$(417,778)	\$(4,430,864)	\$(4,013,086)	960.6%
Total Reimbursements	\$(11,514,406)	\$(11,395,219)	\$(17,294,464)	\$(5,899,245)	51.8%
Net Financing Uses	\$50,511,014	\$53,937,742	\$52,084,054	\$(1,853,688)	(3.4)%
Revenue					
Intergovernmental Revenues	\$6,660,499	\$7,629,846	\$6,910,634	\$(719,212)	(9.4)%
Charges for Services	\$1,749,986	\$2,398,331	\$305,965	\$(2,092,366)	(87.2)%
Miscellaneous Revenues	—	\$423,481	—	\$(423,481)	(100.0)%
Total Revenue	\$8,410,485	\$10,451,658	\$7,216,599	\$(3,235,059)	(31.0)%
Net County Cost	\$42,100,529	\$43,486,084	\$44,867,455	\$1,381,371	3.2%
Positions	259.5	266.0	269.5	3.5	1.3%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DA - Add 2.0 FTE Attorney Lv 5 Criminal - Criminal Prosecution Programs (2)					
	439,354	(216,065)	—	223,289	2.0
Add 2.0 FTE Attorney Level 5 Criminal positions to meet the core functions of reviewing and handling new crimes. Traditionally, the DA's work did not require the allocation of so many resources to cases that had already been adjudicated in the Superior Court. However, as the criminal justice system evolves, the DA's Office now has an ever-increasing workload required on post-conviction matters. To meet these needs, the DA's Office is requesting two Attorney Level 5 positions. The Dept of Human Assistance will provide reimbursement of \$216,065 to partially fund a position to work on caseload growth related to welfare fraud investigation. This request is linked to a growth request in the Department of Human Assistance budget (BU 8100000).					
DA - Add 2.0 FTE Attorney Lv 5 Criminal - Criminal Prosecution Programs (1)					
	439,354	—	—	439,354	2.0
Add 2.0 FTE Attorney Lv 5 Criminal positions for the Felony Bureau to address increased workload. The Superior Court instituted many procedures in response to the COVID-19 pandemic including reducing and sometimes suspending the number of departments available to conduct jury trials and extending the periods of time in which preliminary hearings and criminal trials must take place. As a result, an ever-increasing volume of cases has been backing up in the criminal justice system. This has caused dramatic increases in the size of the caseloads the DA's prosecutors are carrying.					
DA - Add 6.0 FTE Paralegal - Criminal Prosecution Programs					
	514,448	—	—	514,448	6.0
Add 6.0 FTE Paralegal positions for the Felony Bureau to review Body-Worn Camera (BWC) materials. Body-worn cameras will outfit all Sheriff's Deputies, Probation Officers and Regional Parks Rangers. However, no additional funding has been provided to the DA's Office to review this material. Due to the volume of video, it is extremely time consuming and costly for prosecutors to perform this function. With existing and anticipated increased workloads due to BWCs, the DA's Office is requesting additional Paralegal positions.					

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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$9,353,057	\$9,844,258	\$9,974,300	\$130,042	1.3%
Services & Supplies	\$3,196,292	\$3,280,929	\$3,311,760	\$30,831	0.9%
Equipment	\$480,308	\$525,000	\$1,003,000	\$478,000	91.0%
Interfund Charges	\$1,089,642	\$1,089,642	\$1,090,595	\$953	0.1%
Intrafund Charges	\$8,908	\$20,000	\$20,000	—	—%
Total Expenditures / Appropriations	\$14,128,207	\$14,759,829	\$15,399,655	\$639,826	4.3%
Semi Discretionary Reimbursements	\$(2,651,062)	\$(2,651,062)	\$(3,131,148)	\$(480,086)	18.1%
Total Reimbursements	\$(2,651,062)	\$(2,651,062)	\$(3,131,148)	\$(480,086)	18.1%
Net Financing Uses	\$11,477,145	\$12,108,767	\$12,268,507	\$159,740	1.3%
Revenue					
Fines, Forfeitures & Penalties	\$19,100	\$11,500	\$11,500	—	—%
Intergovernmental Revenues	\$827,222	\$829,023	\$1,338,734	\$509,711	61.5%
Charges for Services	\$71,893	—	\$50,000	\$50,000	—%
Miscellaneous Revenues	—	\$50,000	—	\$(50,000)	(100.0)%
Other Financing Sources	\$100	—	—	—	—%
Total Revenue	\$918,315	\$890,523	\$1,400,234	\$509,711	57.2%
Net County Cost	\$10,558,830	\$11,218,244	\$10,868,273	\$(349,971)	(3.1)%
Positions	44.0	45.0	44.0	(1.0)	(2.2)%

Investigations Bureau

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$6,364,977	\$6,154,200	\$6,961,726	\$807,526	13.1%
Services & Supplies	\$1,247,892	\$1,872,829	\$879,905	\$(992,924)	(53.0)%
Equipment	\$7,534	—	—	—	—%
Intrafund Charges	\$13,681	\$21,551	\$14,747	\$(6,804)	(31.6)%
Total Expenditures / Appropriations	\$7,634,084	\$8,048,580	\$7,856,378	\$(192,202)	(2.4)%
Semi Discretionary Reimbursements	\$(1,276,545)	\$(1,276,545)	\$(1,507,717)	\$(231,172)	18.1%
Other Reimbursements	\$(120,203)	\$(120,203)	\$(124,355)	\$(4,152)	3.5%
Total Reimbursements	\$(1,396,748)	\$(1,396,748)	\$(1,632,072)	\$(235,324)	16.8%
Net Financing Uses	\$6,237,336	\$6,651,832	\$6,224,306	\$(427,526)	(6.4)%
Revenue					
Intergovernmental Revenues	\$1,285,014	\$1,250,000	\$30,680	\$(1,219,320)	(97.5)%
Total Revenue	\$1,285,014	\$1,250,000	\$30,680	\$(1,219,320)	(97.5)%
Net County Cost	\$4,952,322	\$5,401,832	\$6,193,626	\$791,794	14.7%
Positions	37.0	32.0	38.0	6.0	18.8%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DA - Add 1.0 FTE Criminal Investigator Lv 2 - Investigations Bureau					
	169,032	—	—	169,032	1.0

Add 1.0 FTE Criminal Investigator Lv 2 position for the Justice, Training, and Integrity Unit to meet the core functions of reviewing and handling new crimes. Traditionally, the DA's work did not require the allocation of so many resources to cases that had already been adjudicated in the Superior Court. However, as the criminal justice system evolves, the DA's Office now has an ever-increasing workload required on post-conviction matters.

Victim Witness Assistance Programs

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$3,441,456	\$3,751,302	\$4,058,891	\$307,589	8.2%
Services & Supplies	\$737,275	\$992,922	\$996,223	\$3,301	0.3%
Intrafund Charges	\$195,559	\$420,161	\$432,245	\$12,084	2.9%
Total Expenditures / Appropriations	\$4,374,290	\$5,164,385	\$5,487,359	\$322,974	6.3%
Semi Discretionary Reimbursements	\$(189,928)	\$(189,928)	\$(224,322)	\$(34,394)	18.1%
Other Reimbursements	\$(143,095)	\$(369,884)	\$(369,884)	—	—%
Total Reimbursements	\$(333,023)	\$(559,812)	\$(594,206)	\$(34,394)	6.1%
Net Financing Uses	\$4,041,267	\$4,604,573	\$4,893,153	\$288,580	6.3%
Revenue					
Intergovernmental Revenues	\$3,086,032	\$3,700,871	\$3,864,900	\$164,029	4.4%
Miscellaneous Revenues	—	\$100,000	—	\$(100,000)	(100.0)%
Total Revenue	\$3,086,032	\$3,800,871	\$3,864,900	\$64,029	1.7%
Net County Cost	\$955,235	\$803,702	\$1,028,253	\$224,551	27.9%
Positions	27.0	27.0	28.0	1.0	3.7%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DA - Add 1.0 FTE Human Svcs Soc Wkr Mstr Dgr - Victim Witness Assistance Program (1)	115,456	—	—	115,456	1.0

Add 1.0 FTE Human Services Social Worker (HSSW) Master Degree position for the Victim Witness Unit to provide needed support for traumatized victims of crime throughout the criminal justice process. With the added challenges of COVID-19 protocols and court closures, advocates have increased crisis management for each victim they serve. While also working on new referrals for cases that came in during the pandemic, older cases are waiting for trials to begin. Moreover, with recent legislative changes creating increased opportunities for resentencing or early release, there has been a corresponding increase in victims' needs for advocate assistance in post-conviction proceedings.

Budget Unit Functions & Responsibilities

The **District Attorney-Restricted Revenues** budget unit receives certain revenues that are restricted by statute or regulation for use for specific purposes by the District Attorney’s Office. The District Attorney’s Budget Unit (5800000) is reimbursed for expenses consistent with the relevant statute or regulation from this budget unit. This budget unit was established in FY 2022-23 and revenue sources are accounted for in the following programs:

- Asset Forfeiture Federal
- Asset Forfeiture State
- Auto Insurance Fraud
- Auto Insurance Fraud Urban
- Consumer & Environmental Protection Division
- Public Safety Community Improvement
- Real Estate Fraud
- Vehicle Theft DA
- Workers Comp Insurance Fraud

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Asset Forfeiture Federal	—	—	\$127,889	\$127,889	—%
Asset Forfeiture State	—	—	\$1,985,711	\$1,985,711	—%
Auto Insurance Fraud	—	—	\$333,009	\$333,009	—%
Auto Insurance Fraud Urban	—	—	\$247,796	\$247,796	—%
Consumer & Environmental Protection Div	—	—	\$2,457,883	\$2,457,883	—%
Public Safety Community Improvement	—	—	\$10,011	\$10,011	—%
Real Estate Fraud	—	—	\$5,445,658	\$5,445,658	—%
Vehicle Theft DA	—	—	\$253,862	\$253,862	—%
Workers Comp Insurance Fraud	—	—	\$662,754	\$662,754	—%
Total Expenditures / Appropriations	—	—	\$11,524,573	\$11,524,573	—%
Net Financing Uses	—	—	\$11,524,573	\$11,524,573	—%
Total Revenue	\$5,073,297	—	\$6,441,266	\$6,441,266	—%
Use of Fund Balance	\$(5,073,297)	—	\$5,083,307	\$5,083,307	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$6,446,266	\$6,446,266	—%
Appropriation for Contingencies	—	—	\$5,078,307	\$5,078,307	—%
Total Expenditures / Appropriations	—	—	\$11,524,573	\$11,524,573	—%
Net Financing Uses	—	—	\$11,524,573	\$11,524,573	—%
Revenue					
Fines, Forfeitures & Penalties	\$1,932,224	—	\$2,639,245	\$2,639,245	—%
Revenue from Use Of Money & Property	\$(4,958)	—	\$5,000	\$5,000	—%
Intergovernmental Revenues	\$129,851	—	\$1,367,570	\$1,367,570	—%
Charges for Services	\$3,016,180	—	\$2,429,451	\$2,429,451	—%
Total Revenue	\$5,073,297	—	\$6,441,266	\$6,441,266	—%
Use of Fund Balance	\$(5,073,297)	—	\$5,083,307	\$5,083,307	—%

Asset Forfeiture Federal

Program Overview

Asset Forfeiture Federal is restricted funding to finance unbudgeted expenses associated with supporting law enforcement operations, training, equipment, services, travel, awareness programs and support of community-based organizations under United States Code 21 U.S.C. section 881(e)(1)(A), 18 U.S.C. section 981(e)(2), 19 U.S.C. section 1616a, and 31 U.S.C. section 9705(b)(4)(A) and (b)(4)(B).

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Appropriation for Contingencies	—	—	\$127,889	\$127,889	—%
Total Expenditures / Appropriations	—	—	\$127,889	\$127,889	—%
Net Financing Uses	—	—	\$127,889	\$127,889	—%
Revenue					
Fines, Forfeitures & Penalties	\$127,889	—	—	—	—%
Total Revenue	\$127,889	—	—	—	—%
Use of Fund Balance	\$(127,889)	—	\$127,889	\$127,889	—%

Asset Forfeiture State

Program Overview

Asset Forfeiture State is restricted funding to finance expenses associated with the execution of Justice related activities and asset forfeiture functions and, with specific limitations, certain general investigative costs as detailed in the California Health and Safety Code sections 11495 and 11488.4.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$777,028	\$777,028	—%
Appropriation for Contingencies	—	—	\$1,208,683	\$1,208,683	—%
Total Expenditures / Appropriations	—	—	\$1,985,711	\$1,985,711	—%
Net Financing Uses	—	—	\$1,985,711	\$1,985,711	—%
Revenue					
Fines, Forfeitures & Penalties	\$1,208,668	—	\$777,028	\$777,028	—%
Revenue from Use Of Money & Property	\$15	—	—	—	—%
Total Revenue	\$1,208,683	—	\$777,028	\$777,028	—%
Use of Fund Balance	\$(1,208,683)	—	\$1,208,683	\$1,208,683	—%

Auto Insurance Fraud

Program Overview

The **Auto Insurance Fraud** program includes restricted grant funding provided by the California Department of Insurance to offset the expenditures incurred for the District Attorney’s (DA) Insurance Fraud Unit to handle automobile insurance fraud cases per California Insurance Code section 1872.8 and California Code of Regulation section 2698.67.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$333,009	\$333,009	—%
Total Expenditures / Appropriations	—	—	\$333,009	\$333,009	—%
Net Financing Uses	—	—	\$333,009	\$333,009	—%
Revenue					
Intergovernmental Revenues	—	—	\$333,009	\$333,009	—%
Total Revenue	—	—	\$333,009	\$333,009	—%

Auto Insurance Fraud Urban

Program Overview

The **Auto Insurance Fraud Urban** program includes restricted grant funding provided by the California Department of Insurance to offset the expenditures incurred for the District Attorney’s (DA) Insurance Fraud Unit to handle organized automobile fraud cases per California Insurance Code section 1874.8 and California Code of Regulation section 2698.77

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$247,796	\$247,796	—%
Total Expenditures / Appropriations	—	—	\$247,796	\$247,796	—%
Net Financing Uses	—	—	\$247,796	\$247,796	—%
Revenue					
Intergovernmental Revenues	—	—	\$247,796	\$247,796	—%
Total Revenue	—	—	\$247,796	\$247,796	—%

Consumer & Environmental Protection Div

Program Overview

The **Consumer & Environmental Protection Division** program provides restricted funding for the District Attorney's (DA) Consumer Unit. The Consumer Unit investigates and prosecutes unfair, fraudulent, and dishonest business practices that harm consumers and honest businesses. The members of the Environmental Unit investigate and prosecute cases that involve violations of those code sections designed to protect the environmental quality of our community. A prosecution can be based upon the Health and Safety Code, the Penal Code, the Vehicle Code, the Water Code, or the Fish & Game Code. The funding is generated from fees and fines collected from the judgements.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$1,862,217	\$1,862,217	—%
Appropriation for Contingencies	—	—	\$595,666	\$595,666	—%
Total Expenditures / Appropriations	—	—	\$2,457,883	\$2,457,883	—%
Net Financing Uses	—	—	\$2,457,883	\$2,457,883	—%
Revenue					
Fines, Forfeitures & Penalties	\$595,666	—	\$1,862,217	\$1,862,217	—%
Total Revenue	\$595,666	—	\$1,862,217	\$1,862,217	—%
Use of Fund Balance	\$(595,666)	—	\$595,666	\$595,666	—%

Public Safety Community Improvement

Program Overview

The **Public Safety Community Improvement** program includes restricted funding for the District Attorney's (DA) Public Safety Community Improvement program as approved by the Sacramento County Board of Supervisors in Resolution Number 2018-0921. This program was funded from a judgement awarded due to social nuisance and criminal activity for Public Safety and Community Improvements.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$10,000	\$10,000	—%
Appropriation for Contingencies	—	—	\$11	\$11	—%
Total Expenditures / Appropriations	—	—	\$10,011	\$10,011	—%
Net Financing Uses	—	—	\$10,011	\$10,011	—%
Revenue					
Revenue from Use Of Money & Property	\$(5,000)	—	\$5,000	\$5,000	—%
Total Revenue	\$(5,000)	—	\$5,000	\$5,000	—%
Use of Fund Balance	\$5,000	—	\$5,011	\$5,011	—%

Real Estate Fraud

Program Overview

The **Real Estate Fraud** program includes restricted funding to offset expenses in the District Attorney's (DA) budget to prosecute Real Estate Fraud cases. The funding is generated from fees collected for real estate filings per California Government Code section 27388.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$2,429,451	\$2,429,451	—%
Appropriation for Contingencies	—	—	\$3,016,207	\$3,016,207	—%
Total Expenditures / Appropriations	—	—	\$5,445,658	\$5,445,658	—%
Net Financing Uses	—	—	\$5,445,658	\$5,445,658	—%
Revenue					
Revenue from Use Of Money & Property	\$27	—	—	—	—%
Charges for Services	\$3,016,180	—	\$2,429,451	\$2,429,451	—%
Total Revenue	\$3,016,207	—	\$2,429,451	\$2,429,451	—%
Use of Fund Balance	\$(3,016,207)	—	\$3,016,207	\$3,016,207	—%

Vehicle Theft DA

Program Overview

The **Vehicle Theft District Attorney (DA)** program includes restricted funding to offset expenses to prosecute serious vehicle theft crimes. This program is funded by vehicle registration fees authorized by Vehicle Code section 9250.14.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$124,011	\$124,011	—%
Appropriation for Contingencies	—	—	\$129,851	\$129,851	—%
Total Expenditures / Appropriations	—	—	\$253,862	\$253,862	—%
Net Financing Uses	—	—	\$253,862	\$253,862	—%
Revenue					
Intergovernmental Revenues	\$129,851	—	\$124,011	\$124,011	—%
Total Revenue	\$129,851	—	\$124,011	\$124,011	—%
Use of Fund Balance	\$(129,851)	—	\$129,851	\$129,851	—%

Workers Comp Insurance Fraud

Program Overview

The **Workers Compensation Insurance Fraud** program includes restricted state grant funding provided by the California Department of Insurance to offset the expenditures incurred for the District Attorney's (DA) Insurance Fraud Unit to handle workers' compensation fraud cases per California Code of Regulation section 2698.59.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$662,754	\$662,754	—%
Total Expenditures / Appropriations	—	—	\$662,754	\$662,754	—%
Net Financing Uses	—	—	\$662,754	\$662,754	—%
Revenue					
Intergovernmental Revenues	—	—	\$662,754	\$662,754	—%
Total Revenue	—	—	\$662,754	\$662,754	—%

Budget Unit Functions & Responsibilities

The **Sheriff** Office's responsibilities are to provide high-quality public safety services to the people of Sacramento County in order to fulfill a 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

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Contract & Regional Services	\$76,515,489	\$83,022,302	\$92,589,188	\$9,566,886	11.5%
Correctional Services	\$209,961,560	\$231,792,808	\$244,588,847	\$12,796,039	5.5%
Department and Support Services	\$94,639,914	\$78,959,494	\$86,304,872	\$7,345,378	9.3%
Field and Investigative Services	\$191,807,509	\$211,191,755	\$214,860,674	\$3,668,919	1.7%
Office of the Sheriff	\$11,419,870	\$12,328,348	\$12,453,205	\$124,857	1.0%
Total Expenditures / Appropriations	\$584,344,341	\$617,294,707	\$650,796,786	\$33,502,079	5.4%
Total Reimbursements	\$(206,189,322)	\$(192,920,886)	\$(242,802,769)	\$(49,881,883)	25.9%
Net Financing Uses	\$378,155,018	\$424,373,821	\$407,994,017	\$(16,379,804)	(3.9)%
Total Revenue	\$94,941,491	\$103,411,929	\$97,616,793	\$(5,795,136)	(5.6)%
Net County Cost	\$283,213,527	\$320,961,892	\$310,377,224	\$(10,584,668)	(3.3)%
Positions	2,156.5	2,151.0	2,187.5	36.5	1.7%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$481,034,270	\$501,973,717	\$524,680,220	\$22,706,503	4.5%
Services & Supplies	\$90,670,728	\$101,867,679	\$114,820,879	\$12,953,200	12.7%
Other Charges	\$1,052,078	\$1,190,511	\$1,427,777	\$237,266	19.9%
Equipment	\$2,509,220	\$3,322,541	\$776,623	\$(2,545,918)	(76.6)%
Interfund Charges	\$859,815	\$267,622	\$267,527	\$(95)	(0.0)%
Intrafund Charges	\$8,218,231	\$8,672,637	\$8,823,760	\$151,123	1.7%
Total Expenditures / Appropriations	\$584,344,341	\$617,294,707	\$650,796,786	\$33,502,079	5.4%
Intrafund Reimbursements Within Programs	\$(716,368)	\$(809,644)	\$(946,578)	\$(136,934)	16.9%
Intrafund Reimbursements Between Programs	\$(2,531,570)	\$(2,597,360)	\$(2,583,327)	\$14,033	(0.5)%
Semi-Discretionary Reimbursements	\$(191,047,978)	\$(176,983,923)	\$(215,223,336)	\$(38,239,413)	21.6%
Other Reimbursements	\$(11,893,406)	\$(12,529,959)	\$(24,049,528)	\$(11,519,569)	91.9%
Total Reimbursements	\$(206,189,322)	\$(192,920,886)	\$(242,802,769)	\$(49,881,883)	25.9%
Net Financing Uses	\$378,155,018	\$424,373,821	\$407,994,017	\$(16,379,804)	(3.9)%
Revenue					
Taxes	\$1,702,235	\$1,300,000	—	\$(1,300,000)	(100.0)%
Licenses, Permits & Franchises	\$1,911,614	\$1,961,100	\$1,892,562	\$(68,538)	(3.5)%
Fines, Forfeitures & Penalties	\$1,138,275	\$1,381,300	\$1,101,800	\$(279,500)	(20.2)%
Revenue from Use Of Money & Property	\$1,449	—	—	—	—%
Intergovernmental Revenues	\$48,417,737	\$58,581,826	\$56,080,981	\$(2,500,845)	(4.3)%
Charges for Services	\$39,808,916	\$36,401,647	\$38,299,250	\$1,897,603	5.2%
Miscellaneous Revenues	\$1,956,217	\$3,786,056	\$242,200	\$(3,543,856)	(93.6)%
Other Financing Sources	\$5,048	—	—	—	—%
Total Revenue	\$94,941,491	\$103,411,929	\$97,616,793	\$(5,795,136)	(5.6)%
Net County Cost	\$283,213,527	\$320,961,892	\$310,377,224	\$(10,584,668)	(3.3)%
Positions	2,156.5	2,151.0	2,187.5	36.5	1.7%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Contract & Regional Services	5,560,658	(4,810,658)	750,000	—	23.0
Correctional Services	5,631,730	—	—	5,631,730	14.0
Department and Support Services	428,267	—	—	428,267	4.0

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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$68,769,227	\$74,921,254	\$82,448,133	\$7,526,879	10.0%
Services & Supplies	\$6,213,658	\$6,550,352	\$8,167,400	\$1,617,048	24.7%
Other Charges	—	—	\$398,515	\$398,515	—%
Equipment	\$67,922	\$161,802	\$90,500	\$(71,302)	(44.1)%
Intrafund Charges	\$1,464,681	\$1,388,894	\$1,484,640	\$95,746	6.9%
Total Expenditures / Appropriations	\$76,515,489	\$83,022,302	\$92,589,188	\$9,566,886	11.5%
Total Reimbursements within Program	\$(551,065)	\$(392,436)	\$(500,000)	\$(107,564)	27.4%
Semi Discretionary Reimbursements	\$(32,637,845)	\$(33,357,597)	\$(38,302,843)	\$(4,945,246)	14.8%
Other Reimbursements	\$(5,714,561)	\$(6,367,271)	\$(11,090,540)	\$(4,723,269)	74.2%
Total Reimbursements	\$(38,903,472)	\$(40,117,304)	\$(49,893,383)	\$(9,776,079)	24.4%
Net Financing Uses	\$37,612,017	\$42,904,998	\$42,695,805	\$(209,193)	(0.5)%
Revenue					
Fines, Forfeitures & Penalties	\$1,133,649	\$1,380,000	\$1,100,000	\$(280,000)	(20.3)%
Intergovernmental Revenues	\$4,558,114	\$4,589,843	\$4,586,742	\$(3,101)	(0.1)%
Charges for Services	\$21,119,830	\$20,665,131	\$22,600,379	\$1,935,248	9.4%
Miscellaneous Revenues	\$115,441	\$200,000	—	\$(200,000)	(100.0)%
Total Revenue	\$26,927,034	\$26,834,974	\$28,287,121	\$1,452,147	5.4%
Net County Cost	\$10,684,983	\$16,070,024	\$14,408,684	\$(1,661,340)	(10.3)%
Positions	313.0	314.0	336.0	22.0	7.0%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
SSO - Add 18.0 FTE for Security Services for DCFAS at Branch Center Road Bldg - Contract & Regional Services					
	4,810,658	(4,810,658)	—	—	18.0
Add 18.0 FTE positions (1.0 Sheriff Lieutenant, 1.0 Deputy Sheriff Detective, 2.0 Sheriff Sergeant, 3.0 Deputy Sheriff, 10.0 Sheriff Security Officer, 1.0 Sheriff Records Officer 1) and 7 vehicles for enhanced security services at the Centralized Placement Support Unit for the Department of Child, Family and Adult Services (DCFAS). This request is funded by a reimbursement from DCFAS (BU 7800000).					

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
SSO - Add 2.0 FTE Sheriff Security Officers - Contract and Regional Services					
	300,000	—	300,000	—	2.0
Add 2.0 FTE Sheriff Security Officer positions for security at 700 H Street. This request is in response to the increasing need for a larger security presence in the downtown area. These positions will provide assistance to public employees and members of the public at later hours, and provide security for public meetings. This request is contingent on approval of a linked growth request in the General Services budget (BU 7000000).					
SSO Add 3.0 FTE for Additional Security at 700 H St - Contract & Regional Services					
	450,000	—	450,000	—	3.0
Add 3.0 FTE Sheriff Security Officer positions for security at 700 H Street. This request is in response to the increasing need for a larger security presence in the downtown area. These positions will provide assistance to public employees and members of the public at later hours, and provide security for public meetings. This request is contingent upon approval of a linked growth request in the General Services budget (BU 7000000).					

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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$171,491,325	\$190,562,996	\$198,649,380	\$8,086,384	4.2%
Services & Supplies	\$34,858,690	\$38,191,246	\$43,102,714	\$4,911,468	12.9%
Other Charges	\$1,037,078	\$1,027,261	\$1,027,262	\$1	—%
Equipment	\$84,246	—	\$8,000	\$8,000	—%
Interfund Charges	\$592,193	—	—	—	—%
Intrafund Charges	\$1,898,027	\$2,011,305	\$1,801,491	\$(209,814)	(10.4)%
Total Expenditures / Appropriations	\$209,961,560	\$231,792,808	\$244,588,847	\$12,796,039	5.5%
Total Reimbursements between Programs	\$(143,707)	\$(217,347)	\$(200,895)	\$16,452	(7.6)%
Semi Discretionary Reimbursements	\$(76,663,420)	\$(78,062,452)	\$(99,325,005)	\$(21,262,553)	27.2%
Other Reimbursements	\$(495,630)	\$(629,581)	\$(1,804,949)	\$(1,175,368)	186.7%
Total Reimbursements	\$(77,302,756)	\$(78,909,380)	\$(101,330,849)	\$(22,421,469)	28.4%
Net Financing Uses	\$132,658,803	\$152,883,428	\$143,257,998	\$(9,625,430)	(6.3)%
Revenue					
Taxes	\$2,235	—	—	—	—%
Revenue from Use Of Money & Property	\$1,449	—	—	—	—%
Intergovernmental Revenues	\$2,576,063	\$3,344,730	\$2,710,400	\$(634,330)	(19.0)%
Charges for Services	\$15,833,403	\$15,317,788	\$13,094,474	\$(2,223,314)	(14.5)%
Miscellaneous Revenues	\$(9,156)	\$400	\$900	\$500	125.0%
Other Financing Sources	\$52	—	—	—	—%
Total Revenue	\$18,404,046	\$18,662,918	\$15,805,774	\$(2,857,144)	(15.3)%
Net County Cost	\$114,254,758	\$134,220,510	\$127,452,224	\$(6,768,286)	(5.0)%
Positions	863.0	860.0	871.0	11.0	1.3%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
SSO - Fund Positions in DGS for Maintenance at Detention Facilities - Correctional Services					
	1,748,402	—	—	1,748,402	—
Add 12.0 FTE (4.0 FTE Painters, 2.0 FTE Electricians, 1.0 FTE Building Maintenance Worker, 4.0 FTE Stationary Engineers, and 1.0 FTE Carpenter) and reallocate 1.0 FTE Stationary Engineer in the Department of General Services (DGS) to bring maintenance levels at the County Main Jail and Rio Cosumnes Correctional Center (RCCC) to acceptable levels to meet the requirements of the Mays Consent Decree. Without these positions, the County will struggle to provide the maintenance levels necessary to abide by the Mays Consent Decree or will have to cut maintenance and repair services to all other County facilities to shift the resources to the two correctional facilities. This request is contingent on approval of a linked request in the Department of General Services (BU 7000000).					
SSO - Main Jail Consent Decree Staffing - Correctional Services					
	1,990,211	—	—	1,990,211	7.0
Add 6.0 FTE Records Officer 1 positions, 1.0 FTE Sheriff Security Officer position, and increase the Extra Help budget by \$1,084,538 to hire Deputy Sheriff On-call hours at the Main Jail in compliance with the Consent Decree. The positions and Extra Help budget will be used to backfill (sick-leave, vacation, court, training, etc.) and maintain minimum acceptable staffing levels.					
SSO - RCCC Consent Decree Extra Help - Correctional Services					
	921,811	—	—	921,811	—
Increase Extra Help budget for the Rio Cosumnes Correctional Center (RCCC) in compliance with the Consent Decree. The extra help will be used to fund Deputy Sheriff On-call hours to backfill (sick-leave, vacation, court, training, etc.) and maintain minimum acceptable staffing levels.					
SSO - RCCC Consent Decree Staffing - Correctional Services					
	352,558	—	—	352,558	3.0
Add 3.0 FTE Sheriff Records Office I positions at Rio Cosumnes Correctional Center (RCCC) in compliance with the Consent Decree. The positions will be used to backfill (sick-leave, vacation, court, training, etc.) and maintain minimum acceptable staffing levels.					
SSO Add 4 FTE Deputy Sheriff Positions at RCCC IOP - Correctional Services					
	618,748	—	—	618,748	4.0
Add 4.0 FTE Deputy Sheriff positions for Mays Consent Decree. The positions are needed to provide expanded mental health services to the county jail inmate population. The new High Security Intensive Outpatient Program (IOP) was agreed to by the County in the Memorandum of Agreement "Mental Health and Suicide Prevention Remedial Measures Implementation".					

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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$70,978,675	\$55,165,401	\$58,912,466	\$3,747,065	6.8%
Services & Supplies	\$21,125,424	\$20,928,560	\$25,430,035	\$4,501,475	21.5%
Equipment	\$1,222,100	\$1,248,415	\$170,000	\$(1,078,415)	(86.4)%
Intrafund Charges	\$1,313,713	\$1,617,118	\$1,792,371	\$175,253	10.8%
Total Expenditures / Appropriations	\$94,639,914	\$78,959,494	\$86,304,872	\$7,345,378	9.3%
Total Reimbursements within Program	—	\$(110,279)	\$(139,649)	\$(29,370)	26.6%
Total Reimbursements between Programs	\$(2,283,140)	\$(2,270,313)	\$(2,272,732)	\$(2,419)	0.1%
Semi Discretionary Reimbursements	\$(31,297,015)	\$(22,329,977)	\$(26,587,573)	\$(4,257,596)	19.1%
Other Reimbursements	\$(1,078,953)	\$(999,501)	\$(4,690,074)	\$(3,690,573)	369.2%
Total Reimbursements	\$(34,659,108)	\$(25,710,070)	\$(33,690,028)	\$(7,979,958)	31.0%
Net Financing Uses	\$59,980,806	\$53,249,424	\$52,614,844	\$(634,580)	(1.2)%
Revenue					
Licenses, Permits & Franchises	\$1,362,000	\$1,500,000	\$1,391,462	\$(108,538)	(7.2)%
Intergovernmental Revenues	\$2,985,900	\$2,980,175	\$850,970	\$(2,129,205)	(71.4)%
Charges for Services	\$710,043	\$413,728	\$599,897	\$186,169	45.0%
Miscellaneous Revenues	\$1,215,977	\$1,343,656	\$6,300	\$(1,337,356)	(99.5)%
Other Financing Sources	\$4,996	—	—	—	—%
Total Revenue	\$6,278,916	\$6,237,559	\$2,848,629	\$(3,388,930)	(54.3)%
Net County Cost	\$53,701,890	\$47,011,865	\$49,766,215	\$2,754,350	5.9%
Positions	315.0	315.0	316.0	1.0	0.3%

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
SSO - Add 1.0 FTE Personnel Analyst and 1.0 FTE Personnel Specialist Lv 1 - Department and Support Svcs					
	207,961	—	—	207,961	2.0
Add 1.0 FTE Personnel Analyst position and 1.0 FTE Personnel Specialist position to address the additional workload created by staff added as part of the Consent Decree.					
SSO - Public Records Act Requests - Department and Support Services					
	220,306	—	—	220,306	2.0
Add 2.0 FTE Sheriff Records Officer 1 positions to provide sufficient staffing to meet the growing demand for Public Records Act (PRA) requests, litigation requests, civil claims review, U-Visa Certifications, and outside agency audio/video requests.					

Field and Investigative Services

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$161,289,630	\$172,655,248	\$175,430,132	\$2,774,884	1.6%
Services & Supplies	\$26,003,193	\$33,068,359	\$34,931,661	\$1,863,302	5.6%
Other Charges	\$15,000	\$161,250	—	\$(161,250)	(100.0)%
Equipment	\$715,527	\$1,412,324	\$508,123	\$(904,201)	(64.0)%
Interfund Charges	\$267,622	\$267,622	\$267,527	\$(95)	(0.0)%
Intrafund Charges	\$3,516,537	\$3,626,952	\$3,723,231	\$96,279	2.7%
Total Expenditures / Appropriations	\$191,807,509	\$211,191,755	\$214,860,674	\$3,668,919	1.7%
Total Reimbursements within Program	\$(165,303)	\$(306,929)	\$(306,929)	—	—%
Total Reimbursements between Programs	\$(104,724)	\$(109,700)	\$(109,700)	—	—%
Semi Discretionary Reimbursements	\$(48,598,707)	\$(41,320,360)	\$(47,844,119)	\$(6,523,759)	15.8%
Other Reimbursements	\$(2,163,638)	\$(1,108,218)	\$(3,863,751)	\$(2,755,533)	248.6%
Total Reimbursements	\$(51,032,372)	\$(42,845,207)	\$(52,124,499)	\$(9,279,292)	21.7%
Net Financing Uses	\$140,775,137	\$168,346,548	\$162,736,175	\$(5,610,373)	(3.3)%
Revenue					
Taxes	\$1,700,000	\$1,300,000	—	\$(1,300,000)	(100.0)%
Fines, Forfeitures & Penalties	\$4,626	\$1,300	\$1,800	\$500	38.5%
Intergovernmental Revenues	\$38,142,115	\$47,667,078	\$47,625,466	\$(41,612)	(0.1)%
Charges for Services	\$2,145,641	\$5,000	\$2,004,500	\$1,999,500	39,990.0%
Miscellaneous Revenues	\$633,405	\$2,200,000	\$235,000	\$(1,965,000)	(89.3)%
Total Revenue	\$42,625,787	\$51,173,378	\$49,866,766	\$(1,306,612)	(2.6)%
Net County Cost	\$98,149,350	\$117,173,170	\$112,869,409	\$(4,303,761)	(3.7)%
Positions	630.5	628.0	629.5	1.5	0.2%

Office of the Sheriff

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$8,505,412	\$8,668,818	\$9,240,109	\$571,291	6.6%
Services & Supplies	\$2,469,763	\$3,129,162	\$3,189,069	\$59,907	1.9%
Other Charges	—	\$2,000	\$2,000	—	—%
Equipment	\$419,424	\$500,000	—	\$(500,000)	(100.0)%
Intrafund Charges	\$25,271	\$28,368	\$22,027	\$(6,341)	(22.4)%
Total Expenditures / Appropriations	\$11,419,870	\$12,328,348	\$12,453,205	\$124,857	1.0%
Semi Discretionary Reimbursements	\$(1,850,992)	\$(1,913,537)	\$(3,163,796)	\$(1,250,259)	65.3%
Other Reimbursements	\$(2,440,624)	\$(3,425,388)	\$(2,600,214)	\$825,174	(24.1)%
Total Reimbursements	\$(4,291,615)	\$(5,338,925)	\$(5,764,010)	\$(425,085)	8.0%
Net Financing Uses	\$7,128,255	\$6,989,423	\$6,689,195	\$(300,228)	(4.3)%
Revenue					
Licenses, Permits & Franchises	\$549,614	\$461,100	\$501,100	\$40,000	8.7%
Intergovernmental Revenues	\$155,545	—	\$307,403	\$307,403	—%
Miscellaneous Revenues	\$549	\$42,000	—	\$(42,000)	(100.0)%
Total Revenue	\$705,708	\$503,100	\$808,503	\$305,403	60.7%
Net County Cost	\$6,422,546	\$6,486,323	\$5,880,692	\$(605,631)	(9.3)%
Positions	35.0	34.0	35.0	1.0	2.9%

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. Restricted revenue sources are accounted for in the following programs:

- Advancement Grant
- Asset Forfeiture
- CAL-ID 11
- CAL-ID 13
- CAL-ID 15
- Central Valley Information Sharing System
- CFD Fees
- Civil Process (Tucker) Fees
- Crime Prevention
- Gun Violence Reduction
- Training Fees
- Vehicle Theft
- Work Release

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Advancement Grant	—	—	\$1,286,635	\$1,286,635	—%
Asset Forfeiture	\$800,543	\$228,788	\$428,889	\$200,101	87.5%
CAL-ID 11	—	—	\$2,516,393	\$2,516,393	—%
CAL-ID 13	—	—	\$201,215	\$201,215	—%
CAL-ID 15	—	—	\$50,690	\$50,690	—%
Central Valley Information Sharing System	—	—	\$226,440	\$226,440	—%
CFD Fees	—	—	\$1,800,000	\$1,800,000	—%
Civil Process (Tucker) Fees	\$2,143,191	\$2,943,734	\$2,280,705	\$(663,029)	(22.5)%
Gun Violence Reduction	—	—	\$336,084	\$336,084	—%
Training Fees	—	—	\$655,200	\$655,200	—%
Vehicle Theft	—	—	\$685,600	\$685,600	—%
Work Release	—	—	\$150,000	\$150,000	—%
Total Expenditures / Appropriations	\$2,943,733	\$3,172,522	\$10,617,851	\$7,445,329	234.7%
Net Financing Uses	\$2,943,733	\$3,172,522	\$10,617,851	\$7,445,329	234.7%
Total Revenue	\$4,354,779	\$1,710,000	\$6,141,006	\$4,431,006	259.1%
Use of Fund Balance	\$(1,411,046)	\$1,462,522	\$4,476,845	\$3,014,323	206.1%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$2,943,733	\$3,172,522	\$10,617,851	\$7,445,329	234.7%
Total Expenditures / Appropriations	\$2,943,733	\$3,172,522	\$10,617,851	\$7,445,329	234.7%
Net Financing Uses	\$2,943,733	\$3,172,522	\$10,617,851	\$7,445,329	234.7%
Revenue					
Taxes	\$(11,172)	—	\$1,765,054	\$1,765,054	—%
Fines, Forfeitures & Penalties	\$825,522	\$310,000	—	\$(310,000)	(100.0)%
Revenue from Use Of Money & Property	\$41,823	—	—	—	—%
Intergovernmental Revenues	\$2,058,256	—	\$2,151,558	\$2,151,558	—%
Charges for Services	\$1,514,528	\$1,400,000	\$2,083,000	\$683,000	48.8%
Miscellaneous Revenues	\$(74,177)	—	\$141,394	\$141,394	—%
Total Revenue	\$4,354,779	\$1,710,000	\$6,141,006	\$4,431,006	259.1%
Use of Fund Balance	\$(1,411,046)	\$1,462,522	\$4,476,845	\$3,014,323	206.1%

Advancement Grant

Program Overview

Advancement Grant funds are held in this budget unit until eligible program expenditures are incurred in the operating budget. The funds will then be transferred to offset the eligible expenditures.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$1,286,635	\$1,286,635	—%
Total Expenditures / Appropriations	—	—	\$1,286,635	\$1,286,635	—%
Net Financing Uses	—	—	\$1,286,635	\$1,286,635	—%
Revenue					
Intergovernmental Revenues	\$1,286,635	—	—	—	—%
Total Revenue	\$1,286,635	—	—	—	—%
Use of Fund Balance	\$(1,286,635)	—	\$1,286,635	\$1,286,635	—%

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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$800,543	\$228,788	\$428,889	\$200,101	87.5%
Total Expenditures / Appropriations	\$800,543	\$228,788	\$428,889	\$200,101	87.5%
Net Financing Uses	\$800,543	\$228,788	\$428,889	\$200,101	87.5%
Revenue					
Fines, Forfeitures & Penalties	\$884,988	\$310,000	—	\$(310,000)	(100.0)%
Revenue from Use Of Money & Property	\$41,823	—	—	—	—%
Intergovernmental Revenues	\$(130,365)	—	—	—	—%
Total Revenue	\$796,446	\$310,000	—	\$(310,000)	(100.0)%
Use of Fund Balance	\$4,096	\$(81,212)	\$428,889	\$510,101	(628.1)%

CAL-ID 11

Program Overview

Cal-ID 11 funding is a portion of penalties collected per California Government Code Section 76102 and Vehicle Code Section 9250.19 for the support of automated fingerprint identification systems. The Sheriff's Office is the fiduciary agent for regional law enforcement agencies. All equipment is purchased, distributed, maintained, and implemented by CAL-ID.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$2,516,393	\$2,516,393	—%
Total Expenditures / Appropriations	—	—	\$2,516,393	\$2,516,393	—%
Net Financing Uses	—	—	\$2,516,393	\$2,516,393	—%
Revenue					
Fines, Forfeitures & Penalties	\$(38,117)	—	—	—	—%
Intergovernmental Revenues	—	—	\$759,466	\$759,466	—%
Total Revenue	\$(38,117)	—	\$759,466	\$759,466	—%
Use of Fund Balance	\$38,117	—	\$1,756,927	\$1,756,927	—%

CAL-ID 13

Program Overview

Cal-ID 13 funding is a portion of penalties collected per California Government Code Section 76102 and Vehicle Code Section 9250.19 for the support of automated fingerprint identification systems. The Sheriff's Office is the fiduciary agent for regional law enforcement agencies. All equipment is purchased, distributed, maintained, and implemented by CAL-ID.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$201,215	\$201,215	—%
Total Expenditures / Appropriations	—	—	\$201,215	\$201,215	—%
Net Financing Uses	—	—	\$201,215	\$201,215	—%
Revenue					
Fines, Forfeitures & Penalties	\$(19,125)	—	—	—	—%
Charges for Services	—	—	\$41,000	\$41,000	—%
Total Revenue	\$(19,125)	—	\$41,000	\$41,000	—%
Use of Fund Balance	\$19,125	—	\$160,215	\$160,215	—%

CAL-ID 15

Program Overview

Cal-ID 15 funding is from Senate Bill 720 (SB720), which imposes fees upon registration and renewal of vehicle registrations. One dollar of every registration continuously appropriates the money to fund local programs that enhance local law enforcement to provide fingerprint identification. The Sheriff's Office is the fiduciary agent for regional law enforcement agencies. All equipment is purchased, distributed, maintained, and implemented by CAL-ID.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$50,690	\$50,690	—%
Total Expenditures / Appropriations	—	—	\$50,690	\$50,690	—%
Net Financing Uses	—	—	\$50,690	\$50,690	—%
Revenue					
Intergovernmental Revenues	\$(782,433)	—	\$1,300,000	\$1,300,000	—%
Total Revenue	\$(782,433)	—	\$1,300,000	\$1,300,000	—%
Use of Fund Balance	\$782,433	—	\$(1,249,310)	\$(1,249,310)	—%

Central Valley Information Sharing System

Program Overview

Central Valley Information Sharing System (CVISS) is a consortium of regional law enforcement partners. Law enforcement agencies within the region contribute data and financing to help support and expand the CVISS-Central Region Node, which houses shared criminal justice records. The Sheriff's Office is the fiduciary agent for this program. All equipment is purchased, distributed, maintained, and implemented by the Sacramento County Sheriff's Office.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$226,440	\$226,440	—%
Total Expenditures / Appropriations	—	—	\$226,440	\$226,440	—%
Net Financing Uses	—	—	\$226,440	\$226,440	—%
Revenue					
Miscellaneous Revenues	\$(74,177)	—	\$141,394	\$141,394	—%
Total Revenue	\$(74,177)	—	\$141,394	\$141,394	—%
Use of Fund Balance	\$74,177	—	\$85,046	\$85,046	—%

CFD Fees

Program Overview

Community Facilities District (CFD) Fees revenue from local developments are held in this budget unit and transferred annually into the operating budget to offset Patrol costs.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$1,800,000	\$1,800,000	—%
Total Expenditures / Appropriations	—	—	\$1,800,000	\$1,800,000	—%
Net Financing Uses	—	—	\$1,800,000	\$1,800,000	—%
Revenue					
Taxes	\$(11,172)	—	\$1,765,054	\$1,765,054	—%
Total Revenue	\$(11,172)	—	\$1,765,054	\$1,765,054	—%
Use of Fund Balance	\$11,172	—	\$34,946	\$34,946	—%

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 (Assembly Bill 1109, Statutes of 1987).

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$2,143,191	\$2,943,734	\$2,280,705	\$(663,029)	(22.5)%
Total Expenditures / Appropriations	\$2,143,191	\$2,943,734	\$2,280,705	\$(663,029)	(22.5)%
Net Financing Uses	\$2,143,191	\$2,943,734	\$2,280,705	\$(663,029)	(22.5)%
Revenue					
Charges for Services	\$1,418,115	\$1,400,000	\$1,092,000	\$(308,000)	(22.0)%
Total Revenue	\$1,418,115	\$1,400,000	\$1,092,000	\$(308,000)	(22.0)%
Use of Fund Balance	\$725,076	\$1,543,734	\$1,188,705	\$(355,029)	(23.0)%

Crime Prevention

Program Overview

Crime Prevention funding is provided by Penal Code Section 1202.5, which authorizes the Courts to assess a fine of \$10 to defendants convicted of crimes enumerated in Penal Code Sections 211, 215, 459, 470, 484, 487, 488, and 594. The funds are then distributed to law enforcement agencies in the County based on the jurisdiction in which the crime took place. All funds collected must be used exclusively to implement, support, and continue local crime prevention programs. In the Sheriff's Office, the funds are used for Neighborhood Watch programs.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Revenue					
Fines, Forfeitures & Penalties	\$(2,224)	—	—	—	—%
Total Revenue	\$(2,224)	—	—	—	—%
Use of Fund Balance	\$2,224	—	—	—	—%

Gun Violence Reduction

Program Overview

Gun Violence Reduction funding is an advancement grant with the goal of reducing gun violence in California by seizing firearms from persons who should not be armed. Funds are for personnel to enhance existing law enforcement efforts working with the Bureau of Firearms.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$336,084	\$336,084	—%
Total Expenditures / Appropriations	—	—	\$336,084	\$336,084	—%
Net Financing Uses	—	—	\$336,084	\$336,084	—%
Revenue					
Intergovernmental Revenues	\$887,275	—	—	—	—%
Total Revenue	\$887,275	—	—	—	—%
Use of Fund Balance	\$(887,275)	—	\$336,084	\$336,084	—%

Training Fees

Program Overview

Training Fees are collected from divisions within the Sheriff's Office as well as outside agencies for training. The fees collected pay for instructors and other training-related expenditures as they occur.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$655,200	\$655,200	—%
Total Expenditures / Appropriations	—	—	\$655,200	\$655,200	—%
Net Financing Uses	—	—	\$655,200	\$655,200	—%
Revenue					
Intergovernmental Revenues	\$203,635	—	—	—	—%
Charges for Services	—	—	\$750,000	\$750,000	—%
Total Revenue	\$203,635	—	\$750,000	\$750,000	—%
Use of Fund Balance	\$(203,635)	—	\$(94,800)	\$(94,800)	—%

Vehicle Theft

Program Overview

Vehicle Theft funding is provided by the Department of Motor Vehicles through Senate Bill 2139 and is dedicated exclusively to vehicle theft and auto crimes enforcement.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$685,600	\$685,600	—%
Total Expenditures / Appropriations	—	—	\$685,600	\$685,600	—%
Net Financing Uses	—	—	\$685,600	\$685,600	—%
Revenue					
Intergovernmental Revenues	\$593,508	—	\$92,092	\$92,092	—%
Total Revenue	\$593,508	—	\$92,092	\$92,092	—%
Use of Fund Balance	\$(593,508)	—	\$593,508	\$593,508	—%

Work Release

Program Overview

Work Release funding is from fees collected from online and credit card payments for sentencing outside of correctional facilities. Funds are transferred monthly to the Sheriff’s budget (BU 7400000) to offset program expenditures.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$150,000	\$150,000	—%
Total Expenditures / Appropriations	—	—	\$150,000	\$150,000	—%
Net Financing Uses	—	—	\$150,000	\$150,000	—%
Revenue					
Charges for Services	\$96,412	—	\$200,000	\$200,000	—%
Total Revenue	\$96,412	—	\$200,000	\$200,000	—%
Use of Fund Balance	\$(96,412)	—	\$(50,000)	\$(50,000)	—%

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 expenditures reimbursing Budget Unit 7400000 are 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
DOJ Asset Forfeiture	\$538,000	—	—	—	—%
Total Expenditures / Appropriations	\$538,000	—	—	—	—%
Net Financing Uses	\$538,000	—	—	—	—%
Total Revenue	\$538,006	\$250,000	—	\$(250,000)	(100.0)%
Use of Fund Balance	\$(6)	\$(250,000)	—	\$250,000	(100.0)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$538,000	—	—	—	—%
Total Expenditures / Appropriations	\$538,000	—	—	—	—%
Net Financing Uses	\$538,000	—	—	—	—%
Revenue					
Fines, Forfeitures & Penalties	—	\$250,000	—	\$(250,000)	(100.0)%
Revenue from Use Of Money & Property	\$6	—	—	—	—%
Intergovernmental Revenues	\$538,000	—	—	—	—%
Total Revenue	\$538,006	\$250,000	—	\$(250,000)	(100.0)%
Use of Fund Balance	\$(6)	\$(250,000)	—	\$250,000	(100.0)%

Budget Unit Functions & Responsibilities

Jail Industries was designed to support and enhance research-informed education and treatment programs by increasing an incarcerated offender’s employability. Comprehensive reentry programming aided by a variety of certified vocational trainings has greatly reduced recidivism and job placement rates while increasing successful reentry into the community upon release from jail. Jail Industries includes certified training in felon friendly, livable wage and locally in-demand fields including graphic design/printing/engraving, welding, barista, and construction. Funding for this program comes from sales tax, interest income and service fees. This budget unit was established in Fiscal Year 2022-23.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Jail Industry	—	—	\$326,754	\$326,754	—%
Total Expenditures / Appropriations	—	—	\$326,754	\$326,754	—%
Net Financing Uses	—	—	\$326,754	\$326,754	—%
Total Revenue	—	—	\$233,442	\$233,442	—%
Use of Fund Balance	—	—	\$93,312	\$93,312	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	—	—	\$1,800	\$1,800	—%
Services & Supplies	—	—	\$315,138	\$315,138	—%
Other Charges	—	—	\$9,816	\$9,816	—%
Total Expenditures / Appropriations	—	—	\$326,754	\$326,754	—%
Net Financing Uses	—	—	\$326,754	\$326,754	—%
Revenue					
Taxes	—	—	\$3,500	\$3,500	—%
Revenue from Use Of Money & Property	—	—	\$1,200	\$1,200	—%
Charges for Services	—	—	\$228,742	\$228,742	—%
Total Revenue	—	—	\$233,442	\$233,442	—%
Use of Fund Balance	—	—	\$93,312	\$93,312	—%

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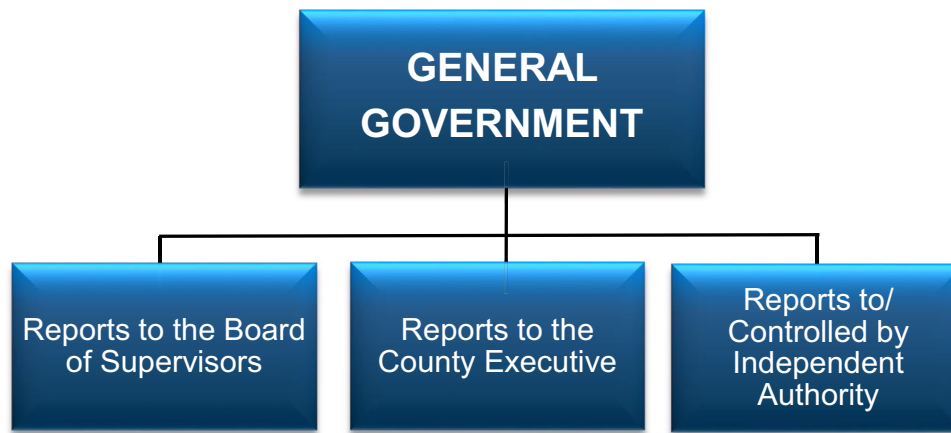
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Agency Structure



General Government departments are those that report directly to the Board of Supervisors or to the County Executive. In addition, the Executive Officer of the Civil Service Commission reports to an independent authority, the Civil Service Commission. Following is a summary of the budget units that fall into these categories:

Reports to the Board of Supervisors – County Counsel and County Executive

Reports to the County Executive – Clerk of the Board, County Executive Cabinet, and Office of Budget and Debt Management (BDM). BDM is responsible for the following budget units: Community Investment Program, Financing Districts, Teeter Plan, Transient Occupancy Tax, Neighborhood Revitalization, Public Facilities Financing, Non-Departmental Costs/Revenues for General Fund, Realignment and Public Safety Sales Tax, Fixed Asset Revolving, Interagency Procurement, and Financing-Transfers/Reimbursements to other funds.

Reports to/controlled by Independent Authority – Civil Service Commission

Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	5980000	Appropriation For Contingency	\$27,000,000	\$27,000,000	\$27,000,000	—
001A	4210000	Civil Service Commission	\$483,576	\$483,576	\$421,961	2.0
001A	4010000	Clerk of the Board	\$3,921,097	\$3,512,901	\$2,440,183	20.0
001A	4810000	County Counsel	\$22,159,259	\$7,589,765	\$3,660,367	76.5
001A	5910000	County Executive	\$915,630	\$915,630	\$915,630	2.0
001A	5730000	County Executive Cabinet	\$26,606,200	\$8,454,030	\$2,153,317	54.0
001A	5110000	Financing-Transfers/Reimbursement	\$67,298,275	\$67,298,275	\$32,458,635	—
001A	5770000	Non-Departmental Costs/General Fund	\$24,738,023	\$24,738,023	\$24,738,023	—

Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	5700000	Non-Departmental Revenues/General Fund	—	\$(13,378,717)	\$(825,734,013)	—
General Fund Total			\$173,122,060	\$126,613,483	\$(731,945,897)	154.5
001F	5060000	Community Investment Program	\$91,104	\$91,104	\$91,104	—
001G	5790000	Neighborhood Revitalization	\$4,558,387	\$1,458,387	\$1,458,387	—
001J	7460000	Public Safety Sales Tax	\$184,486,953	\$184,486,953	\$10,220,054	—
001K	7480000	1991 Realignment	\$384,930,729	\$384,930,729	\$33,551,867	—
001M	7440000	2011 Realignment	\$447,713,938	\$447,713,938	\$4,114,213	—
015A	4060000	Transient-Occupancy Tax	\$5,421,066	\$2,339,605	\$2,329,605	—
016A	5940000	Teeter Plan	\$38,499,295	\$38,499,295	\$3,974,043	—
030A	9030000	Interagency Procurement	\$3,840,448	\$1,175,176	\$9,566	—
101A	3070000	Antelope Public Facilities Financing Plan	\$3,670,829	\$3,670,829	\$1,970,340	—
105A	2870000	Laguna Crk/Elliott Rch CFD No. 1	\$5,780,190	\$5,780,190	\$5,762,190	—
107A	3090000	Laguna Community Facilities District	\$318,999	\$318,999	\$315,999	—
108A	2840000	Vineyard Public Facilities Financing Plan	\$12,659,301	\$12,659,301	\$6,805,290	—
115A	3081000	Bradshaw/US 50 Financing District	\$52,596	\$52,596	\$51,596	—
118A	1182880	Florin Road Capital Project	\$412,899	\$412,899	\$407,899	—
130A	1300000	Laguna Stonelake CFD	\$353,692	\$353,692	\$228,442	—
131A	1310000	Park Meadows CFD-Bond Proceeds	\$172,085	\$172,085	\$98,585	—
132A	1320000	Mather Landscape Maint CFD	\$521,012	\$521,012	\$355,584	—
136A	1360000	Mather PFFP	\$793,976	\$793,976	\$786,476	—
139A	1390000	Metro Air Park 2001 CFD 2000-1	\$13,096,353	\$13,096,353	\$5,740,053	—
140A	1400000	McClellan CFD 2004-1	\$906,102	\$906,102	\$743,102	—
142A	1420000	Metro Air Park Services Tax	\$904,120	\$833,844	\$694,769	—
143A	1430000	North Vineyard Station Specific Plan	\$7,117,684	\$6,200,191	\$3,927,191	—
144A	1440000	North Vineyard Station CFDs	\$4,954,974	\$4,954,974	\$3,980,528	—
145A	1450000	Florin Vineyard Comm Plan	\$1,630,716	\$1,630,716	\$1,513,716	—
146A	1460000	Metro Air Park Impact Fees	\$52,574,375	\$52,574,375	\$22,227,291	—
147A	1470000	Florin Vineyard No. 1 CFD 2016-2	\$1,818,648	\$1,818,648	\$1,680,047	—
160A	1600000	Countywide Library Facilities	\$5,370,810	\$5,370,810	\$4,565,310	—
257A	2857000	CSA No. 10	\$379,203	\$379,203	\$61,054	—
277A	9277000	Fixed Asset Revolving	\$3,838,270	\$3,838,270	\$5,520	—
280A	9280000	Juvenile Courthouse Project-Debt Service	\$2,463,698	\$215,123	\$215,123	—
282A	9282000	2004 Pension Obligation Bond-Debt Service	\$51,881,859	\$51,881,859	\$2,141,635	—

Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
284A	9284000	Tobacco Litigation Settlement-Capital Projects	\$898	\$898	\$858	—
300A	9300000	2010 Refunding COPS-Debt Service	—	—	—	—
301A	3011000	2020 Refunding COPS-Debt Service	\$4,777,462	\$944,712	\$944,712	—
307A	9307001	2018 Refunding COPS-Debt Service	\$10,191,976	\$381,842	\$381,842	—
313A	9313000	Pension Obligation Bond-Debt Service	\$104,126,478	\$104,126,478	\$763,961	—
Non-General Fund Total			\$1,360,311,125	\$1,334,585,164	\$122,117,952	—
Grand Total			\$1,533,433,185	\$1,461,198,647	\$(609,827,945)	154.5

Budget Unit Functions & Responsibilities

1991 Realignment shifted significant programs and responsibilities from the state to counties and provided counties with dedicated revenue from a half cent state sales tax and vehicle license fee to fund these programs and responsibilities. Funding from the state sales tax and vehicle license fee is distributed to various state defined revenue sources according to state statutes. Sacramento County receives a portion of each statewide revenue source based on statutory formulas and prior year program caseloads. 1991 Realignment revenue is received in the 1991 Realignment Budget Unit, then is transferred to County Departments to fund eligible programs.

Sacramento County’s 1991 Realignment funding categories are listed below.

- CalWORKs Maintenance of Effort
- Child Poverty and Family Supplemental Support
- Family Support
- Mental Health
- Public Health
- Social Services

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
CalWORKs Maintenance of Effort	\$72,449,065	\$66,068,782	\$69,918,763	\$3,849,981	5.8%
Child Poverty and Family Supplemental Support	\$29,898,329	\$30,581,180	\$42,758,679	\$12,177,499	39.8%
Family Support	\$38,057,190	\$38,583,765	\$38,583,765	—	—%
Mental Health	\$60,724,313	\$47,946,285	\$69,752,529	\$21,806,244	45.5%
Public Health	\$16,182,526	\$16,710,776	\$17,899,603	\$1,188,827	7.1%
Social Services	\$126,326,570	\$142,563,410	\$146,017,390	\$3,453,980	2.4%
Total Expenditures / Appropriations	\$343,637,992	\$342,454,198	\$384,930,729	\$42,476,531	12.4%
Net Financing Uses	\$343,637,992	\$342,454,198	\$384,930,729	\$42,476,531	12.4%
Total Revenue	\$381,319,848	\$345,125,345	\$351,378,862	\$6,253,517	1.8%
Use of Fund Balance	\$(37,681,855)	\$(2,671,147)	\$33,551,867	\$36,223,014	(1,356.1)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$343,637,992	\$342,454,198	\$384,930,729	\$42,476,531	12.4%
Total Expenditures / Appropriations	\$343,637,992	\$342,454,198	\$384,930,729	\$42,476,531	12.4%
Net Financing Uses	\$343,637,992	\$342,454,198	\$384,930,729	\$42,476,531	12.4%
Revenue					
Intergovernmental Revenues	\$381,319,848	\$345,125,345	\$351,378,862	\$6,253,517	1.8%
Total Revenue	\$381,319,848	\$345,125,345	\$351,378,862	\$6,253,517	1.8%
Use of Fund Balance	\$(37,681,855)	\$(2,671,147)	\$33,551,867	\$36,223,014	(1,356.1)%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Mental Health	3,653,650	—	—	3,653,650	—

1991 Realignment Allocations

	FY 2022-23 Approved Recommended Budget	FY 2022-23 Adopted Budget
CalWORKs Maintenance of Effort		
Human Assistance-Aid Payments	\$66,068,782	\$69,918,763
CalWORKs Maintenance of Effort Total	\$66,068,782	\$69,918,763
Child Poverty And Family Supplemental Support		
Human Assistance-Aid Payments	\$37,956,566	\$42,758,679
Child Poverty And Family Supplemental Support Total	\$37,956,566	\$42,758,679
Family Support		
Human Assistance-Aid Payments	\$38,583,765	\$38,583,765
Family Support Total	\$38,583,765	\$38,583,765
Mental Health		
Correctional Health Services	\$3,388,274	\$4,775,795
Health Services	\$54,299,866	\$63,384,669
Juvenile Medical Services	\$1,322,465	\$1,592,065
Mental Health Total	\$59,010,605	\$69,752,529
Public Health		
Correctional Health Services	\$2,186,781	\$2,208,938
Health - Medical Treatment Payments	\$2,282,906	\$2,292,208
Health Services	\$13,357,281	\$13,398,457
Public Health Total	\$17,826,968	\$17,899,603
Social Services		
Child, Family and Adult Services	\$21,580,803	\$21,580,803
Health Services	\$1,323,667	\$1,323,667
Human Assistance-Administration	\$7,846,643	\$11,949,587
Human Assistance-Aid Payments	\$21,650,708	\$19,055,308
IHSS Provider Payments	\$92,108,025	\$92,108,025
Social Services Total	\$144,509,846	\$146,017,390
1991 Realignment Total	\$363,956,532	\$384,930,729

CalWORKs Maintenance of Effort

Program Overview

CalWORKs Maintenance of Effort funds are provided to counties based on a capped amount of \$1.12 billion statewide. These funds offset what the State would have otherwise contributed to local CalWORKs programs.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$72,449,065	\$66,068,782	\$69,918,763	\$3,849,981	5.8%
Total Expenditures / Appropriations	\$72,449,065	\$66,068,782	\$69,918,763	\$3,849,981	5.8%
Net Financing Uses	\$72,449,065	\$66,068,782	\$69,918,763	\$3,849,981	5.8%
Revenue					
Intergovernmental Revenues	\$72,402,275	\$66,021,993	\$69,918,763	\$3,896,770	5.9%
Total Revenue	\$72,402,275	\$66,021,993	\$69,918,763	\$3,896,770	5.9%
Use of Fund Balance	\$46,789	\$46,789	—	\$(46,789)	(100.0)%

Child Poverty and Family Supplemental Support

Program Overview

Child Poverty and Family Supplemental Support funds are redirected Realignment funds that offset what the State would have otherwise contributed to local CalWORKs programs. This funding source was established by Assembly Bill 85 to capture and redirect savings counties would have otherwise experienced due to the implementation of federal health care reform beginning in FY 2013-14.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$29,898,329	\$30,581,180	\$42,758,679	\$12,177,499	39.8%
Total Expenditures / Appropriations	\$29,898,329	\$30,581,180	\$42,758,679	\$12,177,499	39.8%
Net Financing Uses	\$29,898,329	\$30,581,180	\$42,758,679	\$12,177,499	39.8%
Revenue					
Intergovernmental Revenues	\$48,773,557	\$26,797,034	\$20,099,306	\$(6,697,728)	(25.0)%
Total Revenue	\$48,773,557	\$26,797,034	\$20,099,306	\$(6,697,728)	(25.0)%
Use of Fund Balance	\$(18,875,228)	\$3,784,146	\$22,659,373	\$18,875,227	498.8%

Family Support

Program Overview

Family Support funds are redirected Realignment funds that offset what the State would have otherwise contributed to local CalWORKs programs. This funding source was established by Assembly Bill 85 to capture and redirect savings counties would have otherwise experienced due to the implementation of federal health care reform beginning in FY 2013-14.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$38,057,190	\$38,583,765	\$38,583,765	—	—%
Total Expenditures / Appropriations	\$38,057,190	\$38,583,765	\$38,583,765	—	—%
Net Financing Uses	\$38,057,190	\$38,583,765	\$38,583,765	—	—%
Revenue					
Intergovernmental Revenues	\$38,057,190	\$38,583,765	\$38,583,765	—	—%
Total Revenue	\$38,057,190	\$38,583,765	\$38,583,765	—	—%

Mental Health

Program Overview

Mental Health is a 1991 Realignment funding category, which receives funding from both 1991 Realignment and 2011 Realignment. Mental Health Realignment can be used for programs and services such as Institute for Mental Disease (IMD) designated psychiatric inpatient hospitalization services and residential locked facilities for services for adults, Lanterman Petris Short Act responsibilities for involuntary evaluation and treatment, State hospital treatment for individuals committed by courts under civil code, and community mental health services for individuals with serious mental illness.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$60,724,313	\$47,946,285	\$69,752,529	\$21,806,244	45.5%
Total Expenditures / Appropriations	\$60,724,313	\$47,946,285	\$69,752,529	\$21,806,244	45.5%
Net Financing Uses	\$60,724,313	\$47,946,285	\$69,752,529	\$21,806,244	45.5%
Revenue					
Intergovernmental Revenues	\$65,472,179	\$52,694,150	\$71,040,615	\$18,346,465	34.8%
Total Revenue	\$65,472,179	\$52,694,150	\$71,040,615	\$18,346,465	34.8%
Use of Fund Balance	\$(4,747,866)	\$(4,747,865)	\$(1,288,086)	\$3,459,779	(72.9)%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS - Murphy Bed Pool - 1991 MH	3,653,650	—	—	3,653,650	—

Add \$3,653,650 in 1991 Mental Health Realignment for increasing sub-acute beds capacity for individuals on Murphy Conservatorship. This request is contingent upon approval of a linked request in the Department of Health Services budget (BU 7200000).

Public Health

Program Overview

Public Health is a 1991 Realignment funding category which can be used for programs and services such as Communicable Disease Control, Chronic Disease Prevention, Immunizations, Maternal Child Adolescent Health, Public Health Nursing, Public Health Labs, Health Education, Foster Care, and County Indigent Health programs.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$16,182,526	\$16,710,776	\$17,899,603	\$1,188,827	7.1%
Total Expenditures / Appropriations	\$16,182,526	\$16,710,776	\$17,899,603	\$1,188,827	7.1%
Net Financing Uses	\$16,182,526	\$16,710,776	\$17,899,603	\$1,188,827	7.1%
Revenue					
Intergovernmental Revenues	\$16,968,538	\$17,326,032	\$17,899,603	\$573,571	3.3%
Total Revenue	\$16,968,538	\$17,326,032	\$17,899,603	\$573,571	3.3%
Use of Fund Balance	\$(786,012)	\$(615,256)	—	\$615,256	(100.0)%

Social Services

Program Overview

Social Services is a 1991 Realignment funding category which can be used for programs and services such as CalWORKs Assistance and Employment Services, In-Home Supportive Services, Foster Care Assistance, Child Protective Services, Adult Protective Services, Adoptions Assistance, California Children’s Services, and County Administration.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$126,326,570	\$142,563,410	\$146,017,390	\$3,453,980	2.4%
Total Expenditures / Appropriations	\$126,326,570	\$142,563,410	\$146,017,390	\$3,453,980	2.4%
Net Financing Uses	\$126,326,570	\$142,563,410	\$146,017,390	\$3,453,980	2.4%
Revenue					
Intergovernmental Revenues	\$139,646,109	\$143,702,371	\$133,836,810	\$(9,865,561)	(6.9)%
Total Revenue	\$139,646,109	\$143,702,371	\$133,836,810	\$(9,865,561)	(6.9)%
Use of Fund Balance	\$(13,319,540)	\$(1,138,961)	\$12,180,580	\$13,319,541	(1,169.4)%

Budget Unit Functions & Responsibilities

2011 Realignment shifted significant programs and responsibilities from the state to counties and provided counties with dedicated revenue from the state sales tax and vehicle license fee to fund these programs and responsibilities. Funding from the state sales tax and vehicle license fee is distributed to various state-defined revenue sources according to state statutes. Sacramento County receives a portion of each statewide revenue source based on statutory formulas. 2011 Realignment revenue is received in the 2011 Realignment Budget Unit, then is transferred to County Departments to fund eligible programs.

Sacramento County's 2011 Realignment revenue sources, as well as State Community Corrections Planning funds, are grouped into the programs listed below:

- Behavioral Health
- Community Corrections (AB 109)
- Community Corrections Planning
- Local Innovation
- Other Law Enforcement/Public Safety
- Protective Services

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Behavioral Health	\$87,164,622	\$79,120,198	\$109,969,700	\$30,849,502	39.0%
Community Corrections (AB 109)	\$58,199,841	\$61,352,374	\$94,784,058	\$33,431,684	54.5%
Community Corrections Planning	\$10,117	\$498,457	\$220,107	\$(278,350)	(55.8)%
Local Innovation	—	—	\$1,500,000	\$1,500,000	—%
Other Law Enforcement/Public Safety	\$60,923,137	\$63,608,909	\$68,959,653	\$5,350,744	8.4%
Protective Services	\$157,433,884	\$151,538,615	\$172,280,420	\$20,741,805	13.7%
Total Expenditures / Appropriations	\$363,731,601	\$356,118,553	\$447,713,938	\$91,595,385	25.7%
Net Financing Uses	\$363,731,601	\$356,118,553	\$447,713,938	\$91,595,385	25.7%
Total Revenue	\$377,013,637	\$354,080,788	\$443,599,725	\$89,518,937	25.3%
Use of Fund Balance	\$(13,282,036)	\$2,037,765	\$4,114,213	\$2,076,448	101.9%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$363,731,601	\$356,118,553	\$447,713,938	\$91,595,385	25.7%
Total Expenditures / Appropriations	\$363,731,601	\$356,118,553	\$447,713,938	\$91,595,385	25.7%
Net Financing Uses	\$363,731,601	\$356,118,553	\$447,713,938	\$91,595,385	25.7%
Revenue					
Intergovernmental Revenues	\$377,013,637	\$354,080,788	\$443,599,725	\$89,518,937	25.3%
Total Revenue	\$377,013,637	\$354,080,788	\$443,599,725	\$89,518,937	25.3%
Use of Fund Balance	\$(13,282,036)	\$2,037,765	\$4,114,213	\$2,076,448	101.9%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Local Innovation	1,500,000	—	—	1,500,000	—

2011 Realignment Allocations

	FY 2022-23 Approved Recommended Budget	FY 2022-23 Adopted Budget
Behavioral Health		
Health Services	\$96,436,313	\$109,969,700
Behavioral Health Total	\$96,436,313	\$109,969,700
Community Corrections (AB 109)		
Correctional Health Services	\$14,022,759	\$23,506,507
District Attorney	\$829,262	\$979,790
Probation	\$26,903,049	\$31,786,503
Sheriff	\$32,594,660	\$38,511,258
Community Corrections (AB 109) Total	\$74,349,730	\$94,784,058
Local Innovation Fund		
Probation	\$0	\$1,500,000
Local Innovation Fund Total	\$0	\$1,500,000
Booking and Processing Services		
Correctional Health Services	\$134,829	\$134,829
Sheriff	\$2,112,322	\$2,112,313
Booking and Processing Services Total	\$2,247,151	\$2,247,142
CA Office of Emergency Services		
Sheriff	\$4,668,594	\$4,668,594
CA Office of Emergency Services Total	\$4,668,594	\$4,668,594
Citizens Option for Public Safety		
District Attorney	\$731,953	\$726,106
Sheriff	\$2,249,508	\$2,231,539
Citizens Option for Public Safety Total	\$2,981,461	\$2,957,645
District Attorney and Public Defender		
District Attorney	\$916,042	\$1,240,143
Public Defender	\$916,042	\$1,240,143
District Attorney and Public Defender Total	\$1,832,084	\$2,480,286
Juvenile Probation Activities		
Probation	\$6,633,226	\$5,395,322
Juvenile Probation Activities Total	\$6,633,226	\$5,395,322
Juvenile Justice Program		
Probation	\$6,919,856	\$6,919,856
Juvenile Justice Program Total	\$6,919,856	\$6,919,856
Youthful Offender Block Grant		
Probation	\$8,415,430	\$8,967,096
Youthful Offender Block Grant Total	\$8,415,430	\$8,967,096
Juvenile Re-entry Grant		
Probation	\$558,547	\$694,519
Juvenile Re-entry Grant Total	\$558,547	\$694,519
Trial Court Security		
Sheriff	\$32,812,259	\$34,629,193
Trial Court Security Total	\$32,812,259	\$34,629,193
Other Law Enforcement/Public Safety Total	\$67,068,608	\$68,959,653
Protective Services		
Child, Family and Adult Services	\$74,657,385	\$82,928,601
Health Services	\$220,000	\$220,000
Human Assistance-Administration	\$3,575,973	\$3,945,883
Human Assistance-Aid Payments	\$76,869,319	\$84,820,936
Probation	\$306,108	\$365,000
Protective Services Total	\$155,628,785	\$172,280,420
2011 Realignment Total	\$393,483,436	\$447,493,831
Community Corrections Planning		
CCP	\$220,107	\$220,107
Community Corrections Planning Total	\$220,107	\$220,107

Behavioral Health

Program Overview

Behavioral Health is a 2011 Realignment funding category which can be used for programs such as Drug Court, Drug Medi-Cal, Non-drug Medi-Cal, Early and Periodic Screening, Diagnosis, and Treatment, and Mental Health Managed Care.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$87,164,622	\$79,120,198	\$109,969,700	\$30,849,502	39.0%
Total Expenditures / Appropriations	\$87,164,622	\$79,120,198	\$109,969,700	\$30,849,502	39.0%
Net Financing Uses	\$87,164,622	\$79,120,198	\$109,969,700	\$30,849,502	39.0%
Revenue					
Intergovernmental Revenues	\$90,952,807	\$82,908,054	\$110,760,262	\$27,852,208	33.6%
Total Revenue	\$90,952,807	\$82,908,054	\$110,760,262	\$27,852,208	33.6%
Use of Fund Balance	\$(3,788,185)	\$(3,787,856)	\$(790,562)	\$2,997,294	(79.1)%

Community Corrections (AB 109)

Program Overview

Community Corrections (AB 109) is a 2011 Realignment funding category used for costs associated with the realignment of certain low level offenders and parolees from state prisons and institutional facilities to local jurisdictions. Community Corrections (AB 109) funds are allocated in alignment with the Community Corrections Partnership Realignment Plan for a wide range of treatment and offender support programs integrated into areas of supervision, custody, and judicial processing of AB 109 offenders realigned from the State to Sacramento County's Criminal Justice System.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$58,199,841	\$61,352,374	\$94,784,058	\$33,431,684	54.5%
Total Expenditures / Appropriations	\$58,199,841	\$61,352,374	\$94,784,058	\$33,431,684	54.5%
Net Financing Uses	\$58,199,841	\$61,352,374	\$94,784,058	\$33,431,684	54.5%
Revenue					
Intergovernmental Revenues	\$67,412,893	\$60,956,026	\$85,174,658	\$24,218,632	39.7%
Total Revenue	\$67,412,893	\$60,956,026	\$85,174,658	\$24,218,632	39.7%
Use of Fund Balance	\$(9,213,052)	\$396,348	\$9,609,400	\$9,213,052	2,324.5%

Community Corrections Planning

Program Overview

The State provides an annual amount of \$200,000 to large counties to fund **Community Corrections Planning** activities.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$10,117	\$498,457	\$220,107	\$(278,350)	(55.8)%
Total Expenditures / Appropriations	\$10,117	\$498,457	\$220,107	\$(278,350)	(55.8)%
Net Financing Uses	\$10,117	\$498,457	\$220,107	\$(278,350)	(55.8)%
Revenue					
Intergovernmental Revenues	\$200,000	\$200,000	\$200,000	—	—%
Total Revenue	\$200,000	\$200,000	\$200,000	—	—%
Use of Fund Balance	\$(189,883)	\$298,457	\$20,107	\$(278,350)	(93.3)%

Local Innovation

Program Overview

Local Innovation is a 2011 Realignment funding category. Per State statute, Local Innovation is funded through a 10% share of Community Corrections (AB 109), District Attorney and Public Defender, Juvenile Re-entry Grant, and Trial Court Security growth payments, and is intended to be used for innovative programs at the local level. Local Innovation funding can be used for any activities eligible to be funded by Community Corrections (AB 109), District Attorney and Public Defender, Juvenile Re-entry Grant, and Trial Court Security funding.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$1,500,000	\$1,500,000	—%
Total Expenditures / Appropriations	—	—	\$1,500,000	\$1,500,000	—%
Net Financing Uses	—	—	\$1,500,000	\$1,500,000	—%
Revenue					
Intergovernmental Revenues	\$1,197,928	\$780,590	\$2,021,196	\$1,240,606	158.9%
Total Revenue	\$1,197,928	\$780,590	\$2,021,196	\$1,240,606	158.9%
Use of Fund Balance	\$(1,197,928)	\$(780,590)	\$(521,196)	\$259,394	(33.2)%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
PROB - Add Local Innovation Realignment Funding	1,500,000	—	—	1,500,000	—

Add \$1.5 million in 2011 Local Innovation Realignment allocation (charges) to fund Probation's Group Gun Violence Reduction and Prevention Pilot Program. This request is contingent upon approval of a linked request in Probation's budget (BU 6700000).

Other Law Enforcement/Public Safety

Program Overview

Other Law Enforcement/Public Safety contains multiple 2011 Realignment funding categories, including: District Attorney and Public Defender, Juvenile Re-entry Grant, Youthful Offender Block Grant, Trial Court Security, Booking and Processing Fees, California Office of Emergency Services, Citizens Option for Public Safety, Juvenile Justice Crime Prevention, and Juvenile Probation Activities.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$60,923,137	\$63,608,909	\$68,959,653	\$5,350,744	8.4%
Total Expenditures / Appropriations	\$60,923,137	\$63,608,909	\$68,959,653	\$5,350,744	8.4%
Net Financing Uses	\$60,923,137	\$63,608,909	\$68,959,653	\$5,350,744	8.4%
Revenue					
Intergovernmental Revenues	\$67,727,880	\$66,184,893	\$73,738,825	\$7,553,932	11.4%
Total Revenue	\$67,727,880	\$66,184,893	\$73,738,825	\$7,553,932	11.4%
Use of Fund Balance	\$(6,804,743)	\$(2,575,984)	\$(4,779,172)	\$(2,203,188)	85.5%

Protective Services

Program Overview

Protective Services is a 2011 Realignment funding category which can be used to cover the County share of cost in programs such as Adoptions, Adult Protective Services, Child Abuse Prevention, Intervention, and Treatment, Child Welfare Services, and Foster Care.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$157,433,884	\$151,538,615	\$172,280,420	\$20,741,805	13.7%
Total Expenditures / Appropriations	\$157,433,884	\$151,538,615	\$172,280,420	\$20,741,805	13.7%
Net Financing Uses	\$157,433,884	\$151,538,615	\$172,280,420	\$20,741,805	13.7%
Revenue					
Intergovernmental Revenues	\$149,522,130	\$143,051,225	\$171,704,784	\$28,653,559	20.0%
Total Revenue	\$149,522,130	\$143,051,225	\$171,704,784	\$28,653,559	20.0%
Use of Fund Balance	\$7,911,754	\$8,487,390	\$575,636	\$(7,911,754)	(93.2)%

Budget Unit Functions & Responsibilities

The **Appropriation for Contingency** Fund provides for expenditure requirements that may be incurred during the year for which no specific appropriation has been made.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
General Fund Contingencies	—	\$17,000,000	\$27,000,000	\$10,000,000	58.8%
Total Expenditures / Appropriations	—	\$17,000,000	\$27,000,000	\$10,000,000	58.8%
Net Financing Uses	—	\$17,000,000	\$27,000,000	\$10,000,000	58.8%
Net County Cost	—	\$17,000,000	\$27,000,000	\$10,000,000	58.8%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Appropriation for Contingencies	—	\$17,000,000	\$27,000,000	\$10,000,000	58.8%
Total Expenditures / Appropriations	—	\$17,000,000	\$27,000,000	\$10,000,000	58.8%
Net Financing Uses	—	\$17,000,000	\$27,000,000	\$10,000,000	58.8%
Net County Cost	—	\$17,000,000	\$27,000,000	\$10,000,000	58.8%

Summary of Approved Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
General Fund Contingencies	(5,000,000)	—	—	(5,000,000)	—

Approved Reduction Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Contingency - Reduce Contingency to fund new American River Parkway Homeless reserve					
	(5,000,000)	—	—	(5,000,000)	—

During the Recommended Budget Hearings on June 8 and June 9, 2022, the Board approved a reduction in Appropriation for Contingency from \$10M to \$5M in order to fund the new American River Parkway Homeless Reserve.

Budget Unit Functions & Responsibilities

The **Civil Service Commission** (Commission) provides policy direction and oversight for the merit selection, promotion, retention, classification, and discipline of civil service employees employed by the County. The Commission approves all changes to the County's Classification Plan, including adding, revising, or abolishing job classifications; granting statuses of employment; and approving provisional appointment extensions. The Commission also investigates, hears and makes final determinations on appeals including, but not limited to, classification, position allocations, releases from probation, disciplinary actions against non-represented civil servants, civil service examinations, eligible list removals, psychological disqualifications (for peace officers), medical disqualifications, and failed drug test appeals.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Civil Service Commission	\$404,625	\$467,250	\$483,576	\$16,326	3.5%
Total Expenditures / Appropriations	\$404,625	\$467,250	\$483,576	\$16,326	3.5%
Net Financing Uses	\$404,625	\$467,250	\$483,576	\$16,326	3.5%
Total Revenue	\$6,555	\$60,000	\$61,615	\$1,615	2.7%
Net County Cost	\$398,070	\$407,250	\$421,961	\$14,711	3.6%
Positions	2.0	2.0	2.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$322,926	\$328,709	\$341,862	\$13,153	4.0%
Services & Supplies	\$69,967	\$123,745	\$125,781	\$2,036	1.6%
Intrafund Charges	\$11,732	\$14,796	\$15,933	\$1,137	7.7%
Total Expenditures / Appropriations	\$404,625	\$467,250	\$483,576	\$16,326	3.5%
Net Financing Uses	\$404,625	\$467,250	\$483,576	\$16,326	3.5%
Revenue					
Intergovernmental Revenues	\$1,615	—	\$1,615	\$1,615	—%
Miscellaneous Revenues	\$4,940	\$60,000	\$60,000	—	—%
Total Revenue	\$6,555	\$60,000	\$61,615	\$1,615	2.7%
Net County Cost	\$398,070	\$407,250	\$421,961	\$14,711	3.6%
Positions	2.0	2.0	2.0	—	—%

Budget Unit Functions & Responsibilities

The **Clerk of the Board** (COB) maintains the official records of the Assessment Appeals Board, Board of Supervisors, Planning Commission, Sacramento Regional County Sanitation Districts, and other government hearing bodies' legislative actions. The COB receives, certifies, and preserves all documents as specified by the Sacramento County Charter and state and local statutes; provides administrative support services to the Board of Supervisors; schedules and reserves use of County Board chambers and hearing rooms; accepts claims, appeals, Statements of Economic Interests, Ethics certificates, and County Boards and Commissions applications; and researches and responds to various public records requests. COB Programs include:

- Assessment Appeals
- Clerk of the Board
- Planning Commission

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Assessment Appeals	\$52,933	\$115,722	\$127,191	\$11,469	9.9%
Clerk of the Board	\$2,833,529	\$3,299,923	\$3,664,499	\$364,576	11.0%
Planning Commission	\$118,663	\$124,640	\$129,407	\$4,767	3.8%
Total Expenditures / Appropriations	\$3,005,125	\$3,540,285	\$3,921,097	\$380,812	10.8%
Total Reimbursements	\$(407,567)	\$(406,486)	\$(408,196)	\$(1,710)	0.4%
Net Financing Uses	\$2,597,558	\$3,133,799	\$3,512,901	\$379,102	12.1%
Total Revenue	\$739,114	\$1,044,730	\$1,072,718	\$27,988	2.7%
Net County Cost	\$1,858,445	\$2,089,069	\$2,440,183	\$351,114	16.8%
Positions	17.0	17.0	20.0	3.0	17.6%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,927,598	\$2,130,280	\$2,386,104	\$255,824	12.0%
Services & Supplies	\$756,937	\$712,632	\$797,682	\$85,050	11.9%
Equipment	\$262,605	\$639,168	\$639,168	—	—%
Intrafund Charges	\$57,985	\$58,205	\$98,143	\$39,938	68.6%
Total Expenditures / Appropriations	\$3,005,125	\$3,540,285	\$3,921,097	\$380,812	10.8%
Other Reimbursements	\$(407,567)	\$(406,486)	\$(408,196)	\$(1,710)	0.4%
Total Reimbursements	\$(407,567)	\$(406,486)	\$(408,196)	\$(1,710)	0.4%
Net Financing Uses	\$2,597,558	\$3,133,799	\$3,512,901	\$379,102	12.1%
Revenue					
Licenses, Permits & Franchises	\$67,781	\$45,000	\$56,000	\$11,000	24.4%
Intergovernmental Revenues	\$17,762	—	\$16,148	\$16,148	—%
Charges for Services	\$121,199	\$146,831	\$146,831	—	—%
Miscellaneous Revenues	\$532,372	\$852,899	\$853,739	\$840	0.1%
Total Revenue	\$739,114	\$1,044,730	\$1,072,718	\$27,988	2.7%
Net County Cost	\$1,858,445	\$2,089,069	\$2,440,183	\$351,114	16.8%
Positions	17.0	17.0	20.0	3.0	17.6%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Clerk of the Board	417,579	—	—	417,579	3.0

Assessment Appeals

Program Overview

Assessment Appeals accepts assessment appeal applications from property owners in disagreement with the value established by the County Assessor; schedules appeal hearings before the Assessment Appeals Board; produces meeting agendas, action summaries and material; issues hearing notices; finalizes findings of fact; and provides administrative support services to the Assessment Appeals Board.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$47,657	\$114,472	\$121,841	\$7,369	6.4%
Services & Supplies	\$5,276	\$1,250	\$5,350	\$4,100	328.0%
Total Expenditures / Appropriations	\$52,933	\$115,722	\$127,191	\$11,469	9.9%
Other Reimbursements	\$(26,191)	—	\$(26,820)	\$(26,820)	—%
Total Reimbursements	\$(26,191)	—	\$(26,820)	\$(26,820)	—%
Net Financing Uses	\$26,742	\$115,722	\$100,371	\$(15,351)	(13.3)%
Revenue					
Intergovernmental Revenues	\$1,615	—	—	—	—%
Charges for Services	\$250	\$750	\$750	—	—%
Miscellaneous Revenues	\$90,711	\$92,720	\$93,560	\$840	0.9%
Total Revenue	\$92,575	\$93,470	\$94,310	\$840	0.9%
Net County Cost	\$(65,833)	\$22,252	\$6,061	\$(16,191)	(72.8)%
Positions	—	1.0	—	(1.0)	(100.0)%

Clerk of the Board

Program Overview

The **Clerk of the Board** includes administrative functions for meeting management, boards and commissions, good governance and compliance, and records management as described below:

- Meeting Management Services: Produces and publishes meeting agendas, action summaries, minutes, meeting material, and legal notices on behalf of the Board of Supervisors and more than 35 boards pursuant to the Brown Act; clerks meetings; coordinates meeting facilities; administers meeting technology; manages meeting records; certifies and executes legal documents; conducts Brown Act and Robert's Rules training for board members; manages public meeting kiosks; and assists and supports departments, local agencies and members of the public with questions, services or accommodations related to public meetings.
- Boards and Commissions: Accept and process applications from local residents within the Sacramento community applying for seats on 67 plus County boards and commissions; manage the Board of Supervisors' nominations and appointments to boards and commissions, publish the Local Appointments List and Vacancy Report, advertise vacancies, and manage the membership of boards and commissions; provide on-boarding training to newly appointed members of boards and commissions; and manage the Board of Supervisors' Own Ranks Appointments List.
- Good Governance and Compliance – Fair Political Practices Commission (FPPC): Accept, review and file annually 2,500 plus FPPC Statements of Economic Interests (Form 700) and AB 1234 Ethics certificates from personnel, County boards and commissions and local agencies; issue FPPC Biennial Notices, review local agency conflict of interest (COI) codes, assist local agencies with preparing COI codes and make recommendations to the code reviewing body; provide Form 700 and COI code training workshops to filers and filing officials; and file and publish FPPC Form 800 Series reports (Board of Supervisors).
- Records Management: Retain, research and provide copies of permanent records in various forms of media (print, CD, e-file); respond to Public Records Act (PRA) requests and general records requests from departments, agencies and public members; prepare and certify public meeting transcripts and administrative records at the request of the County, local agencies, and members of the public; and provide online public access to official meeting records managed by the Clerk's department.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,789,638	\$1,922,868	\$2,167,056	\$244,188	12.7%
Services & Supplies	\$723,300	\$679,682	\$760,132	\$80,450	11.8%
Equipment	\$262,605	\$639,168	\$639,168	—	—%
Intrafund Charges	\$57,985	\$58,205	\$98,143	\$39,938	68.6%
Total Expenditures / Appropriations	\$2,833,529	\$3,299,923	\$3,664,499	\$364,576	11.0%
Other Reimbursements	\$(381,376)	\$(406,486)	\$(381,376)	\$25,110	(6.2)%
Total Reimbursements	\$(381,376)	\$(406,486)	\$(381,376)	\$25,110	(6.2)%
Net Financing Uses	\$2,452,153	\$2,893,437	\$3,283,123	\$389,686	13.5%
Revenue					
Licenses, Permits & Franchises	\$27,826	\$20,000	\$26,000	\$6,000	30.0%
Intergovernmental Revenues	\$14,533	—	\$16,148	\$16,148	—%
Charges for Services	\$120,949	\$146,031	\$146,031	—	—%
Miscellaneous Revenues	\$441,661	\$760,179	\$760,179	—	—%
Total Revenue	\$604,969	\$926,210	\$948,358	\$22,148	2.4%
Net County Cost	\$1,847,185	\$1,967,227	\$2,334,765	\$367,538	18.7%
Positions	16.0	16.0	19.0	3.0	18.8%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
COB - Add 1.0 FTE Administrative Services Officer I Confidential					
	116,435	—	—	116,435	1.0
Add 1.0 FTE Administrative Services Officer Level I (AS01) confidential. The Department continues to under-perform due to inadequate staffing levels compared to the volume of work. In order to meet legal mandates, maintain the continuity of operations and perform specialized functions, it is critical to balance the workload with adequate staffing. If the request is not approved, the Clerk's Office will face legal deadline challenges. The position would be funded through General Fund.					
COB - Add 1.0 FTE Deputy Clerk II					
	94,454	—	—	94,454	1.0
Add 1.0 FTE Deputy Clerk Level II position. The Department continues to under-perform due to inadequate staffing levels compared to the volume of work. In order to meet legal mandates, maintain the continuity of operations and perform specialized functions, it is critical to balance the workload with adequate staffing. If the request is not approved, the Clerk's Office will face legal deadline challenges. The position would be funded through General Fund.					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
COB - Add 1.0 FTE Deputy Clerk II (BOS Augmentation)					
	94,454	—	—	94,454	1.0
<p>During the Recommended Budget Hearings on June 8 and 9, 2022, the Board approved funding to add 1.0 FTE Deputy Clerk II. The Department continues to under-perform due to inadequate staffing levels compared to the volume of work. In order to meet legal mandates, maintain the continuity of operations and perform specialized functions, it is critical to balance the workload with adequate staffing, including temporary positions. If the request is not approved, the Clerk's Office will continue have a difficult time meeting legal deadlines. The position would be funded through General Fund.</p>					
COB - Digitized Records Project					
	100,000	—	—	100,000	—
<p>Funds to scope a project to convert Board of Supervisors' and other legislative body's official records beginning in 1946 from paper, microfilm and microfiche to a digital format. The current state of the records has reached its shelf life and the preservation of official records is a legal mandate. This project is currently being evaluated by the Department of Technology (DTech) and is contingent on approval of a linked request in the DTech budget (BU 7600000).</p>					
COB - Temp Services (BOS Augmentation)					
	12,236	—	—	12,236	—
<p>During the Recommended Budget Hearings on June 8 and 9, 2022, the Board approved funding for temporary services for an Office Assistant II Confidential and a Deputy Clerk II. Temporary services are used during vacancies to fill the office assistant position to cover the public counter, general phone for eight offices, three programs and general clerical functions. The department continues to under-perform due to inadequate staffing levels compared to the volume of work. In order to meet legal mandates, maintain the continuity of operations and perform specialized functions, it is critical to balance the workload with adequate staffing, including temporary positions. If the request is not approved, the Clerk's Office will have a difficult time meeting legal deadlines. These positions would be funded through General Fund.</p>					

Planning Commission

Program Overview

The **Planning Commission Program** administers meeting management services for the Planning Commission. Functions include: publishing meeting agendas, action summaries, minutes, meeting material, and legal notices on behalf of the County Planning Commission, Board of Zoning Appeals, 14 Community Planning Advisory Councils, Zoning Administrator, Subdivision Review Committee, and Project Review Committee pursuant to the Brown Act; clerking meetings, coordinating meeting facilities, administering meeting technology, managing meeting records, certifying and executing legal documents, and conducting Brown Act and Robert’s Rules training for board members; managing public meeting kiosks; and assisting and supporting departments, local agencies and members of the public with questions, services or accommodations relating to public meetings.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$90,303	\$92,940	\$97,207	\$4,267	4.6%
Services & Supplies	\$28,360	\$31,700	\$32,200	\$500	1.6%
Total Expenditures / Appropriations	\$118,663	\$124,640	\$129,407	\$4,767	3.8%
Net Financing Uses	\$118,663	\$124,640	\$129,407	\$4,767	3.8%
Revenue					
Licenses, Permits & Franchises	\$39,955	\$25,000	\$30,000	\$5,000	20.0%
Intergovernmental Revenues	\$1,615	—	—	—	—%
Charges for Services	—	\$50	\$50	—	—%
Total Revenue	\$41,570	\$25,050	\$30,050	\$5,000	20.0%
Net County Cost	\$77,093	\$99,590	\$99,357	\$(233)	(0.2)%
Positions	1.0	—	1.0	1.0	—%

Budget Unit Functions & Responsibilities

The **Community Investment Program** provides funding and accounts for Board of Supervisors' Community Improvement Projects and Board District projects through the following programs:

- Community Investment Program
- Remaining Tobacco Litigation Settlement Allocation

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Community Investment Program	—	\$46,321	\$46,321	—	—%
Remaining Tobacco Litigation Settlement Allocation	\$5,000	\$49,783	\$44,783	\$(5,000)	(10.0)%
Total Expenditures / Appropriations	\$5,000	\$96,104	\$91,104	\$(5,000)	(5.2)%
Net Financing Uses	\$5,000	\$96,104	\$91,104	\$(5,000)	(5.2)%
Use of Fund Balance	\$5,000	\$96,104	\$91,104	\$(5,000)	(5.2)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$5,000	\$96,104	\$91,104	\$(5,000)	(5.2)%
Total Expenditures / Appropriations	\$5,000	\$96,104	\$91,104	\$(5,000)	(5.2)%
Net Financing Uses	\$5,000	\$96,104	\$91,104	\$(5,000)	(5.2)%
Use of Fund Balance	\$5,000	\$96,104	\$91,104	\$(5,000)	(5.2)%

Community Investment Program

Program Overview

The **Community Investment Program** was established in Fiscal Year 2014-15 with a one-time transfer of \$2 million from the General Fund to fund Board of Supervisors' Community Improvement Projects.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	—	\$46,321	\$46,321	—	—%
Total Expenditures / Appropriations	—	\$46,321	\$46,321	—	—%
Net Financing Uses	—	\$46,321	\$46,321	—	—%
Use of Fund Balance	—	\$46,321	\$46,321	—	—%

Remaining Tobacco Litigation Settlement Allocation

Program Overview

The **Remaining Tobacco Litigation Settlement Allocation** program was added to the Community Investment Program Fund in Fiscal Year 2015-16 and includes the remaining balance of the settlement funds for Board district projects that serve a public purpose and provide services to the community.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$5,000	\$49,783	\$44,783	\$(5,000)	(10.0)%
Total Expenditures / Appropriations	\$5,000	\$49,783	\$44,783	\$(5,000)	(10.0)%
Net Financing Uses	\$5,000	\$49,783	\$44,783	\$(5,000)	(10.0)%
Use of Fund Balance	\$5,000	\$49,783	\$44,783	\$(5,000)	(10.0)%

Budget Unit Functions & Responsibilities

County Counsel acts as general legal counsel to the County of Sacramento, its officers, and related constituent local governmental entities and other, independent local agencies. The Office prosecutes major caseloads of juvenile dependency, conservatorships and probate; labor relations, grievance arbitration and related litigation, and personnel discipline; and zoning, building, and other code enforcement cases. The Office defends litigation brought against the County including, but not limited to, actions related to the County's budget, programs, and County land use regulations. It also provides significant training to County officers, employees, and Special Districts in ethics, contracts, and the Public Records Act.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
County Counsel	\$18,705,147	\$19,353,491	\$22,159,259	\$2,805,768	14.5%
Total Expenditures / Appropriations	\$18,705,147	\$19,353,491	\$22,159,259	\$2,805,768	14.5%
Total Reimbursements	\$(12,658,411)	\$(13,028,262)	\$(14,569,494)	\$(1,541,232)	11.8%
Net Financing Uses	\$6,046,737	\$6,325,229	\$7,589,765	\$1,264,536	20.0%
Total Revenue	\$3,267,796	\$3,649,662	\$3,929,398	\$279,736	7.7%
Net County Cost	\$2,778,940	\$2,675,567	\$3,660,367	\$984,800	36.8%
Positions	73.5	72.0	76.5	4.5	6.3%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$16,930,888	\$16,938,823	\$18,809,835	\$1,871,012	11.0%
Services & Supplies	\$1,589,947	\$2,219,250	\$3,152,679	\$933,429	42.1%
Intrafund Charges	\$184,312	\$195,418	\$196,745	\$1,327	0.7%
Total Expenditures / Appropriations	\$18,705,147	\$19,353,491	\$22,159,259	\$2,805,768	14.5%
Other Reimbursements	\$(12,658,411)	\$(13,028,262)	\$(14,569,494)	\$(1,541,232)	11.8%
Total Reimbursements	\$(12,658,411)	\$(13,028,262)	\$(14,569,494)	\$(1,541,232)	11.8%
Net Financing Uses	\$6,046,737	\$6,325,229	\$7,589,765	\$1,264,536	20.0%
Revenue					
Intergovernmental Revenues	\$61,697	—	\$33,910	\$33,910	—%
Charges for Services	\$3,156,691	\$3,599,662	\$3,845,488	\$245,826	6.8%
Miscellaneous Revenues	\$49,409	\$50,000	\$50,000	—	—%
Total Revenue	\$3,267,796	\$3,649,662	\$3,929,398	\$279,736	7.7%
Net County Cost	\$2,778,940	\$2,675,567	\$3,660,367	\$984,800	36.8%
Positions	73.5	72.0	76.5	4.5	6.3%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
County Counsel	935,399	(746,295)	—	189,104	3.0

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
COCO-Add 1.0 FTE Attorney DCFAS					
	401,295	(401,295)	—	—	1.0
Add 1.0 FTE Attorney 4B position to serve the Department of Child, Family and Adult Services (DCFAS) in a training capacity. The purpose is to maintain the DCFAS program integrity by keeping Child Protective Services Social Workers trained on the newest legislation and laws. This request is contingent upon approval of a linked request in the DCFAS budget (BU 78000000).					
COCO-Add 1.0 FTE Atty-DPS					
	401,295	(345,000)	—	56,295	1.0
Add 1.0 FTE Attorney 4B position for increased legal services required to improve efficiencies and maintain legal service levels to Personnel Services, provide new legal focus on homelessness for Human Assistance (DHA) and support the Office of the County Executive in legal management and emergencies. The costs will be divided into a \$260,000 reimbursement from Personnel Services (DPS), \$85,000 from the Department of Human Assistance (DHA) for homelessness, and \$56,295 in net county cost. This request is contingent on approval of linked growth requests in DPS (BU 6050000) and DHA (BU 8100000).					
COCO-Add 1.0 FTE LS2-AOT					
	87,199	—	—	87,199	1.0
Add 1.0 FTE Legal Secretary 2 (Conf.) position to support the new Assisted Outpatient Treatment program. The estimated annualized personnel cost will be included in the overhead and recovered as part of the attorney rate charged to non-general fund departments and clients.					
County Counsel - Increased Cost for Security Remodel					
	45,610	—	—	45,610	—
This is an increase to the \$435,000 estimate for the security remodel to the County Counsel suite, originally planned for FY 2021-22. The project required a new estimate due to inflation and has come in at \$480,610, an increase of \$45,610 above the amount currently budgeted.					

Budget Unit Functions & Responsibilities

The **County Executive** is responsible to the Board of Supervisors for planning, organizing, directing, controlling, and coordinating virtually all county activities. These responsibilities include serving in an advisory capacity to the Board of Supervisors with respect to the functions of joint powers authorities, officials and boards not under the direct jurisdiction or control of the County Executive. The functions and activities of the County Executive are mandated by the County Charter.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Office of the County Executive	\$836,953	\$944,843	\$915,630	\$(29,213)	(3.1)%
Total Expenditures / Appropriations	\$836,953	\$944,843	\$915,630	\$(29,213)	(3.1)%
Net Financing Uses	\$836,953	\$944,843	\$915,630	\$(29,213)	(3.1)%
Net County Cost	\$836,953	\$944,843	\$915,630	\$(29,213)	(3.1)%
Positions	2.0	2.0	2.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$672,061	\$680,334	\$640,052	\$(40,282)	(5.9)%
Services & Supplies	\$77,539	\$176,982	\$170,796	\$(6,186)	(3.5)%
Intrafund Charges	\$87,353	\$87,527	\$104,782	\$17,255	19.7%
Total Expenditures / Appropriations	\$836,953	\$944,843	\$915,630	\$(29,213)	(3.1)%
Net Financing Uses	\$836,953	\$944,843	\$915,630	\$(29,213)	(3.1)%
Net County Cost	\$836,953	\$944,843	\$915,630	\$(29,213)	(3.1)%
Positions	2.0	2.0	2.0	—	—%

Budget Unit Functions & Responsibilities

The **County Executive Cabinet** is responsible to the County Executive for program oversight; monitoring and reporting of major systems indicators; coordinated policy development and implementation; analysis of proposed legislation and state/federal initiatives; development of legislative platforms; analysis of departmental budgets; and coordination with elected officials. These programs include:

- Budget and Debt Management (BDM)
- Executive Cabinet
- Government Relations/Legislation
- Local Area Formation Commission (LAFCo)
- Public Information Office

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Budget and Debt Management	\$4,226,912	\$4,612,508	\$5,171,064	\$558,556	12.1%
Executive Cabinet	\$12,999,248	\$13,631,250	\$17,595,583	\$3,964,333	29.1%
Government Relations/Legislation	\$708,858	\$789,168	\$817,879	\$28,711	3.6%
Local Agency Formation Commission Support	\$366,374	\$421,335	\$578,632	\$157,297	37.3%
Public Information Office	\$1,862,257	\$1,998,951	\$2,443,042	\$444,091	22.2%
Total Expenditures / Appropriations	\$20,163,649	\$21,453,212	\$26,606,200	\$5,152,988	24.0%
Total Reimbursements	\$(14,661,906)	\$(16,578,845)	\$(18,152,170)	\$(1,573,325)	9.5%
Net Financing Uses	\$5,501,742	\$4,874,367	\$8,454,030	\$3,579,663	73.4%
Total Revenue	\$4,716,808	\$3,725,078	\$6,300,713	\$2,575,635	69.1%
Net County Cost	\$784,934	\$1,149,289	\$2,153,317	\$1,004,028	87.4%
Positions	46.0	43.0	54.0	11.0	25.6%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$8,417,499	\$9,038,737	\$11,123,626	\$2,084,889	23.1%
Services & Supplies	\$2,780,414	\$2,321,472	\$4,312,167	\$1,990,695	85.8%
Intrafund Charges	\$8,965,736	\$10,093,003	\$11,170,407	\$1,077,404	10.7%
Total Expenditures / Appropriations	\$20,163,649	\$21,453,212	\$26,606,200	\$5,152,988	24.0%
Intrafund Reimbursements Between Programs	—	\$(9,972,169)	\$(10,883,606)	\$(911,437)	9.1%
Other Reimbursements	\$(14,661,906)	\$(6,606,676)	\$(7,268,564)	\$(661,888)	10.0%
Total Reimbursements	\$(14,661,906)	\$(16,578,845)	\$(18,152,170)	\$(1,573,325)	9.5%
Net Financing Uses	\$5,501,742	\$4,874,367	\$8,454,030	\$3,579,663	73.4%
Revenue					
Intergovernmental Revenues	\$1,204,662	—	\$1,593,663	\$1,593,663	—%
Charges for Services	\$3,334,887	\$3,551,078	\$4,533,050	\$981,972	27.7%
Miscellaneous Revenues	\$177,259	\$174,000	\$174,000	—	—%
Total Revenue	\$4,716,808	\$3,725,078	\$6,300,713	\$2,575,635	69.1%
Net County Cost	\$784,934	\$1,149,289	\$2,153,317	\$1,004,028	87.4%
Positions	46.0	43.0	54.0	11.0	25.6%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Budget and Debt Management	337,886	(337,886)	—	—	1.0
Executive Cabinet	999,895	(150,518)	—	849,377	5.0
Local Agency Formation Commission Support	134,640	—	134,640	—	1.0
Public Information Office	184,104	(184,104)	—	—	1.0

Budget and Debt Management

Program Overview

Budget and Debt Management (BDM) provides countywide central budget review, budget recommendations on programs/policies, agenda oversight and Capital and cash-flow borrowing / covenant compliance.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$3,620,188	\$3,862,150	\$4,262,516	\$400,366	10.4%
Services & Supplies	\$75,358	\$56,171	\$57,904	\$1,733	3.1%
Intrafund Charges	\$531,366	\$694,187	\$850,644	\$156,457	22.5%
Total Expenditures / Appropriations	\$4,226,912	\$4,612,508	\$5,171,064	\$558,556	12.1%
Total Reimbursements between Programs	—	\$(3,787,268)	\$(4,316,055)	\$(528,787)	14.0%
Other Reimbursements	\$(3,498,021)	\$(66,053)	\$(66,288)	\$(235)	0.4%
Total Reimbursements	\$(3,498,021)	\$(3,853,321)	\$(4,382,343)	\$(529,022)	13.7%
Net Financing Uses	\$728,891	\$759,187	\$788,721	\$29,534	3.9%
Revenue					
Intergovernmental Revenues	\$5,207	—	\$1,615	\$1,615	—%
Charges for Services	\$502,237	\$527,647	\$527,647	—	—%
Miscellaneous Revenues	\$5,509	—	—	—	—%
Total Revenue	\$512,954	\$527,647	\$529,262	\$1,615	0.3%
Net County Cost	\$215,937	\$231,540	\$259,459	\$27,919	12.1%
Positions	17.0	18.0	18.0	—	—%

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
CEC - 1.0 FTE CEO Management Analyst II - Budget and Debt Mgmt (ACP)					
	194,777	(194,777)	—	—	1.0
<p>Add 1.0 FTE CEO Management Analyst II. Over the past several years, the workload in the Budget section of the Office of Budget and Debt Management (BDM) has increased significantly due to Government Accounting Standards Board (GASB) requirements and the implementation of a new more comprehensive budget system. This position will provide assistance to support the new budget system that was implemented in FY 2019-20 and the increase in budgeted funds resulting from GASB requirements. While the workload has increased, staffing levels have not, placing a strain on the existing staff. This request is funded through the allocated cost process.</p>					
CEC - 1.0 FTE Sr. Accountant - Budget and Debt Mgmt (ACP)					
	143,109	(143,109)	—	—	—
<p>Add 1.0 FTE embedded Senior Accountant, in the Department of Finance, responsible for working closely with BDM to provide the necessary accounting support, including periodic fund accounting and reconciliations, Realignment, monitoring cash flows, processing monthly journal vouchers, and handling audit activities. If not approved, the BDM office will not able to process requests in a timely fashion. This is funded though the ACP process. This request is contingent upon the approval of the growth request in the Department of Finance (3230000).</p>					

Executive Cabinet

Program Overview

The **Executive Cabinet** includes Deputy County Executives for Administrative Services, Public Safety and Justice, Public Works & Infrastructure, and Social Services. Also included are the Director of Homeless Initiatives, Sustainability, clerical staff, and associated administrative costs.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$2,550,849	\$2,935,212	\$4,031,751	\$1,096,539	37.4%
Services & Supplies	\$2,296,315	\$1,652,990	\$3,613,979	\$1,960,989	118.6%
Intrafund Charges	\$8,152,084	\$9,043,048	\$9,949,853	\$906,805	10.0%
Total Expenditures / Appropriations	\$12,999,248	\$13,631,250	\$17,595,583	\$3,964,333	29.1%
Total Reimbursements between Programs	—	\$(4,088,196)	\$(4,244,798)	\$(156,602)	3.8%
Other Reimbursements	\$(9,164,108)	\$(6,441,991)	\$(6,965,810)	\$(523,819)	8.1%
Total Reimbursements	\$(9,164,108)	\$(10,530,187)	\$(11,210,608)	\$(680,421)	6.5%
Net Financing Uses	\$3,835,140	\$3,101,063	\$6,384,975	\$3,283,912	105.9%
Revenue					
Intergovernmental Revenues	\$1,194,610	—	\$1,587,203	\$1,587,203	—%
Charges for Services	\$2,071,532	\$2,292,548	\$2,934,581	\$642,033	28.0%
Total Revenue	\$3,266,142	\$2,292,548	\$4,521,784	\$2,229,236	97.2%
Net County Cost	\$568,997	\$808,515	\$1,863,191	\$1,054,676	130.4%
Positions	16.0	13.0	21.0	8.0	61.5%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
CEC - Add 1.0 FTE Administrative Services Officer I - Cabinet Support and Reclass Office Specialist II (ACP)	107,326	(31,482)	—	75,844	1.0
Add 1.0 FTE Administrative Services Officer I and reclass an Office Specialist II (conf) to a Sr. Office Assistant (conf) to prepare and monitor contracts and purchase orders (PO's) for the Executive Cabinet, monitor year end procedures, and perform other administrative tasks. Without this position and reallocation, the Executive Cabinet will lack the organizational structure needed to handle day to day operations.					
CEC - 1.0 FTE Executive Secretary - Cabinet Support (ACP)	96,036	(96,036)	—	—	1.0
Add 1.0 FTE Executive Secretary to address the increasing need for administrative and secretarial support to the Deputy County Executives and Chief Fiscal Officer. Without this position, there will be insufficient staff to assist with on-going projects and support needs.					
CEC - 1.0 FTE Human Service Program Planner OHI (BOS Augmentation)	167,881	—	—	167,881	1.0
During the Recommended Budget Hearings on June 8 and 9, 2022, the Board approved adding 1.0 FTE Human Services Program Planner Range B dedicated to supporting homeless issues in District 2. This position will report directly to the Director of Homeless Initiatives. This growth request is linked to the Board of Supervisors' request to add 4.0 FTE Special Assistant Board of Supervisors positions for Districts 1, 3, 4, and 5.					
CEC - 1.0 FTE Human Services Program Planner - Office of Homeless Initiatives	167,881	—	—	167,881	1.0
The Office of Homeless Initiatives (OHI) is requesting 1.0 FTE Human Services Program Planner, Range B to provide on-going data collection, analysis and reporting on the County's efforts to prevent and end homelessness. This position will report directly to the Director of Homeless Initiatives, and will be responsible for developing and maintaining regular reports on County funding, services/beds supported, and outcomes of these investments. The position will also support the production of one-time reports for the community, Board of Supervisors, and to comply with funding mandates, and will maintain and update the County's webpage for the OHI.					
CEC - Add 1.0 FTE ASO II Confidential	155,191	—	—	155,191	1.0
Add 1.0 FTE ASO II Confidential to oversee the Executive Secretaries, be the department's Agenda Clerk, and assume other administrative responsibilities such as budgeting and contracting. This position would report to the County Executive or their designee. This request is partially offset by salary savings this Fiscal Year from the vacancy of the Assistant to the County Executive position in the County Executive Budget (BU 5910000).					
CEC - CivicSpark Fellow	37,000	—	—	37,000	—
This request provides a CivicSpark Fellow, office support for the Fellow, and membership to the International Council for Local Environmental Initiatives (ICLEI) for technical support on greenhouse gas inventorying and sustainability initiatives. If not approved, this will hamper the ability for the County to meet certain sustainability goals.					
CEC - Climate Action Plan	30,000	—	—	30,000	—
This growth request enhances equity and outreach associated with implementing the Board-adopted Climate Emergency Resolution, advancing the Climate Action Plan, and in matters of general sustainability. It funds equity incentives for civic participation, translation and interpretation services, and advertising/outreach. If not approved, this will hamper the ability for the County to meet certain sustainability goals. This is in addition to the \$23,000 growth request in the Allocated Cost Process Growth.					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
CEC - Increased Cost for Security Remodel					
	215,580	—	—	215,580	—
This is an increase to the \$200,000 estimate for the security remodel to the County Executive Cabinet suite originally planned for FY 2021-22. The project required a new estimate due to inflation and originally only included the construction costs. The new cost is \$415,580, resulting in an increase of \$215,580.					
CEC - Sustainability Climate Growth - Cabinet Support (ACP)					
	23,000	(23,000)	—	—	—
Increase appropriations for outreach associated with implementing the Board-adopted Climate Emergency Resolution, advancing the Climate Action Plan, and in matters of general sustainability. It funds equity incentives for civic participation, translation and interpretation services, and advertising/outreach. Without this growth, the coordination of the Climate Action Plan will take longer to implement.					

Government Relations/Legislation

Program Overview

The **Government Relations/Legislation** unit provides federal and state advocacy and acts as a liaison between the County and other governmental agencies or public entities.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$476,649	\$476,939	\$510,636	\$33,697	7.1%
Services & Supplies	\$176,345	\$233,261	\$233,261	—	—%
Intrafund Charges	\$55,864	\$78,968	\$73,982	\$(4,986)	(6.3)%
Total Expenditures / Appropriations	\$708,858	\$789,168	\$817,879	\$28,711	3.6%
Total Reimbursements between Programs	—	\$(436,270)	\$(460,066)	\$(23,796)	5.5%
Other Reimbursements	\$(397,108)	\$(35,000)	\$(35,000)	—	—%
Total Reimbursements	\$(397,108)	\$(471,270)	\$(495,066)	\$(23,796)	5.0%
Net Financing Uses	\$311,750	\$317,898	\$322,813	\$4,915	1.5%
Revenue					
Charges for Services	\$140,000	\$140,000	\$140,000	—	—%
Miscellaneous Revenues	\$171,750	\$174,000	\$174,000	—	—%
Total Revenue	\$311,750	\$314,000	\$314,000	—	—%
Net County Cost	—	\$3,898	\$8,813	\$4,915	126.1%
Positions	2.0	2.0	2.0	—	—%

Local Agency Formation Commission Support

Program Overview

Local Agency Formation Commission (LAFCo) Support provides staff support to LAFCo.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$361,710	\$378,173	\$535,882	\$157,709	41.7%
Services & Supplies	\$1,697	\$42,750	\$42,750	—	—%
Intrafund Charges	\$2,967	\$412	—	\$(412)	(100.0)%
Total Expenditures / Appropriations	\$366,374	\$421,335	\$578,632	\$157,297	37.3%
Net Financing Uses	\$366,374	\$421,335	\$578,632	\$157,297	37.3%
Revenue					
Intergovernmental Revenues	\$1,615	—	\$1,615	\$1,615	—%
Charges for Services	\$364,759	\$418,358	\$577,017	\$158,659	37.9%
Total Revenue	\$366,374	\$418,358	\$578,632	\$160,274	38.3%
Net County Cost	—	\$2,977	—	\$(2,977)	(100.0)%
Positions	2.0	2.0	3.0	1.0	50.0%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
CEC - 1.0 FTE Associate Planner (LAFCo)					
	134,640	—	134,640	—	1.0

Add 1.0 FTE Associate Planner to act as a Policy Analyst for Local Agency Formation Commission (LAFCo). This position will assist the Director of LAFCo with environmental, urban and regional planning, as well as preparing comprehensive reports for the LAFCo governing board. This is a fully funded request.

Public Information Office

Program Overview

The **Public Information Office** provides centralized public information about countywide programs and services to the public, media and employees.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,408,103	\$1,386,263	\$1,782,841	\$396,578	28.6%
Services & Supplies	\$230,698	\$336,300	\$364,273	\$27,973	8.3%
Intrafund Charges	\$223,455	\$276,388	\$295,928	\$19,540	7.1%
Total Expenditures / Appropriations	\$1,862,257	\$1,998,951	\$2,443,042	\$444,091	22.2%
Total Reimbursements between Programs	—	\$(1,660,435)	\$(1,862,687)	\$(202,252)	12.2%
Other Reimbursements	\$(1,602,669)	\$(63,632)	\$(201,466)	\$(137,834)	216.6%
Total Reimbursements	\$(1,602,669)	\$(1,724,067)	\$(2,064,153)	\$(340,086)	19.7%
Net Financing Uses	\$259,588	\$274,884	\$378,889	\$104,005	37.8%
Revenue					
Intergovernmental Revenues	\$3,230	—	\$3,230	\$3,230	—%
Charges for Services	\$256,358	\$172,525	\$353,805	\$181,280	105.1%
Total Revenue	\$259,588	\$172,525	\$357,035	\$184,510	106.9%
Net County Cost	—	\$102,359	\$21,854	\$(80,505)	(78.6)%
Positions	9.0	8.0	10.0	2.0	25.0%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
CEC - 1.0 FTE Public Information Officer					
	139,104	(139,104)	—	—	1.0
Animal Care and Regulation (ACR) is requesting ongoing funding for a 1.0 FTE Public Information Officer (PIO). The position will reside in the County Executive Cabinet Budget and will be reimbursed by ACR by way of an intrafund transfer. This request is contingent upon approval of a linked request in the ACR budget (BU 3220000).					
CEC - Translation Services - Public Information Office (ACP)					
	45,000	(45,000)	—	—	—
Funding for outreach and document translations. Without this growth, it will be more difficult for the Public Information Office to focus on community engagement to audiences whose primary language is not English.					

Budget Unit Functions & Responsibilities

The **Antelope Public Facilities Financing Plan (PFFP)** provides funding for major public facilities necessary to serve the urbanization of the Antelope area, which includes construction of roadway, park, and fire protection facilities, plus funding storm drainage and water supply mitigation measures. The funding sources are development impact fees and programs include:

- Antelope PFFP Drainage Facilities
- Antelope PFFP East Antelope Local Roadway
- Antelope PFFP Roadway Facilities
- Antelope PFFP Water Facilities and Services

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Antelope PFFP Drainage Facilities	—	\$34,113	\$35,230	\$1,117	3.3%
Antelope PFFP East Antelope Local Roadway	\$708	\$300,822	\$312,631	\$11,809	3.9%
Antelope PFFP Roadway Facilities	\$58,020	\$3,251,317	\$3,213,267	\$(38,050)	(1.2)%
Antelope PFFP Water Facilities and Services	\$708	\$108,730	\$109,701	\$971	0.9%
Total Expenditures / Appropriations	\$59,436	\$3,694,982	\$3,670,829	\$(24,153)	(0.7)%
Net Financing Uses	\$59,436	\$3,694,982	\$3,670,829	\$(24,153)	(0.7)%
Total Revenue	\$80,478	\$1,745,684	\$1,700,489	\$(45,195)	(2.6)%
Use of Fund Balance	\$(21,042)	\$1,949,298	\$1,970,340	\$21,042	1.1%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$59,436	\$304,110	\$305,110	\$1,000	0.3%
Other Charges	—	\$3,390,872	\$3,365,719	\$(25,153)	(0.7)%
Total Expenditures / Appropriations	\$59,436	\$3,694,982	\$3,670,829	\$(24,153)	(0.7)%
Net Financing Uses	\$59,436	\$3,694,982	\$3,670,829	\$(24,153)	(0.7)%
Revenue					
Revenue from Use Of Money & Property	\$13,661	\$3,600	\$21,000	\$17,400	483.3%
Intergovernmental Revenues	\$7,592	—	\$1,679,489	\$1,679,489	—%
Charges for Services	\$59,225	—	—	—	—%
Miscellaneous Revenues	—	\$1,742,084	—	\$(1,742,084)	(100.0)%
Total Revenue	\$80,478	\$1,745,684	\$1,700,489	\$(45,195)	(2.6)%
Use of Fund Balance	\$(21,042)	\$1,949,298	\$1,970,340	\$21,042	1.1%

Antelope PFFP Drainage Facilities

Program Overview

Antelope PFFP Drainage Facilities provides for the necessary drainage infrastructure to help urbanize the Antelope area. The program is funded by a drainage development impact fee.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	—	\$34,113	\$35,230	\$1,117	3.3%
Total Expenditures / Appropriations	—	\$34,113	\$35,230	\$1,117	3.3%
Net Financing Uses	—	\$34,113	\$35,230	\$1,117	3.3%
Revenue					
Revenue from Use Of Money & Property	\$216	\$100	\$1,000	\$900	900.0%
Total Revenue	\$216	\$100	\$1,000	\$900	900.0%
Use of Fund Balance	\$(216)	\$34,013	\$34,230	\$217	0.6%

Antelope PFFP East Antelope Local Roadway

Program Overview

Antelope PFFP East Antelope Local Roadway provides for the necessary local roadway infrastructure to help urbanize the East Antelope area. The program is funded by a roadway development impact fee.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$708	\$4,110	\$4,110	—	—%
Other Charges	—	\$296,712	\$308,521	\$11,809	4.0%
Total Expenditures / Appropriations	\$708	\$300,822	\$312,631	\$11,809	3.9%
Net Financing Uses	\$708	\$300,822	\$312,631	\$11,809	3.9%
Revenue					
Revenue from Use Of Money & Property	\$1,903	\$1,000	\$2,500	\$1,500	150.0%
Charges for Services	\$9,114	—	—	—	—%
Total Revenue	\$11,017	\$1,000	\$2,500	\$1,500	150.0%
Use of Fund Balance	\$(10,309)	\$299,822	\$310,131	\$10,309	3.4%

Antelope PFFP Roadway Facilities

Program Overview

Antelope PFFP Roadway Facilities provides for the necessary roadway infrastructure to help urbanize the Antelope area. The program is funded by a roadway development impact fee.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$58,020	\$300,000	\$300,000	—	—%
Other Charges	—	\$2,951,317	\$2,913,267	\$(38,050)	(1.3)%
Total Expenditures / Appropriations	\$58,020	\$3,251,317	\$3,213,267	\$(38,050)	(1.2)%
Net Financing Uses	\$58,020	\$3,251,317	\$3,213,267	\$(38,050)	(1.2)%
Revenue					
Revenue from Use Of Money & Property	\$10,863	\$1,000	\$15,000	\$14,000	1,400.0%
Intergovernmental Revenues	\$7,592	—	\$1,679,489	\$1,679,489	—%
Charges for Services	\$50,111	—	—	—	—%
Miscellaneous Revenues	—	\$1,742,084	—	\$(1,742,084)	(100.0)%
Total Revenue	\$68,566	\$1,743,084	\$1,694,489	\$(48,595)	(2.8)%
Use of Fund Balance	\$(10,546)	\$1,508,233	\$1,518,778	\$10,545	0.7%

Antelope PFFP Water Facilities and Services

Program Overview

Antelope PFFP Water Facilities and Services provides for the necessary water facilities to help urbanize the Antelope area. The program is funded by a water facilities and services development impact fee.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$708	—	\$1,000	\$1,000	—%
Other Charges	—	\$108,730	\$108,701	\$(29)	(0.0)%
Total Expenditures / Appropriations	\$708	\$108,730	\$109,701	\$971	0.9%
Net Financing Uses	\$708	\$108,730	\$109,701	\$971	0.9%
Revenue					
Revenue from Use Of Money & Property	\$679	\$1,500	\$2,500	\$1,000	66.7%
Total Revenue	\$679	\$1,500	\$2,500	\$1,000	66.7%
Use of Fund Balance	\$29	\$107,230	\$107,201	\$(29)	(0.0)%

Budget Unit Functions & Responsibilities

The **Bradshaw/US 50 Financing District** provides portions of the major public infrastructure necessary for Sacramento County residents, local employees, and business customers to efficiently utilize transportation facilities in the area of Bradshaw Road and US 50. The only remaining source of revenue is interest earnings.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Bradshaw/US 50 Capital Projects	—	\$52,270	\$52,596	\$326	0.6%
Total Expenditures / Appropriations	—	\$52,270	\$52,596	\$326	0.6%
Net Financing Uses	—	\$52,270	\$52,596	\$326	0.6%
Total Revenue	\$326	\$1,000	\$1,000	—	—%
Use of Fund Balance	\$(326)	\$51,270	\$51,596	\$326	0.6%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	—	\$20,000	\$20,000	—	—%
Other Charges	—	\$32,270	\$32,596	\$326	1.0%
Total Expenditures / Appropriations	—	\$52,270	\$52,596	\$326	0.6%
Net Financing Uses	—	\$52,270	\$52,596	\$326	0.6%
Revenue					
Revenue from Use Of Money & Property	\$326	\$1,000	\$1,000	—	—%
Total Revenue	\$326	\$1,000	\$1,000	—	—%
Use of Fund Balance	\$(326)	\$51,270	\$51,596	\$326	0.6%

Budget Unit Functions & Responsibilities

The **County Service Area (CSA) No. 10** provides funding for extended transportation services to achieve trip reduction targets in the North Vineyard Station Specific Plan and other urban development areas in Sacramento County. The program is funded by a property tax assessment.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
County Service Area No. 10 Benefit Zone 3	\$113,712	\$324,798	\$379,203	\$54,405	16.8%
Total Expenditures / Appropriations	\$113,712	\$324,798	\$379,203	\$54,405	16.8%
Net Financing Uses	\$113,712	\$324,798	\$379,203	\$54,405	16.8%
Total Revenue	\$298,191	\$298,223	\$318,149	\$19,926	6.7%
Use of Fund Balance	\$(184,479)	\$26,575	\$61,054	\$34,479	129.7%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$113,712	\$324,798	\$379,203	\$54,405	16.8%
Total Expenditures / Appropriations	\$113,712	\$324,798	\$379,203	\$54,405	16.8%
Net Financing Uses	\$113,712	\$324,798	\$379,203	\$54,405	16.8%
Revenue					
Revenue from Use Of Money & Property	\$7,694	\$1,500	\$3,000	\$1,500	100.0%
Charges for Services	\$290,497	\$296,723	\$315,149	\$18,426	6.2%
Total Revenue	\$298,191	\$298,223	\$318,149	\$19,926	6.7%
Use of Fund Balance	\$(184,479)	\$26,575	\$61,054	\$34,479	129.7%

Budget Unit Functions & Responsibilities

The **Countywide Library Facilities** Administration Fee provides ongoing program administration to facilitate the collection of development impact fees to fund the Library Facilities projects, and prepare annual reports and program updates as needed. Funding for this program is achieved through a development impact fee.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Countywide Library Facilities	\$12,523	\$43,539	\$5,370,810	\$5,327,271	12,235.6%
Total Expenditures / Appropriations	\$12,523	\$43,539	\$5,370,810	\$5,327,271	12,235.6%
Net Financing Uses	\$12,523	\$43,539	\$5,370,810	\$5,327,271	12,235.6%
Total Revenue	\$30,999	\$15,000	\$805,500	\$790,500	5,270.0%
Use of Fund Balance	\$(18,476)	\$28,539	\$4,565,310	\$4,536,771	15,896.7%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$12,523	\$43,539	\$5,370,810	\$5,327,271	12,235.6%
Total Expenditures / Appropriations	\$12,523	\$43,539	\$5,370,810	\$5,327,271	12,235.6%
Net Financing Uses	\$12,523	\$43,539	\$5,370,810	\$5,327,271	12,235.6%
Revenue					
Revenue from Use Of Money & Property	\$247	—	\$40,500	\$40,500	—%
Charges for Services	\$30,752	\$15,000	\$765,000	\$750,000	5,000.0%
Total Revenue	\$30,999	\$15,000	\$805,500	\$790,500	5,270.0%
Use of Fund Balance	\$(18,476)	\$28,539	\$4,565,310	\$4,536,771	15,896.7%

Budget Unit Functions & Responsibilities

The **Florin Road Capital Project** provides funding for enhancements in the Florin Road area as identified in the District’s Management Plan. The only revenue source is from interest earnings from prior collections.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Florin Road Property and Business Improvement District (PBID)	—	\$406,325	\$412,899	\$6,574	1.6%
Total Expenditures / Appropriations	—	\$406,325	\$412,899	\$6,574	1.6%
Net Financing Uses	—	\$406,325	\$412,899	\$6,574	1.6%
Total Revenue	\$2,574	\$1,000	\$5,000	\$4,000	400.0%
Use of Fund Balance	\$(2,574)	\$405,325	\$407,899	\$2,574	0.6%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	—	\$406,325	\$412,899	\$6,574	1.6%
Total Expenditures / Appropriations	—	\$406,325	\$412,899	\$6,574	1.6%
Net Financing Uses	—	\$406,325	\$412,899	\$6,574	1.6%
Revenue					
Revenue from Use Of Money & Property	\$2,574	\$1,000	\$5,000	\$4,000	400.0%
Total Revenue	\$2,574	\$1,000	\$5,000	\$4,000	400.0%
Use of Fund Balance	\$(2,574)	\$405,325	\$407,899	\$2,574	0.6%

Budget Unit Functions & Responsibilities

The **Florin Vineyard No. 1 Community Facilities District (CFD) 2016-2** provides portions of the major public infrastructure necessary for the Florin Vineyard area to urbanize. This includes construction of improvements designated to meet the needs of development within the Florin Vineyard No. 1 CFD 2016-2 including roadway and transportation, park, parkway and open space improvements. The program is funded from prior bond issuance and interest earnings.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Florin Vineyard No.1 CFD	\$2,362,333	\$4,071,424	\$1,818,648	\$(2,252,776)	(55.3)%
Total Expenditures / Appropriations	\$2,362,333	\$4,071,424	\$1,818,648	\$(2,252,776)	(55.3)%
Total Reimbursements	—	\$(20,000)	—	\$20,000	(100.0)%
Net Financing Uses	\$2,362,333	\$4,051,424	\$1,818,648	\$(2,232,776)	(55.1)%
Total Revenue	\$125,310	\$134,353	\$138,601	\$4,248	3.2%
Use of Fund Balance	\$2,237,023	\$3,917,071	\$1,680,047	\$(2,237,024)	(57.1)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$862,505	\$2,511,271	\$1,264,004	\$(1,247,267)	(49.7)%
Other Charges	\$1,499,828	\$1,540,153	\$554,644	\$(985,509)	(64.0)%
Interfund Charges	—	\$20,000	—	\$(20,000)	(100.0)%
Total Expenditures / Appropriations	\$2,362,333	\$4,071,424	\$1,818,648	\$(2,252,776)	(55.3)%
Other Reimbursements	—	\$(20,000)	—	\$20,000	(100.0)%
Total Reimbursements	—	\$(20,000)	—	\$20,000	(100.0)%
Net Financing Uses	\$2,362,333	\$4,051,424	\$1,818,648	\$(2,232,776)	(55.1)%
Revenue					
Taxes	\$78,458	—	\$78,401	\$78,401	—%
Revenue from Use Of Money & Property	\$6,052	\$60,200	\$60,200	—	—%
Charges for Services	—	\$74,153	—	\$(74,153)	(100.0)%
Miscellaneous Revenues	\$40,800	—	—	—	—%
Total Revenue	\$125,310	\$134,353	\$138,601	\$4,248	3.2%
Use of Fund Balance	\$2,237,023	\$3,917,071	\$1,680,047	\$(2,237,024)	(57.1)%

Budget Unit Functions & Responsibilities

The **Florin Vineyard Community Plan (FVCP)** provides portions of the major public infrastructure necessary for the area to urbanize. This includes the construction of roadways, park and public transit facilities plus funding roadways for other jurisdictions as identified by the FVCP Fee Program. Funding for this program is achieved through a development impact fee.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Florin Vineyard Community Plan	\$54,412	\$1,429,702	\$1,630,716	\$201,014	14.1%
Total Expenditures / Appropriations	\$54,412	\$1,429,702	\$1,630,716	\$201,014	14.1%
Total Reimbursements	\$(373)	\$(873)	—	\$873	(100.0)%
Net Financing Uses	\$54,039	\$1,428,829	\$1,630,716	\$201,887	14.1%
Total Revenue	\$172,126	\$33,200	\$117,000	\$83,800	252.4%
Use of Fund Balance	\$(118,087)	\$1,395,629	\$1,513,716	\$118,087	8.5%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$54,039	\$268,745	\$228,793	\$(39,952)	(14.9)%
Other Charges	—	\$1,160,084	\$484,430	\$(675,654)	(58.2)%
Interfund Charges	\$373	\$873	\$917,493	\$916,620	104,996.6%
Total Expenditures / Appropriations	\$54,412	\$1,429,702	\$1,630,716	\$201,014	14.1%
Other Reimbursements	\$(373)	\$(873)	—	\$873	(100.0)%
Total Reimbursements	\$(373)	\$(873)	—	\$873	(100.0)%
Net Financing Uses	\$54,039	\$1,428,829	\$1,630,716	\$201,887	14.1%
Revenue					
Revenue from Use Of Money & Property	\$9,631	\$2,000	\$12,000	\$10,000	500.0%
Charges for Services	\$162,495	\$31,200	\$105,000	\$73,800	236.5%
Total Revenue	\$172,126	\$33,200	\$117,000	\$83,800	252.4%
Use of Fund Balance	\$(118,087)	\$1,395,629	\$1,513,716	\$118,087	8.5%

Budget Unit Functions & Responsibilities

The **Laguna Community Facilities District** provides funding for portions of the major public infrastructure necessary for the urbanization of the area. This includes construction of a major freeway interchange, roadway, public transit and fire protection facilities. The only remaining source of revenue is from interest earnings from prior collections.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Laguna CFD	\$19,129	\$334,061	\$318,999	\$(15,062)	(4.5)%
Total Expenditures / Appropriations	\$19,129	\$334,061	\$318,999	\$(15,062)	(4.5)%
Net Financing Uses	\$19,129	\$334,061	\$318,999	\$(15,062)	(4.5)%
Total Revenue	\$2,067	\$1,000	\$3,000	\$2,000	200.0%
Use of Fund Balance	\$17,062	\$333,061	\$315,999	\$(17,062)	(5.1)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$19,129	\$100,000	\$100,000	—	—%
Other Charges	—	\$234,061	\$218,999	\$(15,062)	(6.4)%
Total Expenditures / Appropriations	\$19,129	\$334,061	\$318,999	\$(15,062)	(4.5)%
Net Financing Uses	\$19,129	\$334,061	\$318,999	\$(15,062)	(4.5)%
Revenue					
Revenue from Use Of Money & Property	\$2,067	\$1,000	\$3,000	\$2,000	200.0%
Total Revenue	\$2,067	\$1,000	\$3,000	\$2,000	200.0%
Use of Fund Balance	\$17,062	\$333,061	\$315,999	\$(17,062)	(5.1)%

Budget Unit Functions & Responsibilities

The **Laguna Creek/Elliott Ranch Community Facilities District (CFD) No. 1** distributes funds within the guidelines of the bond covenants to the City of Elk Grove for the major public infrastructure necessary to urbanize the area. This includes remaining construction authorized when the District was formed in 1990 of freeway interchanges, railroad over-crossing, roadway, public transit, fire protection, park, storm drainage and flood control facilities. Most of these facilities were completed prior to the incorporation of Elk Grove in 2000. This budget unit is funded by a special tax and programs include:

- Laguna Creek/Elliott Ranch CFD Improvement Area No. 1
- Laguna Creek/Elliott Ranch CFD Improvement Area No. 2

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Laguna Creek Ranch/Elliott Ranch CFD Improvement Area No. 1	\$102,514	\$2,065,908	\$3,861,734	\$1,795,826	86.9%
Laguna Creek Ranch/Elliott Ranch CFD Improvement Area No. 2	\$113,842	\$1,895,176	\$1,918,456	\$23,280	1.2%
Total Expenditures / Appropriations	\$216,357	\$3,961,084	\$5,780,190	\$1,819,106	45.9%
Net Financing Uses	\$216,357	\$3,961,084	\$5,780,190	\$1,819,106	45.9%
Total Revenue	\$2,236,162	\$218,700	\$18,000	\$(200,700)	(91.8)%
Use of Fund Balance	\$(2,019,806)	\$3,742,384	\$5,762,190	\$2,019,806	54.0%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$216,357	\$1,489,084	\$3,315,190	\$1,826,106	122.6%
Other Charges	—	\$2,472,000	\$2,465,000	\$(7,000)	(0.3)%
Total Expenditures / Appropriations	\$216,357	\$3,961,084	\$5,780,190	\$1,819,106	45.9%
Net Financing Uses	\$216,357	\$3,961,084	\$5,780,190	\$1,819,106	45.9%
Revenue					
Taxes	\$365,674	—	—	—	—%
Revenue from Use Of Money & Property	\$8,357	\$4,500	\$18,000	\$13,500	300.0%
Miscellaneous Revenues	\$1,862,131	\$214,200	—	\$(214,200)	(100.0)%
Total Revenue	\$2,236,162	\$218,700	\$18,000	\$(200,700)	(91.8)%
Use of Fund Balance	\$(2,019,806)	\$3,742,384	\$5,762,190	\$2,019,806	54.0%

Laguna Creek Ranch/Elliott Ranch CFD Improvement Area No. 1

Program Overview

Laguna Creek Ranch/Elliott Ranch CFD Improvement Area No. 1 provides for the construction of major freeway interchanges, railroad over-crossing, roadway, public transit, fire protection, park storm drainage, and flood control facilities within the District. The only remaining source of revenue is interest earnings on prior collections.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$102,514	\$748,908	\$2,546,734	\$1,797,826	240.1%
Other Charges	—	\$1,317,000	\$1,315,000	\$(2,000)	(0.2)%
Total Expenditures / Appropriations	\$102,514	\$2,065,908	\$3,861,734	\$1,795,826	86.9%
Net Financing Uses	\$102,514	\$2,065,908	\$3,861,734	\$1,795,826	86.9%
Revenue					
Taxes	\$33,976	—	—	—	—%
Revenue from Use Of Money & Property	\$5,882	\$4,500	\$15,000	\$10,500	233.3%
Miscellaneous Revenues	\$1,847,982	—	—	—	—%
Total Revenue	\$1,887,839	\$4,500	\$15,000	\$10,500	233.3%
Use of Fund Balance	\$(1,785,325)	\$2,061,408	\$3,846,734	\$1,785,326	86.6%

Laguna Creek Ranch/Elliott Ranch CFD Improvement Area No. 2

Program Overview

Laguna Creek Ranch/Elliott Ranch CFD Improvement Area No. 2 provides for the construction of major freeway interchanges, railroad over-crossing, roadway, public transit, fire protection, park storm drainage, and flood control facilities within the district. The program is funded by a special tax levy on properties in the District. The only remaining source of revenue is interest earnings on prior collections.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$113,842	\$740,176	\$768,456	\$28,280	3.8%
Other Charges	—	\$1,155,000	\$1,150,000	\$(5,000)	(0.4)%
Total Expenditures / Appropriations	\$113,842	\$1,895,176	\$1,918,456	\$23,280	1.2%
Net Financing Uses	\$113,842	\$1,895,176	\$1,918,456	\$23,280	1.2%
Revenue					
Taxes	\$331,699	—	—	—	—%
Revenue from Use Of Money & Property	\$2,475	—	\$3,000	\$3,000	—%
Miscellaneous Revenues	\$14,149	\$214,200	—	\$(214,200)	(100.0)%
Total Revenue	\$348,323	\$214,200	\$3,000	\$(211,200)	(98.6)%
Use of Fund Balance	\$(234,481)	\$1,680,976	\$1,915,456	\$234,480	13.9%

Budget Unit Functions & Responsibilities

The **Laguna Stonelake Community Facilities District (CFD)** provides funding for portions of the public infrastructure and public facilities necessary to urbanize the area. This includes the construction of roadway, drainage, sewer, water, library, park, and fire protection facilities. This program is funded by special taxes and interest earnings.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Laguna Stonelake CFD	\$130,970	\$353,545	\$353,692	\$147	0.0%
Total Expenditures / Appropriations	\$130,970	\$353,545	\$353,692	\$147	0.0%
Net Financing Uses	\$130,970	\$353,545	\$353,692	\$147	0.0%
Total Revenue	\$149,992	\$144,125	\$125,250	\$(18,875)	(13.1)%
Use of Fund Balance	\$(19,022)	\$209,420	\$228,442	\$19,022	9.1%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$130,970	\$352,545	\$352,692	\$147	0.0%
Other Charges	—	\$1,000	\$1,000	—	—%
Total Expenditures / Appropriations	\$130,970	\$353,545	\$353,692	\$147	0.0%
Net Financing Uses	\$130,970	\$353,545	\$353,692	\$147	0.0%
Revenue					
Taxes	\$148,482	—	\$120,250	\$120,250	—%
Revenue from Use Of Money & Property	\$1,510	\$5,000	\$5,000	—	—%
Miscellaneous Revenues	—	\$139,125	—	\$(139,125)	(100.0)%
Total Revenue	\$149,992	\$144,125	\$125,250	\$(18,875)	(13.1)%
Use of Fund Balance	\$(19,022)	\$209,420	\$228,442	\$19,022	9.1%

Budget Unit Functions & Responsibilities

The **Mather Landscape Maintenance Community Facilities District (CFD)** provides funding for the landscape maintenance and installation services associated with the Independence at Mather residential subdivision. This includes the installation, maintenance, repair and/or replacement of landscape facilities; the creation and maintenance of a firebreak area primarily at the boundaries of the District; and the maintenance of signing, pavement, striping and shoulders of a bike and pedestrian trail in the parkway/open space corridors. This program is funded by special taxes and interest earnings.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Mather Landscape Maintenance CFD	\$161,005	\$514,164	\$521,012	\$6,848	1.3%
Total Expenditures / Appropriations	\$161,005	\$514,164	\$521,012	\$6,848	1.3%
Net Financing Uses	\$161,005	\$514,164	\$521,012	\$6,848	1.3%
Total Revenue	\$147,686	\$145,261	\$165,428	\$20,167	13.9%
Use of Fund Balance	\$13,319	\$368,903	\$355,584	\$(13,319)	(3.6)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$29,522	\$381,482	\$368,679	\$(12,803)	(3.4)%
Other Charges	\$800	\$2,000	\$2,000	—	—%
Interfund Charges	\$130,682	\$130,682	\$150,333	\$19,651	15.0%
Total Expenditures / Appropriations	\$161,005	\$514,164	\$521,012	\$6,848	1.3%
Net Financing Uses	\$161,005	\$514,164	\$521,012	\$6,848	1.3%
Revenue					
Taxes	—	—	\$159,428	\$159,428	—%
Revenue from Use Of Money & Property	\$4,096	\$2,000	\$6,000	\$4,000	200.0%
Charges for Services	\$143,590	\$143,261	—	\$(143,261)	(100.0)%
Total Revenue	\$147,686	\$145,261	\$165,428	\$20,167	13.9%
Use of Fund Balance	\$13,319	\$368,903	\$355,584	\$(13,319)	(3.6)%

Budget Unit Functions & Responsibilities

The **Mather Public Facilities Financing Plan** provides portions of the major public infrastructure roadway facilities necessary for the Mather area to develop. This program is funded by development impact fees.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Mather Public Facilities Financing Plan	\$25,116	\$826,464	\$793,976	\$(32,488)	(3.9)%
Total Expenditures / Appropriations	\$25,116	\$826,464	\$793,976	\$(32,488)	(3.9)%
Net Financing Uses	\$25,116	\$826,464	\$793,976	\$(32,488)	(3.9)%
Total Revenue	\$5,728	\$20,600	\$7,500	\$(13,100)	(63.6)%
Use of Fund Balance	\$19,388	\$805,864	\$786,476	\$(19,388)	(2.4)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$25,116	\$707,914	\$675,426	\$(32,488)	(4.6)%
Other Charges	—	\$118,550	\$118,550	—	—%
Total Expenditures / Appropriations	\$25,116	\$826,464	\$793,976	\$(32,488)	(3.9)%
Net Financing Uses	\$25,116	\$826,464	\$793,976	\$(32,488)	(3.9)%
Revenue					
Revenue from Use Of Money & Property	\$5,728	—	\$7,500	\$7,500	—%
Charges for Services	—	\$20,600	—	\$(20,600)	(100.0)%
Total Revenue	\$5,728	\$20,600	\$7,500	\$(13,100)	(63.6)%
Use of Fund Balance	\$19,388	\$805,864	\$786,476	\$(19,388)	(2.4)%

Budget Unit Functions & Responsibilities

The **McClellan Community Facilities District (CFD) 2004-1** provides funding for portions of the public infrastructure and public facilities necessary for reuse. This includes construction of roadway, drainage, sewer, and landscape facilities. This program is funded by prior bond issuance, special taxes, and interest earnings.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
McClellan Park CFD No. 2004-1	\$156,484	\$796,240	\$906,102	\$109,862	13.8%
Total Expenditures / Appropriations	\$156,484	\$796,240	\$906,102	\$109,862	13.8%
Net Financing Uses	\$156,484	\$796,240	\$906,102	\$109,862	13.8%
Total Revenue	\$330,247	\$226,900	\$163,000	\$(63,900)	(28.2)%
Use of Fund Balance	\$(173,762)	\$569,340	\$743,102	\$173,762	30.5%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$156,484	\$554,071	\$539,406	\$(14,665)	(2.6)%
Other Charges	—	\$242,169	\$366,696	\$124,527	51.4%
Total Expenditures / Appropriations	\$156,484	\$796,240	\$906,102	\$109,862	13.8%
Net Financing Uses	\$156,484	\$796,240	\$906,102	\$109,862	13.8%
Revenue					
Taxes	\$327,115	—	\$148,000	\$148,000	—%
Revenue from Use Of Money & Property	\$3,132	\$15,000	\$15,000	—	—%
Miscellaneous Revenues	—	\$211,900	—	\$(211,900)	(100.0)%
Total Revenue	\$330,247	\$226,900	\$163,000	\$(63,900)	(28.2)%
Use of Fund Balance	\$(173,762)	\$569,340	\$743,102	\$173,762	30.5%

Budget Unit Functions & Responsibilities

The **Metro Air Park 2001 Community Facilities District (CFD) 2000-1** provides funding for public infrastructure and facilities necessary to develop. This includes construction of roadway, freeway, drainage, sewer, and water facilities. This program is funded by special taxes and prior bond issuance.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Metro Air Park 2001 CFD No. 2000-1	\$3,314,998	\$7,237,531	\$13,096,353	\$5,858,822	81.0%
Total Expenditures / Appropriations	\$3,314,998	\$7,237,531	\$13,096,353	\$5,858,822	81.0%
Net Financing Uses	\$3,314,998	\$7,237,531	\$13,096,353	\$5,858,822	81.0%
Total Revenue	\$3,493,314	\$1,675,793	\$7,356,300	\$5,680,507	339.0%
Use of Fund Balance	\$(178,316)	\$5,561,738	\$5,740,053	\$178,315	3.2%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$3,314,508	\$7,230,531	\$12,883,910	\$5,653,379	78.2%
Other Charges	\$490	\$7,000	\$212,443	\$205,443	2,934.9%
Total Expenditures / Appropriations	\$3,314,998	\$7,237,531	\$13,096,353	\$5,858,822	81.0%
Net Financing Uses	\$3,314,998	\$7,237,531	\$13,096,353	\$5,858,822	81.0%
Revenue					
Taxes	\$3,485,559	—	\$6,821,300	\$6,821,300	—%
Revenue from Use Of Money & Property	\$7,755	\$35,000	\$35,000	—	—%
Miscellaneous Revenues	—	\$1,640,793	—	\$(1,640,793)	(100.0)%
Other Financing Sources	—	—	\$500,000	\$500,000	—%
Total Revenue	\$3,493,314	\$1,675,793	\$7,356,300	\$5,680,507	339.0%
Use of Fund Balance	\$(178,316)	\$5,561,738	\$5,740,053	\$178,315	3.2%

Budget Unit Functions & Responsibilities

The **Metro Air Park Impact Fees** provides funding for portions of the major public infrastructure necessary for the urbanization of the Metro Air Park Special Program area. This includes construction of roadways improvements, freeway improvements, drainage improvements, sewer improvements, water facilities, and other miscellaneous facilities. The source of funding is the development impact fees collected from developers pulling permits.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Metro Air Park Impact Fees	\$6,943,745	\$30,630,900	\$52,574,375	\$21,943,475	71.6%
Total Expenditures / Appropriations	\$6,943,745	\$30,630,900	\$52,574,375	\$21,943,475	71.6%
Net Financing Uses	\$6,943,745	\$30,630,900	\$52,574,375	\$21,943,475	71.6%
Total Revenue	\$7,272,362	\$8,732,225	\$30,347,084	\$21,614,859	247.5%
Use of Fund Balance	\$(328,617)	\$21,898,675	\$22,227,291	\$328,616	1.5%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$6,943,745	\$24,050,900	\$32,712,564	\$8,661,664	36.0%
Other Charges	—	\$6,580,000	\$19,861,811	\$13,281,811	201.9%
Total Expenditures / Appropriations	\$6,943,745	\$30,630,900	\$52,574,375	\$21,943,475	71.6%
Net Financing Uses	\$6,943,745	\$30,630,900	\$52,574,375	\$21,943,475	71.6%
Revenue					
Revenue from Use Of Money & Property	\$254,775	\$41,000	\$205,000	\$164,000	400.0%
Intergovernmental Revenues	—	—	\$1,940,000	\$1,940,000	—%
Charges for Services	\$7,017,587	\$5,281,225	\$28,202,084	\$22,920,859	434.0%
Miscellaneous Revenues	—	\$3,410,000	—	\$(3,410,000)	(100.0)%
Total Revenue	\$7,272,362	\$8,732,225	\$30,347,084	\$21,614,859	247.5%
Use of Fund Balance	\$(328,617)	\$21,898,675	\$22,227,291	\$328,616	1.5%

Budget Unit Functions & Responsibilities

The **Metro Air Park Services Tax** provides maintenance revenue for facilities within the development. This includes maintenance of roadway, drainage, water facilities, and traffic monitoring. This program is funded by special taxes.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Metro Air Park Services Tax	\$93,782	\$771,056	\$904,120	\$133,064	17.3%
Total Expenditures / Appropriations	\$93,782	\$771,056	\$904,120	\$133,064	17.3%
Total Reimbursements	\$(499)	\$(999)	\$(70,276)	\$(69,277)	6,934.6%
Net Financing Uses	\$93,283	\$770,057	\$833,844	\$63,787	8.3%
Total Revenue	\$98,296	\$80,300	\$139,075	\$58,775	73.2%
Use of Fund Balance	\$(5,013)	\$689,757	\$694,769	\$5,012	0.7%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$45,583	\$722,357	\$786,144	\$63,787	8.8%
Interfund Charges	\$48,199	\$48,699	\$117,976	\$69,277	142.3%
Total Expenditures / Appropriations	\$93,782	\$771,056	\$904,120	\$133,064	17.3%
Other Reimbursements	\$(499)	\$(999)	\$(70,276)	\$(69,277)	6,934.6%
Total Reimbursements	\$(499)	\$(999)	\$(70,276)	\$(69,277)	6,934.6%
Net Financing Uses	\$93,283	\$770,057	\$833,844	\$63,787	8.3%
Revenue					
Taxes	—	—	\$133,070	\$133,070	—%
Revenue from Use Of Money & Property	\$4,431	\$2,600	\$6,005	\$3,405	131.0%
Charges for Services	\$93,865	\$77,700	—	\$(77,700)	(100.0)%
Total Revenue	\$98,296	\$80,300	\$139,075	\$58,775	73.2%
Use of Fund Balance	\$(5,013)	\$689,757	\$694,769	\$5,012	0.7%

Budget Unit Functions & Responsibilities

The **North Vineyard Station Specific Plan** provides funding for portions of the major public infrastructure necessary for the urbanization of the area. This includes the construction of roadways, frontage lanes, public transit, library, and park facilities. Funding is provided through the collection of development impact fees.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
North Vineyard Station	\$208,089	\$4,272,471	\$7,117,684	\$2,845,213	66.6%
Total Expenditures / Appropriations	\$208,089	\$4,272,471	\$7,117,684	\$2,845,213	66.6%
Total Reimbursements	—	—	\$(917,493)	\$(917,493)	—%
Net Financing Uses	\$208,089	\$4,272,471	\$6,200,191	\$1,927,720	45.1%
Total Revenue	\$339,809	\$477,000	\$2,273,000	\$1,796,000	376.5%
Use of Fund Balance	\$(131,720)	\$3,795,471	\$3,927,191	\$131,720	3.5%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$208,089	\$877,610	\$4,680,933	\$3,803,323	433.4%
Other Charges	—	\$3,394,861	\$1,866,751	\$(1,528,110)	(45.0)%
Interfund Charges	—	—	\$570,000	\$570,000	—%
Total Expenditures / Appropriations	\$208,089	\$4,272,471	\$7,117,684	\$2,845,213	66.6%
Other Reimbursements	—	—	\$(917,493)	\$(917,493)	—%
Total Reimbursements	—	—	\$(917,493)	\$(917,493)	—%
Net Financing Uses	\$208,089	\$4,272,471	\$6,200,191	\$1,927,720	45.1%
Revenue					
Revenue from Use Of Money & Property	\$24,747	\$4,000	\$33,000	\$29,000	725.0%
Charges for Services	\$315,062	\$473,000	\$2,240,000	\$1,767,000	373.6%
Total Revenue	\$339,809	\$477,000	\$2,273,000	\$1,796,000	376.5%
Use of Fund Balance	\$(131,720)	\$3,795,471	\$3,927,191	\$131,720	3.5%

Budget Unit Functions & Responsibilities

The **North Vineyard Station Community Facilities Districts (CFDs)** provide funding for portions of the major public infrastructure necessary for the North Vineyard Station area to urbanize. This includes the construction of roadway and transportation improvements, signalized intersections, landscaping improvements, sanitary sewer, storm drainage and potable water systems. The programs are funded by prior bond proceeds and interest earnings and include:

- North Vineyard Station CFD #1
- North Vineyard Station CFD #2

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
North Vineyard Station CFD #1	\$101,491	\$2,699,973	\$1,895,211	\$(804,762)	(29.8)%
North Vineyard Station CFD #2	\$2,350,837	\$5,248,456	\$3,059,763	\$(2,188,693)	(41.7)%
Total Expenditures / Appropriations	\$2,452,328	\$7,948,429	\$4,954,974	\$(2,993,455)	(37.7)%
Net Financing Uses	\$2,452,328	\$7,948,429	\$4,954,974	\$(2,993,455)	(37.7)%
Total Revenue	\$(476,852)	\$1,038,721	\$974,446	\$(64,275)	(6.2)%
Use of Fund Balance	\$2,929,180	\$6,909,708	\$3,980,528	\$(2,929,180)	(42.4)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$305,041	\$860,182	\$1,398,457	\$538,275	62.6%
Other Charges	\$2,147,287	\$7,088,247	\$3,556,517	\$(3,531,730)	(49.8)%
Total Expenditures / Appropriations	\$2,452,328	\$7,948,429	\$4,954,974	\$(2,993,455)	(37.7)%
Net Financing Uses	\$2,452,328	\$7,948,429	\$4,954,974	\$(2,993,455)	(37.7)%
Revenue					
Taxes	\$859,785	—	\$863,446	\$863,446	—%
Revenue from Use Of Money & Property	\$18,635	\$188,500	\$111,000	\$(77,500)	(41.1)%
Miscellaneous Revenues	\$(1,355,271)	\$850,221	—	\$(850,221)	(100.0)%
Total Revenue	\$(476,852)	\$1,038,721	\$974,446	\$(64,275)	(6.2)%
Use of Fund Balance	\$2,929,180	\$6,909,708	\$3,980,528	\$(2,929,180)	(42.4)%

North Vineyard Station CFD #1

Program Overview

North Vineyard Station CFD #1 consists of approximately 284 acres that are bound by Florin Road on the north, Gerber Road on the south, and Bradshaw road on the east. This district provides funding for the construction of roadway and transportation improvements, intersections, landscape improvements, sanitary sewer, storm drainage and potable water systems. The program is funded by prior bond proceeds and interest earnings.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$101,491	\$509,955	\$1,105,395	\$595,440	116.8%
Other Charges	—	\$2,190,018	\$789,816	\$(1,400,202)	(63.9)%
Total Expenditures / Appropriations	\$101,491	\$2,699,973	\$1,895,211	\$(804,762)	(29.8)%
Net Financing Uses	\$101,491	\$2,699,973	\$1,895,211	\$(804,762)	(29.8)%
Revenue					
Taxes	\$701,342	—	\$680,036	\$680,036	—%
Revenue from Use Of Money & Property	\$5,564	\$85,000	\$7,500	\$(77,500)	(91.2)%
Miscellaneous Revenues	\$(1,355,271)	\$657,441	—	\$(657,441)	(100.0)%
Total Revenue	\$(648,365)	\$742,441	\$687,536	\$(54,905)	(7.4)%
Use of Fund Balance	\$749,856	\$1,957,532	\$1,207,675	\$(749,857)	(38.3)%

North Vineyard Station CFD #2

Program Overview

North Vineyard Station CFD #2 consists of approximately 93 acres that are bound by Florin Road on the north, Gerber Road on the south, Elk Grove-Florin Road on the west and Bradshaw Road on the east. This district provides funding for the construction of roadway and transportation improvements, intersections, landscape improvements, sanitary sewer, storm drainage and potable water systems. The program is funded by prior bond proceeds and interest earnings.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$203,550	\$350,227	\$293,062	\$(57,165)	(16.3)%
Other Charges	\$2,147,287	\$4,898,229	\$2,766,701	\$(2,131,528)	(43.5)%
Total Expenditures / Appropriations	\$2,350,837	\$5,248,456	\$3,059,763	\$(2,188,693)	(41.7)%
Net Financing Uses	\$2,350,837	\$5,248,456	\$3,059,763	\$(2,188,693)	(41.7)%
Revenue					
Taxes	\$158,443	—	\$183,410	\$183,410	—%
Revenue from Use Of Money & Property	\$13,071	\$103,500	\$103,500	—	—%
Miscellaneous Revenues	—	\$192,780	—	\$(192,780)	(100.0)%
Total Revenue	\$171,514	\$296,280	\$286,910	\$(9,370)	(3.2)%
Use of Fund Balance	\$2,179,323	\$4,952,176	\$2,772,853	\$(2,179,323)	(44.0)%

Budget Unit Functions & Responsibilities

The **Park Meadows Community Facilities District (CFD)-Bond Proceeds** provide funding for the necessary acquisition and construction of West Stockton Boulevard and some related water and drainage improvements from Dunisch Road to Lewis Stein Road. The funding for this budget unit is special taxes and interest earnings.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Park Meadows CFD	\$63,128	\$163,124	\$172,085	\$8,961	5.5%
Total Expenditures / Appropriations	\$63,128	\$163,124	\$172,085	\$8,961	5.5%
Net Financing Uses	\$63,128	\$163,124	\$172,085	\$8,961	5.5%
Total Revenue	\$74,908	\$76,318	\$73,500	\$(2,818)	(3.7)%
Use of Fund Balance	\$(11,779)	\$86,806	\$98,585	\$11,779	13.6%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$63,128	\$163,124	\$172,085	\$8,961	5.5%
Total Expenditures / Appropriations	\$63,128	\$163,124	\$172,085	\$8,961	5.5%
Net Financing Uses	\$63,128	\$163,124	\$172,085	\$8,961	5.5%
Revenue					
Taxes	\$73,762	—	\$70,000	\$70,000	—%
Revenue from Use Of Money & Property	\$1,146	\$3,500	\$3,500	—	—%
Miscellaneous Revenues	—	\$72,818	—	\$(72,818)	(100.0)%
Total Revenue	\$74,908	\$76,318	\$73,500	\$(2,818)	(3.7)%
Use of Fund Balance	\$(11,779)	\$86,806	\$98,585	\$11,779	13.6%

Budget Unit Functions & Responsibilities

The **Vineyard Public Facilities Financing Plan** provides funding through development impact fees for portions of the major public infrastructure necessary for the Vineyard area to urbanize. This includes construction of major freeway interchanges, roadways, public transit, fire protection, library, community center, and park facilities. The funding for this budget unit is development impact fees and interest earnings.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Vineyard	\$7,236,944	\$19,781,869	\$12,659,301	\$(7,122,568)	(36.0)%
Total Expenditures / Appropriations	\$7,236,944	\$19,781,869	\$12,659,301	\$(7,122,568)	(36.0)%
Net Financing Uses	\$7,236,944	\$19,781,869	\$12,659,301	\$(7,122,568)	(36.0)%
Total Revenue	\$5,798,262	\$11,537,898	\$5,854,011	\$(5,683,887)	(49.3)%
Use of Fund Balance	\$1,438,682	\$8,243,971	\$6,805,290	\$(1,438,681)	(17.5)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$7,236,944	\$19,331,869	\$12,209,301	\$(7,122,568)	(36.8)%
Other Charges	—	\$450,000	\$450,000	—	—%
Total Expenditures / Appropriations	\$7,236,944	\$19,781,869	\$12,659,301	\$(7,122,568)	(36.0)%
Net Financing Uses	\$7,236,944	\$19,781,869	\$12,659,301	\$(7,122,568)	(36.0)%
Revenue					
Revenue from Use Of Money & Property	\$154,875	—	\$105,000	\$105,000	—%
Intergovernmental Revenues	\$5,001,673	\$6,586,954	\$4,166,427	\$(2,420,527)	(36.7)%
Charges for Services	\$641,714	\$292,584	\$1,582,584	\$1,290,000	440.9%
Miscellaneous Revenues	—	\$4,658,360	—	\$(4,658,360)	(100.0)%
Total Revenue	\$5,798,262	\$11,537,898	\$5,854,011	\$(5,683,887)	(49.3)%
Use of Fund Balance	\$1,438,682	\$8,243,971	\$6,805,290	\$(1,438,681)	(17.5)%

Budget Unit Functions & Responsibilities

The **Financing-Transfers/Reimbursements** budget unit accounts for transfers from the General Fund to other county funds.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
General Fund Transfers to Other County Funds	\$42,947,532	\$37,932,809	\$67,298,275	\$29,365,466	77.4%
Total Expenditures / Appropriations	\$42,947,532	\$37,932,809	\$67,298,275	\$29,365,466	77.4%
Net Financing Uses	\$42,947,532	\$37,932,809	\$67,298,275	\$29,365,466	77.4%
Total Revenue	—	—	\$34,839,640	\$34,839,640	—%
Net County Cost	\$42,947,532	\$37,932,809	\$32,458,635	\$(5,474,174)	(14.4)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$42,947,532	\$37,932,809	\$67,298,275	\$29,365,466	77.4%
Total Expenditures / Appropriations	\$42,947,532	\$37,932,809	\$67,298,275	\$29,365,466	77.4%
Net Financing Uses	\$42,947,532	\$37,932,809	\$67,298,275	\$29,365,466	77.4%
Revenue					
Intergovernmental Revenues	—	—	\$34,839,640	\$34,839,640	—%
Total Revenue	—	—	\$34,839,640	\$34,839,640	—%
Net County Cost	\$42,947,532	\$37,932,809	\$32,458,635	\$(5,474,174)	(14.4)%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
General Fund Transfers to Other County Funds	27,724,132	—	—	27,724,132	—

Summary of Approved Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
General Fund Transfers to Other County Funds	(100,000)	—	—	(100,000)	—

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
GF Contribution to CCF - Safe Stay Communities					
	464,826	—	—	464,826	—

General Fund contribution to Capital Construction Fund for Safe Stay Community staff costs that are not eligible for American Rescue Plan Act (ARPA) reimbursement. The Florin Road and East Parkway sites are proposed to be in operation for two years. \$464,826 in General Fund is estimated to be needed for FY 2022-23 costs that are not ARPA reimbursable. Though the majority of these costs are not ongoing, \$48,000 per year in General Fund is anticipated to be needed on an ongoing basis for maintenance of the pallet shelters. This request is contingent upon approval of a linked request in the Capital Construction Fund budget (Budget Unit 3100000).

GF Contribution to DGS - Security Services					
	1,106,735	—	—	1,106,735	—

General Fund contribution to the Department of General Services in FY 2022-23 for 11.0 FTE (9.0 FTE Building Security Attendants and 2.0 FTE Sheriff Security Officers) and four Metal Detectors at the 700 H Street building. This request is in response to the increasing need for a larger security presence in the downtown area. These positions will provide assistance to public employees and members of the public at later hours, and provide security for public meetings. Without these positions, safety will be compromised at the 700 H street building. In future years, these costs will be distributed to departments in the downtown district through the allocated cost process. This request is contingent upon approval of linked requests in the Sheriff budget (BU 7400000) and the Department of General Services budget (BU 7000000).

GF Contribution to DGS - Security Services Increased Costs					
	163,895	—	—	163,895	—

Increase in General Fund contribution to the Department of General Services in FY 2022-23 for security personnel and security equipment at the 700 H Street building. This request is an increase of \$163,895 from the \$1,106,735 that was already approved in the Approved Recommended Budget. This request is contingent upon approval of linked requests in the Sheriff budget (BU 7400000) and the Department of General Services budget (BU 7000000).

GF Contribution to DOT for Carmichael Park Wall Mural					
	32,000	—	—	32,000	—

One-time General Fund contribution to the Department of Transportation (SacDOT) for the "Carmichael Wall" mural that was constructed in conjunction with the Fair Oaks Blvd Road Widening project phases. SacDOT is responsible for maintaining the mural and surroundings by agreement with the Carmichael Recreation and Park District. The total cost includes repairs and maintenance of the Carmichael Wall and associated amenities. SacDOT has no funding source for the required maintenance as the mural wall is located outside of the Right of Way. This request is contingent upon approval of a linked request in the SacDOT budget (BU 2960000).

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
GF Contribution to DOT for Homeless Programs	430,000	—	—	430,000	—
Ongoing General Fund contribution to the Department of Transportation (SacDOT) to fund expenditures related to homeless camp mitigation within the right-of-way. The cost of cleaning up the debris from, and repairing the damage caused by, homeless encampments has increased substantially in the last year. SacDOT is requesting new funding from the General Fund to cover maintenance and operations costs including wages, supplies and direct administrative costs. These funds are intended for the immediate use of resources for mitigation of litter around homeless camps within the right-of-way. This request is contingent upon approval of a linked request in the SacDOT budget (BU 2960000).					
GF Contribution to DOT for landscape maintenance - Walerga Sound Wall	730,745	—	—	730,745	—
One-time General Fund contribution to the Department of Transportation (SacDOT) Landscape Maintenance District to replace the existing 6-ft. high masonry sound wall with a new 6-ft. high sound wall on a similar alignment. The project is located on the east side of Walerga Road between Old Dairy Drive and the County line. The existing wall is located along a County owned parcel, but is outside of the County's right-of-way, so SacDOT cannot fund this project with Special Revenue Funds. This request is contingent upon approval of a linked request in the Landscape Maintenance District budget (BU 3300000).					
GF Contribution to DOT for Sacramento Regional Transit District	350,000	—	—	350,000	—
Ongoing General Fund contribution to the Sacramento Regional Transit District (SacRT) for \$350,000 for their RydeFreeRT Program. The RydeFreeRT program offers fare-free transit for youth and students in grades TK (transitional kindergarten) through 12. Youth can ride the entire SacRT transit network, including SacRT buses, light rail, and SmaRT Ride on-demand microtransit service for free all year during regular SacRT service hours. This request will be funded through a transfer of General Fund dollars to the Department of Transportation (SacDOT) and is contingent on approval of a linked request in the SacDOT budget (BU 2960000).					
GF Contribution to Econ Dev - PBID	60,000	—	—	60,000	—
Ongoing General Fund contribution to administer Property Business Improvement District (PBID) activities including staff work on PBID renewals, formation and administration services. PBID administration costs include funding Direct Levy Management System (DLMS) charges for existing PBID's. This request is contingent upon approval of a growth request in the Economic Development budget (BU 3870000) and Development and Code Services budget (BU 2151000).					
GF Contribution to EMD - Hazardous Materials Response Contract Increased Cost	184,931	—	—	184,931	—
Ongoing General Fund contribution towards the County of Sacramento's portion of reimbursement agreements with the City of Sacramento and Sacramento Metropolitan Fire District for hazardous material response in Sacramento County. The Environmental Management Department (EMD) administers the effort to collect funds from the County of Sacramento and partner cities and to remit these funds to the responding agencies. This request is contingent upon approval of a linked request in the EMD budget (BU 3350000).					
GF Contribution to NRF for Mack Road Partnership (BOS Augmentation)	100,000	—	—	100,000	—
During the Recommended Budget Hearings on June 8 and June 9, 2022, the Board approved a one-time GF contribution of \$100,000 to the Mack Road Partnership for the purchase of the South Sacramento Community Center property at its current location. This request is linked to a request in the Neighborhood Revitalization Fund budget (Budget Unit 5790000).					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
GF Contribution to NRF for Neighborhood Improvement Initiative (BOS Augmentation)					
	3,000,000	—	—	3,000,000	—
During the Revised Recommended Budget hearings on September 7, 2022, the Board of Supervisors approved funding for a Neighborhood Improvement Initiative to target blighted communities. This request is linked to a request in the Neighborhood Revitalization Fund budget (Budget Unit 5790000).					
GF Contribution to Parks Construction (BOS Augmentation)					
	450,000	—	—	450,000	—
During the Recommended Budget Hearings on June 8 and June 9, 2022, the Board approved a one-time GF contribution of \$450,000 to Parks Construction for McFarland Ranch, American River Ranch, and Dillard Ranch improvements in the amount of \$150,000 for each ranch. This request is linked to a request in the Parks Construction budget (Budget Unit 6570000).					
GF Contribution to Road Fund for Pavement Maintenance Projects					
	20,000,000	—	—	20,000,000	—
One-time General Fund contribution to the Roads Fund. The County's pavement maintenance backlog will continue to increase if roadways are not rehabilitated with overlays or full reconstruction. The General Fund contribution will assist in pavement maintenance and rehabilitation on roads throughout the unincorporated area of Sacramento County. This request is contingent upon approval of a request in the Roads Fund budget (Budget Unit 2900000).					
GF Contribution to TOT - Debt service to SMUD Museum of Science and Curiosity (MOSAC)					
	251,000	—	—	251,000	—
Increase in ongoing General Fund contribution to the Transient-Occupancy Tax (TOT) budget for \$251,000. This increase of \$251,000 for a total of \$344,000 will fund the annual debt service for the SMUD Museum of Science and Curiosity (formerly Powerhouse Science Center), consistent with the funding agreement approval by the Board of Supervisors in 2014. The County is a founding member and is among many supporters and contributing sponsors for the construction of the museum, which is now complete. This request is contingent upon approval of a linked request in the TOT budget (BU 4060000).					
GF Contribution to TOT - District funds (BOS Augmentation)					
	25,000	—	—	25,000	—
During the Recommended Budget Hearings on June 8 and June 9, 2022, the Board approved an ongoing increase of \$25,000 in General Fund contribution to the Transient Occupancy Tax (TOT) fund for Neighborhood Project funding, increasing each Board District's budget from \$20,000 to \$25,000. This request is linked to a request in the TOT budget (Budget Unit 4060000).					
GF Contribution to TOT to increase funding for Visit Sacramento					
	225,000	—	—	225,000	—
Ongoing General Fund contribution to the Transient Occupancy Tax (TOT) Fund to increase funding by \$225,000 to Visit Sacramento to attract additional events to the Sacramento region, which should result in increased hotel nights and increased TOT revenue to the County. This request is contingent upon approval of a linked request in the TOT budget (BU 4060000).					
GF Contribution to TOT to increase funding for Visit Sacramento (BOS Augmentation)					
	150,000	—	—	150,000	—
During the Recommended Budget Hearings on June 8 and June 9, 2022, the Board approved an ongoing increase in GF contribution of \$150,000 for Visit Sacramento. Visit Sacramento will use the additional funding to bring more events to the Sacramento region, which should result in increased hotel nights and therefore increased Transient Occupancy Tax revenue to the County. This request is linked to a request in the Transient Occupancy Tax budget (BU 4060000).					

Approved Reduction Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net County Cost	FTE
GF Reduction in Funding for APRA Revenue Replacement Projects (BOS Change)					
	(100,000)	—	—	(100,000)	—

During the Revised Recommended Budget hearings on September 7, 2022, the Board of Supervisors redirected \$100,000 allocated for ARPA revenue replacement projects in the Road Fund, resulting in a reduction in transfers to the Road Fund. This reduction is linked to a reduction in the Roads Fund budget (BU 2900000).

Budget Unit Functions & Responsibilities

The **Fixed Asset Revolving** program provides for the transfer of funds, as necessary, to the 2020 Refunding Certificates of Participation (COPs) – Fixed Asset Debt Service (see Budget Unit 3011000) for payment of debt service and other costs of the program. Since completion of the draw-down of proceeds from the initial borrowing, this budget unit has provided funds for continuing acquisition of fixed assets and will provide funds throughout the life of the program. In this year, the remaining proceeds will be provided for debt service.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Fixed Asset Financing Program	\$3,830,485	\$3,836,005	\$3,838,270	\$2,265	0.1%
Total Expenditures / Appropriations	\$3,830,485	\$3,836,005	\$3,838,270	\$2,265	0.1%
Net Financing Uses	\$3,830,485	\$3,836,005	\$3,838,270	\$2,265	0.1%
Total Revenue	\$3,828,000	\$3,828,000	\$3,832,750	\$4,750	0.1%
Use of Fund Balance	\$2,485	\$8,005	\$5,520	\$(2,485)	(31.0)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$7,955	\$8,005	\$5,520	\$(2,485)	(31.0)%
Equipment	\$(5,470)	—	—	—	—%
Interfund Charges	\$3,828,000	\$3,828,000	\$3,832,750	\$4,750	0.1%
Total Expenditures / Appropriations	\$3,830,485	\$3,836,005	\$3,838,270	\$2,265	0.1%
Net Financing Uses	\$3,830,485	\$3,836,005	\$3,838,270	\$2,265	0.1%
Revenue					
Miscellaneous Revenues	\$3,828,000	\$3,828,000	\$3,832,750	\$4,750	0.1%
Total Revenue	\$3,828,000	\$3,828,000	\$3,832,750	\$4,750	0.1%
Use of Fund Balance	\$2,485	\$8,005	\$5,520	\$(2,485)	(31.0)%

Budget Unit Functions & Responsibilities

The **Interagency Procurement** Fund was established with the adoption of the Fiscal Year 1990-91 Final Budget to facilitate the use of the County's Fixed Asset Financing Program (FAFP) by various county departments and by other agencies as permitted by the financing documents. The draw-down of the original proceeds of the borrowing was completed as of April 28, 1994, per the bond covenant requirements.

The activities of this fund provide for the following; (1) user agencies are authorized to charge the FAFP to acquire budgeted fixed assets; and encumber funds for future payment of related service charges, (2) collecting user charges from user agencies, (3) accounting for the annual life/debt service aspects of the acquired fixed assets in accordance with the provisions of the financing documents, (4) making appropriate reimbursements/transfers to the Fixed Asset Revolving Fund (Budget Unit 9277000) in accordance with the requirements of the financing documents, (5) other acquisitions and activities as necessary to facilitate the FAFP.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Interagency Procurement	\$3,828,000	\$3,828,000	\$3,840,448	\$12,448	0.3%
Total Expenditures / Appropriations	\$3,828,000	\$3,828,000	\$3,840,448	\$12,448	0.3%
Total Reimbursements	\$(2,604,657)	\$(2,604,657)	\$(2,665,272)	\$(60,615)	2.3%
Net Financing Uses	\$1,223,343	\$1,223,343	\$1,175,176	\$(48,167)	(3.9)%
Total Revenue	\$1,175,174	\$1,165,608	\$1,165,610	\$2	0.0%
Use of Fund Balance	\$48,169	\$57,735	\$9,566	\$(48,169)	(83.4)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	—	—	\$4,142	\$4,142	—%
Other Charges	\$3,828,000	\$3,828,000	\$3,836,306	\$8,306	0.2%
Total Expenditures / Appropriations	\$3,828,000	\$3,828,000	\$3,840,448	\$12,448	0.3%
Other Reimbursements	\$(2,604,657)	\$(2,604,657)	\$(2,665,272)	\$(60,615)	2.3%
Total Reimbursements	\$(2,604,657)	\$(2,604,657)	\$(2,665,272)	\$(60,615)	2.3%
Net Financing Uses	\$1,223,343	\$1,223,343	\$1,175,176	\$(48,167)	(3.9)%
Revenue					
Revenue from Use Of Money & Property	\$330,358	—	—	—	—%
Charges for Services	\$844,817	\$1,165,608	\$1,165,610	\$2	0.0%
Total Revenue	\$1,175,174	\$1,165,608	\$1,165,610	\$2	0.0%
Use of Fund Balance	\$48,169	\$57,735	\$9,566	\$(48,169)	(83.4)%

Budget Unit Functions & Responsibilities

The **Neighborhood Revitalization Fund (NRF)** provides resources for neighborhood revitalization activities that complement County investments. This budget includes proceeds from the sale of Redevelopment Agency properties purchased with tax-exempt bond funds, revenue from the Sierra 99 Gateway digital sign, as well as one-time funding restricted for affordable housing projects. A portion of funds must be used for capital improvement projects in the former Redevelopment Project Area. Programs include:

- Affordable Housing
- Neighborhood Revitalization – Redevelopment
- Neighborhood Revitalization – Unrestricted

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Affordable Housing	—	\$329,259	\$330,037	\$778	0.2%
Neighborhood Revitalization - Redevelopment	—	\$366,981	\$366,981	—	—%
Neighborhood Revitalization - Unrestricted	—	\$841,369	\$3,861,369	\$3,020,000	358.9%
Total Expenditures / Appropriations	—	\$1,537,609	\$4,558,387	\$3,020,778	196.5%
Total Reimbursements	\$(500,000)	\$(580,000)	\$(3,100,000)	\$(2,520,000)	434.5%
Net Financing Uses	\$(500,000)	\$957,609	\$1,458,387	\$500,778	52.3%
Total Revenue	\$779	—	—	—	—%
Use of Fund Balance	\$(500,779)	\$957,609	\$1,458,387	\$500,778	52.3%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	—	\$1,537,609	\$4,558,387	\$3,020,778	196.5%
Total Expenditures / Appropriations	—	\$1,537,609	\$4,558,387	\$3,020,778	196.5%
Other Reimbursements	\$(500,000)	\$(580,000)	\$(3,100,000)	\$(2,520,000)	434.5%
Total Reimbursements	\$(500,000)	\$(580,000)	\$(3,100,000)	\$(2,520,000)	434.5%
Net Financing Uses	\$(500,000)	\$957,609	\$1,458,387	\$500,778	52.3%
Revenue					
Miscellaneous Revenues	\$779	—	—	—	—%
Total Revenue	\$779	—	—	—	—%
Use of Fund Balance	\$(500,779)	\$957,609	\$1,458,387	\$500,778	52.3%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Neighborhood Revitalization - Unrestricted	3,100,000	(3,100,000)	—	—	—

Affordable Housing

Program Overview

Affordable Housing includes funding from the one-time distribution of assets in FY 2019-20 resulting from the dissolution of the Delta Counties Home Mortgage Finance Authority (Authority). The purpose of the Authority was to provide financing in the form of loans to respective Members' residents for the construction, acquisition, and rehabilitation of homes. The Authority issued bonds and used the bond proceeds to make such loans. All of the loans were repaid to the Authority, and the bonds were paid in full with interest and retired.

These funds are to be used for single and multi-family affordable housing purposes per Part 5 Division 31 of the Health and Safety Code, which includes sections 52000 to 52106.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	—	\$329,259	\$330,037	\$778	0.2%
Total Expenditures / Appropriations	—	\$329,259	\$330,037	\$778	0.2%
Net Financing Uses	—	\$329,259	\$330,037	\$778	0.2%
Revenue					
Miscellaneous Revenues	\$779	—	—	—	—%
Total Revenue	\$779	—	—	—	—%
Use of Fund Balance	\$(779)	\$329,259	\$330,037	\$778	0.2%

Neighborhood Revitalization - Redevelopment

Program Overview

Neighborhood Revitalization – Redevelopment includes proceeds from the sale of Redevelopment Agency property to the City of Sacramento that was purchased with Tax Exempt Bonds and funds projects in the Downtown Redevelopment Area and Oak Park Redevelopment area.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	—	\$366,981	\$366,981	—	—%
Total Expenditures / Appropriations	—	\$366,981	\$366,981	—	—%
Net Financing Uses	—	\$366,981	\$366,981	—	—%
Use of Fund Balance	—	\$366,981	\$366,981	—	—%

Neighborhood Revitalization - Unrestricted

Program Overview

Neighborhood Revitalization – Unrestricted provides funds for activities that complement County investments and includes revenue from the Sierra 99 Gateway digital sign that is intended to be used to plan or implement improvements to corridors or neighborhoods to address blight or improve the health, safety, and economic vitality of commercial corridors and neighborhoods within the unincorporated County.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	—	\$841,369	\$3,861,369	\$3,020,000	358.9%
Total Expenditures / Appropriations	—	\$841,369	\$3,861,369	\$3,020,000	358.9%
Other Reimbursements	\$(500,000)	\$(580,000)	\$(3,100,000)	\$(2,520,000)	434.5%
Total Reimbursements	\$(500,000)	\$(580,000)	\$(3,100,000)	\$(2,520,000)	434.5%
Net Financing Uses	\$(500,000)	\$261,369	\$761,369	\$500,000	191.3%
Use of Fund Balance	\$(500,000)	\$261,369	\$761,369	\$500,000	191.3%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
NRF - Mack Road Partnership - South Sacramento Community Center (BOS Augmentation)					
	100,000	(100,000)	—	—	—
During the Recommended Budget Hearings on June 8 and June 9, 2022, the Board approved a one-time General Fund contribution of \$100,000 to the Mack Road Partnership for the purchase of the South Sacramento Community Center property at its current location. This request is linked to a request in the Financing Transfers/Reimbursements (Budget Unit 5110000).					
NRF - Neighborhood Improvement Initiative (BOS Augmentation)					
	3,000,000	(3,000,000)	—	—	—
During the Revised Recommended Budget hearings on September 7, 2022, the Board of Supervisors approved funding for a Neighborhood Improvement Initiative to target blighted communities. This request is linked to a request in the Financing Transfers/Reimbursements Budget Unit (Budget Unit 5110000).					

Budget Unit Functions & Responsibilities

The **Non-Departmental Costs/General Fund** budget unit provides appropriations for costs associated with mandated contributions and contractual obligations including countywide annual financial audits, search and rescue claims, contribution to the Sacramento Area Council of Governments and costs associated with central support of countywide operations such as transit subsidies, State Legislative Advocacy, subsidy for fire protection at McClellan, youth commission support, and memberships to statewide and national organizations.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Non-Departmental Costs/General Fund	\$36,056,254	\$39,704,015	\$24,738,023	\$(14,965,992)	(37.7)%
Total Expenditures / Appropriations	\$36,056,254	\$39,704,015	\$24,738,023	\$(14,965,992)	(37.7)%
Total Reimbursements	—	\$(300,000)	—	\$300,000	(100.0)%
Net Financing Uses	\$36,056,254	\$39,404,015	\$24,738,023	\$(14,665,992)	(37.2)%
Net County Cost	\$36,056,254	\$39,404,015	\$24,738,023	\$(14,665,992)	(37.2)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$2,799	\$3,005	\$2,500	\$(505)	(16.8)%
Services & Supplies	\$18,339,235	\$19,133,937	\$15,847,119	\$(3,286,818)	(17.2)%
Other Charges	\$13,470,803	\$15,822,877	\$2,570,917	\$(13,251,960)	(83.8)%
Interfund Charges	\$391,530	\$391,530	\$2,284,078	\$1,892,548	483.4%
Intrafund Charges	\$3,851,888	\$4,352,666	\$4,033,409	\$(319,257)	(7.3)%
Total Expenditures / Appropriations	\$36,056,254	\$39,704,015	\$24,738,023	\$(14,965,992)	(37.7)%
Other Reimbursements	—	\$(300,000)	—	\$300,000	(100.0)%
Total Reimbursements	—	\$(300,000)	—	\$300,000	(100.0)%
Net Financing Uses	\$36,056,254	\$39,404,015	\$24,738,023	\$(14,665,992)	(37.2)%
Net County Cost	\$36,056,254	\$39,404,015	\$24,738,023	\$(14,665,992)	(37.2)%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Non-Departmental Costs/General Fund	150,000	—	—	150,000	—

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Non-Departmental Costs - Locke Management Association Support (BOS Augmentation)					
	100,000	—	—	100,000	—

During the Revised Recommended Budget hearings on September 7, 2022, the Board of Supervisors approved funding to support improvements and maintenance in Locke’s business district.

Non-Departmental Costs - Wildlife Care Association (BOS Augmentation)					
	50,000	—	—	50,000	—

During the Revised Recommended Budget hearings on September 7, 2022, the Board of Supervisors approved additional funding to Wildlife Care Association (WCA) in the amount of \$50,000 in ongoing net county cost; this brings the total annual funding from \$35,000 in the base budget to \$85,000 in total funding for FY 2022-23. The funds will be used for food, medication, and supplies associated with helping sick, orphaned, and/or injured wildlife brought to WCA by members of the public as well as city and county animal control agencies.

Budget Unit Functions & Responsibilities

The **Non-Departmental Revenues/General Fund** budget unit accounts for major general purpose revenues, such as property taxes, sales tax, property tax in lieu of vehicle license fees, and utility user tax, not linked to a specific program or activity. These major sources of revenues, along with General Fund balance and net reserve changes, are the sources of the net general purpose financing allocations to General Fund departments and the Courts.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
General Purpose Financing Revenues	\$(963,900)	\$(964,000)	—	\$964,000	(100.0)%
Total Expenditures / Appropriations	\$(963,900)	\$(964,000)	—	\$964,000	(100.0)%
Total Reimbursements	\$(15,343,494)	\$(12,269,991)	\$(13,378,717)	\$(1,108,726)	9.0%
Net Financing Uses	\$(16,307,395)	\$(13,233,991)	\$(13,378,717)	\$(144,726)	1.1%
Total Revenue	\$786,842,458	\$727,895,304	\$812,355,296	\$84,459,992	11.6%
Net County Cost	\$(803,149,853)	\$(741,129,295)	\$(825,734,013)	\$(84,604,718)	11.4%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$(963,900)	\$(964,000)	—	\$964,000	(100.0)%
Total Expenditures / Appropriations	\$(963,900)	\$(964,000)	—	\$964,000	(100.0)%
Other Reimbursements	\$(15,343,494)	\$(12,269,991)	\$(13,378,717)	\$(1,108,726)	9.0%
Total Reimbursements	\$(15,343,494)	\$(12,269,991)	\$(13,378,717)	\$(1,108,726)	9.0%
Net Financing Uses	\$(16,307,395)	\$(13,233,991)	\$(13,378,717)	\$(144,726)	1.1%
Revenue					
Taxes	\$724,677,563	\$674,018,208	\$760,806,249	\$86,788,041	12.9%
Licenses, Permits & Franchises	\$5,732,396	\$4,477,001	\$4,525,780	\$48,779	1.1%
Fines, Forfeitures & Penalties	\$5,867,774	\$8,000,000	\$7,500,000	\$(500,000)	(6.3)%
Revenue from Use Of Money & Property	\$2,951,642	\$1,800,000	\$2,200,000	\$400,000	22.2%
Intergovernmental Revenues	\$37,452,326	\$33,620,302	\$29,923,246	\$(3,697,056)	(11.0)%
Charges for Services	\$265	—	—	—	—%
Miscellaneous Revenues	\$10,160,492	\$5,979,793	\$7,400,021	\$1,420,228	23.8%
Total Revenue	\$786,842,458	\$727,895,304	\$812,355,296	\$84,459,992	11.6%
Net County Cost	\$(803,149,853)	\$(741,129,295)	\$(825,734,013)	\$(84,604,718)	11.4%

Budget Unit Functions & Responsibilities

This **2004 Pension Obligation Bond-Debt Service** budget unit provides for the appropriations for the annual debt service and related financial services costs for the County of Sacramento Taxable Pension Funding Bonds Series 2004 approved by the Board of Supervisors on June 15, 2004, by Resolution Number 2004-0784. The bonds were sold in June 2004 and closed in July 2004. The proceeds from the bond issue were utilized to pay a portion of the estimated Unfunded Accrued Actuarial Liability (UAAL) as of July 1, 2004, owed by the County to the Sacramento County Employees' Retirement System (SCERS) as of July 1, 2004. The UAAL was incurred as a result of labor agreements which provided for enhanced retirement benefits for County employees and negative investment returns by the system during Fiscal Year 2002-03. The bonds were issued as Convertible Auction Rate Securities (CARS), Series 2004C-1 (\$324,582,426.50), 2004C-2 (\$39,147,165.75) and 2004C-3 (\$62,401,528). CARS were a structure that combined the debt service deferral feature of Capital Appreciation Bonds (CABS) with Auction Rate Securities. The CARS paid no debt service until 2006, when they incrementally converted to conventional Auction Rate Securities. At each conversion date (July 10, 2006, 2009 and 2014) the County had the ability to call and pay down any amount of the CARS. The County also had the ability to direct the re-marketing agents to sell the converted CARS in any one of several interest rate modes.

In March 2008, the 2004 C-1 Series was refunded as Floating Rate Notes, and are no longer structured as Auction Rate Securities. The new structure brings a level of certainty to interest payments for these Bonds that are no longer available in the Auction Rate Securities market.

In June 2009, the 2004C-2 Series was refunded as Floating Rate Notes, purchased by Bank of America as a private placement bond, and were no longer structured as Auction Rate Securities. In October 2011, these 2009 Floating Rate Notes held by Bank of America were refunded to fixed interest rate mode as the 2011B Series, and the related swap agreement was terminated.

Due to Auction Rate Securities no longer a market product in demand, the 2004C-3 Series was refunded to fixed interest rate mode as the 2013 Series, in advance of their July 10, 2014, scheduled conversion to Auction Rate Securities. There was no swap agreement related to these bonds.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
2004 Pension Obligation Bond - Debt Service	\$48,721,455	\$50,759,230	\$51,881,859	\$1,122,629	2.2%
Total Expenditures / Appropriations	\$48,721,455	\$50,759,230	\$51,881,859	\$1,122,629	2.2%
Net Financing Uses	\$48,721,455	\$50,759,230	\$51,881,859	\$1,122,629	2.2%
Total Revenue	\$49,015,828	\$48,911,968	\$49,740,224	\$828,256	1.7%
Use of Fund Balance	\$(294,373)	\$1,847,262	\$2,141,635	\$294,373	15.9%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$598,476	\$2,047,263	\$2,336,635	\$289,372	14.1%
Other Charges	\$48,122,979	\$48,711,967	\$49,545,224	\$833,257	1.7%
Total Expenditures / Appropriations	\$48,721,455	\$50,759,230	\$51,881,859	\$1,122,629	2.2%
Net Financing Uses	\$48,721,455	\$50,759,230	\$51,881,859	\$1,122,629	2.2%
Revenue					
Revenue from Use Of Money & Property	\$49,015,828	\$48,911,968	\$49,740,224	\$828,256	1.7%
Total Revenue	\$49,015,828	\$48,911,968	\$49,740,224	\$828,256	1.7%
Use of Fund Balance	\$(294,373)	\$1,847,262	\$2,141,635	\$294,373	15.9%

Budget Unit Functions & Responsibilities

The **2010 Refunding Certificates of Participation (COPs)-Debt Service** budget unit provides for the annual lease payments for the governmental funds portion of the 2010 Refunding Certificates of Participation issued on March 12, 2010. These 2010 Refunding Certificates of Participation refunded the County's 1990 Certificates of Participation (Fixed Asset Acquisition Fund), 2003 Refunding Certificates of Participation (Main Jail) and the 1999 Refunding Certificates of Participation (Cherry Island Golf Course and the County Employees Parking Garage). In Fiscal Year 2020-21, the 2020 Refunding Certificates of Participation (Budget Unit 3011000) were issued to refund the 2010 COPs. The Budget Unit has therefore been closed.

FOR INFORMATION ONLY

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Total Revenue	\$ (2,226)	—	—	—	—%
Use of Fund Balance	\$ 2,226	—	—	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Revenue					
Revenue from Use Of Money & Property	\$ (2,226)	—	—	—	—%
Total Revenue	\$ (2,226)	—	—	—	—%
Use of Fund Balance	\$ 2,226	—	—	—	—%

Budget Unit Functions & Responsibilities

The **2018 Refunding Certificates of Participation (COPs)-Debt Service** budget unit provides for the annual lease payments for the 2018 Refunding Certificates of Participation issued on November 15, 2018. These 2018 Refunding Certificates of Participation refunded the County's 1997 Refunding Certificates of Participation (Coroner/Crime Lab and Data Center), 2003 Public Facilities Project Certificates of Participation (various capital projects), the 2006 Public Facilities Projects Certificates of Participation (Fleet Maintenance and Voter Registration/Sheriff Station House Facilities) and the 2007 Certificates of Participation (Animal Care Facility and a 120 bed expansion of the Youth Detention Facility). Although the financing for all of these issuances were consolidated into a two series issue, the debt service related to each is segregated so that the appropriate amounts are charged to the operating funds/budgets of the departments that operate each facility.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
2018 Refunding COPs - Debt Service	\$9,827,170	\$10,185,255	\$10,191,976	\$6,721	0.1%
Total Expenditures / Appropriations	\$9,827,170	\$10,185,255	\$10,191,976	\$6,721	0.1%
Total Reimbursements	\$(9,807,774)	\$(9,807,500)	\$(9,810,134)	\$(2,634)	0.0%
Net Financing Uses	\$19,396	\$377,755	\$381,842	\$4,087	1.1%
Total Revenue	\$23,483	—	—	—	—%
Use of Fund Balance	\$(4,087)	\$377,755	\$381,842	\$4,087	1.1%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$159,692	\$517,755	\$521,851	\$4,096	0.8%
Other Charges	\$9,667,478	\$9,667,500	\$9,670,125	\$2,625	0.0%
Total Expenditures / Appropriations	\$9,827,170	\$10,185,255	\$10,191,976	\$6,721	0.1%
Other Reimbursements	\$(9,807,774)	\$(9,807,500)	\$(9,810,134)	\$(2,634)	0.0%
Total Reimbursements	\$(9,807,774)	\$(9,807,500)	\$(9,810,134)	\$(2,634)	0.0%
Net Financing Uses	\$19,396	\$377,755	\$381,842	\$4,087	1.1%
Revenue					
Revenue from Use Of Money & Property	\$23,483	—	—	—	—%
Total Revenue	\$23,483	—	—	—	—%
Use of Fund Balance	\$(4,087)	\$377,755	\$381,842	\$4,087	1.1%

Budget Unit Functions & Responsibilities

The **2020 Refunding Certificates of Participation (COPs) - Debt Service** budget unit provides for the annual lease payments for the governmental funds portion of the 2020 Refunding Certificates of Participation issued on October 15, 2020. The 2020 Refunding Certificates of Participation refunded the County's 2010 Refunding Certificates of Participation, which previously refunded the County's 1990 Certificates of Participation (Fixed Asset Acquisition Fund), 2003 Refunding Certificates of Participation (Main Jail) and the 1999 Refunding Certificates of Participation (Cherry Island Golf Course and the County Employees Parking Garage).

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
2020 Refunding COPs - Debt Service	\$6,431,208	\$7,345,895	\$4,777,462	\$(2,568,433)	(35.0)%
Total Expenditures / Appropriations	\$6,431,208	\$7,345,895	\$4,777,462	\$(2,568,433)	(35.0)%
Total Reimbursements	\$(3,828,000)	\$(3,828,000)	\$(3,832,750)	\$(4,750)	0.1%
Net Financing Uses	\$2,603,208	\$3,517,895	\$944,712	\$(2,573,183)	(73.1)%
Total Revenue	\$30,025	—	—	—	—%
Use of Fund Balance	\$2,573,183	\$3,517,895	\$944,712	\$(2,573,183)	(73.1)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$93,551	\$1,008,238	\$264,712	\$(743,526)	(73.7)%
Other Charges	\$3,733,000	\$3,733,000	\$3,737,750	\$4,750	0.1%
Interfund Charges	\$2,604,657	\$2,604,657	\$775,000	\$(1,829,657)	(70.2)%
Total Expenditures / Appropriations	\$6,431,208	\$7,345,895	\$4,777,462	\$(2,568,433)	(35.0)%
Other Reimbursements	\$(3,828,000)	\$(3,828,000)	\$(3,832,750)	\$(4,750)	0.1%
Total Reimbursements	\$(3,828,000)	\$(3,828,000)	\$(3,832,750)	\$(4,750)	0.1%
Net Financing Uses	\$2,603,208	\$3,517,895	\$944,712	\$(2,573,183)	(73.1)%
Revenue					
Revenue from Use Of Money & Property	\$30,025	—	—	—	—%
Total Revenue	\$30,025	—	—	—	—%
Use of Fund Balance	\$2,573,183	\$3,517,895	\$944,712	\$(2,573,183)	(73.1)%

Budget Unit Functions & Responsibilities

The **Juvenile Courthouse Project-Debt Service** budget unit provides for the appropriations for the annual lease payments and the Debt Service Reserve Fund for the County of Sacramento 2003 Juvenile Courthouse Project.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
2003 COPs - Juvenile Courthouse - Debt Service	\$2,274,802	\$2,468,828	\$2,463,698	\$(5,130)	(0.2)%
Total Expenditures / Appropriations	\$2,274,802	\$2,468,828	\$2,463,698	\$(5,130)	(0.2)%
Total Reimbursements	\$(2,248,575)	\$(2,248,575)	\$(2,248,575)	—	—%
Net Financing Uses	\$26,227	\$220,253	\$215,123	\$(5,130)	(2.3)%
Total Revenue	\$21,096	—	—	—	—%
Use of Fund Balance	\$5,131	\$220,253	\$215,123	\$(5,130)	(2.3)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$61,227	\$255,253	\$250,123	\$(5,130)	(2.0)%
Other Charges	\$2,213,574	\$2,213,575	\$2,213,575	—	—%
Total Expenditures / Appropriations	\$2,274,802	\$2,468,828	\$2,463,698	\$(5,130)	(0.2)%
Other Reimbursements	\$(2,248,575)	\$(2,248,575)	\$(2,248,575)	—	—%
Total Reimbursements	\$(2,248,575)	\$(2,248,575)	\$(2,248,575)	—	—%
Net Financing Uses	\$26,227	\$220,253	\$215,123	\$(5,130)	(2.3)%
Revenue					
Revenue from Use Of Money & Property	\$21,096	—	—	—	—%
Total Revenue	\$21,096	—	—	—	—%
Use of Fund Balance	\$5,131	\$220,253	\$215,123	\$(5,130)	(2.3)%

Budget Unit Functions & Responsibilities

The **Pension Obligation Bond-Debt Service** budget unit provides for the appropriations for the annual debt service and related financial services costs for the County of Sacramento Taxable Pension Funding Bonds Series 1995. The bonds were sold in June 1995 and closed in July 1995. The proceeds from the bond issue were utilized to pay the Unfunded Accrued Actuarial Liability owed by the County to the Sacramento County Employees' Retirement System as of July 5, 1995. Most of the bonds are fixed-interest rate bonds (\$404,060,207.55). Approximately one-quarter of the bonds (\$134,000,000) were variable-interest rate bonds. The variable-rate portions of the bonds were sold with an initial marketing term of three years; therefore, the rate for those bonds was fixed until Fiscal Year 1998-99.

Debt service on the bonds began on August 15, 1995, and the County is required to deposit the anticipated annual debt service into this fund by July 31 of each fiscal year.

On March 18, 1997, by Resolution Number 97-0253, the Board of Supervisors approved an amendment to the original Pension Obligation Bond Resolution, which provided additional flexibility for the County to execute an interest rate swap. The swap transaction fixed the interest rate on the \$134.0 million variable-rate Pension Obligation Bonds for a three-year period beginning July 1, 1998, and ending July 1, 2002 at 6.169 percent, below the first three years' level of 6.195%. The swap counterparty opted to extend the swap through July 1, 2007. The interest swap agreement financing was executed and closed on March 18, 1997.

On June 17, 2003, by Resolution Number 2003-0768, the Board of Supervisors approved the restructuring of the 1995 Pension Obligation Bonds, Series B and C Variable Rate Bonds (\$134,000,000) to provide significant budgetary relief over the next three to seven years during which the County was expecting to experience significant budgetary stress. The restructuring provided near-term budgetary relief in the form of a premium payment from the swap provider (\$8,072,500) but there was an overall net cost to the transaction due to the additional debt service added-on beginning in the Fiscal Year 2011-12 and terminating on July 1, 2022. The restructuring swap transaction fixed interest rate was 5.935%.

On October 22, 2008, by Resolution Number 2008-1025, the Board of Supervisors approved terminating the existing swap agreement with Lehman Brothers due to Lehman's bankruptcy filing and subsequent failure to perform under the terms of the agreement. The Board in the same action authorized the County to enter into a replacement swap transaction with Deutsche Bank. The replacement swap transaction fixed rate initially remained unchanged at 5.935%, and then changed to 6.04% on July 1, 2009.

In September 2011, the \$134,000,000 variable rate portion of the 1995 Bonds (the Series 1995B and 1995C Bonds) were refunded to a fixed interest rate mode as the 2011A Series, and the related swap agreement with Deutsche Bank was terminated. All of the Pension Obligation Bonds originally issued in 1995 are now in fixed interest rate mode, with no remaining swap agreements.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Pension Obligation Bonds - Debt Service	\$99,307,504	\$99,984,409	\$104,126,478	\$4,142,069	4.1%
Total Expenditures / Appropriations	\$99,307,504	\$99,984,409	\$104,126,478	\$4,142,069	4.1%
Net Financing Uses	\$99,307,504	\$99,984,409	\$104,126,478	\$4,142,069	4.1%
Total Revenue	\$99,302,986	\$99,215,930	\$103,362,517	\$4,146,587	4.2%
Use of Fund Balance	\$4,518	\$768,479	\$763,961	\$(4,518)	(0.6)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$286,575	\$963,477	\$958,931	\$(4,546)	(0.5)%
Other Charges	\$99,020,929	\$99,020,932	\$103,167,547	\$4,146,615	4.2%
Total Expenditures / Appropriations	\$99,307,504	\$99,984,409	\$104,126,478	\$4,142,069	4.1%
Net Financing Uses	\$99,307,504	\$99,984,409	\$104,126,478	\$4,142,069	4.1%
Revenue					
Revenue from Use Of Money & Property	\$99,302,934	\$99,215,930	\$103,362,517	\$4,146,587	4.2%
Miscellaneous Revenues	\$52	—	—	—	—%
Total Revenue	\$99,302,986	\$99,215,930	\$103,362,517	\$4,146,587	4.2%
Use of Fund Balance	\$4,518	\$768,479	\$763,961	\$(4,518)	(0.6)%

Budget Unit Functions & Responsibilities

The **Tobacco Litigation Settlement-Capital Projects** budget unit provides for the appropriations for the uses of the proceeds of the 2001 and 2005 Tobacco Litigation Settlement Securitization Capital Projects.

The 2001 Bonds were executed and closed on August 23, 2001, through a negotiated bid process. The proceeds from the bond issue are being used to finance the construction of a Juvenile Court facility (\$46.3 million), Primary Care Clinic facility (\$30.5 million), Refuse Fleet Clean Air Conversion (\$15.0 million), Senior Nutrition Services Kitchen Facility (\$2.0 million), Clinic Pharmacy Automation System (\$0.8 million), 911 Call Center (\$6.0 million), Carmichael/Rio Linda Branch Library (\$5.2 million) and any other authorized acquisitions, construction, and/or improvement projects to be substituted, therefore (\$7.4 million).

The 2005 Bonds were executed and closed on December 6, 2005, through a negotiated bid process. The proceeds from the bond issue were used to finance the construction of a Juvenile Justice Center Juvenile Hall Expansion facility Phases II and III (\$40.0 million), Juvenile Justice Center Wing-A (Maintenance) (\$4.0 million), Bikeway Project Sunset Avenue/Main Avenue (\$1.024 million), Carmichael Library (\$2.8 million), Park Repairs (\$2.0 million), Pavement Repairs (\$1.3 million), Unincorporated Area Sidewalk/Gutter/Curbs Repairs (\$11.797 million), Main Jail Fire Alarm (\$0.304 million) and any other authorized acquisitions, construction, and/or improvement projects to be substituted thereafter.

This budget unit was established for payment of all costs associated with these projects which include architectural/design costs, contractor payments, construction management costs, consultants, equipment and other miscellaneous construction costs required to complete the projects.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Tobacco Litigation Settlement - Capital Projects	\$18,433	\$20,618	\$898	\$(19,720)	(95.6)%
Total Expenditures / Appropriations	\$18,433	\$20,618	\$898	\$(19,720)	(95.6)%
Net Financing Uses	\$18,433	\$20,618	\$898	\$(19,720)	(95.6)%
Total Revenue	\$73	\$1,400	\$40	\$(1,360)	(97.1)%
Use of Fund Balance	\$18,360	\$19,218	\$858	\$(18,360)	(95.5)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$18,433	\$20,618	\$898	\$(19,720)	(95.6)%
Total Expenditures / Appropriations	\$18,433	\$20,618	\$898	\$(19,720)	(95.6)%
Net Financing Uses	\$18,433	\$20,618	\$898	\$(19,720)	(95.6)%
Revenue					
Revenue from Use Of Money & Property	\$73	\$1,400	\$40	\$(1,360)	(97.1)%
Total Revenue	\$73	\$1,400	\$40	\$(1,360)	(97.1)%
Use of Fund Balance	\$18,360	\$19,218	\$858	\$(18,360)	(95.5)%

Budget Unit Functions & Responsibilities

The **Public Safety Sales Tax** (Proposition 172) provides a dedicated $\frac{3}{4}$ cent sales tax for local public safety purposes. Proposition 172 was a legislatively referred constitutional amendment approved by voters in 1993. The State distributes funding from the $\frac{3}{4}$ cent state sales tax to Sacramento County based on Sacramento County's proportional share of taxable sales in the prior year. Public Safety Sales Tax revenue is received in the Public Safety Sales Tax Budget Unit, then is transferred to the Sheriff, District Attorney, and Probation Departments to fund eligible activities.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Public Safety Sales Tax (Proposition 172)	\$165,609,742	\$145,205,105	\$184,486,953	\$39,281,848	27.1%
Total Expenditures / Appropriations	\$165,609,742	\$145,205,105	\$184,486,953	\$39,281,848	27.1%
Net Financing Uses	\$165,609,742	\$145,205,105	\$184,486,953	\$39,281,848	27.1%
Total Revenue	\$177,161,803	\$146,537,112	\$174,266,899	\$27,729,787	18.9%
Use of Fund Balance	\$(11,552,061)	\$(1,332,007)	\$10,220,054	\$11,552,061	(867.3)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$165,609,742	\$145,205,105	\$184,486,953	\$39,281,848	27.1%
Total Expenditures / Appropriations	\$165,609,742	\$145,205,105	\$184,486,953	\$39,281,848	27.1%
Net Financing Uses	\$165,609,742	\$145,205,105	\$184,486,953	\$39,281,848	27.1%
Revenue					
Revenue from Use Of Money & Property	\$761	—	—	—	—%
Intergovernmental Revenues	\$177,161,042	\$146,537,112	\$174,266,899	\$27,729,787	18.9%
Total Revenue	\$177,161,803	\$146,537,112	\$174,266,899	\$27,729,787	18.9%
Use of Fund Balance	\$(11,552,061)	\$(1,332,007)	\$10,220,054	\$11,552,061	(867.3)%

Public Safety Sales Tax Allocations

	FY 2022-23 Approved Recommended Budget	FY 2022-23 Adopted Budget
Public Safety Sales Tax		
District Attorney	\$19,722,567	\$21,216,000
Probation	\$28,074,648	\$30,200,514
Sheriff	\$123,703,382	\$133,070,439
Public Safety Sales Tax Total	\$171,500,597	\$184,486,953

Budget Unit Functions & Responsibilities

The **Teeter Plan** (otherwise known as the Alternative Method of Property Tax Apportionment) services the debt requirement associated with the County’s purchase of delinquent property taxes. Under the Teeter Plan, the County advances delinquent secured property taxes to local taxing entities by purchasing the delinquent taxes and in return the County receives all future delinquent tax payments, penalties, and interest when the taxes are eventually paid. Financing for the purchase of the delinquent taxes comes from five-year notes from the Sacramento County – Pooled Investment Fund.

As actual collections are received from the delinquent taxpayers, the principal amount of the borrowing is reduced, and interest collected from delinquent taxpayers is used to pay interest on each borrowing. The net penalty/interest revenue remaining after debt service interest costs is transferred to the General Fund (Budget Unit 5700000) by the close of the final accounting period each year.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Teeter Plan Debt Service	\$38,843,127	\$40,007,338	\$38,499,295	\$(1,508,043)	(3.8)%
Total Expenditures / Appropriations	\$38,843,127	\$40,007,338	\$38,499,295	\$(1,508,043)	(3.8)%
Net Financing Uses	\$38,843,127	\$40,007,338	\$38,499,295	\$(1,508,043)	(3.8)%
Total Revenue	\$38,621,015	\$35,811,183	\$34,525,252	\$(1,285,931)	(3.6)%
Use of Fund Balance	\$222,112	\$4,196,155	\$3,974,043	\$(222,112)	(5.3)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$23,499,633	\$27,737,347	\$25,120,578	\$(2,616,769)	(9.4)%
Interfund Charges	\$15,343,494	\$12,269,991	\$13,378,717	\$1,108,726	9.0%
Total Expenditures / Appropriations	\$38,843,127	\$40,007,338	\$38,499,295	\$(1,508,043)	(3.8)%
Net Financing Uses	\$38,843,127	\$40,007,338	\$38,499,295	\$(1,508,043)	(3.8)%
Revenue					
Revenue from Use Of Money & Property	\$3,896	—	—	—	—%
Miscellaneous Revenues	\$38,036,685	\$35,811,183	\$34,525,252	\$(1,285,931)	(3.6)%
Other Financing Sources	\$580,434	—	—	—	—%
Total Revenue	\$38,621,015	\$35,811,183	\$34,525,252	\$(1,285,931)	(3.6)%
Use of Fund Balance	\$222,112	\$4,196,155	\$3,974,043	\$(222,112)	(5.3)%

Budget Unit Functions & Responsibilities

Sacramento County imposes a **Transient-Occupancy Tax (TOT)** in the amount of 12.0 percent of the rental charges at hotels, motels, and similar structures for short-term lodging. The Board of Supervisors allocates a portion of the TOT revenue to this budget for artistic, cultural, civic, and other activities that enhance the image and quality of life of the community.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Transient Occupancy Tax (TOT)	\$2,762,737	\$5,081,587	\$5,421,066	\$339,479	6.7%
Total Expenditures / Appropriations	\$2,762,737	\$5,081,587	\$5,421,066	\$339,479	6.7%
Total Reimbursements	\$(2,741,687)	\$(2,741,687)	\$(3,081,461)	\$(339,774)	12.4%
Net Financing Uses	\$21,050	\$2,339,900	\$2,339,605	\$(295)	(0.0)%
Total Revenue	\$20,755	\$10,000	\$10,000	—	—%
Use of Fund Balance	\$295	\$2,329,900	\$2,329,605	\$(295)	(0.0)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$20,429	\$231,649	\$257,325	\$25,676	11.1%
Other Charges	\$2,649,061	\$4,731,838	\$5,043,991	\$312,153	6.6%
Interfund Charges	\$93,247	\$118,100	\$119,750	\$1,650	1.4%
Total Expenditures / Appropriations	\$2,762,737	\$5,081,587	\$5,421,066	\$339,479	6.7%
Other Reimbursements	\$(2,741,687)	\$(2,741,687)	\$(3,081,461)	\$(339,774)	12.4%
Total Reimbursements	\$(2,741,687)	\$(2,741,687)	\$(3,081,461)	\$(339,774)	12.4%
Net Financing Uses	\$21,050	\$2,339,900	\$2,339,605	\$(295)	(0.0)%
Revenue					
Revenue from Use Of Money & Property	\$20,755	\$10,000	\$10,000	—	—%
Total Revenue	\$20,755	\$10,000	\$10,000	—	—%
Use of Fund Balance	\$295	\$2,329,900	\$2,329,605	\$(295)	(0.0)%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Transient Occupancy Tax (TOT)	651,000	(651,000)	—	—	—

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Debt service to SMUD Museum of Science and Curiosity (MOSAC)					
	251,000	(251,000)	—	—	—

This increase of \$251,000, for a total annual contribution of \$344,000, to SMUD Museum of Science and Curiosity (formerly Powerhouse Science Center) will fund the annual debt service for the museum, consistent with the funding agreement approved by the Board of Supervisors in 2014. The County is a founding member and is among many supporters, and a portion of contributing sponsors, for the construction of the museum, which is now complete. This request is contingent upon approval of a linked request in the Financing Transfers/Reimbursements budget (BU 5110000).

TOT - Board District Neighborhood Projects Funding (BOS Augmentation)

	25,000	(25,000)	—	—	—
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During the Recommended Budget Hearings on June 8 and June 9, 2022, the Board approved an ongoing increase of \$25,000 in General Fund contribution to the TOT Fund for Neighborhood Project funding, increasing each Board District's budget from \$20,000 to \$25,000. This request is linked to a request in the Financing Transfers/Reimbursements budget (Budget Unit 5110000).

TOT - Visit Sacramento

	225,000	(225,000)	—	—	—
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Visit Sacramento is requesting an increase of \$225,000 in ongoing funding, which would increase the County's contribution from \$125,000 to \$350,000 annually. Visit Sacramento would use the additional funding to bring more events to the Sacramento region, which should result in increased hotel nights and therefore increased Transient Occupancy Tax revenue to the County. This request is contingent on approval of a linked request in the Financing Transfers/Reimbursements budget (BU 5110000).

TOT - Visit Sacramento (BOS Augmentation)

	150,000	(150,000)	—	—	—
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During the Recommended Budget Hearings on June 8 and June 9, 2022, the Board approved an additional \$150,000 in ongoing GF contribution for Visit Sacramento. Visit Sacramento will use the additional funding to bring more events to the Sacramento region, which should result in increased hotel nights and therefore increased Transient Occupancy Tax revenue to the County. This brings the total annual TOT contribution to Visit Sacramento to \$500,000. This request is linked to a request in the Financing Transfers/Reimbursements budget (Budget Unit 5110000).

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Agency Structure



Administrative Services departments generally provide support and operational services to other departments within the County. Emergency Services and Voter Registration and Elections provide services countywide.

Administrative Services departments include:

County Clerk/Recorder serves as custodian of legal records; issues and registers marriage licenses, notaries public, vital statistics and other public documents; and records real property documents for the County.

Emergency Services coordinates the overall countywide response to large scale incidents and disasters.

Finance is responsible for specialized programs and services that are organized within the Divisions of Auditor-Controller, Tax Collection and Business Licensing, Treasury and Investments, Consolidated Utilities Billing and Service (CUBS), and Revenue Recovery. Auditor-Controller includes General Accounting Services; Accounting Reporting and Control; Systems Control and Reconciliations; Central Support Services; Payroll Services; Audit Services; Payment Services; Other Accounting Services; Central Accounting Systems; and Tax Accounting Services. Tax Collection and Licensing processes property tax collection and business licenses; and issues and monitors fictitious business name statements. Treasury and Investments is responsible for Pooled Investments, Fiscal Agent Services, and Reclamation Districts. CUBS provides billing and collection services for departments providing utilities, including refuse, water, sewer, and storm water drainage. Revenue Recovery collects both current and delinquent accounts receivable. To accomplish this, the Department performs financial evaluations; determines a client's ability to pay, and adjusts certain types of charges; establishes a payment schedule, when appropriate; creates an account for each client; sends out monthly bills; and initiates follow-up procedures if payments are not made.

General Services is comprised of the following programs: Administrative Services, Contract and Purchasing Services; Energy Management, Support Services (Printing and Scanning, U.S. Mail/Inter-Office Messenger, Central Stores, Warehousing, and Surplus Property Program); Security Services; Facility Planning and Management, Fleet Services (Light and Heavy Equipment); Facilities Maintenance and Operations Districts; Parking Enterprise; Real Estate and Capital Construction Fund.

Personnel Services is responsible for Deferred Compensation; Dental Insurance; Disability Compliance; Employee Benefits; Employee Health; Equal Employment; Liability/Property Insurance; Personnel Records;

Department Services; Personnel/Payroll Training and Support; Safety Services; Selection & Classification; Training and Development; Training; Unemployment Insurance; and Workers' Compensation.

Technology (DTech) is a central information technology and telecommunications provider for Sacramento County. DTech delivers a broad range of shared countywide information technology services to employees, departments and regional partners, and develops customized solutions for specific departmental business applications. DTech administers the following services:

Data Processing-Shared Systems, which accounts for the cost of services provided by DTech and the Department of Finance to support countywide shared computer systems and applications.

Regional Radio Communications System (SRRCS) that operates and maintains two-way mobile communications for Sacramento County Departments, the cities of Sacramento, West Sacramento and Folsom, the Sacramento Regional Transit District, the Twin Rivers Unified School District Police Department, Los Rios Community College District and all fire districts.

Technology Cost Recovery Fee Fund that provides financing to pay for the implementation and operation of the web-based Automation E-Government Permitting System, also known as ACCELA.

DTech also manages the Office of Compliance.

The Office of Compliance ensures countywide compliance with the Health Insurance Portability and Accountability Act (HIPAA) of 1996. The HIPAA Privacy Rule (with an implementation deadline of April 2003) and the Security Rule (implementation deadline of April 2005) both established regulations that govern privacy and security of personal medical information, and administrative standardization. HIPAA also addresses simplification of standards for health care transactions and billing of federal health care revenues.

Voter Registration and Elections registers voters and maintains voter files; files candidate nomination papers; certifies citizen-initiated petitions; administers campaign disclosure laws; and administers federal, state, school and special districts, municipal and internal county employee elections.

Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	5920000	Contribution To LAFCO	\$246,685	\$246,685	\$246,685	—
001A	3240000	County Clerk/Recorder	\$14,264,988	\$8,000,135	\$346,174	68.5
001A	5710000	Data Processing-Shared Systems	\$25,930,079	\$25,930,079	\$25,823,301	—
001A	3230000	Department Of Finance	\$52,236,827	\$39,663,307	\$2,342,040	240.0
001A	7090000	Emergency Services	\$20,298,138	\$12,137,512	\$1,849,893	8.0
001A	5740000	Office of Compliance	\$448,015	\$11,593	\$8,363	2.0
001A	5970000	Office of Labor Relations	\$1,760,531	\$462,707	\$18,713	5.0
001A	6050000	Personnel Services	\$38,912,287	\$18,335,888	\$781,915	199.0
001A	6110000	Revenue Recovery	—	—	—	—
001A	4410000	Voter Registration And Elections	\$14,818,960	\$14,818,960	\$12,940,517	35.0
General Fund Total			\$168,916,510	\$119,606,866	\$44,357,601	557.5

Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001Q	3241000	Clerk/Recorder Fees	\$6,264,853	\$6,264,853	\$3,255,633	—
001R	7091000	OES-Restricted Revenues	\$509,435	\$509,435	\$509,435	—
007A	3100000	Capital Construction	\$116,306,018	\$97,817,609	\$46,561,992	—
011A	6310000	County Library	\$1,277,352	\$1,277,352	\$58,968	—
021D	2180000	Technology Cost Recovery Fee	\$1,850,997	\$1,850,997	\$337,597	—
031A	7600000	Department of Technology	\$189,845,711	\$120,189,208	\$1,348,668	418.0
034A	2070000	Fixed Assets-Heavy Equipment	\$19,410,410	\$19,410,410	\$14,292,110	—
035A	7000000	General Services	\$222,165,137	\$190,251,916	\$6,395,927	456.0
036A	7080000	General Services-Capital Outlay	\$16,174,634	\$16,174,634	\$12,432,692	—
037A	3910000	Liability/Property Insurance	\$37,617,803	\$37,617,803	\$(2,000,000)	—
038A	3920000	Dental Insurance	\$17,800,000	\$17,800,000	—	—
039A	3900000	Workers Compensation Insurance	\$32,181,655	\$32,181,655	\$(1,000,000)	—
040A	3930000	Unemployment Insurance	\$3,344,147	\$3,344,147	—	—
056A	7990000	Parking Enterprise	\$3,921,563	\$3,921,563	\$1,122,971	5.0
059A	7020000	Regional Radio Communications System	\$6,620,882	\$6,220,882	\$152,232	9.0
060A	7860000	Board Of Retirement	\$17,367,170	\$17,367,170	\$17,367,170	63.0
Non-General Fund Total			\$692,657,767	\$572,199,634	\$100,835,395	951.0
Grand Total			\$861,574,277	\$691,806,500	\$145,192,996	1,508.5

Budget Unit Functions & Responsibilities

The **Board of Retirement** is responsible for the administration and maintenance of the records of the Sacramento County Employees' Retirement System (SCERS or the System) in accordance with the provisions of the 1937 Act and Retirement Board Bylaws. The Board of Retirement sets policy for the investment of the assets of the System and monitors its investments, appoints a Retirement Administrator who serves as Chief Executive Officer for the System, and annually adopts a budget covering the entire expense of administration of the System. The annual budget is included in the County budget as information only.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Management of the Sacramento County Employees' Retirement System (SCERS)	\$1,278,286,104	\$15,926,948	\$17,367,170	\$1,440,222	9.0%
Total Expenditures / Appropriations	\$1,278,286,104	\$15,926,948	\$17,367,170	\$1,440,222	9.0%
Net Financing Uses	\$1,278,286,104	\$15,926,948	\$17,367,170	\$1,440,222	9.0%
Total Revenue	\$1,489,922,039	—	—	—	—%
Use of Fund Balance	\$(211,635,935)	\$15,926,948	\$17,367,170	\$1,440,222	9.0%
Positions	58.0	58.0	63.0	5.0	8.6%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$6,505,463	\$8,297,918	\$8,855,101	\$557,183	6.7%
Services & Supplies	\$1,271,619,687	\$6,752,030	\$8,314,280	\$1,562,250	23.1%
Other Charges	\$160,954	\$719,000	\$25,789	\$(693,211)	(96.4)%
Appropriation for Contingencies	—	\$158,000	\$172,000	\$14,000	8.9%
Total Expenditures / Appropriations	\$1,278,286,104	\$15,926,948	\$17,367,170	\$1,440,222	9.0%
Net Financing Uses	\$1,278,286,104	\$15,926,948	\$17,367,170	\$1,440,222	9.0%
Revenue					
Revenue from Use Of Money & Property	\$1,489,872,924	—	—	—	—%
Intergovernmental Revenues	\$49,115	—	—	—	—%
Total Revenue	\$1,489,922,039	—	—	—	—%
Use of Fund Balance	\$(211,635,935)	\$15,926,948	\$17,367,170	\$1,440,222	9.0%
Positions	58.0	58.0	63.0	5.0	8.6%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Management of the Sacramento County Employees' Retirement System (SCERS)	414,183	—	—	414,183	5.0

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
Retirement - Add 1.0 FTE Information Technology Technician Level I Position - Retirement Admin					
	78,339	—	—	78,339	1.0
Add 1.0 FTE Information Technology (IT) Technician Level I position to assist Sacramento County Employees' Retirement System (SCERS) staff with general business systems (printing, Microsoft Office applications, basic network troubleshooting, electronic file management). In addition, the position will support all work processes associated with the new "Help Desk" ticket process as well as other expanding IT business process. This is funded by retained earnings from the SCERS Pension Trust.					
Retirement - Add 1.0 FTE Office Specialist Level 2 and 3.0 FTE Retirement Benefits Specialist Level 2 - Retirement Admin					
	335,844	—	—	335,844	4.0
Add 1.0 FTE Office Specialist Level 2 and 3.0 FTE Retirement Benefits Specialist Level 2 to the Benefits team to address the increased business demands and to provide an adequate level of staffing to support business continuity. The Benefits team has experienced a progressive increase in retirement volume since 2019 and during this time SCERS has experienced an increase in demand for project support for its multi-year, multi-million dollar Pension Administration System project. This is funded by retained earnings from the SCERS Pension Trust.					

Budget Unit Functions & Responsibilities

This **Contribution to LAFCO** budget unit provides for the County’s annual Local Agency Formation Commission (LAFCo) assessment. LAFCO is funded by a contribution of one-third each from the County, cities, and special districts as well as application fees. LAFCO provides the following functions:

- Reviews proposals for incorporation or disincorporation of cities; annexation, detachment, or reorganization of territory to a city or a special district; and consolidation, merger, formation, dissolution or reorganization of special districts, which impact the provision of public services throughout the County, and region.
- Promotes the logical and reasonable development of local governmental agencies to provide for the present and future needs of the County and its communities.
- Adopts and amends Spheres of Influence (SOI), which are defined as plans for the probable ultimate physical boundaries and service area of a local governmental agency for each independent special district and city within the County.
- Protects prime agricultural farmland and open space from urban development where appropriate.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Administration of LAFCo	\$239,500	\$239,500	\$246,685	\$7,185	3.0%
Total Expenditures / Appropriations	\$239,500	\$239,500	\$246,685	\$7,185	3.0%
Net Financing Uses	\$239,500	\$239,500	\$246,685	\$7,185	3.0%
Net County Cost	\$239,500	\$239,500	\$246,685	\$7,185	3.0%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$239,500	\$239,500	\$246,685	\$7,185	3.0%
Total Expenditures / Appropriations	\$239,500	\$239,500	\$246,685	\$7,185	3.0%
Net Financing Uses	\$239,500	\$239,500	\$246,685	\$7,185	3.0%
Net County Cost	\$239,500	\$239,500	\$246,685	\$7,185	3.0%

Budget Unit Functions & Responsibilities

The Office of **County Clerk/Recorder** has two primary functions:

Clerk responsibilities include issuance of marriage licenses; Registrar of Marriages; Commissioner of Civil Marriages; custodian of Oaths of Office; and registration of notaries public, process servers, professional photocopiers, unlawful detainer assistants, legal document assistants, and fictitious business names.

Recorder responsibilities include recording of real estate and other authorized documents; issuance of birth, death and marriage certificates; indexing and public viewing services for official records; and issuance of official record copies.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
County Clerk/ Recorder	\$10,793,453	\$13,548,883	\$14,264,988	\$716,105	5.3%
Total Expenditures / Appropriations	\$10,793,453	\$13,548,883	\$14,264,988	\$716,105	5.3%
Total Reimbursements	\$(2,217,569)	\$(6,725,020)	\$(6,264,853)	\$460,167	(6.8)%
Net Financing Uses	\$8,575,883	\$6,823,863	\$8,000,135	\$1,176,272	17.2%
Total Revenue	\$8,922,057	\$6,823,863	\$7,653,961	\$830,098	12.2%
Net County Cost	\$(346,174)	—	\$346,174	\$346,174	—%
Positions	69.0	69.0	68.5	(0.5)	(0.7)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$6,496,201	\$7,056,450	\$7,370,731	\$314,281	4.5%
Services & Supplies	\$3,797,194	\$5,304,550	\$5,752,784	\$448,234	8.4%
Other Charges	\$96,144	\$96,144	\$56,740	\$(39,404)	(41.0)%
Equipment	\$24,308	\$366,000	\$366,000	—	—%
Other Intangible Asset	\$52,800	\$387,429	\$334,629	\$(52,800)	(13.6)%
Intrafund Charges	\$326,805	\$338,310	\$384,104	\$45,794	13.5%
Total Expenditures / Appropriations	\$10,793,453	\$13,548,883	\$14,264,988	\$716,105	5.3%
Other Reimbursements	\$(2,217,569)	\$(6,725,020)	\$(6,264,853)	\$460,167	(6.8)%
Total Reimbursements	\$(2,217,569)	\$(6,725,020)	\$(6,264,853)	\$460,167	(6.8)%
Net Financing Uses	\$8,575,883	\$6,823,863	\$8,000,135	\$1,176,272	17.2%
Revenue					
Intergovernmental Revenues	\$151,203	—	\$72,664	\$72,664	—%
Charges for Services	\$8,770,855	\$6,823,863	\$7,561,297	\$737,434	10.8%
Miscellaneous Revenues	—	—	\$20,000	\$20,000	—%
Total Revenue	\$8,922,057	\$6,823,863	\$7,653,961	\$830,098	12.2%
Net County Cost	\$(346,174)	—	\$346,174	\$346,174	—%
Positions	69.0	69.0	68.5	(0.5)	(0.7)%

Budget Unit Functions & Responsibilities

The **Clerk/Recorder Fees** budget unit provides financing for certain updates and improvements in the County Clerk/Recorder. Dedicated revenues are generated from document fees to be used and administered by the department for reimbursement of actual costs related to specified services through the following programs:

- E-Recording
- Hours
- Index
- Micrographics Conversion
- Modernization
- Vital Health Statistics

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
E-Recording	\$170,099	\$124,736	\$124,736	—	—%
Hours	\$472,062	\$472,062	\$472,062	—	—%
Index	\$472,065	\$472,065	\$472,065	—	—%
Micrographics Conversion	\$172,594	\$402,475	\$402,475	—	—%
Modernization	\$771,471	\$5,110,492	\$4,650,325	\$(460,167)	(9.0)%
Vital Health Statistics	\$159,278	\$143,190	\$143,190	—	—%
Total Expenditures / Appropriations	\$2,217,569	\$6,725,020	\$6,264,853	\$(460,167)	(6.8)%
Net Financing Uses	\$2,217,569	\$6,725,020	\$6,264,853	\$(460,167)	(6.8)%
Total Revenue	\$3,970,893	\$3,009,220	\$3,009,220	—	—%
Use of Fund Balance	\$(1,753,323)	\$3,715,800	\$3,255,633	\$(460,167)	(12.4)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$2,217,569	\$6,725,020	\$6,264,853	\$(460,167)	(6.8)%
Total Expenditures / Appropriations	\$2,217,569	\$6,725,020	\$6,264,853	\$(460,167)	(6.8)%
Net Financing Uses	\$2,217,569	\$6,725,020	\$6,264,853	\$(460,167)	(6.8)%
Revenue					
Revenue from Use Of Money & Property	\$171,874	\$54,220	\$54,220	—	—%
Charges for Services	\$3,799,019	\$2,955,000	\$2,955,000	—	—%
Total Revenue	\$3,970,893	\$3,009,220	\$3,009,220	—	—%
Use of Fund Balance	\$(1,753,323)	\$3,715,800	\$3,255,633	\$(460,167)	(12.4)%

E-Recording

Program Overview

E-Recording (ERDS) funds are used to support an electronic recording delivery system.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$170,099	\$124,736	\$124,736	—	—%
Total Expenditures / Appropriations	\$170,099	\$124,736	\$124,736	—	—%
Net Financing Uses	\$170,099	\$124,736	\$124,736	—	—%
Revenue					
Revenue from Use Of Money & Property	\$22,825	\$160	\$160	—	—%
Charges for Services	\$397,314	\$325,000	\$325,000	—	—%
Total Revenue	\$420,139	\$325,160	\$325,160	—	—%
Use of Fund Balance	\$(250,040)	\$(200,424)	\$(200,424)	—	—%

Hours

Program Overview

Hours funds are used to establish the days of operation of the County Recorder’s offices as every business day except for legal holidays and those holidays designated as judicial holidays.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$472,062	\$472,062	\$472,062	—	—%
Total Expenditures / Appropriations	\$472,062	\$472,062	\$472,062	—	—%
Net Financing Uses	\$472,062	\$472,062	\$472,062	—	—%
Revenue					
Revenue from Use Of Money & Property	\$11,664	\$70	\$70	—	—%
Charges for Services	\$400,571	\$325,000	\$325,000	—	—%
Total Revenue	\$412,235	\$325,070	\$325,070	—	—%
Use of Fund Balance	\$59,827	\$146,992	\$146,992	—	—%

Index

Program Overview

Index funds are used to support operations that require the document to be indexed within two business days after date of recordation.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$472,065	\$472,065	\$472,065	—	—%
Total Expenditures / Appropriations	\$472,065	\$472,065	\$472,065	—	—%
Net Financing Uses	\$472,065	\$472,065	\$472,065	—	—%
Revenue					
Revenue from Use Of Money & Property	\$11,664	\$70	\$70	—	—%
Charges for Services	\$397,626	\$325,000	\$325,000	—	—%
Total Revenue	\$409,290	\$325,070	\$325,070	—	—%
Use of Fund Balance	\$62,775	\$146,995	\$146,995	—	—%

Micrographics Conversion

Program Overview

Micrographics Conversion funds are used to convert the County Recorder's document storage system to micrographics.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$172,594	\$402,475	\$402,475	—	—%
Total Expenditures / Appropriations	\$172,594	\$402,475	\$402,475	—	—%
Net Financing Uses	\$172,594	\$402,475	\$402,475	—	—%
Revenue					
Revenue from Use Of Money & Property	\$12,711	\$10,900	\$10,900	—	—%
Charges for Services	\$406,685	\$335,000	\$335,000	—	—%
Total Revenue	\$419,396	\$345,900	\$345,900	—	—%
Use of Fund Balance	\$(246,802)	\$56,575	\$56,575	—	—%

Modernization

Program Overview

Modernization funds are used to support, maintain, improve, and provide for the modernized creation, retention, and retrieval of information in the County Recorder’s system of recorded documents.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$771,471	\$5,110,492	\$4,650,325	\$(460,167)	(9.0)%
Total Expenditures / Appropriations	\$771,471	\$5,110,492	\$4,650,325	\$(460,167)	(9.0)%
Net Financing Uses	\$771,471	\$5,110,492	\$4,650,325	\$(460,167)	(9.0)%
Revenue					
Revenue from Use Of Money & Property	\$110,373	\$43,000	\$43,000	—	—%
Charges for Services	\$2,008,746	\$1,495,000	\$1,495,000	—	—%
Total Revenue	\$2,119,119	\$1,538,000	\$1,538,000	—	—%
Use of Fund Balance	\$(1,347,648)	\$3,572,492	\$3,112,325	\$(460,167)	(12.9)%

Vital Health Statistics

Program Overview

Vital Health (VH) Statistics funds are used for vital record operation funding for improvement, automation, and technical support of vital record systems.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$159,278	\$143,190	\$143,190	—	—%
Total Expenditures / Appropriations	\$159,278	\$143,190	\$143,190	—	—%
Net Financing Uses	\$159,278	\$143,190	\$143,190	—	—%
Revenue					
Revenue from Use Of Money & Property	\$2,637	\$20	\$20	—	—%
Charges for Services	\$188,076	\$150,000	\$150,000	—	—%
Total Revenue	\$190,713	\$150,020	\$150,020	—	—%
Use of Fund Balance	\$(31,435)	\$(6,830)	\$(6,830)	—	—%

Budget Unit Functions & Responsibilities

County Library provides funding for capital maintenance and related costs at Sacramento County owned Sacramento Public Library Authority branches.

The Sacramento Public Library Authority (SPLA) provides all public library services in Sacramento County, except the City of Folsom. The County and City of Sacramento established the SPLA as a Joint Powers Authority (JPA) in 1993. The governing board is a 15 member body consisting of five members of the County Board of Supervisors, five members of the Sacramento City Council, two members from Elk Grove, one member each representing the cities of Citrus Heights and Rancho Cordova, with the remaining member shared by the cities of Galt and Isleton. SPLA funding is provided primarily by a dedicated property tax source and other revenue sources received directly by the SPLA.

This County Library Budget provides funding for capital maintenance, capital repairs, preventative maintenance, property insurance and related costs at the nine SPLA branches owned by the County of Sacramento.

Under terms of the JPA, funding for construction and maintenance of the county facilities is the responsibility of the County of Sacramento. Capital funding collected through developer fees are accumulated in separate county funds and are only available for construction and renovation of Library facilities and cannot be used for operations.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
County Library	\$1,181,812	\$1,242,108	\$1,277,352	\$35,244	2.8%
Total Expenditures / Appropriations	\$1,181,812	\$1,242,108	\$1,277,352	\$35,244	2.8%
Net Financing Uses	\$1,181,812	\$1,242,108	\$1,277,352	\$35,244	2.8%
Total Revenue	\$1,133,708	\$1,135,036	\$1,218,384	\$83,348	7.3%
Use of Fund Balance	\$48,104	\$107,072	\$58,968	\$(48,104)	(44.9)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$1,181,812	\$1,242,108	\$1,277,352	\$35,244	2.8%
Total Expenditures / Appropriations	\$1,181,812	\$1,242,108	\$1,277,352	\$35,244	2.8%
Net Financing Uses	\$1,181,812	\$1,242,108	\$1,277,352	\$35,244	2.8%
Revenue					
Revenue from Use Of Money & Property	\$172	\$1,500	\$1,500	—	—%
Miscellaneous Revenues	\$1,133,536	\$1,133,536	\$1,216,884	\$83,348	7.4%
Total Revenue	\$1,133,708	\$1,135,036	\$1,218,384	\$83,348	7.3%
Use of Fund Balance	\$48,104	\$107,072	\$58,968	\$(48,104)	(44.9)%

Budget Unit Functions & Responsibilities

The **Department of Finance** is responsible for managing the County's Treasury and Investments, Tax Collection and Business Licensing, providing Auditor-Controller services, including County and Special District Payroll and Payment Services, System Control and Reconciliation, Audits, Accounting Reporting and Control, and Tax Accounting, providing collection services on delinquent accounts, debts, fines, Victim Restitution Aid overpayments, Probation fees and other County owned debts and billing and collection services for refuse, water, sewer and storm water drainage through the following programs:

- Administration
- Auditor-Controller
- Consolidated Utility Billing & Services (CUBS)
- Revenue Recovery
- Tax Collection & Business Licensing
- Treasury & Investments

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Administration	\$4,139,687	\$4,520,719	\$4,957,506	\$436,787	9.7%
Auditor-Controller	\$11,408,618	\$11,780,772	\$13,303,441	\$1,522,669	12.9%
Consolidated Utilities Billing and Service	\$9,104,069	\$9,943,490	\$10,333,003	\$389,513	3.9%
Revenue Recovery	\$9,070,838	\$10,097,831	\$10,456,024	\$358,193	3.5%
Tax Collection & Business Licensing	\$6,940,060	\$7,677,490	\$8,165,234	\$487,744	6.4%
Treasury and Investments	\$4,243,095	\$4,752,652	\$5,021,619	\$268,967	5.7%
Total Expenditures / Appropriations	\$44,906,366	\$48,772,954	\$52,236,827	\$3,463,873	7.1%
Total Reimbursements	\$(10,375,384)	\$(11,951,375)	\$(12,573,520)	\$(622,145)	5.2%
Net Financing Uses	\$34,530,982	\$36,821,579	\$39,663,307	\$2,841,728	7.7%
Total Revenue	\$33,628,949	\$35,434,916	\$37,321,267	\$1,886,351	5.3%
Net County Cost	\$902,033	\$1,386,663	\$2,342,040	\$955,377	68.9%
Positions	240.0	238.0	240.0	2.0	0.8%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$24,115,226	\$26,221,299	\$27,793,739	\$1,572,440	6.0%
Services & Supplies	\$12,979,353	\$14,027,461	\$15,459,889	\$1,432,428	10.2%
Other Charges	\$6,401	\$49,011	\$101,000	\$51,989	106.1%
Intrafund Charges	\$7,805,388	\$8,475,183	\$8,882,199	\$407,016	4.8%
Total Expenditures / Appropriations	\$44,906,366	\$48,772,954	\$52,236,827	\$3,463,873	7.1%
Intrafund Reimbursements Between Programs	\$(988,187)	\$(5,985,885)	\$(6,386,950)	\$(401,065)	6.7%
Other Reimbursements	\$(9,387,197)	\$(5,965,490)	\$(6,186,570)	\$(221,080)	3.7%
Total Reimbursements	\$(10,375,384)	\$(11,951,375)	\$(12,573,520)	\$(622,145)	5.2%
Net Financing Uses	\$34,530,982	\$36,821,579	\$39,663,307	\$2,841,728	7.7%
Revenue					
Licenses, Permits & Franchises	\$2,901,633	\$2,837,191	\$2,940,464	\$103,273	3.6%
Fines, Forfeitures & Penalties	\$7,253,789	\$7,139,338	\$6,914,489	\$(224,849)	(3.1)%
Intergovernmental Revenues	\$397,477	\$49,000	\$894,868	\$845,868	1,726.3%
Charges for Services	\$20,622,322	\$18,975,882	\$23,388,671	\$4,412,789	23.3%
Miscellaneous Revenues	\$2,453,728	\$6,433,505	\$3,182,775	\$(3,250,730)	(50.5)%
Total Revenue	\$33,628,949	\$35,434,916	\$37,321,267	\$1,886,351	5.3%
Net County Cost	\$902,033	\$1,386,663	\$2,342,040	\$955,377	68.9%
Positions	240.0	238.0	240.0	2.0	0.8%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration	19,283	(4,737)	—	14,546	—
Auditor-Controller	311,109	(143,109)	168,000	—	1.0
Consolidated Utilities Billing and Service	271,898	—	271,898	—	—
Revenue Recovery	305,649	—	114,316	191,333	—
Tax Collection & Business Licensing	151,511	—	151,511	—	1.0
Treasury and Investments	29,144	(29,144)	—	—	—

Summary of Approved Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Revenue Recovery	(315,514)	—	—	(315,514)	(4.0)

Administration

Program Overview

Administration provides departmental oversight and support services in the areas of personnel, budget, purchasing, contracts, facilities and other areas that sustain operations.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,364,195	\$1,647,572	\$1,714,269	\$66,697	4.0%
Services & Supplies	\$2,028,804	\$2,238,672	\$2,421,770	\$183,098	8.2%
Intrafund Charges	\$673,906	\$634,475	\$821,467	\$186,992	29.5%
Cost of Goods Sold	\$72,781	—	—	—	—%
Total Expenditures / Appropriations	\$4,139,687	\$4,520,719	\$4,957,506	\$436,787	9.7%
Total Reimbursements between Programs	\$(34,265)	\$(4,520,719)	\$(4,872,182)	\$(351,463)	7.8%
Other Reimbursements	\$(3,979,819)	—	—	—	—%
Total Reimbursements	\$(4,014,084)	\$(4,520,719)	\$(4,872,182)	\$(351,463)	7.8%
Net Financing Uses	\$125,603	—	\$85,324	\$85,324	—%
Revenue					
Intergovernmental Revenues	\$92,763	—	\$6,459	\$6,459	—%
Total Revenue	\$92,763	—	\$6,459	\$6,459	—%
Net County Cost	\$32,839	—	\$78,865	\$78,865	—%
Positions	11.0	9.0	11.0	2.0	22.2%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DOF - Relocation CUBS, RR, RP Admin	19,283	(4,737)	—	14,546	—

One-time and on-going growth to fund relocation lease costs for centralization of CUBS and Revenue Recovery operations into a leased facility located on Armstrong Avenue. The one-time costs are estimated at \$364,850.

Auditor-Controller

Program Overview

Auditor-Controller maintains the County's financial system and provides services including Payroll, Payment Services, Internal Audits, Financial Accounting Reporting and Control, Tax Accounting and Fiscal Services to County departments and special districts.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$8,582,604	\$8,751,922	\$9,947,469	\$1,195,547	13.7%
Services & Supplies	\$661,745	\$890,233	\$1,065,337	\$175,104	19.7%
Intrafund Charges	\$2,233,296	\$2,138,617	\$2,290,635	\$152,018	7.1%
Cost of Goods Sold	\$(69,028)	—	—	—	—%
Total Expenditures / Appropriations	\$11,408,618	\$11,780,772	\$13,303,441	\$1,522,669	12.9%
Total Reimbursements between Programs	\$(238,170)	\$(638,224)	\$(747,345)	\$(109,121)	17.1%
Other Reimbursements	\$(3,722,493)	\$(3,427,120)	\$(3,975,178)	\$(548,058)	16.0%
Total Reimbursements	\$(3,960,663)	\$(4,065,344)	\$(4,722,523)	\$(657,179)	16.2%
Net Financing Uses	\$7,447,955	\$7,715,428	\$8,580,918	\$865,490	11.2%
Revenue					
Intergovernmental Revenues	\$114,650	\$49,000	\$730,163	\$681,163	1,390.1%
Charges for Services	\$5,405,477	\$5,367,845	\$5,626,521	\$258,676	4.8%
Miscellaneous Revenues	\$707,188	\$1,050,258	\$543,478	\$(506,780)	(48.3)%
Total Revenue	\$6,227,315	\$6,467,103	\$6,900,162	\$433,059	6.7%
Net County Cost	\$1,220,640	\$1,248,325	\$1,680,756	\$432,431	34.6%
Positions	72.0	72.0	75.0	3.0	4.2%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
CEC/BDM - Sr. Accountant (AC-GA)					
	143,109	(143,109)	—	—	1.0
Add 1.0 FTE Senior Accountant to provide necessary accounting support to the County Executive Cabinet (CEC), including periodic fund accounting and reconciliations, monitoring cash flows, processing monthly journal vouchers, and handling audit activities. If not approved, the CEC will not be able to address accounting needs in a timely manner. This request is funded through the Allocated Cost Process and is contingent upon approval of a request in the CEC budget (BU 5730000).					
DOF - A-C ACP - GA - GASB 87 Lease Software					
	25,000	—	25,000	—	—
The Governmental Accounting Standards Board (GASB) has mandated government entities to be in compliance with the requirements of GASB 87. General Accounting (Auditor Controller) will be implementing the GASB 87 software in FY 2021-22 to track and perform accounting & reporting on all leases County-wide, as mandated by GASB 87 requirements. The unit is requesting \$25,000 in ACP growth to cover the on-going annual cost of GASB 87 software, since the software will be utilized to manage and perform lease accounting and reporting on all leases County-wide.					
DOF - A-C ACP - PMT SVCS - ACH Conversion					
	143,000	—	143,000	—	—
The Payment Services unit of Auditor Controller is requesting \$143,000 to convert County-wide vendor payments from checks to ACH, which includes a one-time vendor on-boarding cost of \$18,000 & an annual on-going cost of \$125,000. Payment Services estimates that this initiative will streamline payment processing, improve internal controls and service levels, prevent fraud, and reduce the Department's overall operating costs in the longer term, generating annual net savings of approximately \$19,000.					

Consolidated Utilities Billing and Service

Program Overview

Consolidated Utilities Billing and Service (CUBS) provides billing and collection services for departments providing utilities, including refuse, water, sewer and storm water drainage.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$3,725,470	\$4,051,099	\$4,191,057	\$139,958	3.5%
Services & Supplies	\$4,385,163	\$4,719,617	\$4,924,452	\$204,835	4.3%
Other Charges	\$6,401	\$49,011	\$75,000	\$25,989	53.0%
Intrafund Charges	\$987,035	\$1,123,763	\$1,142,494	\$18,731	1.7%
Total Expenditures / Appropriations	\$9,104,069	\$9,943,490	\$10,333,003	\$389,513	3.9%
Total Reimbursements between Programs	\$(25,894)	\$(25,033)	\$(28,279)	\$(3,246)	13.0%
Other Reimbursements	\$(2,475)	\$(7,283)	\$(7,368)	\$(85)	1.2%
Total Reimbursements	\$(28,369)	\$(32,316)	\$(35,647)	\$(3,331)	10.3%
Net Financing Uses	\$9,075,700	\$9,911,174	\$10,297,356	\$386,182	3.9%
Revenue					
Fines, Forfeitures & Penalties	\$7,253,789	\$7,139,338	\$6,914,489	\$(224,849)	(3.1)%
Intergovernmental Revenues	\$63,626	—	\$45,213	\$45,213	—%
Charges for Services	\$1,505,985	\$2,736,836	\$3,224,559	\$487,723	17.8%
Miscellaneous Revenues	\$186,602	\$35,000	\$34,500	\$(500)	(1.4)%
Total Revenue	\$9,010,001	\$9,911,174	\$10,218,761	\$307,587	3.1%
Net County Cost	\$65,699	—	\$78,595	\$78,595	—%
Positions	44.0	44.0	44.0	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DOF - Relocation CUBS, RR, RP Admin	271,898	—	271,898	—	—
<p>One-time and on-going growth to fund relocation lease costs for centralization of CUBS and Revenue Recovery operations into a leased facility located on Armstrong Avenue. The one-time costs are estimated at \$364,850.</p>					

Revenue Recovery

Program Overview

Revenue Recovery provides collection of delinquent accounts, debts, fines, Victim Restitution Aid overpayments, Probation fees and other County owned debts in accordance with legal requirements.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$4,313,390	\$5,257,243	\$5,089,484	\$(167,759)	(3.2)%
Services & Supplies	\$3,915,351	\$3,864,155	\$4,438,896	\$574,741	14.9%
Intrafund Charges	\$853,713	\$976,433	\$927,644	\$(48,789)	(5.0)%
Cost of Goods Sold	\$(11,615)	—	—	—	—%
Total Expenditures / Appropriations	\$9,070,838	\$10,097,831	\$10,456,024	\$358,193	3.5%
Other Reimbursements	\$(1,401,430)	\$(2,160,310)	\$(1,897,247)	\$263,063	(12.2)%
Total Reimbursements	\$(1,401,430)	\$(2,160,310)	\$(1,897,247)	\$263,063	(12.2)%
Net Financing Uses	\$7,669,408	\$7,937,521	\$8,558,777	\$621,256	7.8%
Revenue					
Intergovernmental Revenues	\$58,084	—	\$50,057	\$50,057	—%
Charges for Services	\$7,604,438	\$7,937,521	\$7,722,461	\$(215,060)	(2.7)%
Miscellaneous Revenues	\$6,886	—	\$507,661	\$507,661	—%
Total Revenue	\$7,669,408	\$7,937,521	\$8,280,179	\$342,658	4.3%
Net County Cost	—	—	\$278,598	\$278,598	—%
Positions	53.0	53.0	49.0	(4.0)	(7.5)%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DOF - Relocation CUBS, RR, RP Admin	305,649	—	114,316	191,333	—

One-time and on-going growth to fund relocation lease costs for centralization of CUBS and Revenue Recovery operations into a leased facility located on Armstrong Avenue. The one-time costs are estimated at \$364,850.

Approved Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
DOF - Revenue Recovery - Delete 4.0 FTE	(315,514)	—	—	(315,514)	(4.0)

The proposed deletion of 2 FTE Collection Services Agent LV 2 positions (vacant), 1 FTE Collections Services Agent LV1 position (vacant), and 1 FTE Office Specialist LV2 (vacant) will result in \$315,514 reduction in salary & benefits to lower expenditure in anticipation of the reduced Revenue Recovery revenue due to elimination of certain fees associated with Assembly Bill 177, which is about \$1.2 million, from FY2021-22 budget.

Tax Collection & Business Licensing

Program Overview

Tax Collection and Business Licensing program collects personal as well as property taxes and issues business licenses in the unincorporated areas of Sacramento County.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$3,275,642	\$3,560,812	\$3,844,297	\$283,485	8.0%
Services & Supplies	\$1,449,133	\$1,602,669	\$1,848,276	\$245,607	15.3%
Other Charges	—	—	\$26,000	\$26,000	—%
Intrafund Charges	\$2,215,284	\$2,514,009	\$2,446,661	\$(67,348)	(2.7)%
Total Expenditures / Appropriations	\$6,940,060	\$7,677,490	\$8,165,234	\$487,744	6.4%
Other Reimbursements	\$(195,950)	\$(263,000)	\$(224,000)	\$39,000	(14.8)%
Total Reimbursements	\$(195,950)	\$(263,000)	\$(224,000)	\$39,000	(14.8)%
Net Financing Uses	\$6,744,110	\$7,414,490	\$7,941,234	\$526,744	7.1%
Revenue					
Licenses, Permits & Franchises	\$2,901,633	\$2,837,191	\$2,940,464	\$103,273	3.6%
Intergovernmental Revenues	\$47,980	—	\$40,369	\$40,369	—%
Charges for Services	\$2,657,627	\$2,479,021	\$2,665,195	\$186,174	7.5%
Miscellaneous Revenues	\$1,552,964	\$1,959,940	\$2,097,136	\$137,196	7.0%
Total Revenue	\$7,160,204	\$7,276,152	\$7,743,164	\$467,012	6.4%
Net County Cost	\$(416,094)	\$138,338	\$198,070	\$59,732	43.2%
Positions	35.0	35.0	36.0	1.0	2.9%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DOF - Add 1.0 FTE, One Vehicle and Equipment - Business Licensing					
	116,548	—	116,548	—	1.0
<p>Add 1.0 FTE Business License Inspector, a vehicle and required equipment. Business License Inspectors often work on multi-agency inspections with Code Enforcement, Sheriff's Office, Building Permits and Inspection, Environmental Management and Planning and Environmental Review. An additional Inspector will ease scheduling requirements with other agencies. Additionally, Business License Inspectors assist the Tax-Defaulted Land Unit annually, completing personal visits to citizens whose properties might be sold at tax sale. With an additional Inspector, there would be a person dedicated to License compliance while the other two Inspectors are on field visits for Tax-Defaulted Land. The cost for this position is \$77,330 and associated furniture and equipment is \$6,738. The request also includes a vehicle cost of \$32,480, which includes a one-time vehicle purchase cost of \$26,000 and \$6,480 in estimated rental and fuel costs which are ongoing. This request will be funded by Business Licensing Fees and Inspection Fees.</p>					
DOF - BL Short-Term Rental Compliance					
	22,570	—	22,570	—	—
<p>Work with Short Term Rental Host Compliance (STRHC) company to bring local short-term rentals into compliance with Title 3 and Title 4 of the Sacramento County Code and the Sacramento Zoning Code by licensing, permitting, and collecting Transient Occupancy Tax from hosts.</p>					
DOF - Tax Replacement Phones/Headsets and Storage Cabinet					
	12,393	—	12,393	—	—
<p>This request is for replacement of phones and headsets and a lockable storage cabinet to securely store checks. Phones and headsets are aging and beginning to fail and need to be replaced to allow the Tax Collection Unit call center to function and answer calls and inquiries. Due to updated processes in storing payment checks, a new security cabinet is required. The Department of Finance Tax Collection unit receives thousands of payments daily that need to be securely stored. The cabinet will strengthen security and better enforce the policy and procedures of storing and handling checks. The phones, headsets, and cabinet will be funded by Tax Collection Fees.</p>					

Treasury and Investments

Program Overview

Treasury and Investments is responsible for managing and investing funds of the County, school districts, joint power authorities, and special districts, whose funds are held by the County.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$2,853,924	\$2,952,651	\$3,007,163	\$54,512	1.8%
Services & Supplies	\$539,156	\$712,115	\$761,158	\$49,043	6.9%
Intrafund Charges	\$842,153	\$1,087,886	\$1,253,298	\$165,412	15.2%
Cost of Goods Sold	\$7,862	—	—	—	—%
Total Expenditures / Appropriations	\$4,243,095	\$4,752,652	\$5,021,619	\$268,967	5.7%
Total Reimbursements between Programs	\$(689,859)	\$(801,909)	\$(739,144)	\$62,765	(7.8)%
Other Reimbursements	\$(85,030)	\$(107,777)	\$(82,777)	\$25,000	(23.2)%
Total Reimbursements	\$(774,888)	\$(909,686)	\$(821,921)	\$87,765	(9.6)%
Net Financing Uses	\$3,468,207	\$3,842,966	\$4,199,698	\$356,732	9.3%
Revenue					
Intergovernmental Revenues	\$20,373	—	\$22,607	\$22,607	—%
Charges for Services	\$3,448,795	\$454,659	\$4,149,935	\$3,695,276	812.8%
Miscellaneous Revenues	\$89	\$3,388,307	—	\$(3,388,307)	(100.0)%
Total Revenue	\$3,469,258	\$3,842,966	\$4,172,542	\$329,576	8.6%
Net County Cost	\$(1,051)	—	\$27,156	\$27,156	—%
Positions	25.0	25.0	25.0	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DOF - Relocation CUBS, RR, RP Admin					
	29,144	(29,144)	—	—	—

One-time and on-going growth to fund relocation lease costs for centralization of CUBS and Revenue Recovery operations into a leased facility located on Armstrong Avenue. The one-time costs are estimated at \$364,850.

Budget Unit Functions & Responsibilities

The primary responsibility of **Revenue Recovery** is to help the County recover as much revenue as possible from all its billing and receivable functions as early in the process and as cost effectively as possible. The recovery of revenue aids the programs receiving the funds, helps to maintain public service levels and reduces the need for service fee increases to the public. By implementing cost effective accounts receivable practices throughout the County, Revenue Recovery helps ensure that taxpayers are not required to bear the burden of debts that are the legal responsibility of specific individuals.

The Department of Revenue Recovery was consolidated with the Department of Finance in FY 2020-21, effective July 2, 2020, and the Revenue Recovery budget unit 6110000 was consolidated with the Department of Finance budget (BU 3230000) in FY 2021-22.

FOR INFORMATION ONLY

Budget Unit Functions & Responsibilities

The **Department of Technology** (DTech) is a central information technology and telecommunications provider for Sacramento County. DTech delivers a broad range of shared countywide information technology services to employees, departments and regional partners, and also develops customized solutions for specific departmental business applications through the following programs:

- Countywide IT Services
- Department Application and Equipment Support

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Countywide IT Services	\$58,045,308	\$77,016,245	\$86,400,224	\$9,383,979	12.2%
Department Application and Equipment Support	\$63,382,665	\$93,898,193	\$103,445,487	\$9,547,294	10.2%
Total Expenditures / Appropriations	\$121,427,973	\$170,914,438	\$189,845,711	\$18,931,273	11.1%
Total Reimbursements	\$(25,288,121)	\$(65,412,327)	\$(69,656,503)	\$(4,244,176)	6.5%
Net Financing Uses	\$96,139,852	\$105,502,111	\$120,189,208	\$14,687,097	13.9%
Total Revenue	\$102,489,003	\$104,973,509	\$118,840,540	\$13,867,031	13.2%
Use of Fund Balance	\$(6,349,151)	\$528,602	\$1,348,668	\$820,066	155.1%
Positions	405.0	397.0	418.0	21.0	5.3%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$57,986,033	\$62,971,716	\$70,180,938	\$7,209,222	11.4%
Services & Supplies	\$29,778,458	\$33,715,456	\$41,197,038	\$7,481,582	22.2%
Other Charges	\$6,173,021	\$6,074,894	\$6,031,188	\$(43,706)	(0.7)%
Interfund Charges	\$2,943,539	\$2,999,309	\$2,800,044	\$(199,265)	(6.6)%
Intrafund Charges	\$24,546,922	\$65,153,063	\$69,636,503	\$4,483,440	6.9%
Total Expenditures / Appropriations	\$121,427,973	\$170,914,438	\$189,845,711	\$18,931,273	11.1%
Other Reimbursements	\$(25,288,121)	\$(65,412,327)	\$(69,656,503)	\$(4,244,176)	6.5%
Total Reimbursements	\$(25,288,121)	\$(65,412,327)	\$(69,656,503)	\$(4,244,176)	6.5%
Net Financing Uses	\$96,139,852	\$105,502,111	\$120,189,208	\$14,687,097	13.9%
Revenue					
Intergovernmental Revenues	\$231,582	—	\$134,024	\$134,024	—%
Charges for Services	\$102,239,688	\$104,798,509	\$118,242,198	\$13,443,689	12.8%
Miscellaneous Revenues	\$17,731	\$25,000	\$20,000	\$(5,000)	(20.0)%
Other Financing Sources	\$1	\$150,000	\$444,318	\$294,318	196.2%
Total Revenue	\$102,489,003	\$104,973,509	\$118,840,540	\$13,867,031	13.2%
Use of Fund Balance	\$(6,349,151)	\$528,602	\$1,348,668	\$820,066	155.1%
Positions	405.0	397.0	418.0	21.0	5.3%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Countywide IT Services	5,026,672	(211,898)	4,752,970	61,804	4.0
Department Application and Equipment Support	2,329,476	—	2,391,280	(61,804)	7.0

Countywide IT Services

Program Overview

Countywide Information Technology (IT) Services provides support for the benefit of everyone in the County. These include the countywide communications center, the County's data center, the office of the Chief Information Officer and the countywide service desk.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$20,110,360	\$20,518,263	\$22,809,663	\$2,291,400	11.2%
Services & Supplies	\$18,965,548	\$22,470,917	\$28,148,725	\$5,677,808	25.3%
Other Charges	\$5,622,963	\$5,406,520	\$5,362,814	\$(43,706)	(0.8)%
Interfund Charges	\$2,835,256	\$2,999,309	\$2,800,044	\$(199,265)	(6.6)%
Intrafund Charges	\$10,506,781	\$25,621,236	\$27,278,978	\$1,657,742	6.5%
Cost of Goods Sold	\$4,400	—	—	—	—%
Total Expenditures / Appropriations	\$58,045,308	\$77,016,245	\$86,400,224	\$9,383,979	12.2%
Other Reimbursements	\$(20,655,518)	\$(34,538,820)	\$(36,146,864)	\$(1,608,044)	4.7%
Total Reimbursements	\$(20,655,518)	\$(34,538,820)	\$(36,146,864)	\$(1,608,044)	4.7%
Net Financing Uses	\$37,389,790	\$42,477,425	\$50,253,360	\$7,775,935	18.3%
Revenue					
Intergovernmental Revenues	\$69,887	—	\$58,128	\$58,128	—%
Charges for Services	\$42,905,595	\$42,102,350	\$45,969,607	\$3,867,257	9.2%
Miscellaneous Revenues	\$17,546	\$25,000	\$20,000	\$(5,000)	(20.0)%
Other Financing Sources	\$1	—	\$444,318	\$444,318	—%
Total Revenue	\$42,993,028	\$42,127,350	\$46,492,053	\$4,364,703	10.4%
Use of Fund Balance	\$(5,603,238)	\$350,075	\$3,761,307	\$3,411,232	974.4%
Positions	124.0	122.0	128.0	6.0	4.9%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DTech - DCFAS Added Support					
	57,763	(57,763)	—	—	—
Add 2.0 FTE - 1.0 FTE IT System Support Specialist Lv 2 and 1.0 FTE IT Applications Analyst 3 to provide additional support for Department of Child, Family and Adult Services (DCFAS). This request is split between two programs in the DTech budget and is contingent upon approval of a linked request in the DCFAS budget (BU 7800000).					
DTech - DHS Added Support					
	364,752	(92,948)	—	271,804	2.0
Add 4.0 FTEs to support the Department of Health Services (DHS), including 1.0 FTE IT Business Systems Analyst Lv 2, 2.0 FTE IT Systems Support Specialist Lv 2, and 1.0 FTE IT Applications Analyst Lv 2. The IT positions will be used for application support, business support and field services. The workload on IT staff has grown significantly the past couple of years (over 40%) due to the increase in need for IT automations and bringing new systems onboard for various DHS divisions. DHS added a number of Health care positions in the past couple of years, but has not added any IT resources to support these additional staff. DHS has a number of IT Projects lined up for this year and beyond including CalAIM, Mental Health Crisis Response Call center and computer equipment rollouts. In order to meet all these needs, it is essential to add at least four IT positions for FY 2022-23. This request is split between two programs in the DTech budget and is contingent upon approval of a linked request in the DHS budget (BU 7200000).					
DTech - Digitized Records Project Scoping					
	100,000	—	100,000	—	—
Funds to conduct a Request for Proposal to convert Board of Supervisors' and other legislative body's official records beginning in 1946 from paper, microfilm and microfiche to digital format. The current state of the records has reached its shelf life and the preservation of official records is a legal mandate. This growth request is contingent upon approval of a request in the Clerk of the Board budget (BU 4010000).					
DTech - PD Added Support					
	50,611	(50,611)	—	—	—
Add 2.0 FTE - 1.0 FTE IT Systems Support Specialist Lv 2 and 1.0 FTE Supv IT Analyst to provide additional desktop support to the Public Defender. This request split between two programs in the DTech budget and is contingent upon approval of a larger request in the Public Defender's budget (BU 6910000).					
DTech - VRE Added Support					
	10,576	(10,576)	—	—	—
Add 1.0 FTE Embedded Information Technology Analyst (ITA) Lv 1/2 to provide the following services to Voter Registration and Elections (VRE): project management; perform regular procedural, cybersecurity, and compliance checks; coordinate equipment and voting system refresh plans; emergency response plans; voting system management; lead technical support for Vote Center locations; coordinate response with State and Federal agencies regarding voting system certification and compliance; and facilitate, assist, and ensure mandates are met regarding testing and configuration of voting systems. This request is split between two program in the DTech budget and is contingent upon approval of a request in the VRE budget (BU 4410000).					
DTech ACP - Microsoft Office 365					
	3,750,000	—	3,750,000	—	—
Microsoft has offered the County an opportunity to migrate to Office 365 and allocating \$750,000 in services for the migration project. Office 365 will give the County access to advanced Cyber Security tools, and up-to-date Microsoft office tools, expanded storage and a telephony soft-phone system using Teams.					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DTECH ACP - 311 Knowledge Content Specialist					
	62,275	—	62,275	—	1.0
Add 1.0 FTE Information Technology Systems Support Specialist Level 2 for a knowledge content team. 311 has been unable to reliably maintain staffing through the current use of college interns. The added cost will be included in the 311 allocation and allocated based on a combination of FTE and call history.					
DTECH ACP - County Secure Web Gateway (ZSCALER)					
	490,695	—	490,695	—	1.0
Procure a Secure Web Gateway solution to allow for holistic content filtering and malware protection capabilities across all County Information Systems (on-premise and remote) and add 1.0 FTE Info Tech Infrastructure Analyst Lv 2 position to work on the solution. Funding will come from an increase in the Wide Area Network (WAN) fee charged to users based on the number of devices connected to the network.					
DTECH ACP - Jira Cloud Migration					
	—	—	210,000	(210,000)	—
Migrate Atlassian to the Cloud prior to the current product end of life. Atlassian is primarily used by the Service Desk and DTech as well as some funding from Water Resources and DCFAS. The 1st year cost is \$210,000, the 2nd year cost is \$375,000, the 3rd year cost will be \$400,000, and the ongoing license cost will be \$235,000. User fees will increase to cover the costs of this upgrade. This request impacts both programs in the DTech budget.					
DTECH ACP - Tanium Enforce					
	60,000	—	60,000	—	—
Adding the Enforce module to the existing Tanium production to provide compliance of county owned laptops and other mobile devices that do not access our infrastructure for updates. Funding will come from increases in WAN fee charges.					
DTECH ACP - VoIP Phone and Call Center Lab					
	80,000	—	80,000	—	—
There is a need to update the testing environment for the call center phone systems in order to meet requirements from CISCO. Funding for the upgrade will come from user charges for the voice system.					

Department Application and Equipment Support

Program Overview

Department Application and Equipment Support develops, implements and maintains software applications such as law and justice, tax collection, and payroll.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$37,875,673	\$42,453,453	\$47,371,275	\$4,917,822	11.6%
Services & Supplies	\$10,812,910	\$11,244,539	\$13,048,313	\$1,803,774	16.0%
Other Charges	\$550,058	\$668,374	\$668,374	—	—%
Interfund Charges	\$108,283	—	—	—	—%
Intrafund Charges	\$14,040,141	\$39,531,827	\$42,357,525	\$2,825,698	7.1%
Cost of Goods Sold	\$(4,400)	—	—	—	—%
Total Expenditures / Appropriations	\$63,382,665	\$93,898,193	\$103,445,487	\$9,547,294	10.2%
Other Reimbursements	\$(4,632,603)	\$(30,873,507)	\$(33,509,639)	\$(2,636,132)	8.5%
Total Reimbursements	\$(4,632,603)	\$(30,873,507)	\$(33,509,639)	\$(2,636,132)	8.5%
Net Financing Uses	\$58,750,062	\$63,024,686	\$69,935,848	\$6,911,162	11.0%
Revenue					
Intergovernmental Revenues	\$161,696	—	\$75,896	\$75,896	—%
Charges for Services	\$59,334,094	\$62,696,159	\$72,272,591	\$9,576,432	15.3%
Miscellaneous Revenues	\$186	—	—	—	—%
Other Financing Sources	\$0	\$150,000	—	\$(150,000)	(100.0)%
Total Revenue	\$59,495,975	\$62,846,159	\$72,348,487	\$9,502,328	15.1%
Use of Fund Balance	\$(745,913)	\$178,527	\$(2,412,639)	\$(2,591,166)	(1,451.4)%
Positions	281.0	275.0	290.0	15.0	5.5%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DTech - DCD - PER Technology Updates	150,000	—	150,000	—	—
Add contracted labor to assist the Department of Community Development - Planning and Environmental Review division with a technology update project including Interactive Zoning Code updates, which will increase staff efficiency in looking up information and processing applications, provide a more user friendly interface for the public to obtain basic zoning and land use information and more seamlessly apply for planning entitlements. This request is contingent on approval of a request in the Community Development budget (BU 5720000).					
DTech - DCFAS Added Support	430,200	—	430,200	—	2.0
Add 2.0 FTE - 1.0 FTE IT System Support Specialist Lv 2 and 1.0 FTE IT Applications Analyst 3 to provide additional support for Department of Child, Family and Adult Services (DCFAS). This request is split between two programs in the DTech budget and is contingent upon approval of a linked request in the DCFAS budget (BU 7800000).					
DTech - DHS Added Support	451,796	—	723,600	(271,804)	2.0
Add 4.0 FTEs to support the Department of Health Services (DHS), including 1.0 FTE IT Business Systems Analyst Lv 2, 2.0 FTE IT Systems Support Specialist Lv 2, and 1.0 FTE IT Applications Analyst Lv 2. The IT positions will be used for application support, business support and field services. The workload on IT staff has grown significantly the past couple of years (over 40%) due to the increase in need for IT automations and bringing new systems onboard for various DHS divisions. DHS added a number of Health care positions in the past couple of years, but has not added any IT resources to support these additional staff. DHS has a number of IT Projects lined up for this year and beyond including CalAIM, Mental Health Crisis Response Call center and computer equipment rollouts. In order to meet all these needs, it is essential to add at least four IT positions for FY 2022-23. This request is split between two programs in the DTech budget and is contingent upon approval of a linked request in the DHS budget (BU 7200000).					
DTech - FI Consultant Open Items Auto Clearing	170,000	—	170,000	—	—
This is a staff augmentation request to obtain a knowledgeable consultant resource that would focus on cleaning up open items in finance and fix the auto clearing capabilities so that the system remains clean. This resource would also continue the effort of reconciling General Ledger and Special Purpose Ledger. We estimate this to be a 6-8 month effort for a knowledgeable resource that is dedicated to the project. This kind of SAP resource usually costs around \$125/hour. This request is contingent on approval of a request in the Shared Systems budget (BU 5710000).					
DTech - PD Added Support	402,480	—	402,480	—	2.0
Add 2.0 FTE - 1.0 FTE IT Systems Support Specialist Lv 2 and 1.0 FTE Supv IT Analyst to provide additional desktop support to the Public Defender. This request split between two programs in the DTech budget and is contingent upon approval of a larger request in the Public Defender's budget (BU 6910000).					
DTech - PD Case Management Project	255,000	—	255,000	—	—
Add contracted labor to provide assistance to the Public Defender for a case management project. This growth request is contingent on approval of a linked request in the Public Defender budget (BU 6910000).					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DTech - SAP Analytics Cloud	80,000	—	80,000	—	—
<p>SAP Analytics Cloud combines Business Intelligence, planning, predictive, and augmented analytics capabilities into one simple cloud environment. Along with using this tool to potentially automate the cash flow reporting, it can also be used for analytics on our SAP SuccessFactors solutions, our on-premise COMPASS/FOCUS systems, and even Excel spreadsheets that can be used as data sources. Funding is contingent on approval of a linked request submitted in the Shared Systems budget (BU 5710000). If approved, DTech will bill to Shared Systems and Shared Systems will recover the funds in subsequent years through the Countywide Cost Plan.</p>					
DTech - VRE Added Support	180,000	—	180,000	—	1.0
<p>Add 1.0 FTE Embedded Information Technology Analyst (ITA) Lv 1/2 to provide the following services to Voter Registration and Elections (VRE): project management; perform regular procedural, cybersecurity, and compliance checks; coordinate equipment and voting system refresh plans; emergency response plans; voting system management; lead technical support for Vote Center locations; coordinate response with State and Federal agencies regarding voting system certification and compliance; and facilitate, assist, and ensure mandates are met regarding testing and configuration of voting systems. This request is split between two program in the DTech budget and is contingent upon approval of a request in the VRE budget (BU 4410000).</p>					
DTECH ACP - Jira Cloud Migration	210,000	—	—	210,000	—
<p>Migrate Atlassian to the Cloud prior to the current product end of life. Atlassian is primarily used by the Service Desk and DTech as well as some funding from Water Resources and DCFAS. The 1st year cost is \$210,000, the 2nd year cost is \$375,000, the 3rd year cost will be \$400,000, and the ongoing license cost will be \$235,000. User fees will increase to cover the costs of this upgrade. This request impacts both programs in the DTech budget.</p>					

Budget Unit Functions & Responsibilities

Data Processing-Shared Systems accounts for the cost of services provided by the Department of Technology (DTech) and the Department of Finance to support countywide shared computer systems and applications.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Shared Systems	\$11,934,138	\$26,525,920	\$25,930,079	\$(595,841)	(2.2)%
Total Expenditures / Appropriations	\$11,934,138	\$26,525,920	\$25,930,079	\$(595,841)	(2.2)%
Net Financing Uses	\$11,934,138	\$26,525,920	\$25,930,079	\$(595,841)	(2.2)%
Total Revenue	\$91,067	\$106,778	\$106,778	—	—%
Net County Cost	\$11,843,071	\$26,419,142	\$25,823,301	\$(595,841)	(2.3)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$11,709,232	\$26,278,134	\$25,682,293	\$(595,841)	(2.3)%
Intrafund Charges	\$224,906	\$247,786	\$247,786	—	—%
Total Expenditures / Appropriations	\$11,934,138	\$26,525,920	\$25,930,079	\$(595,841)	(2.2)%
Net Financing Uses	\$11,934,138	\$26,525,920	\$25,930,079	\$(595,841)	(2.2)%
Revenue					
Charges for Services	\$91,067	\$106,778	\$106,778	—	—%
Total Revenue	\$91,067	\$106,778	\$106,778	—	—%
Net County Cost	\$11,843,071	\$26,419,142	\$25,823,301	\$(595,841)	(2.3)%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Shared Systems	250,000	—	—	250,000	—

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Shared Systems - SAP Consultant to Clean Up Open Items & Reconcile	170,000	—	—	170,000	—

Funding for a knowledgeable consultant resource that would focus on cleaning up open items in finance and fix the auto clearing capabilities so that the system remains clean. This resource would also continue the effort of reconciling General Ledger (GL) and Special Ledger (SPL). We estimate this to be a 6-8 month effort for a knowledgeable resource that is dedicated to the project. This kind of SAP resource usually costs around \$125/hour. This request is contingent upon approval of a request in the Department of Technology budget (BU 7600000).

Shared Systems - SAP Analytic Cloud	80,000	—	—	80,000	—
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Funding for SAP Analytics Cloud that combines Business Intelligence, planning, predictive, and augmented analytics capabilities into one simple cloud environment. Powered by Artificial Intelligence technologies and an in-memory database, it is one of the most advanced analytics solutions available today. Along with using this tool to potentially automate the cash flow reporting, it can also be used for analytics on our SAP SuccessFactors solutions, our on-premise COMPASS/FOCUS systems, and even Excel spreadsheets that can be used as data sources. This request is contingent upon approval of a request in the Department of Technology budget (BU 7600000).

Budget Unit Functions & Responsibilities

The **Office of Compliance** performs core activities related to the Federal mandates of the Health Insurance Portability and Accountability Act (HIPAA) found in Code of Federal Regulations (CFR) 45 and requirements for the County’s covered components as defined under the Act. The Chief Information Officer (Director) fulfills the role of the County’s mandated HIPAA Compliance Officer. HIPAA provisions include administrative, physical, and technical safeguards to prevent unauthorized use and disclosure of protected health information (PHI) in all formats (written, verbal, and electronic). The Office both fulfills and monitors specific requirements under the key provisions. The core activities include:

- Maintaining and updating the mandated County HIPAA Policies and Procedures;
- Developing and delivering HIPAA Privacy and Security training required under §164.530 of the Act;
- Conducting risk assessments of HIPAA-covered worksites and software applications to document compliance with HIPAA regulations and address potential or actual risks to protected health information;
- Investigating incidents and complaints for alleged HIPAA violations under §164.508;
- Reporting breaches of HIPAA-regulated medical information to state and federal agencies; and
- Monitoring the County’s Business Associate contracts as required under §164.502.

Additionally, the Office of Compliance monitors County departments regulated by the Fair and Accurate Credit Transactions Act (FACTA) Red Flags Rule to prevent identity theft.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Health Insurance Portability and Accountability Act	\$361,743	\$406,137	\$448,015	\$41,878	10.3%
Total Expenditures / Appropriations	\$361,743	\$406,137	\$448,015	\$41,878	10.3%
Total Reimbursements	\$(358,513)	\$(403,805)	\$(436,422)	\$(32,617)	8.1%
Net Financing Uses	\$3,230	\$2,332	\$11,593	\$9,261	397.1%
Total Revenue	\$3,230	—	\$3,230	\$3,230	—%
Net County Cost	—	\$2,332	\$8,363	\$6,031	258.6%
Positions	2.0	2.0	2.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$298,402	\$296,221	\$317,133	\$20,912	7.1%
Services & Supplies	\$55,948	\$102,193	\$102,903	\$710	0.7%
Interfund Charges	\$3,282	\$3,282	\$23,438	\$20,156	614.1%
Intrafund Charges	\$4,110	\$4,441	\$4,541	\$100	2.3%
Total Expenditures / Appropriations	\$361,743	\$406,137	\$448,015	\$41,878	10.3%
Other Reimbursements	\$(358,513)	\$(403,805)	\$(436,422)	\$(32,617)	8.1%
Total Reimbursements	\$(358,513)	\$(403,805)	\$(436,422)	\$(32,617)	8.1%
Net Financing Uses	\$3,230	\$2,332	\$11,593	\$9,261	397.1%
Revenue					
Intergovernmental Revenues	\$3,230	—	\$3,230	\$3,230	—%
Total Revenue	\$3,230	—	\$3,230	\$3,230	—%
Net County Cost	—	\$2,332	\$8,363	\$6,031	258.6%
Positions	2.0	2.0	2.0	—	—%

Budget Unit Functions & Responsibilities

The **Sacramento Regional Radio Communications System** (SRRCS) operates and maintains two-way mobile communications in the Sacramento Region. Their system coverage area extends north to Citrus Heights, south to Galt, east to Folsom, and west to Davis. SRRCS currently has 30 primary system participants that operate approximately 14,900 (billable) radios.

The majority of the communication activities on SRRCS involve emergency response and other public safety activities. These activities include regional law enforcement and fire suppression, emergency medical response, hazardous material responses, coordination of mutual aid, and interoperability among all participating agencies. Because Public Safety communications are critical to the mission of law enforcement and fire responders, SRRCS staff is available 24 hours a day, 7 days a week to respond to communication problems.

The Department of Technology (DTech) is the lead agency in the operations and maintenance of the radio system. DTech provides management and administrative oversight, technical support, and preventative and corrective maintenance of the radio system.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Regional Radio Communication System	\$6,156,193	\$6,516,826	\$6,620,882	\$104,056	1.6%
Total Expenditures / Appropriations	\$6,156,193	\$6,516,826	\$6,620,882	\$104,056	1.6%
Total Reimbursements	—	\$(400,000)	\$(400,000)	—	—%
Net Financing Uses	\$6,156,193	\$6,116,826	\$6,220,882	\$104,056	1.7%
Total Revenue	\$6,111,383	\$5,996,724	\$6,068,650	\$71,926	1.2%
Use of Fund Balance	\$44,810	\$120,102	\$152,232	\$32,130	26.8%
Positions	9.0	9.0	9.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,424,909	\$1,536,455	\$1,619,097	\$82,642	5.4%
Services & Supplies	\$1,690,084	\$1,877,771	\$1,887,721	\$9,950	0.5%
Other Charges	\$3,041,200	\$3,102,600	\$3,114,064	\$11,464	0.4%
Total Expenditures / Appropriations	\$6,156,193	\$6,516,826	\$6,620,882	\$104,056	1.6%
Other Reimbursements	—	\$(400,000)	\$(400,000)	—	—%
Total Reimbursements	—	\$(400,000)	\$(400,000)	—	—%
Net Financing Uses	\$6,156,193	\$6,116,826	\$6,220,882	\$104,056	1.7%
Revenue					
Revenue from Use Of Money & Property	\$45,087	—	—	—	—%
Intergovernmental Revenues	\$3,230	—	\$1,615	\$1,615	—%
Charges for Services	\$5,509,212	\$5,281,185	\$5,687,680	\$406,495	7.7%
Miscellaneous Revenues	\$553,854	\$715,539	\$379,355	\$(336,184)	(47.0)%
Total Revenue	\$6,111,383	\$5,996,724	\$6,068,650	\$71,926	1.2%
Use of Fund Balance	\$44,810	\$120,102	\$152,232	\$32,130	26.8%
Positions	9.0	9.0	9.0	—	—%

Budget Unit Functions & Responsibilities

The **Technology Cost Recovery Fee** Fund was established by County Ordinance 16.140.030.

This special revenue fund provides financing to pay for the implementation and operation of the web-based Automation E-Government Permitting System, also known as Accela. Accela is a record tracking system used by numerous County agencies, which offers a high degree of automation with interfaces for internal staff, field staff, and the general public. An Accela record can have workflows, attachments, contacts, assignments, inspections, and more. Accela supports field inspections via virtual private network (VPN) or mobile apps and also has multiple application programming interfaces (API) for further integration.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Information Technology Recovery Fee	\$1,590,460	\$1,725,466	\$1,850,997	\$125,531	7.3%
Total Expenditures / Appropriations	\$1,590,460	\$1,725,466	\$1,850,997	\$125,531	7.3%
Net Financing Uses	\$1,590,460	\$1,725,466	\$1,850,997	\$125,531	7.3%
Total Revenue	\$1,616,891	\$1,414,300	\$1,513,400	\$99,100	7.0%
Use of Fund Balance	\$(26,431)	\$311,166	\$337,597	\$26,431	8.5%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$1,590,460	\$1,725,466	\$1,850,997	\$125,531	7.3%
Total Expenditures / Appropriations	\$1,590,460	\$1,725,466	\$1,850,997	\$125,531	7.3%
Net Financing Uses	\$1,590,460	\$1,725,466	\$1,850,997	\$125,531	7.3%
Revenue					
Licenses, Permits & Franchises	\$1,600,907	\$1,400,000	\$1,500,000	\$100,000	7.1%
Revenue from Use Of Money & Property	\$3,373	\$2,300	\$1,400	\$(900)	(39.1)%
Charges for Services	\$16	—	—	—	—%
Miscellaneous Revenues	\$12,596	\$12,000	\$12,000	—	—%
Total Revenue	\$1,616,891	\$1,414,300	\$1,513,400	\$99,100	7.0%
Use of Fund Balance	\$(26,431)	\$311,166	\$337,597	\$26,431	8.5%

Budget Unit Functions & Responsibilities

The **Office of Emergency Services** (OES) coordinates the overall countywide response to large scale incidents and disasters. Under the direction of the Chief of Emergency Services, OES develops, coordinates and implements plans and procedures for local emergency services activities; performs a variety of activities related to mitigation, preparedness, recovery and response to incidents or disasters; facilitates, coordinates and delivers emergency management training to the County and the Operational Area; provides 24 hour emergency response to assist local first responders including law enforcement and fire departments and coordinates all resources in the region in the event of disaster; administers homeland security grants for the region and manages the emergency operations center for the County and the Operational Area. These Programs include:

- Grant Projects
- OES Administration

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Grant Projects	\$9,345,310	\$21,330,824	\$17,952,855	\$(3,377,969)	(15.8)%
SacOES Admin	\$1,858,145	\$1,953,312	\$2,345,283	\$391,971	20.1%
Total Expenditures / Appropriations	\$11,203,455	\$23,284,136	\$20,298,138	\$(2,985,998)	(12.8)%
Total Reimbursements	\$(4,281,034)	\$(9,735,244)	\$(8,160,626)	\$1,574,618	(16.2)%
Net Financing Uses	\$6,922,421	\$13,548,892	\$12,137,512	\$(1,411,380)	(10.4)%
Total Revenue	\$5,892,111	\$11,959,558	\$10,287,619	\$(1,671,939)	(14.0)%
Net County Cost	\$1,030,310	\$1,589,334	\$1,849,893	\$260,559	16.4%
Positions	7.0	7.0	8.0	1.0	14.3%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,077,151	\$1,159,159	\$1,395,716	\$236,557	20.4%
Services & Supplies	\$4,699,255	\$7,977,719	\$6,976,775	\$(1,000,944)	(12.5)%
Other Charges	\$400,564	\$1,589,476	\$1,656,826	\$67,350	4.2%
Equipment	\$32,619	\$1,455,274	\$1,320,077	\$(135,197)	(9.3)%
Interfund Charges	\$267,998	\$659,264	\$400,000	\$(259,264)	(39.3)%
Intrafund Charges	\$4,725,868	\$10,443,244	\$8,548,744	\$(1,894,500)	(18.1)%
Total Expenditures / Appropriations	\$11,203,455	\$23,284,136	\$20,298,138	\$(2,985,998)	(12.8)%
Intrafund Reimbursements Within Programs	\$(3,981,454)	\$(9,317,731)	\$(7,891,465)	\$1,426,266	(15.3)%
Other Reimbursements	\$(299,580)	\$(417,513)	\$(269,161)	\$148,352	(35.5)%
Total Reimbursements	\$(4,281,034)	\$(9,735,244)	\$(8,160,626)	\$1,574,618	(16.2)%
Net Financing Uses	\$6,922,421	\$13,548,892	\$12,137,512	\$(1,411,380)	(10.4)%
Revenue					
Intergovernmental Revenues	\$5,892,111	\$11,959,558	\$10,287,619	\$(1,671,939)	(14.0)%
Total Revenue	\$5,892,111	\$11,959,558	\$10,287,619	\$(1,671,939)	(14.0)%
Net County Cost	\$1,030,310	\$1,589,334	\$1,849,893	\$260,559	16.4%
Positions	7.0	7.0	8.0	1.0	14.3%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Grant Projects	(45,000)	—	—	(45,000)	—
SacOES Admin	173,192	—	—	173,192	1.0

Grant Projects

Program Overview

The purpose of **Grant Projects** from Emergency Services is to obtain, administer, and disperse federal and state grant funds on behalf of the operational area to enhance emergency management capabilities in Sacramento County in the areas of planning, communication, equipment acquisition, flood planning, training and exercises for County staff and other operational area partners focusing on projects with regional benefits.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$3,945,257	\$7,202,879	\$6,055,615	\$(1,147,264)	(15.9)%
Other Charges	\$400,564	\$1,589,476	\$1,656,826	\$67,350	4.2%
Equipment	\$26,046	\$1,455,274	\$1,320,077	\$(135,197)	(9.3)%
Interfund Charges	\$267,998	\$659,264	\$400,000	\$(259,264)	(39.3)%
Intrafund Charges	\$4,705,444	\$10,423,931	\$8,520,337	\$(1,903,594)	(18.3)%
Total Expenditures / Appropriations	\$9,345,310	\$21,330,824	\$17,952,855	\$(3,377,969)	(15.8)%
Total Reimbursements within Program	\$(3,981,454)	\$(9,309,497)	\$(7,859,644)	\$1,449,853	(15.6)%
Other Reimbursements	\$(163,453)	\$(274,432)	\$(111,979)	\$162,453	(59.2)%
Total Reimbursements	\$(4,144,907)	\$(9,583,929)	\$(7,971,623)	\$1,612,306	(16.8)%
Net Financing Uses	\$5,200,402	\$11,746,895	\$9,981,232	\$(1,765,663)	(15.0)%
Revenue					
Intergovernmental Revenues	\$5,118,973	\$11,198,031	\$9,553,868	\$(1,644,163)	(14.7)%
Total Revenue	\$5,118,973	\$11,198,031	\$9,553,868	\$(1,644,163)	(14.7)%
Net County Cost	\$81,430	\$548,864	\$427,364	\$(121,500)	(22.1)%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
OES - Add 1.0 FTE ASO 1	(45,000)	—	—	(45,000)	—

Add 1.0 FTE Administrative Services Officer 1 position in the Administration program to meet increasing workloads through grant cycles, conformity to legislative action, and recovery from emergency incidents and disasters. This position is expected to assist in meeting our compliance obligations for use of grant funds. Further, this position will assist with the FEMA Public Assistance process in helping to streamline county projects for COVID-19, ensure proper documentation and prepare materials for future audits ensuring retention of reimbursed funds. As a member of the Emergency Operations Center team, this position would serve as additional surge support for sudden workload shifts due to disaster response. This is partially offset by an on-going reduction in services and supplies accounts.

SacOES Admin

Program Overview

The purpose of **Sacramento County Office of Emergency Services (SacOES) Administration** is to develop and maintain Sacramento County's Emergency Operations Plan, annexes to the plan and supporting communications plan, and coordinate the plan and all emergency management issues with the County's emergency response organization and other local, state and federal agencies. Plan, prepare, train and exercise to ensure the readiness of the County's emergency response organization. Provide operational area coordination for cities and special districts. Act as the conduit between local government and the state emergency services organization for the coordination of resources. Provide and maintain a functional emergency operations center for Sacramento County and the Operational Area as a suitable location for emergency management during disasters. Coordinate alerts and warnings, public information, management of critical resources, and situational awareness for establishing priorities for management of emergencies. Provide for coordination among responding jurisdictions, agencies, and levels of government to protect people, property and the environment, and coordination of recovery from disasters, as well as providing information and priorities during disasters.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,077,151	\$1,159,159	\$1,395,716	\$236,557	20.4%
Services & Supplies	\$753,998	\$774,840	\$921,160	\$146,320	18.9%
Equipment	\$6,572	—	—	—	—%
Intrafund Charges	\$20,424	\$19,313	\$28,407	\$9,094	47.1%
Total Expenditures / Appropriations	\$1,858,145	\$1,953,312	\$2,345,283	\$391,971	20.1%
Total Reimbursements within Program	—	\$(8,234)	\$(31,821)	\$(23,587)	286.5%
Other Reimbursements	\$(136,127)	\$(143,081)	\$(157,182)	\$(14,101)	9.9%
Total Reimbursements	\$(136,127)	\$(151,315)	\$(189,003)	\$(37,688)	24.9%
Net Financing Uses	\$1,722,018	\$1,801,997	\$2,156,280	\$354,283	19.7%
Revenue					
Intergovernmental Revenues	\$773,138	\$761,527	\$733,751	\$(27,776)	(3.6)%
Total Revenue	\$773,138	\$761,527	\$733,751	\$(27,776)	(3.6)%
Net County Cost	\$948,880	\$1,040,470	\$1,422,529	\$382,059	36.7%
Positions	7.0	7.0	8.0	1.0	14.3%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
OES - Add 1.0 FTE ASO 1					
	107,836	—	—	107,836	1.0
<p>Add 1.0 FTE Administrative Services Officer 1 position in the Administration program to meet increasing workloads through grant cycles, conformity to legislative action, and recovery from emergency incidents and disasters. This position is expected to assist in meeting our compliance obligations for use of grant funds. Further, this position will assist with the FEMA Public Assistance process in helping to streamline county projects for COVID-19, ensure proper documentation and prepare materials for future audits ensuring retention of reimbursed funds. As a member of the Emergency Operations Center team, this position would serve as additional surge support for sudden workload shifts due to disaster response. This is partially offset by an on-going reduction in services and supplies accounts.</p>					
OES - Student Interns Extra Help					
	65,356	—	—	65,356	—
<p>Add Extra Help funding to meet variable workloads through grant cycles, conformity to legislative action, and responses to emergency incidents and disasters. This Extra Help is expected to assist in meeting our compliance obligations for use of grant funds, assist with research and data management to support plan development and statutorily mandated revisions, and to serve as additional surge support for sudden workload shifts due to disaster response. This is an ongoing request.</p>					

Budget Unit Functions & Responsibilities

The **Office of Emergency Services (OES) – Restricted Revenues** budget, provides financing for certain projects and programs administered by OES. In addition, grant allocations that were received and not spent in the same fiscal year, and are carried over from the prior fiscal years are budgeted in this budget unit. These grant allocations are not on a reimbursement basis. This Budget Unit was created in FY 2021-22 for grant funding, with two additional programs added in FY 2022-23. Programs include:

- Everbridge Reserves
- Public Safety Power Shutoff
- WebEOC Reserves

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Everbridge Reserves	—	—	\$25,000	\$25,000	—%
Public Safety Power Shutoff	\$163,453	\$274,432	\$452,666	\$178,234	64.9%
WebEOC Reserves	—	—	\$31,769	\$31,769	—%
Total Expenditures / Appropriations	\$163,453	\$274,432	\$509,435	\$235,003	85.6%
Net Financing Uses	\$163,453	\$274,432	\$509,435	\$235,003	85.6%
Total Revenue	\$341,481	—	—	—	—%
Use of Fund Balance	\$(178,028)	\$274,432	\$509,435	\$235,003	85.6%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$163,453	\$274,432	\$118,606	\$(155,826)	(56.8)%
Appropriation for Contingencies	—	—	\$390,829	\$390,829	—%
Total Expenditures / Appropriations	\$163,453	\$274,432	\$509,435	\$235,003	85.6%
Net Financing Uses	\$163,453	\$274,432	\$509,435	\$235,003	85.6%
Revenue					
Revenue from Use Of Money & Property	\$1,784	—	—	—	—%
Miscellaneous Revenues	\$339,697	—	—	—	—%
Total Revenue	\$341,481	—	—	—	—%
Use of Fund Balance	\$(178,028)	\$274,432	\$509,435	\$235,003	85.6%

Everbridge Reserves

Program Overview

The **Everbridge Reserves** Program is the mass alert and public warning system operated and maintained by Emergency Services for use by its staff and local emergency management partners. This program includes funds received from Emergency Services and primary and secondary users within the County to cover costs outside of the annual software maintenance fee, such as system upgrades or training.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$1,000	\$1,000	—%
Appropriation for Contingencies	—	—	\$24,000	\$24,000	—%
Total Expenditures / Appropriations	—	—	\$25,000	\$25,000	—%
Net Financing Uses	—	—	\$25,000	\$25,000	—%
Use of Fund Balance	—	—	\$25,000	\$25,000	—%

Public Safety Power Shutoff

Program Overview

The **Public Safety Power Shutoff** provides financing for certain projects and programs administered by the Office of Emergency Services. These Grants were received in advance, and are not on a reimbursement basis.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$163,453	\$274,432	\$110,979	\$(163,453)	(59.6)%
Appropriation for Contingencies	—	—	\$341,687	\$341,687	—%
Total Expenditures / Appropriations	\$163,453	\$274,432	\$452,666	\$178,234	64.9%
Net Financing Uses	\$163,453	\$274,432	\$452,666	\$178,234	64.9%
Revenue					
Revenue from Use Of Money & Property	\$1,784	—	—	—	—%
Miscellaneous Revenues	\$339,903	—	—	—	—%
Total Revenue	\$341,687	—	—	—	—%
Use of Fund Balance	\$(178,234)	\$274,432	\$452,666	\$178,234	64.9%

WebEOC Reserves

Program Overview

The **WebEOC Reserves** Program is the Crisis Incident Management System (CIMS) operated and maintained by Emergency Services for use by its staff and local emergency management partners for the purpose of managing, researching or monitoring emergency responses and activities. This program includes funds received from Emergency Services and primary and secondary users within the County to cover costs outside of the annual software maintenance fee, such as system upgrades or training.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$6,627	\$6,627	—%
Appropriation for Contingencies	—	—	\$25,142	\$25,142	—%
Total Expenditures / Appropriations	—	—	\$31,769	\$31,769	—%
Net Financing Uses	—	—	\$31,769	\$31,769	—%
Revenue					
Miscellaneous Revenues	\$(206)	—	—	—	—%
Total Revenue	\$(206)	—	—	—	—%
Use of Fund Balance	\$206	—	\$31,769	\$31,769	—%

Budget Unit Functions & Responsibilities

The **Department of General Services** provides many of the essential centralized support services that county departments require ensuring that their daily operations can be accomplished and their missions achieved. Centralizing these services provides the framework for a quality driven organization, more accurate reporting of diverse activities, and maintains the clear identity and integrity of the separate funds that finance department activities.

The Department of General Services provides a broad array of internal support services that facilitate the operation of the County's agencies and departments in their efforts to provide services to the community. These services include alarm services; security services; facility maintenance services; facility planning services; architectural services; energy management services; contract and purchasing services; real estate services; fleet and parking services; and other support services such as printing and scanning, U.S. mail and inter-office messenger services, surplus property and recycling services, and warehousing and records management services. The programs are:

- Administration
- Architectural Services
- Central Purchasing
- Real Estate
- Facilities Management
- Fleet Services
- Support Services

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Administration	\$5,589,876	\$6,594,745	\$7,474,426	\$879,681	13.3%
Architectural Services	\$3,293,207	\$3,777,649	\$4,287,455	\$509,806	13.5%
Central Purchasing	\$3,677,947	\$3,847,170	\$4,565,893	\$718,723	18.7%
Facilities Management	\$51,539,556	\$55,980,227	\$64,887,457	\$8,907,230	15.9%
Fleet Services	\$62,566,069	\$74,680,506	\$80,151,692	\$5,471,186	7.3%
Real Estate	\$47,623,426	\$49,104,579	\$51,815,874	\$2,711,295	5.5%
Support Services	\$7,291,964	\$8,714,980	\$8,982,340	\$267,360	3.1%
Total Expenditures / Appropriations	\$181,582,045	\$202,699,856	\$222,165,137	\$19,465,281	9.6%
Total Reimbursements	\$(25,224,927)	\$(28,474,618)	\$(31,913,221)	\$(3,438,603)	12.1%
Net Financing Uses	\$156,357,118	\$174,225,238	\$190,251,916	\$16,026,678	9.2%
Total Revenue	\$156,701,263	\$167,867,245	\$183,855,989	\$15,988,744	9.5%
Use of Fund Balance	\$(344,145)	\$6,357,993	\$6,395,927	\$37,934	0.6%
Positions	423.0	423.0	456.0	33.0	7.8%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$53,076,761	\$59,541,169	\$66,225,151	\$6,683,982	11.2%
Services & Supplies	\$87,109,236	\$96,049,337	\$104,184,151	\$8,134,814	8.5%
Other Charges	\$11,672,070	\$13,515,737	\$15,666,308	\$2,150,571	15.9%
Equipment	\$204,872	\$250,000	\$575,000	\$325,000	130.0%
Interfund Charges	\$768,994	\$768,995	\$771,936	\$2,941	0.4%
Intrafund Charges	\$25,395,894	\$28,474,618	\$30,642,591	\$2,167,973	7.6%
Cost of Goods Sold	\$3,354,218	\$4,100,000	\$4,100,000	—	—%
Total Expenditures / Appropriations	\$181,582,045	\$202,699,856	\$222,165,137	\$19,465,281	9.6%
Intrafund Reimbursements Within Programs	\$(1,807,620)	\$(16,640,252)	\$(17,665,767)	\$(1,025,515)	6.2%
Intrafund Reimbursements Between Programs	\$(4,118,975)	\$(4,152,813)	\$(4,738,893)	\$(586,080)	14.1%
Other Reimbursements	\$(19,298,331)	\$(7,681,553)	\$(9,508,561)	\$(1,827,008)	23.8%
Total Reimbursements	\$(25,224,927)	\$(28,474,618)	\$(31,913,221)	\$(3,438,603)	12.1%
Net Financing Uses	\$156,357,118	\$174,225,238	\$190,251,916	\$16,026,678	9.2%
Revenue					
Intergovernmental Revenues	\$412,740	—	\$938,075	\$938,075	—%
Charges for Services	\$151,753,518	\$162,462,341	\$177,426,546	\$14,964,205	9.2%
Miscellaneous Revenues	\$4,531,305	\$5,404,904	\$5,491,368	\$86,464	1.6%
Other Financing Sources	\$3,700	—	—	—	—%
Total Revenue	\$156,701,263	\$167,867,245	\$183,855,989	\$15,988,744	9.5%
Use of Fund Balance	\$(344,145)	\$6,357,993	\$6,395,927	\$37,934	0.6%
Positions	423.0	423.0	456.0	33.0	7.8%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration	343,777	—	343,777	—	2.0
Architectural Services	64,319	(3,000)	61,319	—	1.0
Central Purchasing	208,356	—	—	208,356	—
Facilities Management	5,578,070	(1,270,630)	4,119,833	187,607	34.0
Fleet Services	1,831,790	(51,824)	1,701,466	78,500	—
Real Estate	22,745	—	22,745	—	—

Administration

Program Overview

Administration plans, directs and controls activities for the department. This program provides departmental accounting, budget and analysis services. This program also performs management and system coordination for departmental projects including information systems analysis, fiscal impact analysis, solution design, resource scheduling, application programming and stakeholder communication.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$4,280,086	\$4,618,029	\$5,298,468	\$680,439	14.7%
Services & Supplies	\$816,126	\$1,212,109	\$1,308,262	\$96,153	7.9%
Other Charges	\$1,355	\$251,360	\$260,004	\$8,644	3.4%
Intrafund Charges	\$492,309	\$513,247	\$607,692	\$94,445	18.4%
Total Expenditures / Appropriations	\$5,589,876	\$6,594,745	\$7,474,426	\$879,681	13.3%
Total Reimbursements within Program	\$(94,884)	\$(89,451)	\$(98,906)	\$(9,455)	10.6%
Total Reimbursements between Programs	\$(4,099,266)	\$(4,100,424)	\$(4,682,460)	\$(582,036)	14.2%
Other Reimbursements	\$(13,962)	\$(8,993)	\$(9,867)	\$(874)	9.7%
Total Reimbursements	\$(4,208,113)	\$(4,198,868)	\$(4,791,233)	\$(592,365)	14.1%
Net Financing Uses	\$1,381,763	\$2,395,877	\$2,683,193	\$287,316	12.0%
Revenue					
Intergovernmental Revenues	\$14,832	—	\$165,336	\$165,336	—%
Charges for Services	\$1,342,795	\$1,587,334	\$1,799,939	\$212,605	13.4%
Miscellaneous Revenues	\$26,770	\$250,676	\$272,827	\$22,151	8.8%
Total Revenue	\$1,384,397	\$1,838,010	\$2,238,102	\$400,092	21.8%
Use of Fund Balance	\$(2,634)	\$557,867	\$445,091	\$(112,776)	(20.2)%
Positions	27.0	27.0	30.0	3.0	11.1%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DGS - Add 1.0 FTE - Administration					
	117,836	—	117,836	—	1.0
<p>Add 1.0 FTE Administrative Services Officer 1 position to support the Facility Planning and Management unit, which directly supports the Capital Construction Fund and Capital Improvement Plan for County-owned facilities. The administrative position will provide much needed support to the FPM division, and will focus on Capital Improvement Plan administrative tasks and projects, including coordination for grants, CCURE badging assignments for the department, and safety tasks that are both building-specific and department-wide. This request also includes a one-time \$3,000 cost from Architectural Services to set up a workspace. Without this position, the unit will not have the resources to assist with pursuing grant opportunities or to provide centralized support for critical safety tasks. All costs will be funded by the Capital Construction Fund.</p>					
DGS - Fund 1.0 FTE Position - Admin (ACP)					
	225,941	—	225,941	—	1.0
<p>This ongoing request will fund 1.0 FTE Chief of Departmental Administrative Services position, which is currently an unfunded position, based on department structure and operational needs. This position will provide executive-level management of the department's administrative functions, and will allow the deputy director to focus on operations. Otherwise, the deputy director will need to fill in for the unfunded position. This request will be funded fully through the department's allocations and billable charges to customers.</p>					

Architectural Services

Program Overview

Architectural Services provides architectural and engineering design services for county construction, alterations and improvements. These services include: feasibility studies; facility programming; architectural design and programming; mechanical engineering; electrical engineering; civil engineering; space planning; interior design; modular furniture design and installation; environmental services; and the Job Order Contracting (JOC) Program.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$2,374,389	\$2,662,483	\$3,049,284	\$386,801	14.5%
Services & Supplies	\$231,600	\$451,364	\$455,326	\$3,962	0.9%
Other Charges	\$5,346	\$5,000	\$9,832	\$4,832	96.6%
Intrafund Charges	\$681,871	\$658,802	\$773,013	\$114,211	17.3%
Total Expenditures / Appropriations	\$3,293,207	\$3,777,649	\$4,287,455	\$509,806	13.5%
Total Reimbursements between Programs	\$(1,819)	—	\$(3,000)	\$(3,000)	—%
Other Reimbursements	\$(5,455)	\$(20,500)	\$(20,500)	—	—%
Total Reimbursements	\$(7,274)	\$(20,500)	\$(23,500)	\$(3,000)	14.6%
Net Financing Uses	\$3,285,933	\$3,757,149	\$4,263,955	\$506,806	13.5%
Revenue					
Intergovernmental Revenues	\$7,322	—	\$180,830	\$180,830	—%
Charges for Services	\$3,354,837	\$3,572,782	\$3,933,125	\$360,343	10.1%
Total Revenue	\$3,362,159	\$3,572,782	\$4,113,955	\$541,173	15.1%
Use of Fund Balance	\$(76,226)	\$184,367	\$150,000	\$(34,367)	(18.6)%
Positions	14.0	14.0	16.0	2.0	14.3%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DGS - Add 1.0 FTE - Administration	—	(3,000)	(3,000)	—	—
<p>Add 1.0 FTE Administrative Services Officer 1 position to support the Facility Planning and Management unit, which directly supports the Capital Construction Fund and Capital Improvement Plan for County-owned facilities. The administrative position will provide much needed support to the FPM division, and will focus on Capital Improvement Plan administrative tasks and projects, including coordination for grants, CCURE badging assignments for the department, and safety tasks that are both building-specific and department-wide. This request also includes a one-time \$3,000 cost from Architectural Services to set up a workspace. Without this position, the unit will not have the resources to assist with pursuing grant opportunities or to provide centralized support for critical safety tasks. All costs will be funded by the Capital Construction Fund.</p>					
DGS - Add 1.0 FTE Position - Architectural Services	64,319	—	64,319	—	1.0
<p>Add 1.0 FTE Building Project Coordinator 2 position that primarily will be assigned to grant-funded projects, homeless initiative projects, and Americans with Disabilities Act projects. The cost of this position will be partly offset by a reduction in appropriations for extra help, and funded as a part of project costs by customer departments, potential grant funding, and the Capital Construction Fund. If the request is approved, the department will have a full time staff member who will be able to manage grant funded projects effectively, and provide better support to customers by being available full time when compared to extra help. Without this position, the department will lack staff with specialized skills necessary to prevent project delays.</p>					

Central Purchasing

Program Overview

Central Purchasing provides centralized procurement services, coordinates the procurement card program, and prepares complex legal contracts and agreements for operating staff to complete construction projects.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$2,709,599	\$2,758,247	\$2,844,504	\$86,257	3.1%
Services & Supplies	\$551,396	\$584,309	\$1,076,290	\$491,981	84.2%
Other Charges	—	—	\$6,083	\$6,083	—%
Intrafund Charges	\$416,953	\$504,614	\$639,016	\$134,402	26.6%
Total Expenditures / Appropriations	\$3,677,947	\$3,847,170	\$4,565,893	\$718,723	18.7%
Total Reimbursements within Program	\$(85,256)	\$(155,662)	\$(181,519)	\$(25,857)	16.6%
Other Reimbursements	\$(675,195)	\$(681,820)	\$(720,728)	\$(38,908)	5.7%
Total Reimbursements	\$(760,452)	\$(837,482)	\$(902,247)	\$(64,765)	7.7%
Net Financing Uses	\$2,917,495	\$3,009,688	\$3,663,646	\$653,958	21.7%
Revenue					
Intergovernmental Revenues	\$24,221	—	\$20,992	\$20,992	—%
Charges for Services	\$2,788,445	\$2,892,517	\$3,072,222	\$179,705	6.2%
Miscellaneous Revenues	\$159,914	\$8,000	\$8,000	—	—%
Total Revenue	\$2,972,580	\$2,900,517	\$3,101,214	\$200,697	6.9%
Use of Fund Balance	\$(55,085)	\$109,171	\$562,432	\$453,261	415.2%
Positions	19.0	19.0	19.0	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DGS - Finish Purchasing Portal Project - Purchasing (ACP)					
	208,356	—	—	208,356	—

This growth request adds appropriations both for one-time costs to finish the Contract and Purchasing Services Division (CAPSD) Portal, and ongoing costs to maintain the CAPSD Portal. The CAPSD Portal project updates and consolidates systems that are failing and/or built on obsolete technology. The project has not been completed, leaving CAPSD with systems that fail on occasion or simply do not function anymore, such as CAPSD's cost savings system, DPO compliance system, and insurance certificate tracking system. Without approval of this request, CAPSD will continue to be hampered in its ability to monitor compliance of purchasing requirements. DGS will use retained earnings to fund all of the costs -- both the one-time project completion costs of \$193,356 and the ongoing costs of \$15,000 per year.

Facilities Management

Program Overview

Facilities Management provides facility maintenance, security functions, and facility planning services to county agencies and departments.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$27,485,180	\$30,902,783	\$35,443,494	\$4,540,711	14.7%
Services & Supplies	\$20,336,568	\$21,255,538	\$24,841,438	\$3,585,900	16.9%
Other Charges	\$35,122	\$30,486	\$293,621	\$263,135	863.1%
Equipment	\$37,073	—	\$160,000	\$160,000	—%
Interfund Charges	\$77,883	\$77,883	\$81,218	\$3,335	4.3%
Intrafund Charges	\$3,567,731	\$3,713,537	\$4,067,686	\$354,149	9.5%
Total Expenditures / Appropriations	\$51,539,556	\$55,980,227	\$64,887,457	\$8,907,230	15.9%
Total Reimbursements between Programs	\$(14,548)	\$(14,548)	\$(15,592)	\$(1,044)	7.2%
Other Reimbursements	\$(1,871,243)	\$(1,960,926)	\$(3,390,914)	\$(1,429,988)	72.9%
Total Reimbursements	\$(1,885,791)	\$(1,975,474)	\$(3,406,506)	\$(1,431,032)	72.4%
Net Financing Uses	\$49,653,765	\$54,004,753	\$61,480,951	\$7,476,198	13.8%
Revenue					
Intergovernmental Revenues	\$203,650	—	\$304,099	\$304,099	—%
Charges for Services	\$48,932,300	\$50,765,833	\$58,107,498	\$7,341,665	14.5%
Miscellaneous Revenues	\$297,826	\$281,272	\$287,627	\$6,355	2.3%
Total Revenue	\$49,433,776	\$51,047,105	\$58,699,224	\$7,652,119	15.0%
Use of Fund Balance	\$219,989	\$2,957,648	\$2,781,727	\$(175,921)	(5.9)%
Positions	223.0	223.0	250.0	27.0	12.1%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DGS - 9.0 FTE 700 H Street Security	1,106,735	(1,106,735)	—	—	9.0
<p>Add 9.0 FTE Building Security Attendant positions and fund 2.0 FTE Sheriff Security Officer positions in the Sheriff's budget, and four Metal Detectors at the 700 H street building. This request is in response to the increasing need of a larger security presence at the downtown area. These positions will provide assistance to public employees and members of the public at later hours, and provide security for public meetings. Without these positions, safety will be compromised at the 700 H street building. This growth request is also linked to a Sheriff's Growth Request (7400000), and Financing/Reimbursement (5110000).</p>					
DGS - Add 1.0 FTE and 1 Vehicle for Mather Community Campus Alarm Svcs - Facilities Mgmt (ACP)	159,490	—	127,798	31,692	1.0
<p>Add 1.0 FTE Alarm Services Technician position and 1 additional class 150 vehicle to maintain existing and requested electronic security and alarm monitoring services at Mather Community Campus (MCC) facilities. It appears the facilities have not been maintained to the County's standard and require intervention. For example, the degradation of the facilities over time has required increasing technician time and effort to meet the National Fire Protection Association Rule 72 (NFPA 72); NFPA 72 Fire Runner service requires an onsite response within two hours for every alert. Without the requested position and vehicle, the MCC facilities will not receive the full range of electronic security and alarm monitoring services provided for other County facilities, will not receive regular maintenance, and will require more expensive repairs over the long term. Funding for the ongoing costs will be provided by passing through the costs in the Alarm Services Allocation to the departments responsible for MCC. Currently, Department of Human Assistance and Department of Health Services are responsible for these facilities. DGS will use \$31,692 of retained earnings for the one-time required contribution for the additional vehicle.</p>					
DGS - Add 1.0 FTE Limited-Term Position - Facilities Mgmt	171,200	—	171,200	—	1.0
<p>Add 1.0 FTE Limited-Term Senior Stationary Engineer position and appropriations for necessary project materials to ensure proper facility operations and to maintain current control standards during the Temperature Controls Upgrade Project. This is a complex multi-year project that encompasses six Downtown facilities including the New Administration Center, Old Administration Building, Main Jail, the Department of Technology Data Center, and the former Sheriff's Administration Building. Without this position, the department will not have the necessary person to manage and run the project. The cost of this position will be funded in full as part of the project costs by the Capital Construction Fund.</p>					
DGS - Add 12.0 FTE and Reallocate 1.0 FTE for Maintenance at Detention Facilities - Facilities Mgmt	1,748,402	—	1,748,402	—	12.0
<p>Add 12.0 FTE (4.0 Painters, 2.0 Electricians, 1.0 Building Maintenance Worker, 4.0 Stationary Engineers, and 1.0 Carpenter) and reallocate 1.0 FTE Stationary Engineer to bring maintenance levels at the County Main Jail and Rio Cosumnes Correctional Center (RCCC) to acceptable levels to meet the requirements of the Mays Consent Decree. Without these positions, the County will fail to provide the maintenance levels necessary to abide by the Mays Consent Decree or will have to cut maintenance and repair services to all other County facilities to shift the resources to the two correctional facilities. Funding for this request will be provided by passing through the costs in the Facility Use Allocations for the Main Jail and RCCC. This request is contingent on approval of the request in the Sheriff's budget (BU 7400000).</p>					
DGS - Add 2.0 FTE Security Positions and 1 Vehicle - Facilities Mgmt (ACP)	189,319	—	154,228	35,091	2.0
<p>Add 2.0 FTE Building Security Attendant positions and 1 additional class 110 vehicle will help re-establish swing and grave shift security patrols at the Bradshaw complex that were eliminated due to budget reductions in prior years. DGS has been receiving more department requests to respond to burglar alarms for both leased and County-owned sites and reports of theft of catalytic converters from County vehicles at multiple sites. Without the additional positions and vehicle, response to the increased need for security will not be possible, which could increase the risk of harm to employees and increase the loss of property. Funding for the ongoing costs will be provided by passing through the costs in the Facility Use Allocation. DGS will use \$35,091 of retained earnings for the one-time required contribution for the additional vehicle.</p>					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DGS - Add 4.0 FTE and 1 Vehicle, and Upgrade 1 Vehicle for Facility Maintenance - Facilities Mgmt (ACP)	665,949	—	605,813	60,136	4.0
<p>Add 4.0 FTE (1.0 Building Maintenance Worker, 1.0 FTE Plumber, 1.0 FTE Stationary Engineer LT, and 1.0 Electrician) for preventive and corrective maintenance at County owned facilities and will add 1 class 152 vehicle and 1 vehicle upgrade (from class 102 to class 131) for the positions. The limited term Stationary Engineer 2 position will backfill a lead worker position that will be leading a Temperature Controls Upgrade Project. The other positions will help DGS bring current the preventive and corrective maintenance of plumbing systems as well as the mandated backflow prevention compliance program; address growing demand for services on newer electrical systems and electronics in facilities; and allow for a more efficient use of specialized skills for existing positions. Without these requested positions and vehicles, the County will fall behind on the necessary maintenance and repair services at County owned facilities and will have to delay further or abandon the Temperature Control Upgrade Project, which would help the County reduce its energy use over the long term. Funding for the ongoing costs will be provided by passing through the costs in the Facility Use Allocation. DGS will use \$60,136 of retained earnings for the one-time required contributions for the additional vehicle and vehicle upgrade.</p>					
DGS - Add 4.0 FTE for Downtown Security - Facilities Mgmt (ACP)	291,104	—	291,104	—	4.0
<p>Add 4.0 FTE Building Security Attendant positions to enhance security presence at Downtown County owned facilities. These positions will supplement existing staff to patrol and monitor the parking garages and lots in the Downtown County facilities. These positions will help address an increase in reported incidents of County employees on their way to or from work in Downtown facilities being confronted by strangers, or in a few cases, physically assaulted by strangers. Rising need for security services in the Downtown facilities cannot be met without these positions. Funding will be provided by passing through the costs in the Facility Use Allocation for County owned facilities in the Downtown Complex.</p>					
DGS - Add 5.0 FTE and 2 Vehicles for Mather Community Campus - Facilities Mgmt	876,916	—	816,228	60,688	5.0
<p>Add 5.0 FTE (1.0 Stationary Engineer, 1.0 Electrician, 1.0 Plumber and 2.0 Building Maintenance Workers) and 2 additional vehicles to provide ongoing facilities maintenance and repair services at Mather Community Campus (MCC). The MCC complex comprises numerous buildings with housing and office-type structures, and these buildings are in need of electrical, plumbing, HVAC, and other property maintenance services. It appears from a condition assessment that these buildings have not had preventive maintenance services for many years and several existing issues need to be addressed. Without the requested positions and vehicles, the MCC facilities will only receive emergency repair services, which are more expensive over the long term, and necessary maintenance and repair work at other County facilities will have to be delayed to address emergency issues at the MCC facilities. Funding for the ongoing costs will be provided by passing through the costs in the Facility Use Allocation to the departments responsible for Mather Community Campus. Currently, Department of Human Assistance and Department of Health Services are responsible for these facilities. DGS will use \$60,688 of retained earnings for the one-time required contribution for the two additional vehicles. This is one of five growth requests for MCC that are separated due to budget requirements (General Services (7000000) and Capital Construction (3100000)), but needs to be approved as one request.</p>					
DGS - MERV 13+ Filters and Tree Trimming - Facilities Mgmt (ACP)	150,438	—	150,438	—	—
<p>Increase appropriations for costs to upgrade HVAC filters at County-owned facilities from MERV 8 filters to MERV 13+ filters to help reduce exposure to airborne viruses such as the virus that causes COVID-19, and for costs for ongoing tree maintenance at County-owned facilities, including addressing deferred maintenance at some facilities. Continued deferral of tree maintenance poses a risk to roof integrity, could shorten the life of the roofs at these facilities, and provides an avenue for pests to gain access to the roof and into the buildings. Upgrading the HVAC filters to MERV 13 or higher with more frequent filter changes is a protective measure for employee and public health. Without these additional appropriations, the County will have to revert back to using MERV 8 filters and fewer filter changes or will further delay facility repair and maintenance work, which can result in more expensive repairs later on. These ongoing costs will be funded by passing through the costs in the Facility Use Allocation.</p>					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DGS - Modify 700 H Street Security - Facilities Mgmt					
	163,895	(163,895)	—	—	(4.0)
Reduce 4.0 FTE Building Security Attendant positions and increase costs to reimburse the Sheriff's Department for an additional 3.0 FTE Sheriff Security Officer positions. This request reflects a partial reversal and a partial increase to the growth request in the Approved Recommended Budget. These adjustments are necessary following further clarification of staffing requirements to provide a larger security presence at 700 H Street, including staffing at the metal detectors. Without these adjustments, appropriate staffing will not be available. This growth request is linked to growth requests in the Sheriff's budget (BU 7400000) and in the Financing-Transfers / Reimbursement budget (BU 5110000).					
DGS - Reclass 3.0 FTE for SCDA operations and Maintenance					
	54,622	—	54,622	—	—
Reallocate 2.0 FTE Stationary Engineers and 1.0 FTE Building Maintenance Worker to 1.0 FTE Electrician, 1.0 FTE Plumber and 1.0 FTE Carpenter to better suit the needs for the Department of Airports. Without this reallocation, the Department of Airports will not be able to efficiently conduct day to day operations, which will cause delays in certain projects. This request is funded by the Department of Airports (3400000).					

Fleet Services

Program Overview

Fleet Services purchases, rents and maintains light and heavy equipment.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$11,764,955	\$13,412,724	\$13,956,631	\$543,907	4.1%
Services & Supplies	\$21,603,047	\$27,776,398	\$29,579,649	\$1,803,251	6.5%
Other Charges	\$11,556,028	\$13,135,023	\$14,983,198	\$1,848,175	14.1%
Equipment	\$57,082	—	\$165,000	\$165,000	—%
Interfund Charges	\$691,112	\$691,112	\$690,718	\$(394)	(0.1)%
Intrafund Charges	\$16,893,845	\$19,665,249	\$20,776,496	\$1,111,247	5.7%
Total Expenditures / Appropriations	\$62,566,069	\$74,680,506	\$80,151,692	\$5,471,186	7.3%
Total Reimbursements within Program	—	\$(14,762,930)	\$(15,584,325)	\$(821,395)	5.6%
Total Reimbursements between Programs	—	\$(37,841)	\$(37,841)	—	—%
Other Reimbursements	\$(16,084,583)	\$(4,334,609)	\$(4,610,390)	\$(275,781)	6.4%
Total Reimbursements	\$(16,084,583)	\$(19,135,380)	\$(20,232,556)	\$(1,097,176)	5.7%
Net Financing Uses	\$46,481,486	\$55,545,126	\$59,919,136	\$4,374,010	7.9%
Revenue					
Intergovernmental Revenues	\$119,286	—	\$79,124	\$79,124	—%
Charges for Services	\$42,931,498	\$48,746,566	\$52,888,872	\$4,142,306	8.5%
Miscellaneous Revenues	\$4,046,021	\$4,864,956	\$4,922,914	\$57,958	1.2%
Other Financing Sources	\$3,700	—	—	—	—%
Total Revenue	\$47,100,505	\$53,611,522	\$57,890,910	\$4,279,388	8.0%
Use of Fund Balance	\$(619,019)	\$1,933,604	\$2,028,226	\$94,622	4.9%
Positions	99.0	99.0	99.0	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DGS - Add 1.0 FTE and 1 Vehicle for Mather Community Campus Alarm Svcs - Facilities Mgmt (ACP)					
	7,834	(7,834)	—	—	—
<p>Add 1.0 FTE Alarm Services Technician position and 1 additional class 150 vehicle to maintain existing and requested electronic security and alarm monitoring services at Mather Community Campus (MCC) facilities. It appears the facilities have not been maintained to the County's standard and require intervention. For example, the degradation of the facilities over time has required increasing technician time and effort to meet the National Fire Protection Association Rule 72 (NFPA 72); NFPA 72 Fire Runner service requires an onsite response within two hours for every alert. Without the requested position and vehicle, the MCC facilities will not receive the full range of electronic security and alarm monitoring services provided for other County facilities, will not receive regular maintenance, and will require more expensive repairs over the long term. Funding for the ongoing costs will be provided by passing through the costs in the Alarm Services Allocation to the departments responsible for MCC. Currently, Department of Human Assistance and Department of Health Services are responsible for these facilities. DGS will use \$31,692 of retained earnings for the one-time required contribution for the additional vehicle.</p>					
DGS - Add 2.0 FTE Security Positions and 1 Vehicle - Facilities Mgmt (ACP)					
	8,304	(8,304)	—	—	—
<p>Add 2.0 FTE Building Security Attendant positions and 1 additional class 110 vehicle will help re-establish swing and grave shift security patrols at the Bradshaw complex that were eliminated due to budget reductions in prior years. DGS has been receiving more department requests to respond to burglar alarms for both leased and County-owned sites and reports of theft of catalytic converters from County vehicles at multiple sites. Without the additional positions and vehicle, response to the increased need for security will not be possible, which could increase the risk of harm to employees and increase the loss of property. Funding for the ongoing costs will be provided by passing through the costs in the Facility Use Allocation. DGS will use \$35,091 of retained earnings for the one-time required contribution for the additional vehicle.</p>					
DGS - Add 4.0 FTE and 1 Vehicle, and Upgrade 1 Vehicle for Facility Maintenance - Facilities Mgmt (ACP)					
	18,284	(18,284)	—	—	—
<p>Add 4.0 FTE (1.0 Building Maintenance Worker, 1.0 FTE Plumber, 1.0 FTE Stationary Engineer LT, and 1.0 Electrician) for preventive and corrective maintenance at County owned facilities and will add 1 class 152 vehicle and 1 vehicle upgrade (from class 102 to class 131) for the positions. The limited term Stationary Engineer 2 position will backfill a lead worker position that will be leading a Temperature Controls Upgrade Project. The other positions will help DGS bring current the preventive and corrective maintenance of plumbing systems as well as the mandated backflow prevention compliance program; address growing demand for services on newer electrical systems and electronics in facilities; and allow for a more efficient use of specialized skills for existing positions. Without these requested positions and vehicles, the County will fall behind on the necessary maintenance and repair services at County owned facilities and will have to delay further or abandon the Temperature Control Upgrade Project, which would help the County reduce its energy use over the long term. Funding for the ongoing costs will be provided by passing through the costs in the Facility Use Allocation. DGS will use \$60,136 of retained earnings for the one-time required contributions for the additional vehicle and vehicle upgrade.</p>					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DGS - Add 5.0 FTE and 2 Vehicles for Mather Community Campus - Facilities Mgmt	17,402	(17,402)	—	—	—
<p>Add 5.0 FTE (1.0 Stationary Engineer, 1.0 Electrician, 1.0 Plumber and 2.0 Building Maintenance Workers) and 2 additional vehicles to provide ongoing facilities maintenance and repair services at Mather Community Campus (MCC). The MCC complex comprises numerous buildings with housing and office-type structures, and these buildings are in need of electrical, plumbing, HVAC, and other property maintenance services. It appears from a condition assessment that these buildings have not had preventive maintenance services for many years and several existing issues need to be addressed. Without the requested positions and vehicles, the MCC facilities will only receive emergency repair services, which are more expensive over the long term, and necessary maintenance and repair work at other County facilities will have to be delayed to address emergency issues at the MCC facilities. Funding for the ongoing costs will be provided by passing through the costs in the Facility Use Allocation to the departments responsible for Mather Community Campus. Currently, Department of Human Assistance and Department of Health Services are responsible for these facilities. DGS will use \$60,688 of retained earnings for the one-time required contribution for the two additional vehicles.</p> <p>This is one of five growth requests for MCC that are separated due to budget requirements (General Services (7000000) and Capital Construction (3100000)), but needs to be approved as one request.</p>					
DGS - Data Loggers for Heavy Equipment - Fleet Svcs	28,500	—	—	28,500	—
<p>Add appropriations for one-time costs to use vehicle data logger telematics devices on heavy fleet rental units to produce Electric Vehicle Suitability Assessments (EVSA) that will help determine future zero-emission vehicle replacement plans, specifications, and recommendations. DGS will use retained earnings to fund these one-time costs.</p>					
DGS - Electric Vehicle Suitability Assessments - Fleet Services (ACP)	50,000	—	—	50,000	—
<p>Add appropriations for one-time costs to use vehicle data logger telematics devices for up to 12 months on some light fleet vehicles to produce Electric Vehicle Suitability Assessments that will help determine future zero-emission vehicle replacement plans, specifications, and recommendations. These assessments will help determine which vehicles are the best candidates for replacement by electric vehicles, and support the County's compliance with State mandates for zero-emission vehicles. DGS will use retained earnings to fund these one-time costs.</p>					
DGS - Increased Pass-Through Costs - Fleet Services	1,674,731	—	1,674,731	—	—
<p>This ongoing request will increase budgeted expenditures by \$1.67 million for pass-through costs for services and materials for maintenance and repair of heavy equipment at the North Area Recovery Station shop, due to a forecasted increase in demand for maintenance and repair services from Department of Waste Management and Recycling (DWMR). DWMR has reported a significant expected increase in its number of heavy trucks. Without this growth, the department will not have sufficient appropriations for increased service and materials costs to meet DWMR's increased demand for services. Costs will be fully recovered from DWMR. This request is contingent upon approval of a linked request in the DWMR budget (BU 2200000).</p>					
DGS - Reallocate Two 0.5 FTE to 1.0 FTE - Fleet Services	26,735	—	26,735	—	—
<p>Delete two vacant 0.5 FTE Fleet Service Worker positions in the Bradshaw Heavy Equipment shop and add 1.0 FTE Fleet Supervisor in division administration for various duties related to regulatory compliance, especially with several new regulations relating to vehicle and equipment emissions, and the stress of manufacturing delays on the market. Adding this position will allow the department to adapt effectively to changes to State emissions regulations and changes to Federal regulations for licensing and certification required for staff. Without this position, the department will not have the resources to plan fleet replacement purchases effectively and will pay more in competing for more expensive purchases closer to implementation deadlines or in penalties for noncompliance, or both. Also, the department will risk falling out of compliance with changing regulations related to staff certifications and licenses. The costs will be recovered through fleet rental rates and labor rates.</p>					

Real Estate

Program Overview

Real Estate negotiates the purchase of real estate property interests required for projects of Public Works and Infrastructure departments, Sacramento Regional County Sanitation District, Sacramento Area Sewer District, Department of Regional Parks, other County departments, and special districts. It also manages county-owned property, sells surplus real estate, negotiates revenue leases, negotiates and manages facility leases; and provides property management in support of the County Facility Management Program.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$2,841,947	\$3,277,492	\$3,618,872	\$341,380	10.4%
Services & Supplies	\$42,329,850	\$43,348,855	\$45,415,904	\$2,067,049	4.8%
Other Charges	—	—	\$7,043	\$7,043	—%
Intrafund Charges	\$2,451,629	\$2,478,232	\$2,774,055	\$295,823	11.9%
Total Expenditures / Appropriations	\$47,623,426	\$49,104,579	\$51,815,874	\$2,711,295	5.5%
Total Reimbursements within Program	\$(1,593,724)	\$(1,598,454)	\$(1,767,262)	\$(168,808)	10.6%
Total Reimbursements between Programs	\$(3,342)	—	—	—	—%
Other Reimbursements	\$(308,911)	\$(308,910)	\$(359,881)	\$(50,971)	16.5%
Total Reimbursements	\$(1,905,977)	\$(1,907,364)	\$(2,127,143)	\$(219,779)	11.5%
Net Financing Uses	\$45,717,449	\$47,197,215	\$49,688,731	\$2,491,516	5.3%
Revenue					
Intergovernmental Revenues	\$17,872	—	\$165,087	\$165,087	—%
Charges for Services	\$45,789,485	\$46,927,281	\$49,267,335	\$2,340,054	5.0%
Total Revenue	\$45,807,357	\$46,927,281	\$49,432,422	\$2,505,141	5.3%
Use of Fund Balance	\$(89,908)	\$269,934	\$256,309	\$(13,625)	(5.0)%
Positions	22.0	22.0	23.0	1.0	4.5%

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DGS - Asset Management for Mather Community Campus - Real Estate					
	22,745	—	22,745	—	—

Add appropriations for the asset management portion of the Facility Use Allocation for Mather Community Campus. The Real Estate Division provides the asset management services for all County owned facilities that are charged the Facility Use Allocation. Services include responding to public inquiries on County-owned parcels, researching matters involving County-owned property, consulting with County Departments, maintaining a real estate database that provides information directly to the Geographic Information System (GIS), recording deeds and other recordable instruments, and maintaining original recorded documents and work files. Funding will be provided by passing through the costs in the Facility Use Allocation to the departments responsible for Mather Community Campus. Currently, Department of Human Assistance and Department of Health Services are responsible for these facilities. This is one of five growth requests for MCC that are separated due to budget requirements (General Services (7000000) and Capital Construction (3100000)), but needs to be approved as one request.

Support Services

Program Overview

Support Services provides printing, U.S. Mail, inter-office messenger, document scanning, records management, surplus property and recycling services, and warehousing services.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,620,604	\$1,909,411	\$2,013,898	\$104,487	5.5%
Services & Supplies	\$1,240,651	\$1,420,764	\$1,507,282	\$86,518	6.1%
Other Charges	\$74,219	\$93,868	\$106,527	\$12,659	13.5%
Equipment	\$110,717	\$250,000	\$250,000	—	—%
Intrafund Charges	\$891,556	\$940,937	\$1,004,633	\$63,696	6.8%
Cost of Goods Sold	\$3,354,218	\$4,100,000	\$4,100,000	—	—%
Total Expenditures / Appropriations	\$7,291,964	\$8,714,980	\$8,982,340	\$267,360	3.1%
Total Reimbursements within Program	\$(33,755)	\$(33,755)	\$(33,755)	—	—%
Other Reimbursements	\$(338,983)	\$(365,795)	\$(396,281)	\$(30,486)	8.3%
Total Reimbursements	\$(372,738)	\$(399,550)	\$(430,036)	\$(30,486)	7.6%
Net Financing Uses	\$6,919,226	\$8,315,430	\$8,552,304	\$236,874	2.8%
Revenue					
Intergovernmental Revenues	\$25,557	—	\$22,607	\$22,607	—%
Charges for Services	\$6,614,158	\$7,970,028	\$8,357,555	\$387,527	4.9%
Miscellaneous Revenues	\$774	—	—	—	—%
Total Revenue	\$6,640,489	\$7,970,028	\$8,380,162	\$410,134	5.1%
Use of Fund Balance	\$278,737	\$345,402	\$172,142	\$(173,260)	(50.2)%
Positions	19.0	19.0	19.0	—	—%

Budget Unit Functions & Responsibilities

The Facility Planning and Management Division of the Department of General Services (DGS) manages the **Capital Construction Fund**. This budget provides for major construction projects which are a part of the long-range Capital Improvement Program, as well as minor alterations, improvements, and major equipment replacement in County-owned facilities. As a result of the County's financial limitations, the recommendations for Capital Construction Projects are limited to those that are cost-effective or required because of health, safety, security, or severe operational problems. These programs are:

- Administration and Planning
- Debt Service
- Projects

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Administration and Planning	\$5,125,704	\$6,383,989	\$15,239,426	\$8,855,437	138.7%
Debt Service	\$3,093,794	\$3,347,947	\$929,069	\$(2,418,878)	(72.2)%
Projects	\$25,753,762	\$73,043,357	\$100,137,523	\$27,094,166	37.1%
Total Expenditures / Appropriations	\$33,973,260	\$82,775,293	\$116,306,018	\$33,530,725	40.5%
Total Reimbursements	\$(13,329,936)	\$(14,012,160)	\$(18,488,409)	\$(4,476,249)	31.9%
Net Financing Uses	\$20,643,324	\$68,763,133	\$97,817,609	\$29,054,476	42.3%
Total Revenue	\$27,385,657	\$28,943,474	\$51,255,617	\$22,312,143	77.1%
Use of Fund Balance	\$(6,742,333)	\$39,819,659	\$46,561,992	\$6,742,333	16.9%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$9,254,098	\$28,548,043	\$40,228,844	\$11,680,801	40.9%
Other Charges	—	—	\$6,475,000	\$6,475,000	—%
Improvements	\$13,295,433	\$41,867,143	\$62,559,162	\$20,692,019	49.4%
Interfund Charges	\$3,093,794	\$3,347,947	\$929,069	\$(2,418,878)	(72.2)%
Intrafund Charges	\$8,329,936	\$9,012,160	\$6,113,943	\$(2,898,217)	(32.2)%
Total Expenditures / Appropriations	\$33,973,260	\$82,775,293	\$116,306,018	\$33,530,725	40.5%
Intrafund Reimbursements Within Programs	—	\$(682,224)	—	\$682,224	(100.0)%
Intrafund Reimbursements Between Programs	\$(8,329,936)	\$(8,329,936)	\$(6,113,943)	\$2,215,993	(26.6)%
Other Reimbursements	\$(5,000,000)	\$(5,000,000)	\$(12,374,466)	\$(7,374,466)	147.5%
Total Reimbursements	\$(13,329,936)	\$(14,012,160)	\$(18,488,409)	\$(4,476,249)	31.9%
Net Financing Uses	\$20,643,324	\$68,763,133	\$97,817,609	\$29,054,476	42.3%
Revenue					
Fines, Forfeitures & Penalties	\$1,204,516	\$1,600,000	\$1,300,000	\$(300,000)	(18.8)%
Revenue from Use Of Money & Property	\$314,967	\$30,000	\$30,000	—	—%
Intergovernmental Revenues	\$1,425,692	—	\$14,653,900	\$14,653,900	—%
Miscellaneous Revenues	\$24,440,481	\$27,313,474	\$35,271,717	\$7,958,243	29.1%
Total Revenue	\$27,385,657	\$28,943,474	\$51,255,617	\$22,312,143	77.1%
Use of Fund Balance	\$(6,742,333)	\$39,819,659	\$46,561,992	\$6,742,333	16.9%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration and Planning	464,826	(464,826)	—	—	—
Projects	2,207,043	(1,500,000)	707,043	—	—

Jeffrey A. Gasaway, Director
Department of General Services



Administration and Business Services
Contract and Purchasing Services
Facility and Property Services
Fleet Services

County of Sacramento

SUPPLEMENTAL INFORMATION
Capital Construction Fund – Budget Unit 3100000
Fiscal Year 2022-23 Adopted Budget

The anticipated funding available within the Capital Construction Fund (CCF) for Fiscal Year 2022-23 is \$110,192,075. The Fiscal Year 2022-23 Adopted Budget includes several high priority projects in the County’s Justice Facilities as well as projects at other County facilities.

The following is a summary of available financing and significant projects in this fund:

<u>Source</u>	<u>Amount</u>
Available Fund Balance (County-owned)	43,933,935
Available Fund Balance (Libraries)	2,628,057
Courthouse Temporary Construction Fund Revenues	650,000
Criminal Justice Facility Temporary Construction Fund Revenues	650,000
Interest Income	30,000
County-owned Facility Use Allowance	17,890,842
Libraries Use Allowance	700,826
Mather Use Allowance	707,043
Vacancy Factor & Improvement Districts	2,238,382
Shared Meeting Rooms	662,240
Miscellaneous Revenues - Dept. Funded Projects	13,579,278
Revenue Leases	63,106
General Fund Reimbursement (Mather Master Plan Projects)	9,839,640
General Fund Reimbursement (Homeless Projects)	464,826
General Fund Reimbursement (Animal Care Facility)	1,500,000
ARPA Reimbursement (SHRA Mirasol Village)	5,000,000
ARPA Reimbursement (SASD Hood Franklin Septic)	1,475,000
ARPA Reimbursement (Homeless Projects)	8,178,900
	<hr/> <hr/> \$110,192,075

Capital Construction Fund FY 2022-23 Adopted Budget
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Included in the following approved appropriations for existing facility budgets is an amount which provides for unanticipated miscellaneous projects that are required to solve health, safety, or severe operational problems. Experience has shown that throughout the year these small projects must be done without the delay of processing through the normal budget cycle. By addressing emergency projects as the needs arise, unsafe and inefficient conditions are promptly corrected.

The funding levels may change significantly if new revenue sources are identified. These new revenue sources may provide for the long-needed construction of new facilities to serve Sacramento County.

The projects included in the Adopted Budget are:

Fund Center 3103100–Capital Construction– \$17,198,088

- Available project revenue to apply to Capital Improvement Plan projects at mid-year revisions - \$176,405
- SHRA Mirasol Village - \$5,000,000
- SASD Hood Franklin Septic - \$1,475,000
- Mather Community Campus Use Allowance - \$707,043
- Mather Community Campus Master Plan projects to be determined - \$9,839,640

Fund Center 3103101–Bradshaw Complex – \$2,403,795

- Bradshaw Miscellaneous Projects – \$25,000
- Bradshaw Parking Lot Maintenance – \$129,207
- Bradshaw Complex - Add Security Cameras in Parking Lots - \$36,617
- Branch Center Road - Overlay Replacement - \$200,000
- Branch Center Road - Sidewalk and Curb Section - East Side - \$100,000
- Fleet Services Equipment Shop - Replace Shop Area Roll Up Door Operators - \$300,000
- Fleet Services Equipment Shop - Secure South County Corp Yard - \$600,000
- Material Test Lab – Install Air Conditioning System to Maintain Specific Temperature and Humidity - \$75,000
- Public Works Warehouse - Install Fire Alarm Panel - \$150,000
- Regional Parks & Recreation – Renovate Restroom and Showers - \$48,029
- Voter Registration and Elections/Sheriff Office - Replace Carpet - \$150,000

Capital Construction Fund FY 2022-23 Adopted Budget
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- Voter Registration and Elections/Sheriff Office – Install new Bi-Directional Antenna and UPS - \$189,942
- Voter Registration and Elections/Sheriff Office – Security Barrier for Public Counter – Sheriff Side - \$150,000
- Waste Management and Recycling - Replace Roof - \$100,000
- Water Resources Warehouse - Replace Roof - \$150,000
- **Fund Center 3103102–Administration Center – \$9,289,033**
 - Downtown Miscellaneous Repairs - \$25,000
 - Downtown Sidewalk Repairs - \$10,000
 - Admin North A St. – Americans with Disabilities Act – Public Path of Travel - \$47,321
 - Central Plant - Climate Control System Upgrade - \$494,492
 - Central Plant – Repair Cooling Towers - \$999,813
 - County Garage – Americans with Disabilities Act – Public Path of Travel - \$717,925
 - County Garage – Americans with Disabilities Act – Transaction Window at Office - \$196,097
 - Mental Health North A St. – Americans with Disabilities Act – Public Path of Travel - \$100,000
 - Mental Health North A Street – Lobby Improvements - \$55,132
 - New Administration Center – Americans with Disabilities Act – Public Interior - \$1,623,217
 - New Administration Center – Americans with Disabilities Act – Public Path of Travel – Ramp - \$386,979
 - New Administration Center - County Counsel - Reception Remodel - \$420,725
 - New Administration Center - County Executive – Front Lobby Redesign - \$434,485
 - New Administration Center - Install New Lobby Doors - \$485,382
 - New Administration Center – Pedestrian Bridge Repairs - \$480,000
 - New Administration Center – Replace Clock System - \$73,664
 - New Administration Center – Replace–Repair Condensate Pans - \$410,493
 - New Administration Center – Security Mitigation Project - \$139,504
 - New Parking Garage – Americans with Disabilities Act – Public Path of Travel - \$100,000
 - New Parking Garage – Water Proofing - \$696,548
 - Old Administration Building – Americans with Disabilities Act – Public Interior - \$874,863
 - Old Administration Building - Climate Control System Upgrade - \$250,000
 - Old Administration Building – Refurbish Air Handling Units - \$250,000

Capital Construction Fund FY 2022-23 Adopted Budget
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- Old Administration Building – Replace Marble Facade on Building Exterior - \$17,393

Fund Center 3103106 – Mather Community Campus – \$4,571,424

- Mather Community Campus – Building 1701 – Install Fall Protection - \$250,000
- Mather Community Campus – Building 1701 – Replace Heating Boiler - \$238,616
- Mather Community Campus - Building 1703 - Replace Roof and Install Fall Protection - \$573,909
- Mather Community Campus – Building 1708 – New Roof and Install Fall Protection - \$1,400,000
- Mather Community Campus – Building 1706 – New Roof and Install Fall protection - \$1,151,634
- Mather Community Campus – Building 1707 – New Roof and Install Fall Protection - \$157,402
- Mather Community Campus – Building 1705 – New Roof and Install Fall protection - \$799,863

Fund Center 3103108–Preliminary Planning – \$2,501,835

- ADA Transition Plan – \$100,000
- Administrative Costs for the Capital Construction Fund – \$1,321,207
- Allocated Cost – \$204,176
- Architectural Services Division – \$100,000
- Countywide Pavement Maintenance Management Program - \$150,000
- Facility Condition Assessments - \$100,000
- Job Order Contracting (JOC) – \$125,000
- Master Planning – \$260,000
- Miscellaneous Planning Costs – \$121,452
- Warehouse Burden Rate – \$20,000

This appropriation provides for estimating the costs of projects necessary in all County facilities; any Master Plan costs; administrative costs for the Capital Construction Fund; and miscellaneous planning efforts.

Fund Center 3103109–901 G Street Building (OB #2) – \$390,577

- John M. Price District Attorney Building – Replace Boiler - \$390,577

Fund Center 3103110–Maintenance Yard – \$55,000

- Department of Transportation – Americans with Disabilities Act – Public Path of Travel - \$55,000

Fund Center 3103111–Miscellaneous Alterations and Improvements – \$12,737,591

- Accounting Services – \$50,400
- Improvement Districts – \$228,950
- Modular Furniture Charges – \$25,000

Capital Construction Fund FY 2022-23 Adopted Budget
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- Ongoing testing of County-owned underground tanks required by State law - \$50,000
- Real Estate services to CCF for miscellaneous vacant County-owned land - \$160,000
- Scope and Estimate - \$20,000
- Survey and remedial work associated with asbestos in County facilities - \$25,000
- Alarms Allocation - \$53,107
- Vacant Space Allocation - \$2,038,342
(CCF is charged for vacant County-owned space, but recovers most of the cost through the vacancy factor on the Facility Use Allocation)
- Shared Meeting Room Allocation - \$662,240
(CCF is charged for Shared Meeting Rooms for the County but recovers the cost through the Facility Use Allocation)
- Warranty inspection cost on new construction and remodel projects - \$20,000
- Sanctioned Homeless Encampment operating expenses, not on Capital Improvement Plan - \$1,299,955
- 8144 Florin Rd - Build Sanctioned Homeless Encampment - \$4,768,548
- Brighton Heights Tower - Replace Existing Backup Generators - \$557,339
- Brighton Heights Tower - Replace Existing UPS System - \$203,487
- Grantland L. Johnson DHHS Center - Sanctioned Homeless Encampment - \$2,110,397
- Homeless Safe Stay Community project cost reimbursement, non-ARPA eligible expenses - \$464,826

Fund Center 3103112-Bradshaw Administration Building (OB #3) - \$1,434,394

- Fuel Station - Bradshaw - Remove Siphon Line and Install Tank Tie - \$81,758
- Office Building #3 - Americans with Disabilities Act Improvements - \$138,450
- Office Building #3 - Asbestos Flooring Removal, Carpet Replacement and Minor Remodel - \$905,545
- Office Building #3 - Build New Coffee Bar - \$58,641
- Office Building #3 - Replace Emergency Generator - \$250,000

Fund Center 3103113-Clerk-Recorder Building - \$0

- No projects budgeted at this time.

Capital Construction Fund FY 2022-23 Adopted Budget
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Fund Center 3103114–799 G Street Building – \$2,853,295

- Department of Technology Building – Central Plant – Replace or Repair Cooling Towers - \$399,363
- Department of Technology Building – Replace Liebert UPS System Modules - \$2,273,372
- Department of Technology Building – Replace Two York Refrigerant 22 Chillers - \$180,560

Fund Center 3103115–Animal Care Facility – \$1,695,173

- Animal Care Facility – Americans with Disabilities Act – Public Path of Travel - \$195,173
- Animal Care Facility – Clinic Expansion - \$1,500,000

Fund Center 3103124–General Services Facility – \$830,537

- General Services Facility – Americans with Disabilities Act Upgrades - \$428,927
- General Services Facility – Replace Fire Panel in Server Room - \$80,000
- General Services Facility – Replace Old Air Conditioning Units - \$321,610

Fund Center 3103125–B.T. Collins Juvenile Center –\$13,765,072

- B. T. Collins Youth Detention Facility – Repair Swimming Pool and Replace Filtration Equipment - \$224,213
- B. T. Collins Youth Detention Facility – Replace Personal Alarm Device System - \$3,126,016
- B. T. Collins Youth Detention Facility – Replace Roof Top Air Handling Units One and Two - \$920,814
- B. T. Collins Youth Detention Facility – Replace Security Control System - \$3,000,000
- B. T. Collins Youth Detention Facility – Wing A – Flood Damage Restoration – First Floor - \$3,074,234
- B. T. Collins Youth Detention Facility – Wing A – Replace West Air Handling Unit - \$386,533
- B.T. Collins Youth Detention Facility – Americans with Disabilities Act – Public Path of Travel - \$90,649
- B.T. Collins Youth Detention Facility - Sports field and Running Track - \$316,761
- B.T. Collins Youth Detention Facility – Visitor's Center – Replace Roof - \$400,000
- B.T. Collins Youth Detention Facility – Wing A – Americans with Disabilities Act – Public Path of Travel - \$52,000
- Morgan Alternative Center – Renovation - \$1,803,852
- Youth Detention Facility - Chiller 1 Overhaul - \$70,000
- Youth Detention Facility - Combi Ovens Replacement - \$300,000

Capital Construction Fund FY 2022-23 Adopted Budget
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Fund Center 3103126–Warren E. Thornton Youth Center – \$4,555,088

- Warren E. Thornton Youth Center – Americans with Disabilities Act – Public Path of Travel - \$210,000
- Warren E. Thornton Youth Center - Install Security Cameras - \$148,811
- Warren E. Thornton Youth Center - Remodel Facility to Accommodate Youth Temporary Housing. - \$3,700,000
- Warren E. Thornton Youth Center - Replace Gymnasium Roof - \$296,277
- Warren E. Thornton Youth Center - Roof Leak Interior Repairs - \$200,000

Fund Center 3103127–Boys Ranch – \$1,991,610

- Boys Ranch - Remove Sludge From Two Sewer Treatment Ponds. - \$1,991,610

Fund Center 3103128–Rio Cosumnes Correctional Center (RCCC) – \$11,611,228

- RCCC – 69KV Electrical Substation - \$250,000
- RCCC – Christopher Boone Facility – Replace Automatic Transfer Switch - \$60,000
- RCCC – Christopher Boone Facility and Stuart Baird Facility – Replace Food Port Locks - \$198,987
- RCCC – Electrical Connection to Substation and Backup Generator Site - \$2,385,421
- RCCC – Kitchen – Reconfigure and Replace Kitchen Pot Wash Area - \$1,489,137
- RCCC – Kitchen – Replace Make-Up Air Units - \$661,015
- RCCC – Kitchen – Replace Refrigeration Rack - \$948,954
- RCCC - New Modular Trailers - \$2,567,201
- RCCC – Replace Honor Yard Fence - \$137,353
- RCCC - Replace Hydro-Pneumatic Tank - \$97,515
- RCCC – Replace Kitchen Steam Boilers - \$11,020
- RCCC – Replace Pyrotonics Fire Alarm System, Phase II - \$88,135
- RCCC – Sandra Larson Facility – Replace Intercom System - \$190,120
- RCCC - Security Control Systems Upgrade - \$1,971,762
- RCCC – Upgrade Campus Air Conditioning Controls - \$100,000
- RCCC – Upgrade Potable Water System - \$454,608

Fund Center 3103130–Work Release Facility – \$0

- No projects budgeted at this time.

Fund Center 3103131–Office Building #1 – 711 G Street – \$758,936

- Office Building #1 - 711 G Street - Adult Correctional Health Admin Relocation - Replace carpet on 4th floor - \$48,936
- Office Building #1 - 711 G Street - Upgrade the C-Cure Security Badging System - \$60,000

Capital Construction Fund FY 2022-23 Adopted Budget
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- Office Building #1 -711 G Street – Carpet, Paint and Minor Tenant Improvements - \$400,000
- Office Building #1 -711 G Street - Climate Control System Upgrade - \$250,000

Fund Center 3103132–Lorenzo E. Patino Hall of Justice – \$11,830,589

- Correctional Health and Mental Health Services Facility - \$403,306
- Main Jail – Add Locking Food Ports on Floor 7 East Pods 200 & 300 - \$633,966
- Main Jail - Americans with Disabilities Act Improvements - \$5,681,389
- Main Jail – Hall of Justice - Replace Cabinets at Various Nurses’ Stations - \$57,635
- Main Jail – Install Food Ports - \$70,000
- Main Jail - Install Ventilation for Dental Equipment In Utility Room - \$200,000
- Main Jail - Phase 8 Camera Project - \$74,494
- Main Jail – Psych and Medical – Security Control System - \$473,794
- Main Jail – Replace 8th Floor Recreation Yard Awning - \$218,462
- Main Jail – Replace DOM Lock System - \$1,393,447
- Main Jail – Replace Halon System with New Fire Protection System - \$237,971
- Main Jail – Replace Second Floor Awning - \$51,000
- Main Jail - Replace three Clothes Washers and three Dryers - \$600,000
- Main Jail – Replace Walk–In Refrigeration Systems - \$1,180,125
- Main Jail – Restore Fire Storage Tank Coating - \$130,000
- Main Jail – Security Rollup Doors – Main Entrance - \$160,000
- Main Jail - Phase 9 Camera Project - \$265,000

Fund Center 3103133–Sheriff's North Area Substation – \$466,704

- Sheriff's North East Sub Station - Install Fire Alarm Panel - \$150,000
- Sheriff's North East Sub Station – Install Security Fencing - \$116,704
- Sheriff's North East Sub Station – Replace 12 Air Conditioning Package Unit - \$200,000

Fund Center 3103134–Sheriff's South Area Substation – \$85,000

- Sheriff's South Sub Station – Americans with Disabilities Act – Public Path of Travel - \$85,000

Fund Center 3103137–Coroner/Crime Laboratory – \$2,000,923

- Coroner/Crime Laboratory - Replace Chiller #3 - \$346,658
- Coroner/Crime Laboratory – Replace Cooling Towers - \$1,104,265
- Coroner/Crime Laboratory - Replace Outdated and Unreliable Uninterruptible Power Supply - \$250,000
- Coroner/Crime Laboratory - Supply & Install Valves for Hot Water Heating System - \$300,000

Capital Construction Fund FY 2022-23 Adopted Budget
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Fund Center 3103160–Sacramento Mental Health Facility – \$790,417

- Mental Health Center – Drug Court Treatment Center – Air Conditioning – Capacity Needs - \$269,910
- Mental Health Center – Mental Health Support Center – Americans with Disabilities Act – Public Path of Travel - \$177,229
- Mental Health Center – Replace 5 Rooftop Air Conditioning Units - \$33,221
- Mental Health Center – Replace Heating Boilers - \$150,000
- Mental Health Center – Replace Server Room Air Conditioner - \$100,000
- Mental Health Center – Suite 300 – Americans with Disabilities Act – Public Path of Travel - \$60,057

Fund Center 3103162–Primary Care Center – \$1,197,814

- Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Door Operators - \$141,909
- Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Public Path of Travel - \$222,604
- Paul F. Hom M.D. Primary Care Facility – Install New Water Heater - \$140,000
- Paul F. Hom M.D. Primary Care Facility - Remodel Radiology into Exam Rooms - \$123,941
- Paul F. Hom M.D. Primary Care Facility – Repair Fireproofing in Ceiling - \$569,360

Fund Center 3103198– Financing– Transfers/Reimbursements – \$929,069

- CCF - Juvenile Courthouse Debt Service – \$650,000
- CCF Debt Service for ADA Projects, Sac Metro Cable Revenue Lease at 799 G Street – \$279,069

Fund Center 3103199–Ecology Lane – \$350,000

- Ecology Lane Building - Replace Emergency Generator - \$300,000
- Ecology Lane Building. – Americans with Disabilities Act – Public Interior - \$50,000

Fund Center 3109000–Libraries – \$3,898,883

- Available project revenue to apply to Capital Improvement Plan projects at Adopted Budget Changes - \$149,221
- Arcade Library – Americans with Disabilities Act Upgrades - \$536,144
- Arden Dimick Library – Americans with Disabilities Act (ADA) Upgrades - \$263,316
- Arden Dimick Library – West Perimeter Fence - \$80,000
- Carmichael Library – Americans with Disabilities Act Upgrades - \$355,776
- North Highlands Library – Replace Existing Fence with Chain Link Fence - \$125,000

Capital Construction Fund FY 2022-23 Adopted Budget
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- Rancho Cordova Library – Americans with Disabilities Act Upgrades - \$373,897
- Rancho Cordova Library – Duct Bank Repair - \$52,000
- Rancho Cordova Library – Repair Parking Lot - \$668,444
- Southgate Library - Fire Alarm Modifications - \$400,000
- Southgate Library – Refurbish Restroom - \$50,000
- Southgate Library - Replace Fence - \$125,000
- Sylvan Oaks Library - Security Improvements - \$226,000
- Vineyard Library - Phase 1 - \$494,085

Administration and Planning

Program Overview

Administration and Planning assists the Department of General Services in prioritizing and maximizing the use of Capital Construction Funds for County buildings and staff.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$4,122,670	\$5,992,689	\$9,428,604	\$3,435,915	57.3%
Improvements	\$1,003,033	\$391,300	\$5,810,822	\$5,419,522	1,385.0%
Total Expenditures / Appropriations	\$5,125,704	\$6,383,989	\$15,239,426	\$8,855,437	138.7%
Total Reimbursements between Programs	\$(5,781,989)	\$(5,781,989)	\$(5,834,874)	\$(52,885)	0.9%
Other Reimbursements	—	—	\$(464,826)	\$(464,826)	—%
Total Reimbursements	\$(5,781,989)	\$(5,781,989)	\$(6,299,700)	\$(517,711)	9.0%
Net Financing Uses	\$(656,285)	\$602,000	\$8,939,726	\$8,337,726	1,385.0%
Revenue					
Revenue from Use Of Money & Property	\$800	—	—	—	—%
Intergovernmental Revenues	\$636,105	—	\$8,178,900	\$8,178,900	—%
Miscellaneous Revenues	\$259,011	\$602,000	\$760,826	\$158,826	26.4%
Total Revenue	\$895,916	\$602,000	\$8,939,726	\$8,337,726	1,385.0%
Use of Fund Balance	\$(1,552,202)	—	—	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DGS CCF - Safe Stay Communities General Fund - CCF Admin and Planning	464,826	(464,826)	—	—	—

The Board approved construction of Safe Stay Communities at 7001-A East Parkway adjacent to the Department of Health Services facility and at 8144 Florin Road. These Safe Stay Communities will house approximately 181 of the County's currently unhoused population. The sites are proposed to be in operation for two years. American Rescue Plan Act (ARPA) does not fund the staff time charged to projects in full, and approval of this request will transfer funding from the General Fund to the Capital Construction Fund to offset expenditures that are not eligible for ARPA reimbursement. The Board approved the sites and all related construction and operating costs on 6/8/22 and on 7/12/22. Without approval of this request, DGS/CCF will not be able to support the Safe Stay Communities as described to the Board when the projects were approved. This request is contingent upon approval of a linked request in the General Fund Financing-Transfers/Reimbursement budget (Budget Unit 5110000).

Debt Service

Program Overview

Debt Service provides bond and loan payments on buildings within the County.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$3,093,794	\$3,347,947	\$929,069	\$(2,418,878)	(72.2)%
Total Expenditures / Appropriations	\$3,093,794	\$3,347,947	\$929,069	\$(2,418,878)	(72.2)%
Total Reimbursements between Programs	\$(2,547,947)	\$(2,547,947)	\$(279,069)	\$2,268,878	(89.0)%
Total Reimbursements	\$(2,547,947)	\$(2,547,947)	\$(279,069)	\$2,268,878	(89.0)%
Net Financing Uses	\$545,847	\$800,000	\$650,000	\$(150,000)	(18.8)%
Revenue					
Fines, Forfeitures & Penalties	—	\$800,000	\$650,000	\$(150,000)	(18.8)%
Total Revenue	—	\$800,000	\$650,000	\$(150,000)	(18.8)%
Use of Fund Balance	\$545,847	—	—	—	—%

Projects

Program Overview

Capital Projects assists in maintaining county buildings to address health, safety, and code-related issues; to preserve assets; and to prevent system failures to all county-owned facilities, including to Criminal Justice facilities.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$5,131,427	\$22,555,354	\$30,800,240	\$8,244,886	36.6%
Other Charges	—	—	\$6,475,000	\$6,475,000	—%
Improvements	\$12,292,399	\$41,475,843	\$56,748,340	\$15,272,497	36.8%
Intrafund Charges	\$8,329,936	\$9,012,160	\$6,113,943	\$(2,898,217)	(32.2)%
Total Expenditures / Appropriations	\$25,753,762	\$73,043,357	\$100,137,523	\$27,094,166	37.1%
Total Reimbursements within Program	—	\$(682,224)	—	\$682,224	(100.0)%
Other Reimbursements	\$(5,000,000)	\$(5,000,000)	\$(11,909,640)	\$(6,909,640)	138.2%
Total Reimbursements	\$(5,000,000)	\$(5,682,224)	\$(11,909,640)	\$(6,227,416)	109.6%
Net Financing Uses	\$20,753,762	\$67,361,133	\$88,227,883	\$20,866,750	31.0%
Revenue					
Fines, Forfeitures & Penalties	\$1,204,516	\$800,000	\$650,000	\$(150,000)	(18.8)%
Revenue from Use Of Money & Property	\$314,167	\$30,000	\$30,000	—	—%
Intergovernmental Revenues	\$789,587	—	\$6,475,000	\$6,475,000	—%
Miscellaneous Revenues	\$24,181,470	\$26,711,474	\$34,510,891	\$7,799,417	29.2%
Total Revenue	\$26,489,740	\$27,541,474	\$41,665,891	\$14,124,417	51.3%
Use of Fund Balance	\$(5,735,978)	\$39,819,659	\$46,561,992	\$6,742,333	16.9%

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DGS CCF - Mather Community Campus Use Allowance in Facility Use Allocation - CCF Projects					
	707,043	—	707,043	—	—

This ongoing request will add appropriations for the Use Allowance cost component to add the 15 facilities at Mather Community Campus (MCC) to the Facility Use Allocation. Charging use allowance will allow the Capital Construction Fund to begin to collect funds for future capital improvements at MCC; it will be several years before the use allowance reserve is large enough to fund any major capital improvement projects at MCC. Funding for these ongoing costs will be provided by passing through the costs in the Facility Use Allocation to the departments responsible for Mather Community Campus. Currently, Department of Human Assistance and Department of Health Services are responsible for these facilities. This is one of five growth requests for MCC that are separated due to budget requirements (General Services (7000000) and Capital Construction (3100000)), but needs to be approved as one request.

DGS CCF - Animal Care Facility Expansion General Fund (BOS Augmentation)					
	1,500,000	(1,500,000)	—	—	—

During the Revised Recommended Budget Hearings on September 7, 2022, the Board of Supervisors approved a \$1.5 million General Fund transfer from the Department of Animal Care and Regulation to the Capital Construction Fund for a clinic facility expansion. This request is linked to a growth request in the Animal Care and Regulation budget (Budget Unit 3220000).

Budget Unit Functions & Responsibilities

Fixed Assets – Heavy Equipment is responsible for the purchase of heavy equipment and rental replacements for County Departments.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Capital Outlay - Heavy Equipment	\$4,932,809	\$16,857,719	\$19,410,410	\$2,552,691	15.1%
Total Expenditures / Appropriations	\$4,932,809	\$16,857,719	\$19,410,410	\$2,552,691	15.1%
Total Reimbursements	\$(171,264)	—	—	—	—%
Net Financing Uses	\$4,761,545	\$16,857,719	\$19,410,410	\$2,552,691	15.1%
Total Revenue	\$4,182,184	\$4,467,969	\$5,118,300	\$650,331	14.6%
Use of Fund Balance	\$579,362	\$12,389,750	\$14,292,110	\$1,902,360	15.4%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	—	\$42,000	\$42,000	—	—%
Equipment	\$4,932,809	\$16,815,719	\$19,368,410	\$2,552,691	15.2%
Total Expenditures / Appropriations	\$4,932,809	\$16,857,719	\$19,410,410	\$2,552,691	15.1%
Other Reimbursements	\$(171,264)	—	—	—	—%
Total Reimbursements	\$(171,264)	—	—	—	—%
Net Financing Uses	\$4,761,545	\$16,857,719	\$19,410,410	\$2,552,691	15.1%
Revenue					
Charges for Services	\$3,501,125	\$3,746,141	\$3,849,697	\$103,556	2.8%
Miscellaneous Revenues	\$30,744	\$421,828	\$968,603	\$546,775	129.6%
Other Financing Sources	\$650,314	\$300,000	\$300,000	—	—%
Total Revenue	\$4,182,184	\$4,467,969	\$5,118,300	\$650,331	14.6%
Use of Fund Balance	\$579,362	\$12,389,750	\$14,292,110	\$1,902,360	15.4%

SUPPLEMENTAL INFORMATION:

The following table details the capital outlay for additional and replacement of heavy equipment for Fiscal Year 2022-23 Adopted Budget.

**SUMMARY OF CAPITAL OUTLAY
HEAVY EQUIPMENT (Budget Unit 2070000)**

Class	Description	Requested		Requested Amount
		New	Replace	
156	Shuttle Bus, Work Project	0	1	150,000
158	Bus, 20 to 40 Passengers	0	6	960,000
159	Bus, 40+ Passengers	0	2	649,738
160	Utility Truck	0	2	460,000
161	Stencil/Sign Wash Truck	0	2	430,962
164	Service Truck w/ Crane	2	5	1,089,842
165	Utility Truck	0	1	150,000
167	Flatbed Dump Truck	0	5	682,350
170	3-4 cu. Yd., 2 Axle	1	0	73,000
171	2-Axle Dump Truck	0	1	150,000
173	Emulsion Patch Dump Truck	0	10	2,814,160
176	8-10 Cu. Yd 3 Axle Dump Truck	0	2	350,000
177	5-6 cu. Yd., Dump w/ Front Load	0	3	825,000
181	Chemical Spray Truck	0	1	169,308
186	Refrigerated Truck	0	1	160,121
191	Water Truck 2,000/3,000 gal	0	3	606,561
192	3-Axle Water Truck	0	1	189,623
195	Paver, 15' width, < 100 HP	1	0	225,775
198	Asphalt Paver	0	2	750,000
210	Light Tower Trailer	0	2	50,000
213	Portable Trailer	1	6	229,314
218	Title Type Trailer	0	1	35,000
221	Trailer, Utility 12ft Flatbed 4W	0	1	60,000
233	Trailer For Vibratory Roller Under 20,000 lbs	1	0	15,000
225	Concrete Saw Trailer	0	3	125,000
234	Trailer, Lowbed Platform	0	13	602,311

292	Utility Van CCTV	0	2	380,000
293	Cues Step Van	0	1	225,000
314	Brush Chipper	0	1	45,000
345	Rodder Sewer Cleaning	0	1	150,000
366	Air Compressor 150 to 185cfm	0	5	165,000
384	Forklift to 100 lbs	0	3	135,000
385	Electric Forklift - 5000lbs	0	1	50,000
386	Electric Forklift - 6000lbs Towable	0	1	35,000
388	Electric Lift	0	5	190,000
394	Helicopter Refueler	0	1	252,978
395	Aerial Device w/encl. Body	0	5	1,011,657
474	Slope Mower W/Boom	0	6	1,100,638
482	Melter, Applicator	0	3	165,000
526	Propane Powered, 6" Centrifugal Pump W/Trailer	0	1	55,000
772	Construction Sweeper, Self Propelled	0	1	65,000
775	Pressure/Vacuum Cleaner 3 Axle	0	0	465,761
776	Pressure/Vacuum Cleaner 3 Axle	0	3	1,275,000
779	Mechanical Broom Road Sweeper	0	1	368,333
879	Excavator, <50HP	1	0	75,000
883	Wheeled Loader 1 1/4 Cu. Yd	0	1	130,000
884	Wheeled Loader 1 3/4 Cu. Yd	0	1	175,000
891	Excavator 129HP	0	1	225,000
892	Backhoe 90	0	2	325,978
941	Truck Tractor with Gooseneck Trailer	0	1	300,000
	TOTAL	7	121	19,368,410

Budget Unit Functions & Responsibilities

The **Capital Outlay** Light Equipment budget unit was established to finance purchases of light fleet rental replacements when light fleet rentals meet the conditions for replacement. Vehicle additions, while financed through this fund, require a contribution to this fund from the requesting department equal to the acquisition cost of the additional vehicle.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Capital Outlay - Automotive Equipment	\$6,521,260	\$14,422,314	\$16,174,634	\$1,752,320	12.2%
Total Expenditures / Appropriations	\$6,521,260	\$14,422,314	\$16,174,634	\$1,752,320	12.2%
Net Financing Uses	\$6,521,260	\$14,422,314	\$16,174,634	\$1,752,320	12.2%
Total Revenue	\$3,265,252	\$2,606,808	\$3,741,942	\$1,135,134	43.5%
Use of Fund Balance	\$3,256,008	\$11,815,506	\$12,432,692	\$617,186	5.2%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	—	\$188,928	\$188,928	—	—%
Equipment	\$6,521,260	\$14,233,386	\$15,985,706	\$1,752,320	12.3%
Total Expenditures / Appropriations	\$6,521,260	\$14,422,314	\$16,174,634	\$1,752,320	12.2%
Net Financing Uses	\$6,521,260	\$14,422,314	\$16,174,634	\$1,752,320	12.2%
Revenue					
Charges for Services	\$893,516	\$1,691,000	\$1,691,000	—	—%
Miscellaneous Revenues	\$83,906	\$415,808	\$1,550,942	\$1,135,134	273.0%
Other Financing Sources	\$2,287,830	\$500,000	\$500,000	—	—%
Total Revenue	\$3,265,252	\$2,606,808	\$3,741,942	\$1,135,134	43.5%
Use of Fund Balance	\$3,256,008	\$11,815,506	\$12,432,692	\$617,186	5.2%

SUPPLEMENTAL INFORMATION:

The following table details the capital outlay for additional and replacement of light equipment for Fiscal Year 2022-23 Adopted Budget.

**SUMMARY OF CAPITAL OUTLAY
LIGHT EQUIPMENT (Budget Unit 7080000)**

Class	Description	Requested		Requested Amount
		New	Replace	
101	Motorcycle	0	4	126,831
107	1/2 Ton Compact Pickup	4	1	128,638
110	Compact 4/6 cylinder	4	37	1,361,947
122	Sheriff's Patrol Car	0	62	2,936,217
124	Undercover	0	68	2,773,545
126	Sheriff Training	0	2	88,750
131	1/2 Ton Pick-up, Extended Cab	9	23	1,027,571
132	1/2 Ton Pick-up, Regular Cab	3	9	370,399
134	1 Ton Utility Truck	2	10	948,431
135	3/4 Ton Pick-up Truck	1	5	206,242
137	3/4 Ton Utility Truck	1	14	895,659
140	4x4 Pickup	7	6	537,347
141	Animal Care Truck	0	1	126,320
142	Special Body Truck	0	12	1,205,040
150	Mini-van	9	26	1,024,553
151	1/2 Ton Van	1	0	45,000
152	3/4 Ton Van	3	16	830,360
153	1 Ton Van	0	8	417,937
154	Sport Utility Vehicle	0	21	934,919
	TOTAL	44	325	15,985,706

Budget Unit Functions & Responsibilities

Parking Enterprise of the Department of General Services provides parking services to the public, county employees, and a variety of governmental agencies located in the Downtown and Branch Center complexes through the operation of various lots and garages at these locations. Parking Enterprise also operates bicycle storage and shower/locker facilities in the Downtown Complex and one bicycle storage unit in the Branch Center complex; enforces parking regulations on county-owned property; and reviews and processes citations and administrative reviews for the Department of Airports, General Services, Regional Parks, and the California Highway Patrol through a contract with the City of Sacramento.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Parking Enterprise	\$2,168,547	\$4,076,111	\$3,921,563	\$(154,548)	(3.8)%
Total Expenditures / Appropriations	\$2,168,547	\$4,076,111	\$3,921,563	\$(154,548)	(3.8)%
Net Financing Uses	\$2,168,547	\$4,076,111	\$3,921,563	\$(154,548)	(3.8)%
Total Revenue	\$2,478,619	\$2,805,637	\$2,798,592	\$(7,045)	(0.3)%
Use of Fund Balance	\$(310,072)	\$1,270,474	\$1,122,971	\$(147,503)	(11.6)%
Positions	5.0	5.0	5.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$374,977	\$456,509	\$491,357	\$34,848	7.6%
Services & Supplies	\$1,409,523	\$3,121,449	\$3,098,299	\$(23,150)	(0.7)%
Other Charges	\$295,949	\$410,053	\$331,907	\$(78,146)	(19.1)%
Equipment	\$88,098	\$88,100	—	\$(88,100)	(100.0)%
Total Expenditures / Appropriations	\$2,168,547	\$4,076,111	\$3,921,563	\$(154,548)	(3.8)%
Net Financing Uses	\$2,168,547	\$4,076,111	\$3,921,563	\$(154,548)	(3.8)%
Revenue					
Revenue from Use Of Money & Property	\$1,860,973	\$2,029,625	\$2,004,353	\$(25,272)	(1.2)%
Intergovernmental Revenues	\$7,735	—	\$6,459	\$6,459	—%
Charges for Services	\$412,199	\$577,712	\$589,480	\$11,768	2.0%
Miscellaneous Revenues	\$197,712	\$198,300	\$198,300	—	—%
Total Revenue	\$2,478,619	\$2,805,637	\$2,798,592	\$(7,045)	(0.3)%
Use of Fund Balance	\$(310,072)	\$1,270,474	\$1,122,971	\$(147,503)	(11.6)%
Positions	5.0	5.0	5.0	—	—%

Budget Unit Functions & Responsibilities

The **Office of Labor Relations** is responsible for preparing for and conducting labor negotiations; advising and hearing grievance and disciplinary appeals; and administering employee relations statutes, ordinances, and policies. The Office of Labor Relations supports the County and its Departments by negotiating labor agreements within authorized parameters; protecting the County's ability to effectively manage its workforce; administering labor agreements, seeking to resolve interest and rights disputes through mediation, arbitration, and administrative hearings; designing and presenting training services in support of new employee orientation, discipline processes, contract interpretation, grievance processing, labor-management problem solving; representing county interests in meet and confer processes; and promoting greater efficiency through the development of more harmonious relationships with employee organizations.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Office of Labor Relations	\$1,225,723	\$1,650,409	\$1,760,531	\$110,122	6.7%
Total Expenditures / Appropriations	\$1,225,723	\$1,650,409	\$1,760,531	\$110,122	6.7%
Total Reimbursements	\$(882,989)	\$(1,216,645)	\$(1,297,824)	\$(81,179)	6.7%
Net Financing Uses	\$342,734	\$433,764	\$462,707	\$28,943	6.7%
Total Revenue	\$343,136	\$424,889	\$443,994	\$19,105	4.5%
Net County Cost	\$(402)	\$8,875	\$18,713	\$9,838	110.9%
Positions	5.0	5.0	5.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$857,666	\$1,064,003	\$1,156,550	\$92,547	8.7%
Services & Supplies	\$210,710	\$377,497	\$369,741	\$(7,756)	(2.1)%
Intrafund Charges	\$157,347	\$208,909	\$234,240	\$25,331	12.1%
Total Expenditures / Appropriations	\$1,225,723	\$1,650,409	\$1,760,531	\$110,122	6.7%
Other Reimbursements	\$(882,989)	\$(1,216,645)	\$(1,297,824)	\$(81,179)	6.7%
Total Reimbursements	\$(882,989)	\$(1,216,645)	\$(1,297,824)	\$(81,179)	6.7%
Net Financing Uses	\$342,734	\$433,764	\$462,707	\$28,943	6.7%
Revenue					
Intergovernmental Revenues	\$34,875	—	\$1,615	\$1,615	—%
Charges for Services	\$308,261	\$424,889	\$442,379	\$17,490	4.1%
Total Revenue	\$343,136	\$424,889	\$443,994	\$19,105	4.5%
Net County Cost	\$(402)	\$8,875	\$18,713	\$9,838	110.9%
Positions	5.0	5.0	5.0	—	—%

Budget Unit Functions & Responsibilities

The **Department of Personnel Services** is responsible for providing central personnel, employee benefits, and risk management services. The work activities of the Department include administering the County Classification Plan; designing job-related examinations for County classes, administering County Civil Service examinations, and certifying eligible candidates for employment; managing employee benefits contracts and administering employee benefits programs such as employee and retiree health and dental plans; providing or managing skills-based training programs, employee development services, and providing Countywide and department-specific training services; processing personnel and payroll transactions; providing department specific human resources services and support to the County's operating departments; providing training and technical assistance to County agencies and departments and coordinating compliance with laws that prohibit discrimination against persons with disabilities; providing Equal Employment recruiting and monitoring; and administering the County's Unemployment, Liability/Property, Workers' Compensation, and Dental Insurance Funds. Services are provided through the following programs:

- Administration
- Benefits
- County Safety Office
- Department Services
- Disability Compliance
- Employment Services
- Equal Employment Opportunity
- Liability/Property Insurance Personnel
- Training & Organizational Development
- Workers' Compensation Personnel

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Administration	\$1,145,201	\$1,460,620	\$1,635,429	\$174,809	12.0%
Benefits	\$2,811,455	\$2,660,687	\$3,112,987	\$452,300	17.0%
County Safety Office	\$1,991,326	\$1,890,372	\$2,133,820	\$243,448	12.9%
Department Services	\$14,121,399	\$14,839,835	\$17,700,570	\$2,860,735	19.3%
Disability Compliance	\$411,370	\$544,673	\$464,303	\$(80,370)	(14.8)%
Employment Services	\$4,799,534	\$5,008,796	\$5,531,591	\$522,795	10.4%
Equal Employment Opportunity	\$421,761	\$367,963	\$475,430	\$107,467	29.2%
Liability/Property Insurance Personnel	\$943,635	\$1,213,302	\$1,287,924	\$74,622	6.2%
Training & Organization Development	\$1,242,455	\$1,145,300	\$1,438,260	\$292,960	25.6%
Workers' Compensation Personnel	\$4,371,533	\$4,865,959	\$5,131,973	\$266,014	5.5%
Total Expenditures / Appropriations	\$32,259,668	\$33,997,507	\$38,912,287	\$4,914,780	14.5%
Total Reimbursements	\$(17,152,067)	\$(17,705,945)	\$(20,576,399)	\$(2,870,454)	16.2%
Net Financing Uses	\$15,107,602	\$16,291,562	\$18,335,888	\$2,044,326	12.5%
Total Revenue	\$15,112,686	\$15,803,718	\$17,553,973	\$1,750,255	11.1%
Net County Cost	\$(5,084)	\$487,844	\$781,915	\$294,071	60.3%
Positions	195.0	201.0	199.0	(2.0)	(1.0)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$25,645,162	\$27,055,270	\$30,422,347	\$3,367,077	12.4%
Services & Supplies	\$3,718,539	\$4,331,759	\$5,195,580	\$863,821	19.9%
Equipment	\$48,624	\$47,293	—	\$(47,293)	(100.0)%
Interfund Charges	\$489,281	—	—	—	—%
Intrafund Charges	\$2,358,063	\$2,563,185	\$3,294,360	\$731,175	28.5%
Total Expenditures / Appropriations	\$32,259,668	\$33,997,507	\$38,912,287	\$4,914,780	14.5%
Other Reimbursements	\$(17,152,067)	\$(17,705,945)	\$(20,576,399)	\$(2,870,454)	16.2%
Total Reimbursements	\$(17,152,067)	\$(17,705,945)	\$(20,576,399)	\$(2,870,454)	16.2%
Net Financing Uses	\$15,107,602	\$16,291,562	\$18,335,888	\$2,044,326	12.5%
Revenue					
Intergovernmental Revenues	\$389,275	\$50,000	\$355,713	\$305,713	611.4%
Charges for Services	\$14,708,793	\$15,753,718	\$17,198,260	\$1,444,542	9.2%
Miscellaneous Revenues	\$14,618	—	—	—	—%
Total Revenue	\$15,112,686	\$15,803,718	\$17,553,973	\$1,750,255	11.1%
Net County Cost	\$(5,084)	\$487,844	\$781,915	\$294,071	60.3%
Positions	195.0	201.0	199.0	(2.0)	(1.0)%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration	260,000	—	—	260,000	—
Department Services	1,321,930	(899,826)	422,104	—	7.0
Employment Services	108,872	(81,674)	27,198	—	1.0
Training & Organization Development	204,374	(152,856)	51,518	—	1.0

Summary of Approved Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Training & Organization Development	(204,374)	—	—	(204,374)	(1.0)

Administration

Program Overview

Administration provides support services in all areas of personnel, payroll, and administration; prepares, monitors, and controls the budget; provides centralized department purchasing and facilities management; manages, develops, and maintains departmental systems applications; manages local area networks; acquires and supports computer hardware and software; provides systems support for Department staff; prepares the Department's annual financial statements; and performs departmental accounting and record keeping.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$635,741	\$734,909	\$736,680	\$1,771	0.2%
Services & Supplies	\$230,087	\$415,001	\$317,174	\$(97,827)	(23.6)%
Equipment	\$17,126	\$17,126	—	\$(17,126)	(100.0)%
Intrafund Charges	\$262,247	\$293,584	\$581,575	\$287,991	98.1%
Total Expenditures / Appropriations	\$1,145,201	\$1,460,620	\$1,635,429	\$174,809	12.0%
Other Reimbursements	\$(920,842)	\$(1,010,231)	\$(1,096,412)	\$(86,181)	8.5%
Total Reimbursements	\$(920,842)	\$(1,010,231)	\$(1,096,412)	\$(86,181)	8.5%
Net Financing Uses	\$224,359	\$450,389	\$539,017	\$88,628	19.7%
Revenue					
Intergovernmental Revenues	\$1,615	—	\$1,615	\$1,615	—%
Charges for Services	\$222,745	\$244,366	\$265,212	\$20,846	8.5%
Total Revenue	\$224,359	\$244,366	\$266,827	\$22,461	9.2%
Net County Cost	—	\$206,023	\$272,190	\$66,167	32.1%
Positions	4.0	4.0	4.0	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DPS - Add Legal Services for DPS - Administration	260,000	—	—	260,000	—

Requesting additional funds for legal services from County Counsel. The additional legal services are necessary to comply with the increase of intensity in claims regarding serious workplace complaints, harassment, and mandated compliance. This additional funding will allow County Counsel to provide a dedicated staff person for all of the Department's needs for FY 2022-23. This request is contingent upon approval of a request in the County Counsel budget (BU 4810000).

Benefits

Program Overview

Benefits manages contracts and administers employee benefits programs including employee and retiree health and dental plans, the Consolidated Omnibus Budget Reconciliation Act, the Dependent Care Assistance Program, the Employee Assistance Program, the Internal Revenue Service Section 125 Cafeteria Plan, Employee Life Insurance, the Family Medical Leave Act, the Omnibus Budget Reconciliation Act, the Taxable Equity Financial Responsibility Act, Deferred Compensation (Internal Revenue Code section 457), and 401(a).

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,768,404	\$1,726,388	\$1,955,786	\$229,398	13.3%
Services & Supplies	\$839,713	\$700,091	\$867,796	\$167,705	24.0%
Intrafund Charges	\$203,339	\$234,208	\$289,405	\$55,197	23.6%
Total Expenditures / Appropriations	\$2,811,455	\$2,660,687	\$3,112,987	\$452,300	17.0%
Other Reimbursements	\$(1,411,965)	\$(1,362,470)	\$(1,687,107)	\$(324,637)	23.8%
Total Reimbursements	\$(1,411,965)	\$(1,362,470)	\$(1,687,107)	\$(324,637)	23.8%
Net Financing Uses	\$1,399,490	\$1,298,217	\$1,425,880	\$127,663	9.8%
Revenue					
Intergovernmental Revenues	\$171,980	\$50,000	\$4,844	\$(45,156)	(90.3)%
Charges for Services	\$1,219,255	\$1,233,713	\$1,391,329	\$157,616	12.8%
Miscellaneous Revenues	\$13,339	—	—	—	—%
Total Revenue	\$1,404,574	\$1,283,713	\$1,396,173	\$112,460	8.8%
Net County Cost	\$(5,084)	\$14,504	\$29,707	\$15,203	104.8%
Positions	12.0	12.0	12.0	—	—%

County Safety Office

Program Overview

The **County Safety Office** administers the Countywide Safety/Accident Prevention and Industrial Hygiene programs.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,669,354	\$1,553,412	\$1,748,652	\$195,240	12.6%
Services & Supplies	\$179,441	\$189,749	\$228,110	\$38,361	20.2%
Equipment	\$31,498	\$30,167	—	\$(30,167)	(100.0)%
Intrafund Charges	\$111,034	\$117,044	\$157,058	\$40,014	34.2%
Total Expenditures / Appropriations	\$1,991,326	\$1,890,372	\$2,133,820	\$243,448	12.9%
Other Reimbursements	\$(1,437,618)	\$(1,365,227)	\$(1,559,042)	\$(193,815)	14.2%
Total Reimbursements	\$(1,437,618)	\$(1,365,227)	\$(1,559,042)	\$(193,815)	14.2%
Net Financing Uses	\$553,707	\$525,145	\$574,778	\$49,633	9.5%
Revenue					
Intergovernmental Revenues	\$7,388	—	\$3,230	\$3,230	—%
Charges for Services	\$546,320	\$511,590	\$550,413	\$38,823	7.6%
Total Revenue	\$553,707	\$511,590	\$553,643	\$42,053	8.2%
Net County Cost	—	\$13,555	\$21,135	\$7,580	55.9%
Positions	10.0	10.0	9.0	(1.0)	(10.0)%

Department Services

Program Overview

Department Services consists of five service teams. Four of these teams are comprised of human resources professionals responsible for providing all human resources support and services to each of the County's operating departments. Services provided include employee relations consultation, discipline, investigations, leaves of absence, payroll processing, and maintenance of the human resources information system. The remaining team provides services related to Unemployment and State Disability Insurances.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$11,132,427	\$12,050,162	\$14,209,438	\$2,159,276	17.9%
Services & Supplies	\$1,332,289	\$1,509,125	\$2,057,628	\$548,503	36.3%
Interfund Charges	\$489,281	—	—	—	—%
Intrafund Charges	\$1,167,402	\$1,280,548	\$1,433,504	\$152,956	11.9%
Total Expenditures / Appropriations	\$14,121,399	\$14,839,835	\$17,700,570	\$2,860,735	19.3%
Other Reimbursements	\$(9,032,721)	\$(9,602,480)	\$(11,121,460)	\$(1,518,980)	15.8%
Total Reimbursements	\$(9,032,721)	\$(9,602,480)	\$(11,121,460)	\$(1,518,980)	15.8%
Net Financing Uses	\$5,088,678	\$5,237,355	\$6,579,110	\$1,341,755	25.6%
Revenue					
Intergovernmental Revenues	\$127,550	—	\$279,819	\$279,819	—%
Charges for Services	\$4,960,463	\$5,125,553	\$6,061,356	\$935,803	18.3%
Miscellaneous Revenues	\$665	—	—	—	—%
Total Revenue	\$5,088,678	\$5,125,553	\$6,341,175	\$1,215,622	23.7%
Net County Cost	—	\$111,802	\$237,935	\$126,133	112.8%
Positions	90.0	97.0	96.0	(1.0)	(1.0)%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DPS - Add 1.0 FTE Sr. Personnel Analyst for Waste Management (Direct Charge) - Department Services					
	161,052	—	161,052	—	1.0
Add 1.0 FTE Sr. Personnel Analyst position in DPS to be assigned to the Department of Waste Management and Recycling (DWMR) for direct services to the department including coordinating the department's personnel requests/issues; assisting with the increase in investigation, corrective actions and litigation; and supporting management and employee relations functions. This request is contingent upon approval of a linked request in the DWMR budget (BU 2200000).					
DPS - Add 1.0 FTE Personnel Services Division Chief - Department Services (ACP)					
	255,620	(255,620)	—	—	1.0
Add 1.0 FTE Personnel Services Division Chief position necessary to help the department with change management in the near future. The position will also reduce direct reporting to the Director, which will free up more time to provide direction and effective and successful change leadership. The costs of the position will be allocated through the Allocated Cost Process.					
DPS - Add 1.0 FTE Sr. Personnel Analyst for Airports (Direct Charge) - Department Services					
	161,052	—	161,052	—	1.0
Add 1.0 FTE Sr. Personnel Analyst position in DPS to be assigned to the Department of Airports for direct services to the department including assisting with the increase in investigation, corrective actions, and litigation coordination; and supporting management and employees on complex employee relations functions. This request is contingent upon approval of a linked request in the Airport's Budget (BU 3400000).					
DPS - Add 1.0 FTE Sr. Personnel Analyst for Dept of Child, Family, and Adult Services (Direct Charge) - Department Svcs					
	161,052	(161,052)	—	—	1.0
Add 1.0 FTE Sr. Personnel Analyst position in DPS to be assigned to the Department of Child, Family and Adult Services (DCFAS) for direct services to the department including coordinating DCFAS personnel requests/issues; assisting with the increase in investigation, corrective actions, and litigation coordination; and supporting management and employees on complex employee relations functions. This request is contingent upon approval of a linked request in the DCFAS budget (BU 7800000).					
DPS - Add 1.0 FTE Sr. Personnel Analyst position for Dept. of Health Services (Direct Charge) - Department Services					
	161,052	(161,052)	—	—	1.0
Add 1.0 FTE Sr. Personnel Analyst position in DPS to be assigned to the Dept. of Health Services (DHS) for direct services to the department including the coordination of DHS personnel requests/issues; assisting with the increase in investigations; corrective actions; and litigation coordination; and supporting management and employees on complex employee relation functions. This request is contingent upon approval of a linked request in the DHS budget (BU 7200000).					
DPS - Add 2.0 FTE Sr. Personnel Analyst positions for the Dept of Human Assistance (Direct Charge) - Department Svcs					
	322,102	(322,102)	—	—	2.0
Add 2.0 FTE Sr. Personnel Analyst positions in DPS to be assigned to the Dept. of Human Assistance (DHA) for direct services to the department including the coordination of DHA personnel requests/issues; assisting with the increase in investigations; corrective actions; and litigation coordination; and supporting management and employees on complex employee relation functions. This request is contingent upon approval of a linked request in the DHA budget (BU 8100000).					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DPS - Investigation Case Management - Department Services (ACP)					
	50,000	—	50,000	—	—
<p>Software system to record complaints and investigations allowing the department to track and monitor the status of such complaints and investigations. Currently, staff is using an access data base to track complaints. There is no ability to determine the status of a complaint without speaking to staff. A software system will improve the management of complaints and investigations and will enhance staff's ability to swiftly, appropriately, and effectively adjudicate the complaint. The cost will be allocated through the Allocated Cost Process.</p>					
DPS - Staff Training (Investigations, Mentoring, Leadership, Cultural Change) - Department Services (ACP)					
	50,000	—	50,000	—	—
<p>Staff training to enhance employee knowledge and skills while processing investigations. Training will improve the office setting, increase productivity, increase employee's motivation for better performance, improve knowledge on policies and procedures, and decreases errors. The cost will be allocated through the Allocated Cost Process.</p>					

Disability Compliance

Program Overview

Disability Compliance coordinates compliance with laws that prohibit discrimination against persons with disabilities; provides related training and technical assistance to County agencies and departments; and provides staff and administrative support to the County's Disability Advisory Committee and subcommittees.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$312,689	\$436,966	\$329,683	\$(107,283)	(24.6)%
Services & Supplies	\$67,778	\$75,156	\$91,007	\$15,851	21.1%
Intrafund Charges	\$30,903	\$32,551	\$43,613	\$11,062	34.0%
Total Expenditures / Appropriations	\$411,370	\$544,673	\$464,303	\$(80,370)	(14.8)%
Net Financing Uses	\$411,370	\$544,673	\$464,303	\$(80,370)	(14.8)%
Revenue					
Intergovernmental Revenues	\$1,615	—	\$1,615	\$1,615	—%
Charges for Services	\$409,156	\$541,060	\$453,871	\$(87,189)	(16.1)%
Miscellaneous Revenues	\$599	—	—	—	—%
Total Revenue	\$411,370	\$541,060	\$455,486	\$(85,574)	(15.8)%
Net County Cost	—	\$3,613	\$8,817	\$5,204	144.0%
Positions	3.0	3.0	2.0	(1.0)	(33.3)%

Employment Services

Program Overview

Employment Services administers the County's Classification Plan; develops County job classification specifications, collects salary information, and recommends salaries for County classes; and designs job-related examinations for County classes, administers County Civil Service examinations, and certifies eligible candidates for employment.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$3,900,443	\$4,051,017	\$4,339,764	\$288,747	7.1%
Services & Supplies	\$579,848	\$621,408	\$741,172	\$119,764	19.3%
Intrafund Charges	\$319,243	\$336,371	\$450,655	\$114,284	34.0%
Total Expenditures / Appropriations	\$4,799,534	\$5,008,796	\$5,531,591	\$522,795	10.4%
Other Reimbursements	\$(3,547,132)	\$(3,701,746)	\$(4,057,925)	\$(356,179)	9.6%
Total Reimbursements	\$(3,547,132)	\$(3,701,746)	\$(4,057,925)	\$(356,179)	9.6%
Net Financing Uses	\$1,252,401	\$1,307,050	\$1,473,666	\$166,616	12.7%
Revenue					
Intergovernmental Revenues	\$28,059	—	\$22,607	\$22,607	—%
Charges for Services	\$1,224,328	\$1,273,126	\$1,367,619	\$94,493	7.4%
Miscellaneous Revenues	\$15	—	—	—	—%
Total Revenue	\$1,252,401	\$1,273,126	\$1,390,226	\$117,100	9.2%
Net County Cost	\$0	\$33,924	\$83,440	\$49,516	146.0%
Positions	29.0	29.0	29.0	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DPS- Add 1.0 FTE Personnel Technician Position - Employment Services (ACP)					
	108,872	(81,674)	27,198	—	1.0

Add 1.0 FTE Personnel Technician position that will assist with the increased volume of Executive Recruitment activities. The costs of the position will be allocated through the Allocated Cost Process.

Equal Employment Opportunity

Program Overview

Equal Employment Opportunity provides Equal Employment recruiting and monitoring; assists County agencies and departments in developing methods for reviewing County workforce statistical information to evaluate the effectiveness of the County's Equal Employment Opportunity program; provides staff assistance to the County's Equal Employment Opportunity Committee; advises County agencies and departments on Equal Employment policies; and represents the County and assists County agencies and departments in responding to state and federal Equal Employment Opportunity compliance agencies.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$363,834	\$295,788	\$385,306	\$89,518	30.3%
Services & Supplies	\$37,332	\$50,473	\$61,050	\$10,577	21.0%
Intrafund Charges	\$20,594	\$21,702	\$29,074	\$7,372	34.0%
Total Expenditures / Appropriations	\$421,761	\$367,963	\$475,430	\$107,467	29.2%
Net Financing Uses	\$421,761	\$367,963	\$475,430	\$107,467	29.2%
Revenue					
Charges for Services	\$421,761	\$364,951	\$464,633	\$99,682	27.3%
Total Revenue	\$421,761	\$364,951	\$464,633	\$99,682	27.3%
Net County Cost	—	\$3,012	\$10,797	\$7,785	258.5%
Positions	2.0	2.0	2.0	—	—%

Liability/Property Insurance Personnel

Program Overview

Liability/Property Insurance Personnel provides staffing for the Liability/Property Insurance Program.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$859,389	\$1,076,083	\$1,132,979	\$56,896	5.3%
Services & Supplies	\$51,741	\$104,725	\$117,668	\$12,943	12.4%
Intrafund Charges	\$32,505	\$32,494	\$37,277	\$4,783	14.7%
Total Expenditures / Appropriations	\$943,635	\$1,213,302	\$1,287,924	\$74,622	6.2%
Net Financing Uses	\$943,635	\$1,213,302	\$1,287,924	\$74,622	6.2%
Revenue					
Intergovernmental Revenues	\$3,754	—	\$6,459	\$6,459	—%
Charges for Services	\$939,880	\$1,204,228	\$1,260,819	\$56,591	4.7%
Total Revenue	\$943,635	\$1,204,228	\$1,267,278	\$63,050	5.2%
Net County Cost	—	\$9,074	\$20,646	\$11,572	127.5%
Positions	7.0	7.0	7.0	—	—%

Training & Organization Development

Program Overview

Training & Organization Development manages virtual college education information sessions, skills-based training programs, and employee development services; provides support for the Customer Services and Quality Improvement in the County; and provides Countywide and department-specific training services.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,026,354	\$887,637	\$1,130,431	\$242,794	27.4%
Services & Supplies	\$144,022	\$181,707	\$194,783	\$13,076	7.2%
Intrafund Charges	\$72,079	\$75,956	\$113,046	\$37,090	48.8%
Total Expenditures / Appropriations	\$1,242,455	\$1,145,300	\$1,438,260	\$292,960	25.6%
Other Reimbursements	\$(801,788)	\$(663,791)	\$(1,054,453)	\$(390,662)	58.9%
Total Reimbursements	\$(801,788)	\$(663,791)	\$(1,054,453)	\$(390,662)	58.9%
Net Financing Uses	\$440,667	\$481,509	\$383,807	\$(97,702)	(20.3)%
Revenue					
Intergovernmental Revenues	\$6,459	—	\$6,459	\$6,459	—%
Charges for Services	\$434,208	\$424,144	\$355,389	\$(68,755)	(16.2)%
Total Revenue	\$440,667	\$424,144	\$361,848	\$(62,296)	(14.7)%
Net County Cost	—	\$57,365	\$21,959	\$(35,406)	(61.7)%
Positions	7.0	6.0	7.0	1.0	16.7%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DPS - Add 1.0 FTE Sr. Training and Development Specialist - Training & Organizational Development (ACP)					
	204,374	(152,856)	51,518	—	1.0
Restore 1.0 FTE Sr. Training and Development Specialist position slated for deletion due to the loss of direct funding for the position and reassign the position to provide countywide support with costs allocated through the Allocated Cost Process. This is linked to reduction in Personnel Services.					

Approved Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
DPS - Delete 1.0 FTE Sr. Training and Development Specialist - Training & Organizational Development	(204,374)	—	—	(204,374)	(1.0)

Delete 1.0 FTE Sr. Training and Development Specialist position that was assigned to and funded by the Department of Waste Management for a specific project and shift the position to a countywide function funded through the Allocated Cost Process. The reduction is linked to a growth request in Personnel Services.

Workers' Compensation Personnel

Program Overview

Workers' Compensation Personnel provides staffing for the Workers' Compensation Insurance program.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$3,976,526	\$4,242,908	\$4,453,628	\$210,720	5.0%
Services & Supplies	\$256,290	\$484,324	\$519,192	\$34,868	7.2%
Intrafund Charges	\$138,717	\$138,727	\$159,153	\$20,426	14.7%
Total Expenditures / Appropriations	\$4,371,533	\$4,865,959	\$5,131,973	\$266,014	5.5%
Net Financing Uses	\$4,371,533	\$4,865,959	\$5,131,973	\$266,014	5.5%
Revenue					
Intergovernmental Revenues	\$40,855	—	\$29,065	\$29,065	—%
Charges for Services	\$4,330,678	\$4,830,987	\$5,027,619	\$196,632	4.1%
Total Revenue	\$4,371,533	\$4,830,987	\$5,056,684	\$225,697	4.7%
Net County Cost	—	\$34,972	\$75,289	\$40,317	115.3%
Positions	31.0	31.0	31.0	—	—%

Budget Unit Functions & Responsibilities

The **Dental Insurance** program is administered and monitored by the Department of Personnel Services, Benefits Office. The mission of the Benefits Office is to govern the provision of County sponsored dental benefits for eligible employees and their dependents.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Dental Insurance	\$14,481,295	\$17,800,000	\$17,800,000	—	—%
Total Expenditures / Appropriations	\$14,481,295	\$17,800,000	\$17,800,000	—	—%
Net Financing Uses	\$14,481,295	\$17,800,000	\$17,800,000	—	—%
Total Revenue	\$16,737,899	\$17,800,000	\$17,800,000	—	—%
Use of Fund Balance	\$(2,256,604)	—	—	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$14,481,295	\$17,800,000	\$17,800,000	—	—%
Total Expenditures / Appropriations	\$14,481,295	\$17,800,000	\$17,800,000	—	—%
Net Financing Uses	\$14,481,295	\$17,800,000	\$17,800,000	—	—%
Revenue					
Charges for Services	\$16,737,899	\$17,800,000	\$17,800,000	—	—%
Total Revenue	\$16,737,899	\$17,800,000	\$17,800,000	—	—%
Use of Fund Balance	\$(2,256,604)	—	—	—	—%

Budget Unit Functions & Responsibilities

The Liability Office is responsible for administering the County **Liability/Property Insurance** program. The Office purchases property insurance policies for County-owned property and administers all claims against the policies. The mission of the Liability Insurance program is to effectively manage risk and the impact of liability and property losses through the use of self-insurance, excess insurance, specialized insurance policies, contractual risk transfer, and the effective and timely handling of claims.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Liability Property	\$28,368,825	\$34,169,578	\$37,617,803	\$3,448,225	10.1%
Total Expenditures / Appropriations	\$28,368,825	\$34,169,578	\$37,617,803	\$3,448,225	10.1%
Net Financing Uses	\$28,368,825	\$34,169,578	\$37,617,803	\$3,448,225	10.1%
Total Revenue	\$36,309,615	\$36,169,578	\$39,617,803	\$3,448,225	9.5%
Use of Fund Balance	\$(7,940,791)	\$(2,000,000)	\$(2,000,000)	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$28,309,313	\$34,103,823	\$37,550,302	\$3,446,479	10.1%
Other Charges	\$59,511	\$65,695	\$67,501	\$1,806	2.7%
Intrafund Charges	—	\$60	—	\$(60)	(100.0)%
Total Expenditures / Appropriations	\$28,368,825	\$34,169,578	\$37,617,803	\$3,448,225	10.1%
Net Financing Uses	\$28,368,825	\$34,169,578	\$37,617,803	\$3,448,225	10.1%
Revenue					
Charges for Services	\$34,022,953	\$33,957,772	\$37,231,222	\$3,273,450	9.6%
Miscellaneous Revenues	\$2,286,663	\$2,211,806	\$2,386,581	\$174,775	7.9%
Total Revenue	\$36,309,615	\$36,169,578	\$39,617,803	\$3,448,225	9.5%
Use of Fund Balance	\$(7,940,791)	\$(2,000,000)	\$(2,000,000)	—	—%

Budget Unit Functions & Responsibilities

The **Unemployment Insurance** Office is responsible for administering the County's self-insured Unemployment Insurance claims program. The mission of the Unemployment Insurance program is to provide centralized, uniform administration of Unemployment Insurance claims.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Unemployment Insurance	\$1,416,567	\$3,083,621	\$3,344,147	\$260,526	8.4%
Total Expenditures / Appropriations	\$1,416,567	\$3,083,621	\$3,344,147	\$260,526	8.4%
Net Financing Uses	\$1,416,567	\$3,083,621	\$3,344,147	\$260,526	8.4%
Total Revenue	\$3,510,556	\$3,083,621	\$3,344,147	\$260,526	8.4%
Use of Fund Balance	\$(2,093,990)	—	—	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$1,374,030	\$3,035,291	\$3,326,287	\$290,996	9.6%
Other Charges	\$42,536	\$48,330	\$17,860	\$(30,470)	(63.0)%
Total Expenditures / Appropriations	\$1,416,567	\$3,083,621	\$3,344,147	\$260,526	8.4%
Net Financing Uses	\$1,416,567	\$3,083,621	\$3,344,147	\$260,526	8.4%
Revenue					
Intergovernmental Revenues	\$426,936	—	—	—	—%
Charges for Services	\$3,083,620	\$3,083,621	\$3,344,147	\$260,526	8.4%
Total Revenue	\$3,510,556	\$3,083,621	\$3,344,147	\$260,526	8.4%
Use of Fund Balance	\$(2,093,990)	—	—	—	—%

Budget Unit Functions & Responsibilities

The Workers' Compensation Office is responsible for administering the County's self-insured **Workers' Compensation Insurance** claims program. The mission of the Workers' Compensation Office is to handle claims for injuries and illnesses that occur on the job in an expeditious manner while protecting the interests of the County through application of good risk management and financial practices.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Workers' Compensation	\$27,064,894	\$30,910,435	\$32,181,655	\$1,271,220	4.1%
Total Expenditures / Appropriations	\$27,064,894	\$30,910,435	\$32,181,655	\$1,271,220	4.1%
Net Financing Uses	\$27,064,894	\$30,910,435	\$32,181,655	\$1,271,220	4.1%
Total Revenue	\$32,131,379	\$31,910,435	\$33,181,655	\$1,271,220	4.0%
Use of Fund Balance	\$(5,066,484)	\$(1,000,000)	\$(1,000,000)	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$25,753,129	\$29,582,044	\$31,892,684	\$2,310,640	7.8%
Other Charges	\$1,311,765	\$1,328,391	\$288,971	\$(1,039,420)	(78.2)%
Total Expenditures / Appropriations	\$27,064,894	\$30,910,435	\$32,181,655	\$1,271,220	4.1%
Net Financing Uses	\$27,064,894	\$30,910,435	\$32,181,655	\$1,271,220	4.1%
Revenue					
Charges for Services	\$31,810,433	\$31,810,435	\$33,081,655	\$1,271,220	4.0%
Miscellaneous Revenues	\$320,946	\$100,000	\$100,000	—	—%
Total Revenue	\$32,131,379	\$31,910,435	\$33,181,655	\$1,271,220	4.0%
Use of Fund Balance	\$(5,066,484)	\$(1,000,000)	\$(1,000,000)	—	—%

Budget Unit Functions & Responsibilities

The Department of **Voter Registration and Elections (VRE)** is responsible for voter registration, maintaining the voter file, and conducting all federal, state, county, city, school, and special district elections. Counties are required by law to conduct elections, with the exception of city elections. While cities have the option of conducting their own elections, all incorporated cities within Sacramento County have consolidated their regular elections with either the statewide primary or general election and directed the Registrar of Voters to conduct their elections. The administration of federal, state, and county elections is the financial responsibility of the county. Local jurisdictions are responsible for the costs associated with administration of their elections.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Elections	\$17,700,861	\$17,794,422	\$14,818,960	\$(2,975,462)	(16.7)%
Total Expenditures / Appropriations	\$17,700,861	\$17,794,422	\$14,818,960	\$(2,975,462)	(16.7)%
Total Reimbursements	\$(139,194)	\$(137,216)	—	\$137,216	(100.0)%
Net Financing Uses	\$17,561,667	\$17,657,206	\$14,818,960	\$(2,838,246)	(16.1)%
Total Revenue	\$8,984,732	\$6,241,139	\$1,878,443	\$(4,362,696)	(69.9)%
Net County Cost	\$8,576,935	\$11,416,067	\$12,940,517	\$1,524,450	13.4%
Positions	35.0	35.0	35.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$5,478,479	\$5,414,455	\$5,469,436	\$54,981	1.0%
Services & Supplies	\$11,763,638	\$11,983,516	\$8,883,468	\$(3,100,048)	(25.9)%
Equipment	\$67,212	—	\$16,000	\$16,000	—%
Interfund Charges	\$298,011	\$298,011	\$297,807	\$(204)	(0.1)%
Intrafund Charges	\$93,521	\$98,440	\$152,249	\$53,809	54.7%
Total Expenditures / Appropriations	\$17,700,861	\$17,794,422	\$14,818,960	\$(2,975,462)	(16.7)%
Other Reimbursements	\$(139,194)	\$(137,216)	—	\$137,216	(100.0)%
Total Reimbursements	\$(139,194)	\$(137,216)	—	\$137,216	(100.0)%
Net Financing Uses	\$17,561,667	\$17,657,206	\$14,818,960	\$(2,838,246)	(16.1)%
Revenue					
Intergovernmental Revenues	\$8,173,904	\$5,365,807	\$373,443	\$(4,992,364)	(93.0)%
Charges for Services	\$789,707	\$870,332	\$1,500,000	\$629,668	72.3%
Miscellaneous Revenues	\$21,121	\$5,000	\$5,000	—	—%
Total Revenue	\$8,984,732	\$6,241,139	\$1,878,443	\$(4,362,696)	(69.9)%
Net County Cost	\$8,576,935	\$11,416,067	\$12,940,517	\$1,524,450	13.4%
Positions	35.0	35.0	35.0	—	—%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Elections	14,016	—	—	14,016	—

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
VRE - Add 1.0 FTE Embedded ITA 1/2	—	—	—	—	—
<p>Add 1.0 FTE Embedded Information Technology Analyst Lv 1/2 position to provide project management, perform regular procedural, cybersecurity, and compliance checks, coordinate equipment and voting system refresh plans, emergency response plans, voting system management, lead technical support for Vote Center locations, coordinate response with State and Federal agencies regarding voting system certification and compliance, facilitate, assist, and ensure mandates are met regarding testing and configuration of voting systems. The position cost will be offset by cost savings related to permanent staff overtime of \$90,000 and a reduction to temporary staff costs of \$90,000. This request is contingent upon approval of a request in the Department of Technology budget (BU 7600000).</p>					
VRE - Add Education and Training Services	10,516	—	—	10,516	—
<p>Funding to provide essential training for department staff to comply with certification requirements. Training costs were removed from the FY 2021-22 Budget due to the pandemic and lack of training opportunities. The department is requesting to add training back in now that it's available in alternate formats.</p>					
VRE - Add Security Services	3,500	—	—	3,500	—
<p>Funding to provide additional security for elections processes. This includes additional security support at the main office to ensure the safety of department staff, voters, and ballot transport processes simultaneously occurring in public, unsecure areas, of the parking lot.</p> <p>In addition, the Secretary of State and federal Department of Homeland Security made recommendations to increase security at satellite ballot retrieval locations due to recent concerns regarding physical safety of department staff and voted paper ballots. This funding will allow the department to deploy necessary security personnel to satellite ballot retrieval locations to ensure voted ballots are not nefariously destroyed by bad actors; the department is able to add an additional layer of security to the physical chain of custody of voted ballots; and department staff will remain safe while performing their tasks on Election Day.</p>					

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The Community Services Agency departments provide:

- A wide variety of services to enhance the health, enjoyment and quality of life for the residents of Sacramento County;
- Utility, infrastructure and construction management services to other governmental agencies as well as to the residents of the Unincorporated Area of the County; and
- Operations and management of the County's airport system that serves the greater Sacramento region.

Community Services departments include:

Agricultural Commissioner/Sealer of Weights and Measures/Wildlife Services — Delivers a variety of services and regulatory programs including plant quarantine and pest exclusion, pest detection, pest management, and pesticide use enforcement. The Sealer regulates commercial weighing and measuring devices such as grocery scales, gas pumps, truck scales, and ensuring that full measure is provided in all packaged goods and through automatic checkout devices. Wildlife Services is a cooperative program with the United States Department of Agriculture and Sacramento County and provides for the control of non-domestic animals such as skunks, opossums, raccoons, beavers, coyotes and birds that pose a threat to human health or safety or cause damage to property or livestock.

Airport Enterprise/Capital Outlay - Plans, develops, operates and maintains four public use airport facilities in Sacramento County (Airport System). The Airport System is comprised of Sacramento International Airport (a commercial air carrier facility), Mather Airport (a cargo and general aviation facility), Executive Airport (a general aviation facility) and Franklin Field (a general aviation facility).

Animal Care and Regulation – Operates the County Animal Shelter, issues dog and cat licenses, offers animal adoption services, provides field services, conducts low-cost rabies vaccination clinics, and notifies owners of impounded licensed animals and provides for redemption by owners.

Community Development – Provides a variety of services including but not limited to the review of development activity to ensure compliance with laws and codes. The Department helps ensure that new projects compliment the quality of life in the County. Divisions within the Department include Administrative

Services, Building Permits and Inspection, Code Enforcement, Construction Management, County Engineering, and Planning and Environmental Review.

Regional Parks – Manages properties of the Regional Parks and Open Space system; educates the public about the use of leisure time activities and the cultural and natural history of the County; provides recreational activities to the general public and special populations of regional significance; manages three championship golf courses (Ancil Hoffman, Cherry Island and Mather); and oversees the long-term lease of Campus Commons Golf Course.

Transportation – Provides road maintenance and improvement services in the Unincorporated Area of the County. The department has three broad areas of responsibility including planning programs and design; pavement, bridge, roadside and landscape maintenance; and traffic operations.

Waste Management and Recycling – Provides for the development, operations and maintenance of the county's solid waste management system. The services provided to all single family, duplex and some multiple family dwellings in the Unincorporated Area of the County include residential refuse collection, curbside collection of recyclables, and green waste collection. The department operates and maintains the county landfill, two transfer stations, and manages the operation of the landfill gas to energy facility.

Water Resources – Maintains the county storm drainage collection and potable water distribution systems and manages the operating divisions within Water Resources and its attendant districts. The department's purpose is to protect, maintain, and enhance public health, safety and general welfare in the areas of drainage, flood control and provision of fresh water.

Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	3210000	Agricultural Comm-Sealer Of Wts & Meas	\$5,722,261	\$5,722,261	\$1,656,132	26.0
001A	3220000	Animal Care And Regulation	\$20,410,142	\$14,984,796	\$13,397,985	67.0
001A	5720000	Community Development	\$28,452,357	\$25,552,766	\$10,681,833	132.8
001A	4660000	Fair Housing Services	\$228,067	\$228,067	\$228,067	—
001A	6400000	Regional Parks	\$29,054,655	\$27,194,805	\$15,753,536	110.0
001A	3260000	Wildlife Services	\$101,041	\$101,041	\$75,014	—
021E	2151000	Development and Code Services	—	—	—	—
General Fund Total			\$83,968,523	\$73,783,736	\$41,792,567	335.8
001R	3220800	Animal Care-Restricted Revenues	\$219,693	\$219,693	\$189,693	—
001R	6410000	Parks-Restricted Revenues	\$1,378,568	\$1,331,335	\$1,331,335	—
002A	6460000	Fish And Game Propagation	\$19,569	\$19,569	\$2,271	—
005A	2900000	Roads	\$232,007,002	\$159,051,173	\$67,485,565	—
005B	2960000	Department of Transportation	\$78,184,750	\$67,574,358	\$3,867,975	250.7
006A	6570000	Park Construction	\$26,391,622	\$20,205,305	\$7,463,122	—
018A	6470000	Golf	\$10,357,893	\$10,357,893	\$961,133	—

Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
020A	3870000	Economic Development	\$104,872,768	\$69,255,468	\$41,959,523	16.0
021A	2150000	Building Inspection	\$22,954,696	\$22,954,696	\$5,205,075	—
021E	2151000	Development and Code Services	\$64,356,731	\$61,379,538	\$2,909,744	258.0
023A	3830000	Affordability Fee	\$4,500,000	\$4,500,000	\$414,931	—
025A	2910000	SCTDF Capital Fund	\$11,352,765	\$11,352,765	\$(14,616,369)	—
026A	2140000	Transportation-Sales Tax	\$68,201,103	\$66,103,211	\$1,804,795	—
028A	2800000	Connector Joint Powers Authority	\$748,420	\$748,420	—	3.0
029G	0290007	South Sacramento Conservation Agency Admin	\$239,510	\$239,510	—	1.0
041A	3400000	Airport System	\$437,255,045	\$251,255,045	\$(6,203,925)	358.0
043A	3480000	Airport-Cap Outlay	\$105,891,786	\$105,891,786	\$105,891,786	—
050A	2240000	Solid Waste Commercial Program	\$6,652,237	\$5,652,237	\$851,237	—
051A	2200000	Solid Waste Enterprise	\$265,792,328	\$167,020,550	\$26,062,100	322.0
068A	2930000	Rural Transit Program	\$4,018,770	\$4,018,770	\$518,737	—
137A	1370000	Gold River Station #7 Landscape CFD	\$72,681	\$72,681	\$16,446	—
141A	1410000	Sacramento County LM CFD 2004-2	\$476,803	\$476,803	\$161,355	—
229A	2290000	Natomas Fire District	\$3,803,408	\$3,803,408	\$339,033	—
253A	2530000	CSA No. 1	\$3,009,464	\$3,009,464	\$288,066	—
315A	2810000	Water Agency Zone 11 - Drainage Infrastructure	\$26,455,000	\$22,955,000	\$9,981,900	—
318A	3044000	Water Agy-Zone 13	\$3,677,715	\$3,677,715	\$987,814	—
320A	3050000	Water Agency Enterprise	\$208,136,031	\$199,936,031	\$68,146,323	144.0
322A	3220001	Water Resources	\$50,486,645	\$45,959,045	\$9,290,468	133.6
330A	3300000	Landscape Maintenance District	\$1,844,968	\$638,745	\$104,821	—
336A	9336100	Mission Oaks Recreation And Park District	\$6,561,237	\$6,561,237	\$1,636,771	26.0
336B	9336001	Mission Oaks Maint/Improvement Dist	\$1,346,791	\$1,346,791	\$306,311	—
337A	9337000	Carmichael Recreation And Park District	\$7,396,111	\$7,364,406	\$1,175,390	23.5
337B	9337100	Carmichael RPD Assessment District	\$279,514	\$279,514	\$279,014	—
338B	9338001	Antelope Assessment	\$1,195,914	\$1,195,914	\$455,015	—
338C	9338000	Sunrise Recreation And Park District	\$11,761,459	\$11,761,459	\$2,269,303	25.0
338D	9338005	Citrus Heights Assessment Districts	\$108,100	\$108,100	—	—
338E	9338009	After The Bell	\$1,650,430	\$1,650,430	—	—
338F	9338006	Foothill Park	\$1,288,260	\$1,288,260	\$620,511	—
351A	3516494	Del Norte Oaks Park District	\$4,514	\$4,514	—	—
560A	6491000	CSA No.4B-(Wilton-Cosumnes)	\$21,275	\$21,275	—	—

Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
561A	6492000	CSA No.4C-(Delta)	\$42,996	\$42,996	\$(1,250)	—
562A	6493000	CSA No.4D-(Herald)	\$10,086	\$10,086	—	—
563A	6494000	County Parks CFD 2006-1	\$16,500	\$16,500	\$(4,150)	—
Non-General Fund Total			\$1,775,041,158	\$1,341,311,696	\$342,151,869	1,560.8
Grand Total			\$1,859,009,681	\$1,415,095,432	\$383,944,436	1,896.6

Budget Unit Functions & Responsibilities

The **Agricultural Commissioner/Sealer of Weights and Measures** Department is part of a statewide network of County Agricultural Commissioners and Sealers of Weights and Measures created by the State Legislature to administer, at a local level, statewide mandated programs such as plant quarantine and pest exclusion, pest detection, pesticide use enforcement, commercial device, price verification, and petroleum inspections, which protect the agricultural industry, business trade and commerce, and the consumers of Sacramento County. The Department enforces laws and regulations from the California Food and Agriculture Code, the Business and Professions Code, the Government Code, the Healthy and Safety Code, the California Code of Regulations and County of Sacramento Ordinances pertaining to agriculture and weights and measures.

The Agricultural Commissioner is dedicated to sustaining a healthy, productive agricultural industry, while protecting the environment, the agricultural workforce and the community.

The Sealer of Weights and Measures builds business and consumer confidence and equity in the marketplace by providing protections through the enforcement of laws and regulations to ensure that the interest of the buyer and seller are protected.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Agricultural Commissioner-Sealer of Weights and Measures	\$5,233,039	\$5,617,363	\$5,722,261	\$104,898	1.9%
Total Expenditures / Appropriations	\$5,233,039	\$5,617,363	\$5,722,261	\$104,898	1.9%
Net Financing Uses	\$5,233,039	\$5,617,363	\$5,722,261	\$104,898	1.9%
Total Revenue	\$4,204,242	\$4,321,946	\$4,066,129	\$(255,817)	(5.9)%
Net County Cost	\$1,028,796	\$1,295,417	\$1,656,132	\$360,715	27.8%
Positions	26.0	26.0	26.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$4,210,192	\$4,453,882	\$4,578,364	\$124,482	2.8%
Services & Supplies	\$944,743	\$1,030,497	\$1,055,804	\$25,307	2.5%
Intrafund Charges	\$78,104	\$132,984	\$88,093	\$(44,891)	(33.8)%
Total Expenditures / Appropriations	\$5,233,039	\$5,617,363	\$5,722,261	\$104,898	1.9%
Net Financing Uses	\$5,233,039	\$5,617,363	\$5,722,261	\$104,898	1.9%
Revenue					
Intergovernmental Revenues	\$2,973,765	\$3,166,337	\$2,823,483	\$(342,854)	(10.8)%
Charges for Services	\$1,230,477	\$1,139,109	\$1,242,646	\$103,537	9.1%
Miscellaneous Revenues	—	\$16,500	—	\$(16,500)	(100.0)%
Total Revenue	\$4,204,242	\$4,321,946	\$4,066,129	\$(255,817)	(5.9)%
Net County Cost	\$1,028,796	\$1,295,417	\$1,656,132	\$360,715	27.8%
Positions	26.0	26.0	26.0	—	—%

Budget Unit Functions & Responsibilities

Wildlife Services is a cooperative program with the United States Department of Agriculture (USDA) and the County of Sacramento. The program provides for the control of non-domestic animals such as skunks, opossums, raccoons, beavers, coyotes and birds that pose a threat to human health and safety or cause damage to property or livestock. Wildlife Services provides technical assistance, exclusionary assistance and animal removal to residents, agricultural operations and businesses in the unincorporated portions of the County, as well as participating local jurisdictions. Incorporated cities who participate in the program, contribute funding for the program, commensurate with services provided to their residents.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Wildlife Services	\$98,098	\$98,098	\$101,041	\$2,943	3.0%
Total Expenditures / Appropriations	\$98,098	\$98,098	\$101,041	\$2,943	3.0%
Net Financing Uses	\$98,098	\$98,098	\$101,041	\$2,943	3.0%
Total Revenue	\$37,390	\$37,365	\$26,027	\$(11,338)	(30.3)%
Net County Cost	\$60,708	\$60,733	\$75,014	\$14,281	23.5%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$98,098	\$98,098	\$101,041	\$2,943	3.0%
Total Expenditures / Appropriations	\$98,098	\$98,098	\$101,041	\$2,943	3.0%
Net Financing Uses	\$98,098	\$98,098	\$101,041	\$2,943	3.0%
Revenue					
Charges for Services	\$37,390	\$37,365	\$26,027	\$(11,338)	(30.3)%
Total Revenue	\$37,390	\$37,365	\$26,027	\$(11,338)	(30.3)%
Net County Cost	\$60,708	\$60,733	\$75,014	\$14,281	23.5%

Budget Unit Functions & Responsibilities

Airport Systems is responsible for planning, developing, operating and maintaining four public use airport facilities in Sacramento County (Airport System). The Airport System is comprised of Sacramento International Airport (a commercial air carrier facility), Mather Airport (a cargo and general aviation facility), Executive Airport (a general aviation facility) and Franklin Field (a general aviation facility). Operated as an Enterprise Fund, the Airport System is financially self-supporting with expenses paid for by revenue generated from businesses and individuals who use the airports. The Airport System primarily serves the Sacramento region, a six-county area consisting of Sacramento, El Dorado, Yuba, Sutter, Placer and Yolo counties, as well as a large secondary surrounding area. In addition to promoting the safe and efficient use of air transportation facilities, the Department of Airports is responsible for managing the environmental impacts within the Sacramento region associated with the operation and development of the Airport System facilities. Airport Systems consists of:

- Administration and Finance
- Airport Operations
- Airport Revenues
- Planning and Development

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Administration and Finance	\$112,239,686	\$117,156,449	\$119,930,292	\$2,773,843	2.4%
Airport Operations	\$93,557,373	\$97,942,480	\$123,222,542	\$25,280,062	25.8%
Airport Revenues	\$202,759,897	\$161,050,000	\$186,000,000	\$24,950,000	15.5%
Planning and Development	\$4,264,210	\$7,072,447	\$8,102,211	\$1,029,764	14.6%
Total Expenditures / Appropriations	\$412,821,165	\$383,221,376	\$437,255,045	\$54,033,669	14.1%
Total Reimbursements	\$(204,967,212)	\$(161,000,000)	\$(186,000,000)	\$(25,000,000)	15.5%
Net Financing Uses	\$207,853,953	\$222,221,376	\$251,255,045	\$29,033,669	13.1%
Total Revenue	\$281,951,249	\$207,726,031	\$257,458,970	\$49,732,939	23.9%
Use of Fund Balance	\$(74,097,296)	\$14,495,345	\$(6,203,925)	\$(20,699,270)	(142.8)%
Positions	346.0	346.0	358.0	12.0	3.5%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$43,604,416	\$45,551,157	\$50,011,934	\$4,460,777	9.8%
Services & Supplies	\$74,822,353	\$82,850,251	\$107,027,308	\$24,177,057	29.2%
Other Charges	\$90,772,504	\$93,269,968	\$93,215,803	\$(54,165)	(0.1)%
Interfund Charges	\$202,759,897	\$161,050,000	\$186,000,000	\$24,950,000	15.5%
Cost of Goods Sold	\$861,995	\$500,000	\$1,000,000	\$500,000	100.0%
Total Expenditures / Appropriations	\$412,821,165	\$383,221,376	\$437,255,045	\$54,033,669	14.1%
Other Reimbursements	\$(204,967,212)	\$(161,000,000)	\$(186,000,000)	\$(25,000,000)	15.5%
Total Reimbursements	\$(204,967,212)	\$(161,000,000)	\$(186,000,000)	\$(25,000,000)	15.5%
Net Financing Uses	\$207,853,953	\$222,221,376	\$251,255,045	\$29,033,669	13.1%
Revenue					
Licenses, Permits & Franchises	\$63,522	\$28,287	\$60,299	\$32,012	113.2%
Fines, Forfeitures & Penalties	\$8,037	\$9,854	\$18,245	\$8,391	85.2%
Revenue from Use Of Money & Property	\$168,755,512	\$130,761,691	\$164,845,814	\$34,084,123	26.1%
Intergovernmental Revenues	\$58,004,254	\$40,631,441	\$35,472,218	\$(5,159,223)	(12.7)%
Charges for Services	\$27,256,398	\$19,380,461	\$33,882,562	\$14,502,101	74.8%
Miscellaneous Revenues	\$25,209,971	\$16,914,297	\$23,179,832	\$6,265,535	37.0%
Other Financing Sources	\$2,653,555	—	—	—	—%
Total Revenue	\$281,951,249	\$207,726,031	\$257,458,970	\$49,732,939	23.9%
Use of Fund Balance	\$(74,097,296)	\$14,495,345	\$(6,203,925)	\$(20,699,270)	(142.8)%
Positions	346.0	346.0	358.0	12.0	3.5%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration and Finance	661,818	—	—	661,818	4.0
Airport Operations	3,705,030	—	—	3,705,030	7.0
Planning and Development	167,600	—	—	167,600	1.0

Administration and Finance

Program Overview

Administration and Finance provides business and administrative duties at the airport including accounting, budgeting, central warehouse in coordination with Department of General Services Purchasing, property leasing and contracts, airtrade development, information and technology, and media and communications.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$11,225,982	\$11,184,415	\$12,687,500	\$1,503,085	13.4%
Services & Supplies	\$10,241,199	\$12,702,066	\$14,026,989	\$1,324,923	10.4%
Other Charges	\$90,772,504	\$93,269,968	\$93,215,803	\$(54,165)	(0.1)%
Total Expenditures / Appropriations	\$112,239,686	\$117,156,449	\$119,930,292	\$2,773,843	2.4%
Other Reimbursements	\$(202,633,095)	\$(161,000,000)	\$(186,000,000)	\$(25,000,000)	15.5%
Total Reimbursements	\$(202,633,095)	\$(161,000,000)	\$(186,000,000)	\$(25,000,000)	15.5%
Net Financing Uses	\$(90,393,409)	\$(43,843,551)	\$(66,069,708)	\$22,226,157)	50.7%
Revenue					
Revenue from Use Of Money & Property	\$15,194	—	—	—	—%
Intergovernmental Revenues	\$7,552,491	—	—	—	—%
Other Financing Sources	\$2,547,997	—	—	—	—%
Total Revenue	\$10,115,682	—	—	—	—%
Use of Fund Balance	\$(100,509,091)	\$(43,843,551)	\$(66,069,708)	\$22,226,157)	50.7%
Positions	59.0	59.0	63.0	4.0	6.8%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
SCDA add 1.0 FTE Administrative Services Officer 1 in Admin & Finance (1)	107,836	—	—	107,836	1.0
Add 1.0 FTE Administrative Services Officer 1 in the Administration & Finance program to support the Financial Planning and Analysis section which handles the budget and Airline rates and charges. This position is needed to create and implement the department-wide financial model. If this growth is not approved, it will hinder the county to utilize the financial system, and will increase the overall workload, which will cause delays in meeting department goals. This request is funded by the Airport Fund.					
SCDA add 1.0 FTE Administrative Services Officer 1 in Admin & Finance (2)	107,836	—	—	107,836	1.0
Add 1.0 FTE Administrative Services Officer 1 in the Administration & Finance program to support the Director in applying and receiving federal aid funding. If this growth is not approved, analytical work that is highly confidential and/or sensitive in nature, such as budget matters, organizational structure and development issues, and labor matters, all of which frequently arise, will be delayed. Furthermore, the Department will not be positioned to function administratively as effectively as will be needed as it takes on SMForward, a ~\$1 Billion capital program over the next 5 years, because the ASO 1 would manage a team of staff who otherwise would each have to be directly managed by a Deputy Director. This request is funded by the Airport Fund.					
SCDA add 1.0 FTE Administrative Services Officer 1 in Admin & Finance (3)	107,836	—	—	107,836	1.0
Add 1.0 FTE Administrative Services Officer 1 in the Administration & Finance program to support the Project Portfolio Office in capital needs and program management. If this request is not approved, this will affect the ability of the section to meet the large capital needs of the Airport and the County. This request is funded by the Airport Fund.					
SCDA add 1.0 FTE Airport Economic Development Specialist in Admin & Finance	149,248	—	—	149,248	1.0
Add 1.0 FTE Airport Economic Development Specialist in the Administration & Finance program to support the Properties section in airport service contracts, public solicitations for professional services, and all agreements and amendments for contracts. If this growth is not approved, the Properties section will have difficulties meeting timelines for all solicitations and agreement administration. This request is funded by the Airport Fund.					
SCDA reallocate 1.0 FTE Administrative Services Officer 2 to 1.0 FTE Administrative Services Officer 3 in Admin & Fin	28,010	—	—	28,010	—
Reallocate 1.0 FTE Administrative Services Officer 2 for 1.0 FTE Administrative Services Officer 3 in the Administration and Finance program. This position manages all Central Warehouse employees which cover all functions of a warehouse and procurement center. If this reallocation is denied, then there will be impacts to purchasing efficiency, accountability and coordination between the warehouse and other purchasing functions. This request is funded by the Airport Fund.					
SCDA Sr. Personnel Analyst for DPS in Finance & Admin	161,052	—	—	161,052	—
Requesting funding for 1.0 FTE Sr. Personnel Analyst position in the Department of Personnel Services (PDS) dedicated to the Department of Airports human resources needs. If this growth position is denied, the human resource needs of the Airports will experience delays in resolving personnel matters. Funding is provided through the Airport's Enterprise Fund. This request is contingent on approval of a linked request in the DPS budget (BU 6050000).					

Airport Operations

Program Overview

Airport Operations provides maintenance and operations support for the Airport System. Services include security, vehicle traffic control and janitorial services.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$28,805,813	\$29,806,570	\$32,501,898	\$2,695,328	9.0%
Services & Supplies	\$63,889,564	\$67,635,910	\$89,720,644	\$22,084,734	32.7%
Cost of Goods Sold	\$861,995	\$500,000	\$1,000,000	\$500,000	100.0%
Total Expenditures / Appropriations	\$93,557,373	\$97,942,480	\$123,222,542	\$25,280,062	25.8%
Net Financing Uses	\$93,557,373	\$97,942,480	\$123,222,542	\$25,280,062	25.8%
Revenue					
Miscellaneous Revenues	\$5,901	—	—	—	—%
Total Revenue	\$5,901	—	—	—	—%
Use of Fund Balance	\$93,551,472	\$97,942,480	\$123,222,542	\$25,280,062	25.8%
Positions	256.0	256.0	263.0	7.0	2.7%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
SCDA - Reallocate 3.0 FTE in General Services	54,622	—	—	54,622	—
Reallocate 2.0 FTE Stationary Engineers and 1.0 FTE Building Maintenance Worker to 1.0 FTE Electrician, 1.0 FTE Plumber and 1.0 FTE Carpenter to better suit the needs for the Department of Airports. Without this reallocation, the Department of Airports will not be able to efficiently conduct day to day operations, which will cause delays in certain projects. This request is funded by the Airport Fund. This request is tied to the Department of General Services (7000000).					
SCDA add 1.0 FTE Airport Manager in Operations & Maintenance (1)	182,698	—	—	182,698	1.0
Add 1.0 FTE Airport Manager - Emergency Management in the Airport Operations program to prepare the Airport to respond, exercise, develop and execute countermeasures to destabilizing aviation-based threats. Without this position, the airport will be lacking in a centralized position to execute communication and crisis response. This request is funded by the Airport Fund.					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
SCDA add 1.0 FTE Airport Manager in Operations & Maintenance (2)					
	182,698	—	—	182,698	1.0
Add 1.0 FTE Airport Manager -Custodial Services in the Airport Operations program to manage our custodial contract and County custodians. If this growth is not approved, there could be delayed deadlines and inadequate management of our custodial contract. This request is funded by the Airport Fund.					
SCDA add 1.0 FTE Airport Manager in Operations & Maintenance (3)					
	182,698	—	—	182,698	1.0
Add 1.0 FTE Airport Manager - Facility Planning in the Airport Operations program to manage projects and major systems that are essential to the Airport. Without this position, the SCDA facility management will lack efficiency and the attention needed to meet our strategic goals. This request is funded by the Airport Fund.					
SCDA add 1.0 FTE Airport Operations Officer in Operations & Maintenance (1)					
	137,331	—	—	137,331	1.0
Add 1.0 FTE Airport Operations Officer in the Airport Operations program for administration and support. This officer will handle the delegation of duties and schedule freeing up the Airside Operations manager and reducing overtime. If this request is denied, the manager's time will continue to be consumed by routine tasks and overtime increases will cost the department. This request is funded by the Airport Fund.					
SCDA add 1.0 FTE Airport Operations Officer in Operations & Maintenance (2)					
	137,331	—	—	137,331	1.0
Add 1.0 FTE Airport Operations Officer in the Airport Operations program for resource management. This positions ensures the airlines are appropriately billed for their Remain Over-Night (RON) parking, provides training on gate usage and gives ongoing oversight. If this position is not granted, the duties related to the airline gates and RON parking would have to be shifted to the contractor and they would need to increase staffing. This request is funded by the Airport Fund.					
SCDA add 1.0 FTE Customer Service Officer in Operations & Maintenance					
	186,532	—	—	186,532	1.0
Add 1.0 FTE Customer Service Officer in the Airport Operations program to coordinate the customer service experience at International Airport. If this growth request is not approved, responsibilities will continue to be divided between different sections and the customer experience will be impacted. This request is funded by Airport revenue.					
SCDA add 1.0 FTE Senior Airport Operations Worker in Operations & Maintenance					
	87,031	—	—	87,031	1.0
Add 1.0 FTE Senior Airport Operations Worker in the Airport Operations program to provide weekend coverage of monitoring Ground Transportation services such as regulations, safety, conflicts, data base upkeep, coordination with our on site parking companies. If this request is denied, monitoring of all ground transportation functions will be fall on the manager and airport operations officer and other essential tasks will be delayed. This request is funded by the Airport Fund.					
SCDA Building Demolition in Operations & Maintenance					
	500,000	—	—	500,000	—
Requesting funding to remove 20 buildings/structures that have been deemed a hazard at the Mather Airport location. Without this funding, some structures will be a safety issue. Funding is provided through the Airports' Enterprise Fund.					

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
SCDA reallocate 3.0 FTE Firefighter SCAF Lv 2 (24) to 3.0 FTE Fire Engineer SCAF (24) in Operations & Maintenance					
	54,089	—	—	54,089	—
<p>Reallocate 3.0 FTE Firefighter SCAF Lv 2 (24) for 3.0 FTE Fire Engineer SCAF (24) in the Airport Operations program. These positions meet operational and technical requirements in the Airport Fire profession. If this growth request is denied, each shift will be lacking a Fire Engineer to operate the apparatus increasing overtime for the current Fire Engineers. This request is funded by the Airport Fund.</p>					
SCDA Terminal A Ceiling Replacement in Operations & Maintenance					
	2,000,000	—	—	2,000,000	—
<p>Requesting funding for a new ceiling in Terminal A that will re-insulate and modernize the current ceiling. Without funding of this project is will compromise the safety of the ceiling. Funding is provided through the Airports' Enterprise Fund.</p>					

Airport Revenues

Program Overview

Airport Revenues provides revenue, including Airline revenues, Non-Airline revenues, Grant Funds, Passenger Facility Charges and the new Customer Facility Charge (CFC) imposed on rental car customers effective May 1, 2019.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$202,759,897	\$161,050,000	\$186,000,000	\$24,950,000	15.5%
Total Expenditures / Appropriations	\$202,759,897	\$161,050,000	\$186,000,000	\$24,950,000	15.5%
Other Reimbursements	\$(2,334,118)	—	—	—	—%
Total Reimbursements	\$(2,334,118)	—	—	—	—%
Net Financing Uses	\$200,425,779	\$161,050,000	\$186,000,000	\$24,950,000	15.5%
Revenue					
Licenses, Permits & Franchises	\$63,522	\$28,287	\$60,299	\$32,012	113.2%
Fines, Forfeitures & Penalties	\$8,037	\$9,854	\$18,245	\$8,391	85.2%
Revenue from Use Of Money & Property	\$168,740,318	\$130,761,691	\$164,845,814	\$34,084,123	26.1%
Intergovernmental Revenues	\$50,451,763	\$40,631,441	\$35,472,218	\$(5,159,223)	(12.7)%
Charges for Services	\$27,256,398	\$19,380,461	\$33,882,562	\$14,502,101	74.8%
Miscellaneous Revenues	\$25,204,071	\$16,914,297	\$23,179,832	\$6,265,535	37.0%
Other Financing Sources	\$105,558	—	—	—	—%
Total Revenue	\$271,829,666	\$207,726,031	\$257,458,970	\$49,732,939	23.9%
Use of Fund Balance	\$(71,403,887)	\$(46,676,031)	\$(71,458,970)	\$(24,782,939)	53.1%

Planning and Development

Program Overview

Planning and Development provides all capital improvement and maintenance projects beginning with design through completion. Includes coordination of work with other County departments including Planning, Economic Development and Building, Permits and Inspections (CMID).

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$3,572,620	\$4,560,172	\$4,822,536	\$262,364	5.8%
Services & Supplies	\$691,590	\$2,512,275	\$3,279,675	\$767,400	30.5%
Total Expenditures / Appropriations	\$4,264,210	\$7,072,447	\$8,102,211	\$1,029,764	14.6%
Net Financing Uses	\$4,264,210	\$7,072,447	\$8,102,211	\$1,029,764	14.6%
Use of Fund Balance	\$4,264,210	\$7,072,447	\$8,102,211	\$1,029,764	14.6%
Positions	31.0	31.0	32.0	1.0	3.2%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
SCDA add 1.0 FTE Senior Airport Planner in Planning & Development	167,600	—	—	167,600	1.0

Add 1.0 FTE Senior Airport planner in the Planning and Development program for sustainability. The Airport's sustainability commitment is necessary for federal and state funding. This position will develop, implement and monitor sustainability in to all planning aspects of projects. Without this position the SCDA ability to develop and implement required sustainability and environmental initiatives will be hampered. This request is funded by the Airport Fund.

Budget Unit Functions & Responsibilities

Airport **Capital Outlay** includes all fixed assets and projects used, planned, developed, and maintained to support the Airport System. Funding for all capital projects comes from revenues earned by the Airport System, supplemented by federal airport improvement (AIP) grants. The projects and assets are valuable in delivering a financially self-sustaining Airport System that ensures a positive, secure, customer experience in aviation transportation and necessary to accommodate our business partners whether the airlines or concession owners. Airport Outlay consists of:

- Executive Airport
- International Airport
- Mather Airport

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Executive Airport	—	\$250,000	\$1,140,000	\$890,000	356.0%
International Airport	\$30,216,040	\$90,903,004	\$96,833,786	\$5,930,782	6.5%
Mather Airport	\$2,817,464	\$8,111,000	\$7,918,000	\$(193,000)	(2.4)%
Total Expenditures / Appropriations	\$33,033,504	\$99,264,004	\$105,891,786	\$6,627,782	6.7%
Total Reimbursements	\$(126,802)	\$(50,000)	—	\$50,000	(100.0)%
Net Financing Uses	\$32,906,702	\$99,214,004	\$105,891,786	\$6,677,782	6.7%
Total Revenue	\$7,985,524	—	—	—	—%
Use of Fund Balance	\$24,921,178	\$99,214,004	\$105,891,786	\$6,677,782	6.7%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	—	\$313,004	\$725,686	\$412,682	131.8%
Land	—	—	\$500,000	\$500,000	—%
Improvements	\$27,911,658	\$75,632,000	\$83,627,100	\$7,995,100	10.6%
Equipment	\$5,121,846	\$23,319,000	\$20,039,000	\$(3,280,000)	(14.1)%
Computer Software	—	—	\$1,000,000	\$1,000,000	—%
Total Expenditures / Appropriations	\$33,033,504	\$99,264,004	\$105,891,786	\$6,627,782	6.7%
Other Reimbursements	\$(126,802)	\$(50,000)	—	\$50,000	(100.0)%
Total Reimbursements	\$(126,802)	\$(50,000)	—	\$50,000	(100.0)%
Net Financing Uses	\$32,906,702	\$99,214,004	\$105,891,786	\$6,677,782	6.7%
Revenue					
Revenue from Use Of Money & Property	\$433,033	—	—	—	—%
Intergovernmental Revenues	\$7,552,491	—	—	—	—%
Total Revenue	\$7,985,524	—	—	—	—%
Use of Fund Balance	\$24,921,178	\$99,214,004	\$105,891,786	\$6,677,782	6.7%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
International Airport	15,375,000	—	—	15,375,000	—

Executive Airport

Program Overview

The Capital Outlay **Executive Airport** was developed to meet the needs of expanding services at the International Airport.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Improvements	—	\$250,000	\$1,140,000	\$890,000	356.0%
Total Expenditures / Appropriations	—	\$250,000	\$1,140,000	\$890,000	356.0%
Net Financing Uses	—	\$250,000	\$1,140,000	\$890,000	356.0%
Use of Fund Balance	—	\$250,000	\$1,140,000	\$890,000	356.0%

International Airport

Program Overview

The Capital Outlay **International Airport** was developed to meet the needs of expanding service at the International Airport, both in passengers and cargo.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	—	\$313,004	\$725,686	\$412,682	131.8%
Land	—	—	\$500,000	\$500,000	—%
Improvements	\$25,094,194	\$67,626,000	\$75,147,100	\$7,521,100	11.1%
Equipment	\$5,121,846	\$22,964,000	\$19,461,000	\$(3,503,000)	(15.3)%
Computer Software	—	—	\$1,000,000	\$1,000,000	—%
Total Expenditures / Appropriations	\$30,216,040	\$90,903,004	\$96,833,786	\$5,930,782	6.5%
Other Reimbursements	\$(126,802)	\$(50,000)	—	\$50,000	(100.0)%
Total Reimbursements	\$(126,802)	\$(50,000)	—	\$50,000	(100.0)%
Net Financing Uses	\$30,089,238	\$90,853,004	\$96,833,786	\$5,980,782	6.6%
Revenue					
Revenue from Use Of Money & Property	\$433,033	—	—	—	—%
Intergovernmental Revenues	\$7,552,491	—	—	—	—%
Total Revenue	\$7,985,524	—	—	—	—%
Use of Fund Balance	\$22,103,714	\$90,853,004	\$96,833,786	\$5,980,782	6.6%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
SCDA 4x4 Fire Crash Truck in Operations	800,000	—	—	800,000	—

Requesting to purchase a new 4x4 Fire Crash Truck. The existing 8x8 crash truck has reached the end of its useful life and needs to be replaced. Without funding of this apparatus, Airport Fire will have inadequate equipment necessary to respond to the full spectrum of response actions. Funding is provided through the Airports' Enterprise Fund.

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
SCDA Campus-wide Power Management and Control System Upgrade in Operations					
	250,000	—	—	250,000	—
Requesting purchase of a new electrical infrastructure to manage power throughout the airport. Electrical infrastructure across SMF requires better component integration and management. This project will install a system-wide power management control system to address this requirement. Without funding of this project, the power throughout the airport will be compromised. Funded by the Airport Fund.					
SCDA Ground Transportation Center in Operations					
	500,000	—	—	500,000	—
Requesting funds for a conceptual design of a centralized Ground Transportation center to service customers from both terminals to all areas of the airport. This project will construct a ground transportation center between Terminal B and the parking garage. It will consolidate Transportation Network Companies, shuttle buses, and taxi operations for both terminals at a centralized location. If funding is denied, it will severely hamper the day to day operations at the Airport. Funding is provided through the Airports' Enterprise Fund.					
SCDA Lindbergh Drive Bypass in Operations					
	500,000	—	—	500,000	—
Update the Lindbergh Drive to improve vehicle efficiency through the terminals. This is a design and construction project to update the Lindbergh Drive alignment around Terminals A and B to allow for more efficient vehicle circulation. Without this growth request traffic around the terminals will be congested. Funding is provided through the Airports' Enterprise Fund.					
SCDA Lindbergh Drive Widening and Rehabilitation in Operations					
	200,000	—	—	200,000	—
Update the Lindbergh Drive to present day needs for cargo truck and traffic. The pavement is showing distress, and it is not wide enough to handle semi-trucks that enter the roadway from adjacent cargo facilities. This project will rehabilitate the existing pavement and also widen the roadway to accommodate this larger commercial traffic. Day to day traffic will be hindered if this growth request is not funded. Funding is provided through the Airports' Enterprise Fund.					
SCDA New Parking Garage in Operations					
	2,000,000	—	—	2,000,000	—
Requesting the design and construction of a new parking garage which will add close-in capacity and replace the lost parking spots that will be displaced by the development of the new Consolidated Rental Car Facility. Without this growth request, Airports will lose close-in options for a parking system that is already operating at capacity, and may have to turn customers away due to insufficient lot availability. Funding is provided through the Airports' Enterprise Fund.					
SCDA Rental Car Building Curbside and Parking Area Modification in Operations					
	275,000	—	—	275,000	—
Requesting curbside expansion and parking lot modifications in front of the rental car facility in order to handle increased passenger volumes, accommodate the larger electric shuttle bus fleet, and improve safety during loading operations. If this project is denied, the increasingly congested curbside area will create queuing delays and safety concerns for passengers during loading and unloading operations. Funding is provided through the Airports' Enterprise Fund.					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
SCDA Runway Sweeper Truck in Operations	300,000	—	—	300,000	—
<p>Requesting to purchase a new runway sweeper truck which will assist the Airport in maintaining the surface condition of all runways, taxiways, and aprons. Without the funding of this apparatus, the Airfield Maintenance section will be hindered in their ability to collect and remove foreign object debris from paved airfield surfaces, which presents a hazard for arriving and departing aircraft. Funding is provided through the Airports' Enterprise Fund.</p>					
SCDA Shuttle Bus Operations Building - East Vault in Operations	200,000	—	—	200,000	—
<p>Requesting the design and construction of a shuttle bus operations building adjacent to the east vault where the new parking lot and charging stations are being constructed for the zero-emission bus fleet. This building will house the dispatch office, breakroom, and locker room for shuttle bus employees. If this growth request is denied, it will create operational inefficiencies in scheduling and route management due to the distance between the new charging lot and the existing operations building which will increase busing costs and delay service. Funding is provided through the Airports' Enterprise Fund.</p>					
SCDA Terminal B Baggage Handling System Upgrade in Operations	9,100,000	—	—	9,100,000	—
<p>Upgrade the servers, logic controllers, and electrical components in the Terminal B Baggage Handling System to improve reliability and extend the useful life of the system. If this growth request is denied, Terminal B airlines will continue to experience flight delays and lost baggage issues as a result of system failures that create operational bottlenecks and impact on-time departures. Funding is provided through the Airports' Enterprise Fund.</p>					
SCDA Terminal Crosswalk Signals in Operations	450,000	—	—	450,000	—
<p>Requesting a project to install crosswalk traffic signals and adjust pavement markings on the roadways in front of Terminals A and B to mitigate vehicle to pedestrian conflict in these areas. If this growth project is denied, passenger safety in the crosswalks will remain a concern and there will likely be more accidents between vehicles and pedestrians. Funding is provided through the Airports Enterprise Fund.</p>					
SCDA Traffic Monitoring System in Operations	800,000	—	—	800,000	—
<p>Requesting this project to install a passive traffic monitoring system at select locations across the airport campus in order to gather live and historic traffic data related to roadway condition, traffic volumes, speed, density, and parking demand. Failure to approve this growth request will hinder the Department's ability to actively monitor and analyze roadway and traffic data in order to develop operational improvements and maintenance actions based on condition and demand. Funding is provided through the Airports' Enterprise Fund.</p>					

Mather Airport

Program Overview

The Capital Outlay **Mather Airport** was developed to meet the needs of expanding cargo service at the Mather Airport.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Improvements	\$2,817,464	\$7,756,000	\$7,340,000	\$(416,000)	(5.4)%
Equipment	—	\$355,000	\$578,000	\$223,000	62.8%
Total Expenditures / Appropriations	\$2,817,464	\$8,111,000	\$7,918,000	\$(193,000)	(2.4)%
Net Financing Uses	\$2,817,464	\$8,111,000	\$7,918,000	\$(193,000)	(2.4)%
Use of Fund Balance	\$2,817,464	\$8,111,000	\$7,918,000	\$(193,000)	(2.4)%

Budget Unit Functions & Responsibilities

The **Department of Animal Care and Regulation** provides public safety and protects the health and welfare of animals in our community through the following programs:

- Administration
- Community Outreach
- Dispatch and Field Services
- Shelter Services

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Administration	\$5,128,153	\$5,174,776	\$6,928,805	\$1,754,029	33.9%
Community Outreach	\$208,966	\$356,693	\$353,196	\$(3,497)	(1.0)%
Dispatch & Fields Services	\$1,921,243	\$4,090,325	\$4,084,728	\$(5,597)	(0.1)%
Shelter Services	\$3,118,075	\$7,475,297	\$9,043,413	\$1,568,116	21.0%
Total Expenditures / Appropriations	\$10,376,437	\$17,097,091	\$20,410,142	\$3,313,051	19.4%
Total Reimbursements	—	\$(5,178,701)	\$(5,425,346)	\$(246,645)	4.8%
Net Financing Uses	\$10,376,437	\$11,918,390	\$14,984,796	\$3,066,406	25.7%
Total Revenue	\$1,027,142	\$1,131,001	\$1,586,811	\$455,810	40.3%
Net County Cost	\$9,349,296	\$10,787,389	\$13,397,985	\$2,610,596	24.2%
Positions	56.0	54.0	67.0	13.0	24.1%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$5,059,009	\$5,656,445	\$7,012,322	\$1,355,877	24.0%
Services & Supplies	\$3,477,372	\$4,309,551	\$4,546,997	\$237,446	5.5%
Other Charges	\$960	\$960	\$993	\$33	3.4%
Interfund Charges	\$1,567,010	\$1,567,010	\$3,066,353	\$1,499,343	95.7%
Intrafund Charges	\$272,086	\$5,563,125	\$5,783,477	\$220,352	4.0%
Total Expenditures / Appropriations	\$10,376,437	\$17,097,091	\$20,410,142	\$3,313,051	19.4%
Other Reimbursements	—	\$(5,178,701)	\$(5,425,346)	\$(246,645)	4.8%
Total Reimbursements	—	\$(5,178,701)	\$(5,425,346)	\$(246,645)	4.8%
Net Financing Uses	\$10,376,437	\$11,918,390	\$14,984,796	\$3,066,406	25.7%
Revenue					
Licenses, Permits & Franchises	\$297,939	\$400,000	\$400,000	—	—%
Intergovernmental Revenues	\$249,307	\$183,146	\$638,956	\$455,810	248.9%
Charges for Services	\$257,906	\$231,000	\$231,000	—	—%
Miscellaneous Revenues	\$221,989	\$316,855	\$316,855	—	—%
Total Revenue	\$1,027,142	\$1,131,001	\$1,586,811	\$455,810	40.3%
Net County Cost	\$9,349,296	\$10,787,389	\$13,397,985	\$2,610,596	24.2%
Positions	56.0	54.0	67.0	13.0	24.1%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration	1,500,000	—	—	1,500,000	—
Shelter Services	1,204,511	—	—	1,204,511	11.0

Administration

Program Overview

Administration operates the County Animal Shelter providing support for proactive animal adoption programs, foster and rescue programs, and provides resources for in-house veterinary medical care and spay/neuter services.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,155,511	\$1,074,128	\$1,247,558	\$173,430	16.1%
Services & Supplies	\$2,138,356	\$2,148,884	\$2,340,666	\$191,782	8.9%
Other Charges	\$960	\$960	\$993	\$33	3.4%
Interfund Charges	\$1,567,010	\$1,567,010	\$3,066,353	\$1,499,343	95.7%
Intrafund Charges	\$266,316	\$383,794	\$273,235	\$(110,559)	(28.8)%
Total Expenditures / Appropriations	\$5,128,153	\$5,174,776	\$6,928,805	\$1,754,029	33.9%
Other Reimbursements	—	\$(5,178,701)	\$(5,366,841)	\$(188,140)	3.6%
Total Reimbursements	—	\$(5,178,701)	\$(5,366,841)	\$(188,140)	3.6%
Net Financing Uses	\$5,128,153	\$(3,925)	\$1,561,964	\$1,565,889	(39,895.3)%
Revenue					
Intergovernmental Revenues	\$5,450	—	\$53,287	\$53,287	—%
Charges for Services	\$53	—	—	—	—%
Miscellaneous Revenues	\$137,527	\$50,000	\$50,000	—	—%
Total Revenue	\$143,030	\$50,000	\$103,287	\$53,287	106.6%
Net County Cost	\$4,985,123	\$(53,925)	\$1,458,677	\$1,512,602	(2,805.0)%
Positions	5.0	5.0	5.0	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
ACR - Add \$1.5 million for Facility Expansion (BOS Augmentation)					
	1,500,000	—	—	1,500,000	—

During the Revised Recommended Budget hearings on September 7, 2022, the Board of Supervisors approved \$1.5 million to fund the Animal Care Clinic Services facility expansion. \$1.5 million in funding is to be transferred from the Animal Care & Regulation Budget Unit (BU 3220000) to the Capital Construction Fund (BU 3100000). This request is funded by General Fund and is linked to a growth request in the Capital Construction Fund (BU 3100000).

Community Outreach

Program Overview

Community Outreach provides funding to various nonprofit and community-based low-cost spay/neuter and vaccination clinic groups to optimize long-term reductions in the volume of sheltered animals by paying for services for pets. The program operates a mobile veterinary clinic program – the Bradshaw Animal Assistance Team (BAAT) – to provide no-cost vaccination, wellness and spay/neuter services directly in communities from which the shelter experiences higher than average intake of animals and for which demographics evidence a greater than average percentage of residents are living under low income or poverty conditions. The program is designed to promote the home retention of pets that might be surrendered to the shelter for medical needs and the prevention of litters of puppies and kittens that would be surrendered to the animal shelter when the pet owner cannot place them in another home and can no longer keep them.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$66,245	\$81,297	\$82,398	\$1,101	1.4%
Services & Supplies	\$139,737	\$169,708	\$165,491	\$(4,217)	(2.5)%
Intrafund Charges	\$800	\$105,688	\$105,307	\$(381)	(0.4)%
Cost of Goods Sold	\$2,183	—	—	—	—%
Total Expenditures / Appropriations	\$208,966	\$356,693	\$353,196	\$(3,497)	(1.0)%
Net Financing Uses	\$208,966	\$356,693	\$353,196	\$(3,497)	(1.0)%
Revenue					
Intergovernmental Revenues	\$1,615	—	—	—	—%
Charges for Services	\$2,400	\$8,000	\$8,000	—	—%
Miscellaneous Revenues	—	\$70,000	\$70,000	—	—%
Total Revenue	\$4,015	\$78,000	\$78,000	—	—%
Net County Cost	\$204,951	\$278,693	\$275,196	\$(3,497)	(1.3)%
Positions	1.0	1.0	1.0	—	—%

Dispatch & Fields Services

Program Overview

Dispatch and Fields Services responds to complaints of animal bites or attacks, loose animals, nuisance complaints, cruelty and neglect concerns and emergency calls for animals in immediate danger or causing a public safety hazard such as an animal in traffic or an aggressive dog on school grounds. The program provides twenty-four-hour emergency field services for response to injured and aggressive animals and for all public safety issues, and provides assistance to outside enforcement agencies when animals are involved. ACR partners with local agencies for disaster preparation/response for animal care and support issues.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,456,810	\$1,663,837	\$1,647,403	\$(16,434)	(1.0)%
Services & Supplies	\$463,038	\$524,108	\$541,799	\$17,691	3.4%
Intrafund Charges	\$1,183	\$1,902,380	\$1,895,526	\$(6,854)	(0.4)%
Cost of Goods Sold	\$212	—	—	—	—%
Total Expenditures / Appropriations	\$1,921,243	\$4,090,325	\$4,084,728	\$(5,597)	(0.1)%
Net Financing Uses	\$1,921,243	\$4,090,325	\$4,084,728	\$(5,597)	(0.1)%
Revenue					
Intergovernmental Revenues	\$119,914	\$100,297	\$96,821	\$(3,476)	(3.5)%
Charges for Services	\$4,124	—	—	—	—%
Miscellaneous Revenues	\$57,671	—	—	—	—%
Total Revenue	\$181,708	\$100,297	\$96,821	\$(3,476)	(3.5)%
Net County Cost	\$1,739,534	\$3,990,028	\$3,987,907	\$(2,121)	(0.1)%
Positions	17.0	17.0	17.0	—	—%

Shelter Services

Program Overview

Shelter Services conducts a rabies prevention program through licensing and vaccination compliance and enforces California laws and County ordinances pertaining to animals. The program provides shelter and care for stray animals from the unincorporated area of Sacramento County. The Shelter also operates a Volunteer Program with more than 200 active volunteers who assist the shelter in a variety of capacities, including daily cleaning/feeding, fundraising, animal socialization, customer service, adoption counseling, fostering, mobile events, clerical duties, grooming and general shelter maintenance.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$2,380,443	\$2,837,183	\$4,034,963	\$1,197,780	42.2%
Services & Supplies	\$736,241	\$1,466,851	\$1,499,041	\$32,190	2.2%
Intrafund Charges	\$3,786	\$3,171,263	\$3,509,409	\$338,146	10.7%
Cost of Goods Sold	\$(2,395)	—	—	—	—%
Total Expenditures / Appropriations	\$3,118,075	\$7,475,297	\$9,043,413	\$1,568,116	21.0%
Other Reimbursements	—	—	\$(58,505)	\$(58,505)	—%
Total Reimbursements	—	—	\$(58,505)	\$(58,505)	—%
Net Financing Uses	\$3,118,075	\$7,475,297	\$8,984,908	\$1,509,611	20.2%
Revenue					
Licenses, Permits & Franchises	\$297,939	\$400,000	\$400,000	—	—%
Intergovernmental Revenues	\$122,329	\$82,849	\$488,848	\$405,999	490.0%
Charges for Services	\$251,329	\$223,000	\$223,000	—	—%
Miscellaneous Revenues	\$26,791	\$196,855	\$196,855	—	—%
Total Revenue	\$698,388	\$902,704	\$1,308,703	\$405,999	45.0%
Net County Cost	\$2,419,687	\$6,572,593	\$7,676,205	\$1,103,612	16.8%
Positions	33.0	31.0	44.0	13.0	41.9%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
ACR - Add 4.0 FTE Registered Veterinary Technicians (RVT)					
	371,565	—	—	371,565	4.0

Animal Care & Regulation is requesting funding for 4.0 FTE Registered Veterinary Technician (RVT) positions. These positions assist the Veterinarian in performing prompt vetting of shelter animals, thereby, preparing them for adoptions or transfer to rescue organizations. As all animals must be spayed/neutered, vaccinated, chipped, and medically cleared for adoption and transfer, the addition of staff will make sure that animals are vetted in a timely manner. In addition, the staff will be able to efficiently manage feral cat colonies by assisting the Veterinarian in performing a higher number of spay and neuter surgeries in the RTF (Return to Field – Feral Cats) program. This request is contingent upon approval of the linked growth request in this budget unit (ACR-Add 1.0 FTE Veterinarian).

ACR- ADD \$50,000 Medicine- Veterinary

	50,000	—	—	50,000	—
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Add \$50,000 in appropriations for medications to support the new Veterinarian and four new Registered Veterinary Technician positions requested in the Revised Recommended Budget. The medicines will be utilized to provide no cost pet vaccinations and spay/neuter services to the homeless and low-income population. This request is contingent upon approval of two other requests in this budget unit.

ACR- Add 1.0 FTE Veterinarian

	171,245	—	—	171,245	1.0
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Animal Care & Regulation is requesting 1.0 FTE Veterinarian position to supervise Registered Veterinary Technicians (RVTs) and perform spay, neuter, and specialty surgeries on shelter animals, including feral cats. In addition, the position will oversee all medical needs of animals, including vaccination, chipping, and medical clearances. This will allow prompt vetting of shelter animals, thereby, preparing them for adoptions or transfer to rescue organizations. As all animals are required to be spayed/neutered, vaccinated, chipped, and medically cleared for adoption and transfer, the addition of a Veterinarian is essential to the Shelter's Live Release as well as RTF (Return to Field – Feral Cats) program. Spaying and neutering animals reduces risk of euthanasia, as intact animals are more likely to roam and get lost, be surrendered by their owners due to behavior problems, as well as cause animal overpopulation in the County. This request is contingent upon approval of the linked growth request in this budget unit (ACR- Add 4.0 FTE Registered Veterinary Technicians (RVT)).

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
ACR- Add 6.0 FTE Animal Care Attendants (ACA)					
	464,597	—	—	464,597	6.0

Add 6.0 FTE: 3.0 FTE Animal Care Attendant (ACA) positions to provide the needed infrastructure to the rescue coordinator; 1.0 FTE ACA to maintain the standards of the shelter, such as, sanitize kennels, feed and provide water to pets, provide enrichment and assist the community with adoptions; 2.0 FTE ACA to provide direct support to the Foster coordinator and create a foster team that is available seven days a week.

A rescue team is a much needed component for continued animal lifesaving. This rescue team works on establishing relationships with rescue partners all over the state. A rescue partner is a 501(c) non-profit community partner that saves lives and assists shelters by rescuing pets from the shelter. Rescue partners often take harder-to-place pets for behavior or medical reasons and find them homes. Our shelter works with rescue partners in/out of County, to include transportation of pets to many different facilities to save lives.

The foster team encourages lifesaving by developing a team of foster volunteers in the community who temporarily take pets away from the shelter until they are ready for adoption. Staff need to be available to address the needs of the foster parents and pets. A strong supported rescue and foster program is part of the equation for achieving and maintaining the highest live release rate for this organization.

ACR- Add Funding for Public Information Officer

	147,104	—	—	147,104	—
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Add ongoing funding for reimbursement of 1.0 FTE Public Information Officer (PIO) that will be embedded in the County Executive Cabinet's budget. In addition, add funding for the one-time purchase of a cell phone, various supplies, furniture, and minor equipment for the position. The PIO will advertise and perform outreach for the shelter animals, utilizing social media, and televised media. This position will also be trained to standardize the animal biographies on social media platforms, making sure that they are accurate and consistent for the public. Lastly, the PIO will partner with stakeholder groups that also have social media platforms and require daily interaction. This request is contingent upon approval of a linked request in the County Executive Cabinet budget (BU 5730000).

Budget Unit Functions & Responsibilities

The Department of Animal Care and Regulation (ACR) **Animal Care - Restricted Revenues** Budget Unit was established in FY 2022-23 and receives fees and penalties restricted to specific uses, as defined by Sacramento County Code, Section 8.24.060 and California Food and Agriculture Code, Sections 31751.7 and 30804.7. The Restricted Budget Unit reimburses the ACR operational Budget Unit (3220000) for eligible Animal Spay/Neuter expenditures.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Restricted - Community Spay & Neuter	—	—	\$219,693	\$219,693	—%
Total Expenditures / Appropriations	—	—	\$219,693	\$219,693	—%
Net Financing Uses	—	—	\$219,693	\$219,693	—%
Total Revenue	\$136,591	—	\$30,000	\$30,000	—%
Use of Fund Balance	\$(136,591)	—	\$189,693	\$189,693	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$58,505	\$58,505	—%
Appropriation for Contingencies	—	—	\$161,188	\$161,188	—%
Total Expenditures / Appropriations	—	—	\$219,693	\$219,693	—%
Net Financing Uses	—	—	\$219,693	\$219,693	—%
Revenue					
Licenses, Permits & Franchises	\$136,591	—	—	—	—%
Charges for Services	—	—	\$30,000	\$30,000	—%
Total Revenue	\$136,591	—	\$30,000	\$30,000	—%
Use of Fund Balance	\$(136,591)	—	\$189,693	\$189,693	—%

Budget Unit Functions & Responsibilities

The Department of Community Development was created on September 15, 2021 combining the Office of Planning and Environmental Review and the Department of Development and Code Services. The **Community Development** budget unit only includes a portion of the Department’s programs related to land development services, code compliance services, and administrative services. Types of services include maintaining and updating the Sacramento County General Plan and Development Code, ensuring compliance with County code and development requirements, investigating code violations, preparing and processing environmental documents, and providing administrative support to the Department of Community Development. This budget unit includes the following programs:

- DCD-Code Enforcement
- DCD-Planning and Environmental Review
- Office of the Director and Administration

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
DCD-Code Enforcement	\$9,434,474	\$9,859,997	\$11,043,461	\$1,183,464	12.0%
DCD-Planning and Environmental Review	\$11,125,719	\$12,431,724	\$14,912,129	\$2,480,405	20.0%
Office of the Director and Administration	\$(1)	—	\$2,496,767	\$2,496,767	—%
Total Expenditures / Appropriations	\$20,560,192	\$22,291,721	\$28,452,357	\$6,160,636	27.6%
Total Reimbursements	\$(481,057)	\$(477,600)	\$(2,899,591)	\$(2,421,991)	507.1%
Net Financing Uses	\$20,079,135	\$21,814,121	\$25,552,766	\$3,738,645	17.1%
Total Revenue	\$12,920,296	\$13,794,206	\$14,870,933	\$1,076,727	7.8%
Net County Cost	\$7,158,840	\$8,019,915	\$10,681,833	\$2,661,918	33.2%
Positions	121.8	111.8	132.8	21.0	18.8%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$14,098,238	\$15,106,172	\$19,050,728	\$3,944,556	26.1%
Services & Supplies	\$4,627,872	\$5,070,039	\$6,827,927	\$1,757,888	34.7%
Other Charges	\$41,166	\$125,000	\$125,000	—	—%
Equipment	—	\$55,000	\$55,000	\$0	—%
Interfund Charges	\$693,503	\$698,254	\$504,127	\$(194,127)	(27.8)%
Intrafund Charges	\$1,099,414	\$1,237,256	\$1,889,575	\$652,319	52.7%
Total Expenditures / Appropriations	\$20,560,192	\$22,291,721	\$28,452,357	\$6,160,636	27.6%
Intrafund Reimbursements Between Programs	—	—	\$(579,561)	\$(579,561)	—%
Other Reimbursements	\$(481,057)	\$(477,600)	\$(2,320,030)	\$(1,842,430)	385.8%
Total Reimbursements	\$(481,057)	\$(477,600)	\$(2,899,591)	\$(2,421,991)	507.1%
Net Financing Uses	\$20,079,135	\$21,814,121	\$25,552,766	\$3,738,645	17.1%
Revenue					
Licenses, Permits & Franchises	\$1,573,192	\$1,584,700	\$1,589,700	\$5,000	0.3%
Fines, Forfeitures & Penalties	\$855,850	\$533,000	\$800,000	\$267,000	50.1%
Intergovernmental Revenues	\$715,203	\$850,000	\$438,812	\$(411,188)	(48.4)%
Charges for Services	\$8,551,206	\$8,746,259	\$10,064,427	\$1,318,168	15.1%
Miscellaneous Revenues	\$1,224,845	\$2,080,247	\$1,977,994	\$(102,253)	(4.9)%
Total Revenue	\$12,920,296	\$13,794,206	\$14,870,933	\$1,076,727	7.8%
Net County Cost	\$7,158,840	\$8,019,915	\$10,681,833	\$2,661,918	33.2%
Positions	121.8	111.8	132.8	21.0	18.8%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCD-Code Enforcement	193,181	—	50,000	143,181	1.0
DCD-Planning and Environmental Review	1,975,596	—	538,560	1,437,036	10.0

DCD-Code Enforcement

Program Overview

Code Enforcement investigates violations of housing, zoning, and vehicle codes in the unincorporated Sacramento County. Staff tries to achieve voluntary compliance through notification and education. When necessary, legal procedures are used for enforcement actions including boarding structures, removing junk, rubbish, and abandoned vehicles; civil citations; criminal citations; and demolition of dangerous buildings.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$5,806,423	\$6,082,590	\$6,495,881	\$413,291	6.8%
Services & Supplies	\$2,442,917	\$2,463,071	\$3,088,092	\$625,021	25.4%
Other Charges	\$3,811	\$25,000	\$25,000	—	—%
Equipment	—	\$55,000	\$55,000	\$0	—%
Interfund Charges	\$693,503	\$698,254	\$498,105	\$(200,149)	(28.7)%
Intrafund Charges	\$487,819	\$536,082	\$881,383	\$345,301	64.4%
Total Expenditures / Appropriations	\$9,434,474	\$9,859,997	\$11,043,461	\$1,183,464	12.0%
Net Financing Uses	\$9,434,474	\$9,859,997	\$11,043,461	\$1,183,464	12.0%
Revenue					
Licenses, Permits & Franchises	\$1,453,063	\$1,467,700	\$1,467,700	—	—%
Fines, Forfeitures & Penalties	\$855,850	\$533,000	\$800,000	\$267,000	50.1%
Intergovernmental Revenues	\$415,093	\$350,000	\$51,672	\$(298,328)	(85.2)%
Charges for Services	\$1,494,162	\$1,502,000	\$1,637,000	\$135,000	9.0%
Miscellaneous Revenues	\$867,077	\$1,234,862	\$1,234,862	—	—%
Total Revenue	\$5,085,246	\$5,087,562	\$5,191,234	\$103,672	2.0%
Net County Cost	\$4,349,228	\$4,772,435	\$5,852,227	\$1,079,792	22.6%
Positions	53.0	53.0	54.0	1.0	1.9%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCD - Add 1.0 FTE Senior Code Enforcement Officer - Code Enforcement					
	113,181	—	50,000	63,181	1.0
<p>Add 1.0 FTE Senior Code Enforcement Officer position for the Rental Housing team. This position will prepare and assist with public training for Rental Housing constituents of Sacramento County. This position will also support the increase in caseloads for Room and Boards, Residential Care Facilities, and Supportive Living Facilities. In addition to the increased inspection workload, Refugee Academies and public trainings for property owners, managers and maintenance staff will commence, which requires planning and preparation work to be completed and this position will fulfill this need. This position will be partially funded by fees from the increased workload and the remaining cost will be funded by net county cost.</p>					
DCD - IT Budget Increase - Code Enforcement					
	20,000	—	—	20,000	—
<p>Ongoing funding of \$20,000 will fund technology and equipment updates such as replacement of old computers that are at the end of their life cycle and updated software. The department's goal is to refresh outdated equipment and commit to a consistent refresh of failing and outdated equipment. Additionally, Lien and Nuisance Hearings have been moving towards virtual meetings, which requires the purchase of equipment and licenses for virtual meeting software.</p>					
DCD - Shopping Cart Mitigation					
	50,000	—	—	50,000	—
<p>Ongoing funding will support the restructure of the contract for cart pick-up and distribution back to the businesses. Investigations will take place for existing businesses that are non-compliant and do not have proper cart retrieval and site retention plans and an outreach plan will be developed to inform businesses.</p>					
DCD - Training Budget Increase - Code Enforcement					
	10,000	—	—	10,000	—
<p>Ongoing funding of \$10,000 for all 41 Code Officers and some administrative staff to attend safety and first aid training and education. Recent approval of Senate Bill (SB) 296 requires staff to develop safety standards appropriate for the officers employed within Sacramento County. This funding will support yearly training, re-certification, and increased educational opportunities to stay in compliance with SB 296.</p>					

DCD-Planning and Environmental Review

Program Overview

Planning and Environmental Review processes land use development applications; maintains and updates the Sacramento County General Plan and Development Code; implements the Tree Ordinance program; provides the general public with information, answers and resources concerning development requirements; reviews business licenses and building permits for compliance with zoning requirements; oversees private mining activities per state laws; reviews master plans for growth areas proposed by private development interests; prepares and processes environmental documents pursuant to the California Environmental Quality Act (CEQA) including mitigation monitoring and reporting and, when appropriate, the National Environmental Policy Act; and participates in the South Sacramento Habitat Conservation Plan including the issuance of incidental take permits.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$8,291,815	\$9,023,582	\$10,573,411	\$1,549,829	17.2%
Services & Supplies	\$2,184,955	\$2,606,968	\$3,250,975	\$644,007	24.7%
Other Charges	\$37,355	\$100,000	\$100,000	—	—%
Interfund Charges	—	—	\$6,022	\$6,022	—%
Intrafund Charges	\$611,594	\$701,174	\$981,721	\$280,547	40.0%
Total Expenditures / Appropriations	\$11,125,719	\$12,431,724	\$14,912,129	\$2,480,405	20.0%
Other Reimbursements	\$(481,057)	\$(477,600)	\$(476,600)	\$1,000	(0.2)%
Total Reimbursements	\$(481,057)	\$(477,600)	\$(476,600)	\$1,000	(0.2)%
Net Financing Uses	\$10,644,663	\$11,954,124	\$14,435,529	\$2,481,405	20.8%
Revenue					
Licenses, Permits & Franchises	\$120,128	\$117,000	\$122,000	\$5,000	4.3%
Intergovernmental Revenues	\$300,110	\$500,000	\$379,066	\$(120,934)	(24.2)%
Charges for Services	\$7,057,044	\$7,244,259	\$8,396,927	\$1,152,668	15.9%
Miscellaneous Revenues	\$357,768	\$845,385	\$743,132	\$(102,253)	(12.1)%
Total Revenue	\$7,835,050	\$8,706,644	\$9,641,125	\$934,481	10.7%
Net County Cost	\$2,809,613	\$3,247,480	\$4,794,404	\$1,546,924	47.6%
Positions	56.8	58.8	66.8	8.0	13.6%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCD - Add 1.0 FTE Associate Planner - CP Section Infill - PER					
	134,640	—	134,640	—	1.0
<p>Add 1.0 FTE Associate Planner position to provide support to the Current Planning – Infill section. The Current Planning section manages entitlement requests in 14 distinct Community Plan areas in Sacramento County and staff are arranged in two teams – Infill and New Growth in an effort to develop expertise with area-specific issues and develop credibility with community members. The position will assist with the timely processing of entitlement applications assigned to the Infill team. This section receives approximately 200 discretionary entitlement applications per year, and there are currently over 250 active entitlement projects in progress. Many of these projects are located in Infill communities where staff are working on multifamily housing projects, tentative parcel and subdivision maps, and new industrial and retail developments. There has been a continuous increase in application submittal since 2020 and to process this continued pipeline of entitlement applications in a timely manner, additional staff support is needed.</p>					
DCD - Add 1.0 FTE Associate Planner - CP Section New Growth - PER					
	134,640	—	134,640	—	1.0
<p>Add 1.0 FTE Associate Planner position to provide support to the Current Planning – New Growth section. This section manages entitlement requests in 14 distinct Community Plan areas in Sacramento County and staff are arranged in two teams – Infill and New Growth in an effort to develop expertise with area-specific issues and develop credibility with community members. The position will support projects assigned to the New Growth team. This section receives approximately 200 discretionary entitlement applications per year, and there are currently over 250 active entitlement projects in progress. Many of these projects are located in Infill communities where staff are working on multifamily housing projects, tentative parcel and subdivision maps, and new industrial and retail developments. There has been a continuous increase in application submittal since 2020 and to process this continued pipeline of entitlement applications in a timely manner, additional staff support is needed.</p>					
DCD - Add 1.0 FTE Associate Planner in ER Section - New Growth - PER					
	134,640	—	134,640	—	1.0
<p>Add 1.0 FTE Associate Planner position to provide support to the Environmental Review New Growth & Public Projects section. The position will assist in the preparation of private and public project environmental documents. Private entitlement applications subject to California Environmental Quality Act (CEQA) number between 200-300 applications per year. In addition to the private entitlement applications, in 2021, Planning and Environmental Review (PER) took in 168 public infrastructure projects that required preparation of an environmental document. With recent legislation, including the American Rescue Plan Act (ARPA), Sacramento County will receive funding for public infrastructure projects that will require environmental review. PER expects that public projects will generate additional work during the next budget cycles necessitating additional staff support to ensure PER can deliver environmental documents in a timely manner.</p>					
DCD - Add 1.0 FTE Associate Planner in ER Section - PER					
	134,640	—	134,640	—	1.0
<p>Add 1.0 FTE Associate Planner position to provide support to the Environmental Review Infill & Public Projects section. The position will assist in the preparation of private and public project environmental documents. Private entitlement applications subject to CEQA number between 200-300 applications per year. Currently, PER uses on-call consultants for work in excess of what can be completed in house. In FY 2021-22, over \$630,000 of work has been consulted out for the preparation of CEQA documents due to lack of in-house staffing. With additional staff, it allows analysts additional capacity for CEQA/ National Environmental Policy Act (NEPA) and permitting work that would otherwise need to be consulted out. It should be noted that even with this additional position, contract consultants are still needed to assist with workload.</p>					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCD - Add 1.0 FTE Associate Planner in ZA Section - PER	134,640	—	—	134,640	1.0
<p>Add 1.0 FTE Associate Planner position to ensure County compliance with the Housing Element Implementation measures related to Development Code amendments as well as timely implementation of portions of the Climate Action Plan consistent with the Board's direction in the Climate Emergency Declaration in December 2020. The position will also allow for other necessary Development Code work to be completed. Due to the vast number of annual State mandates, staff has not been able to address other needed Development Code updates or Board of Supervisors' requests. This position would manage various Development Code Amendment projects. Duties include but are not limited to project management; interpretation of codes and legislation; drafting reports, preparing ordinances and resolutions related to Code updates; coordination with various County departments and agencies; presentations to community groups, stakeholders, and governing bodies; and, other duties as assigned.</p>					
DCD - Add 1.0 FTE Secretary Position in PER	75,423	—	—	75,423	1.0
<p>Add 1.0 FTE Secretary position to provide support to the Planning Director. The Secretary will be responsible for maintaining the Planning Director's calendar, assisting with planning and coordinating appointments and conference arrangements, formatting Board reports and coordinating review of documents between the Planning Director and Community Development Director. PER's previous Executive Secretary position was shifted to the Administrative Services Division to support the Department Director as part of the departmental reorganization, which resulted in no administrative support for the Planning Director. This position would fulfill the administrative support needed for the Planning Director.</p>					
DCD - Add 1.0 FTE Senior Planner Position in PER - All Sections	171,403	—	—	171,403	1.0
<p>Add 1.0 FTE Senior Planner position to provide support for various programs across all Planning and Environmental (PER) sections. This management level position will work independently as well as coordinate with managers within PER and other County departments on a variety of complex and analytical related tasks. The position will also assist with the timely and efficient completion of housing development reports for the Current Planning and Long Range Planning teams. Tracking housing production in multiple locations throughout the County will enable PER to identify trends and address challenges more efficiently. In addition, grant administration and coordination is a priority need in PER and this position will address this need and assist PER in preparing the necessary reporting requirements and enabling successful completion of grant-funded projects that are aligned with the County's priorities. Currently, much of this work is being shared among several senior staff members, which can be more efficiently managed when assigned to one position.</p>					
DCD - General Plan Update Preliminary Scoping - PER	250,000	—	—	250,000	—
<p>Ongoing funding of \$250,000 for the General Plan Update internal coordination and preliminary scoping. The County's General Plan was last adopted in 2011 (the update process began in 2002 and took approximately nine years) with a planning horizon ending in 2030. The last fully comprehensive update, inclusive of technical background studies, was conducted between 1988 and 1993. Materials from initiation (August 24, 2004) indicate that the: "The General Plan Update project represents a "focused" update of the 1993 General Plan, addressing key planning issues and the County's changing environment. The overall concepts and objectives of the General Plan will be retained to the extent possible; however, the 1993 Plan will be updated to reflect changing conditions, requirements, and the desired direction for future growth through 2030." As the General Plan Update will be a long process, this funding will allow for initial steps of coordination and scoping to commence.</p>					
DCD - Land Development Process Improvements Support	595,570	—	—	595,570	3.0
<p>Funding for three Principal Planner positions to support a comprehensive land development process improvement effort that is underway. These positions will provide enhanced project management, coordination and facilitation for key development projects to improve process transparency and efficiency. The Principal Planner positions will be used as temporary classifications until a class study for an appropriate classification is completed.</p>					

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCD - Local Government Certification (Section 106) Consultant Costs - PER					
	60,000	—	—	60,000	—
<p>One-time funding of \$60,000 to fund a consultant for Local Government Certification (Section 106) requirements. These requirements include establishing a qualified historic preservation commission, enforcement of appropriate State or local legislation for the designation and protection of historic properties (usually through an ordinance), maintaining a system for the survey and inventory of local historic resources, and facilitating public participation in local preservation, including participation in the National Register listing process.</p>					
DCD - PER Technology Updates					
	150,000	—	—	150,000	—
<p>One-time funding of \$150,000 for technology updates provided by the Department of Technology including Interactive Zoning Code updates which will increase staff efficiency in looking up information and processing applications, provide a more user friendly interface for the public to obtain basic zoning and land use information and more seamlessly apply for planning entitlements. It is important to note that until outdated and/or conflicting zoning documents are addressed; digitizing this information will not resolve the issue of conflicting and overly complex zoning regulations. Therefore, it will be necessary to do a multi-phased approach. This funding will also assist with compliance regarding Assembly Bill 602 (Mitigation Fee Act Reporting). Compliance with this bill affects multiple departments and technology updates in PER will assist in meeting the requirements of this bill including a current schedule of fees, exactions, and affordability requirements applicable to a proposed housing development project as defined in the bill, including all zoning ordinances and development standards applicable to each parcel. This request is contingent on approval of a request in the Department of Technology budget (BU 7600000).</p>					

Office of the Director and Administration

Program Overview

The **Office of the Director and Administration** provides management, leadership, and administrative support to the Department of Community Development.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	—	—	\$1,981,436	\$1,981,436	—%
Services & Supplies	\$(1)	—	\$488,860	\$488,860	—%
Intrafund Charges	—	—	\$26,471	\$26,471	—%
Total Expenditures / Appropriations	\$(1)	—	\$2,496,767	\$2,496,767	—%
Total Reimbursements between Programs	—	—	\$(579,561)	\$(579,561)	—%
Other Reimbursements	—	—	\$(1,843,430)	\$(1,843,430)	—%
Total Reimbursements	—	—	\$(2,422,991)	\$(2,422,991)	—%
Net Financing Uses	\$(1)	—	\$73,776	\$73,776	—%
Revenue					
Intergovernmental Revenues	—	—	\$8,074	\$8,074	—%
Charges for Services	—	—	\$30,500	\$30,500	—%
Total Revenue	—	—	\$38,574	\$38,574	—%
Net County Cost	\$(1)	—	\$35,202	\$35,202	—%
Positions	12.0	—	12.0	12.0	—%

Budget Unit Functions & Responsibilities

Development and Code Services provides various services to support building and development activities, and to ensure projects are constructed in accordance to California building codes, plans, specifications, and County standards. Services include issuing building permits, plan review, inspections, development fee calculations, surveying, and mapping. The divisions in this budget unit assist property owners, as well as the building community, with development projects and understanding the applicable laws and codes. This budget unit includes the following programs:

- DCS-Building Permits & Inspection
- DCS-Construction Management & Inspection
- DCS-County Engineering

This Budget Unit is administered under the Department of Community Development (5720000).

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
BPI	\$(6)	—	—	—	—%
DCS - Administrative Services	\$1,559,119	\$1,584,113	—	\$(1,584,113)	(100.0)%
DCS - Building Permits & Inspection	\$18,599,018	\$21,703,569	\$22,960,433	\$1,256,864	5.8%
DCS - Construction Management and Inspection Division	\$24,246,648	\$24,605,064	\$27,265,848	\$2,660,784	10.8%
DCS - County Engineering	\$11,115,240	\$11,915,163	\$14,130,450	\$2,215,287	18.6%
SIPS	\$(12)	—	—	—	—%
Total Expenditures / Appropriations	\$(18)	—	—	—	—%
Total Expenditures / Appropriations	\$55,520,026	\$59,807,909	\$64,356,731	\$4,548,822	7.6%
Total Reimbursements	\$(3,947,588)	\$(4,511,597)	\$(2,977,193)	\$1,534,404	(34.0)%
Net Financing Uses	\$(18)	—	—	—	—%
Net Financing Uses	\$51,572,438	\$55,296,312	\$61,379,538	\$6,083,226	11.0%
Total Revenue	\$51,257,956	\$52,072,086	\$58,469,794	\$6,397,708	12.3%
Net County Cost	\$(18)	—	—	—	—%
Use of Fund Balance	\$314,481	\$3,224,226	\$2,909,744	\$(314,482)	(9.8)%
Positions	254.0	264.0	258.0	(6.0)	(2.3)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$35,431,981	\$39,442,737	\$40,257,652	\$814,915	2.1%
Services & Supplies	\$(18)	—	—	—	—%
Services & Supplies	\$16,121,075	\$15,692,994	\$18,695,030	\$3,002,036	19.1%
Other Charges	\$435,842	\$486,437	\$781,686	\$295,249	60.7%
Equipment	\$62,494	\$155,100	\$143,800	\$(11,300)	(7.3)%
Interfund Charges	—	—	\$1,843,430	\$1,843,430	—%
Intrafund Charges	\$3,468,635	\$4,030,641	\$2,635,133	\$(1,395,508)	(34.6)%
Total Expenditures / Appropriations	\$(18)	—	—	—	—%
Total Expenditures / Appropriations	\$55,520,026	\$59,807,909	\$64,356,731	\$4,548,822	7.6%
Intrafund Reimbursements Between Programs	\$(2,170,544)	\$(2,414,670)	\$(1,026,422)	\$1,388,248	(57.5)%
Other Reimbursements	\$(1,777,044)	\$(2,096,927)	\$(1,950,771)	\$146,156	(7.0)%
Total Reimbursements	\$(3,947,588)	\$(4,511,597)	\$(2,977,193)	\$1,534,404	(34.0)%
Net Financing Uses	\$(18)	—	—	—	—%
Net Financing Uses	\$51,572,438	\$55,296,312	\$61,379,538	\$6,083,226	11.0%
Revenue					
Licenses, Permits & Franchises	\$71,622	\$55,000	\$86,000	\$31,000	56.4%
Fines, Forfeitures & Penalties	\$174,588	\$29,800	\$54,640	\$24,840	83.4%
Revenue from Use Of Money & Property	\$(7,615)	—	—	—	—%
Intergovernmental Revenues	\$247,288	—	\$155,017	\$155,017	—%
Charges for Services	\$50,377,139	\$51,620,941	\$57,797,760	\$6,176,819	12.0%
Miscellaneous Revenues	\$393,935	\$366,345	\$376,377	\$10,032	2.7%
Other Financing Sources	\$1,000	—	—	—	—%
Total Revenue	\$51,257,956	\$52,072,086	\$58,469,794	\$6,397,708	12.3%
Net County Cost	\$(18)	—	—	—	—%
Use of Fund Balance	\$314,481	\$3,224,226	\$2,909,744	\$(314,482)	(9.8)%
Positions	254.0	264.0	258.0	(6.0)	(2.3)%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCS - Building Permits & Inspection	151,681	—	151,681	—	1.0
DCS - Construction Management and Inspection Division	1,725,786	—	1,725,786	—	—
DCS - County Engineering	1,640,477	(60,000)	1,580,477	—	3.0

DCS - Administrative Services

Program Overview

The **DCS – Administrative Services** program of Development and Code Services was moved to the Community Development budget unit (BU 5720000) as part of the September 2021 Department of Community Development reorganization.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,261,262	\$1,211,575	—	\$(1,211,575)	(100.0)%
Services & Supplies	\$297,857	\$372,538	—	\$(372,538)	(100.0)%
Total Expenditures / Appropriations	\$1,559,119	\$1,584,113	—	\$(1,584,113)	(100.0)%
Total Reimbursements between Programs	\$(1,309,751)	\$(1,339,381)	—	\$1,339,381	(100.0)%
Other Reimbursements	\$(210,023)	\$(214,774)	—	\$214,774	(100.0)%
Total Reimbursements	\$(1,519,774)	\$(1,554,155)	—	\$1,554,155	(100.0)%
Net Financing Uses	\$39,345	\$29,958	—	\$(29,958)	(100.0)%
Revenue					
Intergovernmental Revenues	\$7,608	—	—	—	—%
Charges for Services	\$45,578	\$25,237	—	\$(25,237)	(100.0)%
Total Revenue	\$53,186	\$25,237	—	\$(25,237)	(100.0)%
Use of Fund Balance	\$(13,841)	\$4,721	—	\$(4,721)	(100.0)%
Positions	—	8.0	—	(8.0)	(100.0)%

DCS - Building Permits & Inspection

Program Overview

DCS – Building Permits and Inspection provides inspection, plan review and permit issuance for all private construction in the County.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$11,598,718	\$13,899,903	\$14,584,001	\$684,098	4.9%
Services & Supplies	\$5,466,434	\$6,056,013	\$6,507,049	\$451,036	7.4%
Other Charges	\$273,088	\$273,088	\$329,617	\$56,529	20.7%
Interfund Charges	—	—	\$673,420	\$673,420	—%
Intrafund Charges	\$1,260,778	\$1,474,565	\$866,346	\$(608,219)	(41.2)%
Total Expenditures / Appropriations	\$18,599,018	\$21,703,569	\$22,960,433	\$1,256,864	5.8%
Other Reimbursements	\$(154,788)	\$(154,788)	\$(157,099)	\$(2,311)	1.5%
Total Reimbursements	\$(154,788)	\$(154,788)	\$(157,099)	\$(2,311)	1.5%
Net Financing Uses	\$18,444,230	\$21,548,781	\$22,803,334	\$1,254,553	5.8%
Revenue					
Fines, Forfeitures & Penalties	\$1,707	—	—	—	—%
Revenue from Use Of Money & Property	\$(2,973)	—	—	—	—%
Intergovernmental Revenues	\$94,635	—	\$54,901	\$54,901	—%
Charges for Services	\$18,259,358	\$21,442,898	\$22,677,064	\$1,234,166	5.8%
Miscellaneous Revenues	\$56,989	\$41,200	\$41,200	—	—%
Total Revenue	\$18,409,717	\$21,484,098	\$22,773,165	\$1,289,067	6.0%
Use of Fund Balance	\$34,514	\$64,683	\$30,169	\$(34,514)	(53.4)%
Positions	101.0	101.0	102.0	1.0	1.0%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCD - Add 1.0 FTE Supervising Building Inspector - BPI					
	139,181	—	139,181	—	1.0
<p>Add 1.0 FTE Supervising Building Inspector position for the Building Permits and Inspection Division to assist with Special Projects. These projects include multiple permits per project and are typically tied to funding and/or turnaround deadlines. This position would provide the needed attention to keep these projects moving in a timely manner and meet funding deadlines. This position will be funded through permit revenue.</p>					
DCD - International Accreditation Service (IAS) Accreditation - BPI					
	12,500	—	12,500	—	—
<p>Ongoing funding of \$12,500 for new accreditation services for Building Permits and Inspection includes an independent assessment of a building department's construction codes administration, enforcement, and quality management system. International Accreditation Service accreditation is a systematic and ongoing process for improving building department policies and procedures to enhance the public's confidence in the department. These services will be fully funded by building permit and inspection fees.</p>					

DCS - Construction Management and Inspection Division

Program Overview

DCS – Construction Management and Inspection Division ensures that contractors construct public buildings in accordance with approved plans and specifications. The materials testing laboratory handles testing and verification of construction materials and processes used in construction of public improvements.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$16,209,956	\$17,145,180	\$17,925,850	\$780,670	4.6%
Services & Supplies	\$6,447,475	\$5,474,979	\$6,959,226	\$1,484,247	27.1%
Other Charges	\$115,559	\$131,154	\$317,513	\$186,359	142.1%
Equipment	\$61,759	\$154,300	\$100,300	\$(54,000)	(35.0)%
Interfund Charges	—	—	\$565,234	\$565,234	—%
Intrafund Charges	\$1,411,899	\$1,699,451	\$1,397,725	\$(301,726)	(17.8)%
Total Expenditures / Appropriations	\$24,246,648	\$24,605,064	\$27,265,848	\$2,660,784	10.8%
Total Reimbursements between Programs	\$(152,679)	\$(155,289)	\$(161,422)	\$(6,133)	3.9%
Other Reimbursements	\$(1,023,516)	\$(1,311,149)	\$(1,301,365)	\$9,784	(0.7)%
Total Reimbursements	\$(1,176,195)	\$(1,466,438)	\$(1,462,787)	\$3,651	(0.2)%
Net Financing Uses	\$23,070,454	\$23,138,626	\$25,803,061	\$2,664,435	11.5%
Revenue					
Fines, Forfeitures & Penalties	\$123,298	—	\$14,840	\$14,840	—%
Intergovernmental Revenues	\$113,232	—	\$79,123	\$79,123	—%
Charges for Services	\$22,774,266	\$21,415,622	\$24,043,930	\$2,628,308	12.3%
Miscellaneous Revenues	\$822	—	—	—	—%
Other Financing Sources	\$1,000	—	—	—	—%
Total Revenue	\$23,012,618	\$21,415,622	\$24,137,893	\$2,722,271	12.7%
Use of Fund Balance	\$57,836	\$1,723,004	\$1,665,168	\$(57,836)	(3.4)%
Positions	113.0	114.0	113.0	(1.0)	(0.9)%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCD - Contract Costs for CHP Traffic Control - CMID					
	25,000	—	25,000	—	—
Ongoing funding of \$25,000 for traffic control on roadway projects. These services are necessary for safety and order during construction projects that affect traffic. Costs will be charged to projects and fully recovered through project revenue.					
DCD - Increase Extra Help for Retired Annuitant - CMID					
	92,650	—	92,650	—	—
Ongoing funding for retired annuitant services to provide assistance and expertise to the division. The former Chief of Construction Management and Inspection will assist with policy and procedure updates, performance measures, and updating County Standard Construction Specifications. The extra help is needed while the Division's workload continues to increase. Costs will be fully funded by Construction Management and Inspection project fees.					
DCD - Increase On-Call Contracts - CMID					
	1,200,000	—	1,200,000	—	—
Ongoing funding of \$1.2 million for on-call contract work to address increasing workloads including an anticipated increase in road pavement rehabilitation projects from the Department of Transportation. Contractor costs will be charged to projects and fully recovered through project revenue.					
DCD - Materials Lab Remodel - CMID					
	50,000	—	50,000	—	—
One-time funding of \$50,000 to remodel the materials testing lab. Water, drainage, and electrical work are required to accommodate new equipment. Equipment to replace existing, out-of-date unit was budgeted in FY 2021-22, but purchase had to be delayed until building modifications are made. Cost of remodel will be fully funded by Construction Management and Inspection project fees.					
DCD - Office Reconfiguration - CMID					
	50,000	—	50,000	—	—
One-time funding of \$50,000 to be used for the reconfiguration of offices at 9700 Goethe Road and 9664 Ecology Lane. Additional office space is required to accommodate the growing work force, in addition to the closure of temporary construction trailer offices. Costs will be fully funded by Construction Management and Inspection project fees.					
DCD - Purchase 4 Additional Vehicles - CMID					
	170,952	—	170,952	—	—
One-time funding of \$123,880 to purchase four vehicles and \$47,072 in ongoing costs for rental and fuel. There are currently not enough vehicles for field staff due to recent hires. Additional vehicles are needed to eliminate the cost of leasing from outside vendors. Vehicle costs will be fully funded by Construction Management and Inspection project fees.					
DCD - Purchase Software & Tablets for Pilot Program - CMID					
	30,000	—	30,000	—	—
One-time purchase of \$25,000 for the purchase of software and tablets, and an ongoing cost of \$5,000 for software maintenance. Equipment will be fully funded by Construction Management and Inspection project fees and will be used for a pilot program to help improve efficiency and cost savings. The pilot program will evaluate software tools that can consolidate various existing programs to reduce the amount of data entry/management and also to enhance remote use, such as uploading site photos in the field rather than having to upload at the office. The Tablets are intended to serve multiple purposes, aside from supporting the pilot program. These include providing digital access to construction drawings, specifications, and submittal documents, which increases access to data in the field and reduces the dependency on paper documents and associated travel to obtain physical copies/prints.					

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCD - Reallocate 1.0 Assistant Civil Engineer to Principal Civil Engineer - CMID					
	80,519	—	80,519	—	—
<p>Reallocate 1.0 FTE Assistant Engineer – Civil Level 2 position to 1.0 FTE Principal Civil Engineer position to fulfill the increased workload. Workload is increasing along with complexity of projects administered by the County’s Airport Department. In addition, the level of private development activity continues to increase along with the number of projects utilizing the County’s Fast Track program. The Principal level position is needed to provide additional oversight and coordination with client departments, such as Airports, Water Resources, Transportation, and Sacramento Area Sewer District as it relates to County-owned projects and private development activity. The position will also support existing staff by providing direction and assist with prioritization, workflow, and assessing resource needs. The request will be fully funded by project revenue.</p>					
DCD - Reallocate 1.0 FTE Construction Management Specialist to 1.0 FTE Construction Management Supervisor - CMID					
	26,665	—	26,665	—	—
<p>Reallocate 1.0 FTE Construction Management Specialist position to 1.0 FTE Construction Management Supervisor position to fulfill the increased workload. Current and future workloads are increasing due to ongoing Capital Improvement Program Projects and anticipated maintenance related to construction projects. The volume and nature of the current workload requires a change in classification since it involves a higher degree of project management and administration duties rather than a supportive/assistant role of the lower class. This position will supervise inspection staff on a project-by-project basis. The request will be fully funded by project revenue.</p>					

DCS - County Engineering

Program Overview

DCS-County Engineering consists of three sections described below:

- Special Districts provides funding for a range of transportation, water, sewer, and drainage capital improvements, landscape maintenance, library facilities, and Sheriff services.
- Site Improvements and Permits reviews and approves improvement plans; assists property owners and developers in subdividing property or constructing improvements; and provides internal support for County departments by reviewing building permits, calculating and assessing infrastructure, road and transit, sewer connection, drainage, and water connection fees. This program also serves the development community by providing copies of plans and specifications of County projects, processing encroachment permits for construction in the public right-of-way, and processing transportation permits for oversize loads.
- Surveys reviews and enforces conditions of approval for final and parcel maps to assure orderly land development in compliance with regulatory requirements; reviews records of survey and corner records to maintain records of property boundaries and survey monuments controlling the boundaries. This program is also responsible for surveying and mapping of county roads and other public facilities operated and maintained by the County, and to maintain a fair and accurate record of said surveys in support of maintenance, improvement and operation of said facilities.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$6,362,045	\$7,186,079	\$7,747,801	\$561,722	7.8%
Services & Supplies	\$3,909,308	\$3,789,464	\$5,228,755	\$1,439,291	38.0%
Other Charges	\$47,195	\$82,195	\$134,556	\$52,361	63.7%
Equipment	\$735	\$800	\$43,500	\$42,700	5,337.5%
Interfund Charges	—	—	\$604,776	\$604,776	—%
Intrafund Charges	\$795,958	\$856,625	\$371,062	\$(485,563)	(56.7)%
Total Expenditures / Appropriations	\$11,115,240	\$11,915,163	\$14,130,450	\$2,215,287	18.6%
Total Reimbursements between Programs	\$(708,114)	\$(920,000)	\$(865,000)	\$55,000	(6.0)%
Other Reimbursements	\$(388,718)	\$(416,216)	\$(492,307)	\$(76,091)	18.3%
Total Reimbursements	\$(1,096,831)	\$(1,336,216)	\$(1,357,307)	\$(21,091)	1.6%
Net Financing Uses	\$10,018,409	\$10,578,947	\$12,773,143	\$2,194,196	20.7%
Revenue					
Licenses, Permits & Franchises	\$71,622	\$55,000	\$86,000	\$31,000	56.4%
Fines, Forfeitures & Penalties	\$49,582	\$29,800	\$39,800	\$10,000	33.6%
Revenue from Use Of Money & Property	\$(4,642)	—	—	—	—%
Intergovernmental Revenues	\$31,813	—	\$20,993	\$20,993	—%
Charges for Services	\$9,297,936	\$8,737,184	\$11,076,766	\$2,339,582	26.8%
Miscellaneous Revenues	\$336,124	\$325,145	\$335,177	\$10,032	3.1%
Total Revenue	\$9,782,436	\$9,147,129	\$11,558,736	\$2,411,607	26.4%
Use of Fund Balance	\$235,973	\$1,431,818	\$1,214,407	\$(217,411)	(15.2)%
Positions	40.0	41.0	43.0	2.0	4.9%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCD - Install GPS on 5 Vehicles + Monitoring Services-Surveys	1,260	—	1,260	—	—
Ongoing funding of \$1,260 for Global Positioning System (GPS) and monitoring services on five existing vehicles for the Surveys unit. The GPS monitoring services will assist the Surveys team with real time navigation for field work. The increase is funded by project revenue.					
DCD - Property Business Improvement District (PBID) Formation, Renewal and Administration Support-SDS	—	(60,000)	(60,000)	—	—
Ongoing funding for costs associated with supporting and administering Property Business Improvement District (PBID) activities including staff work on PBID renewals, formation, and administration services. Staff supporting this work are redirected from revenue generating projects. This request is contingent on approval of growth requests in the Financing Transfers/Reimbursements budget (Budget Unit 5110000) and Economic Development budget (BU 3870000).					
DCD - Add 1.0 FTE Principal Engineering Technician - SIPS	113,667	—	113,667	—	1.0
Add 1.0 FTE Principal Engineering Technician position for the Site Improvement and Permit Section to assist with the review of improvement plans. Over the past four years, an average workload has increased over 15%. The amount of workload volume, including an increased number of fast-track projects associated with the Metro Air Park, has impacted staff. An additional position is required to meet the workload and industry expected turn-around commitment. This position will be funded through project revenue.					
DCD - Add 1.0 FTE Senior Land Surveyor-Surveys	196,810	—	196,810	—	1.0
Add 1.0 FTE Senior Land Surveyor position to address increased workload. This new position is necessary and essential, as the current staffing resources have not been able to review and turn-around mapping reviews in a time-frame compliant with the Subdivision Map Act. The addition of a second Licensed Surveyor will help streamline the section's ability to meet the increased map review demand, and provide requisite interpretations of the State laws, Sacramento County codes, and related ordinances applicable to the mapping requirements and boundary determinations. This position additionally provides a professional growth path within the section. This position will be funded through project revenue.					
DCD - Add 1.0 FTE Survey Party Chief-Surveys	206,195	—	206,195	—	1.0
Add 1.0 FTE Survey Party Chief position to address significant increases in Surveying projects. This new position is necessary as the workload is not sustainable with current staff resources. The addition of another Party Chief is essential, so that the County's construction and maintenance activities remain in monument preservation compliance with the Professional Land Surveyor's Act. This position will be funded through project revenue.					
DCD - Add 2 Jr Interns Extra Help - Surveys	62,928	—	62,928	—	—
Funding for two Junior Interns to assist with the growing number of geographic information system (GIS) related projects being received by the Surveys unit. The interns are fully funded through project revenue.					
DCD - Increase In Aerial Mapping Projects - Surveys	25,000	—	25,000	—	—
Ongoing funding of \$25,000 to address the increased demands for Surveys' services for projects involving Aerial Mapping services that are contracted out by the Department. The increase in expenses is offset by the projects' revenue.					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCD - Increase Lane Control-Surveys					
	25,000	—	25,000	—	—
Ongoing funding of \$25,000 to address the increased demands for Surveys services for projects involving lane control for freeway work projects and are services that are contracted out by the Department. Increase in expenses is offset by the projects' revenue.					
DCD - Increase On-Call Contracts - Surveys					
	1,000,000	—	1,000,000	—	—
Ongoing funding of \$1.0 million for retention of consultants to provide On-Call Land Surveying Services when workloads exceed staff capacity. The increase is funded by project revenue.					
DCD - Reallocate Engineering Technician Level I/II to Senior Engineering Technician -SIPS					
	9,617	—	9,617	—	—
Reallocate 1.0 FTE Engineering Technician Level I/II position to 1.0 FTE Senior Engineering Technician position for the Site Improvement and Permit Section to assist with processing improvement plans, to lessen the processing duties of plan checkers and to allow plan checkers to focus more on reviewing improvement plans. This reallocation is necessary to meet our industry plan review turn-around commitments. The cost of this position reallocation will be funded through project revenue.					

Budget Unit Functions & Responsibilities

The **Building Inspection** special revenue fund provides financing through building permit fees and direct charges for services delivered to ensure compliant privately-built structures within the Sacramento County Unincorporated Area. This Budget Unit is administered under the Department of Community Development (5720000).

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Building Inspection	\$18,700,005	\$21,887,298	\$22,954,696	\$1,067,398	4.9%
Total Expenditures / Appropriations	\$18,700,005	\$21,887,298	\$22,954,696	\$1,067,398	4.9%
Net Financing Uses	\$18,700,005	\$21,887,298	\$22,954,696	\$1,067,398	4.9%
Total Revenue	\$19,616,624	\$17,598,842	\$17,749,621	\$150,779	0.9%
Use of Fund Balance	\$(916,618)	\$4,288,456	\$5,205,075	\$916,619	21.4%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$18,275,891	\$21,442,298	\$22,509,696	\$1,067,398	5.0%
Other Charges	\$424,114	\$445,000	\$445,000	—	—%
Total Expenditures / Appropriations	\$18,700,005	\$21,887,298	\$22,954,696	\$1,067,398	4.9%
Net Financing Uses	\$18,700,005	\$21,887,298	\$22,954,696	\$1,067,398	4.9%
Revenue					
Licenses, Permits & Franchises	\$19,349,428	\$17,239,001	\$17,384,780	\$145,779	0.8%
Fines, Forfeitures & Penalties	\$500	\$7,500	—	\$(7,500)	(100.0)%
Revenue from Use Of Money & Property	\$82,124	\$30,000	\$30,000	—	—%
Intergovernmental Revenues	\$53,530	\$45,000	\$50,000	\$5,000	11.1%
Charges for Services	\$123,501	\$268,841	\$276,341	\$7,500	2.8%
Miscellaneous Revenues	\$7,541	\$8,500	\$8,500	—	—%
Total Revenue	\$19,616,624	\$17,598,842	\$17,749,621	\$150,779	0.9%
Use of Fund Balance	\$(916,618)	\$4,288,456	\$5,205,075	\$916,619	21.4%

Budget Unit Functions & Responsibilities

The **Planning Environment – Restricted Revenues** budget unit was established in Fiscal Year (FY) 2022-23 and includes the Florin Vineyard Community Plan (FVCP) Reimbursement Fee. This fee was established in FY 2012-13 to collect reimbursement fees to recover the costs and studies for the preparation of the Florin Vineyard Community Plan. The reimbursement agreement allows the County of Sacramento to impose a fee on applicants seeking new entitlements within the area to recover the costs of preparing the FVCP. This budget does not reflect expenditure or revenue appropriations during the budget process due to the volatile nature of receiving fees; however, any fees received during the year will be appropriated through the Appropriation Adjustment Request process for Board of Supervisors approval.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Revenue					

Budget Unit Functions & Responsibilities

The **Affordability Fee** is collected pursuant to Sacramento County Code Section 22.35.050 and used to purchase land for affordable housing, produce or substantially rehabilitate affordable units, or buy down Extremely Low Income units. The affordability fees collected are transferred to and administered by the Sacramento Housing and Redevelopment Agency (SHRA) who governs the funds consistent with Chapter 22.35 of the Sacramento County Code. A portion of the funds may be used to cover reasonable administrative expenses.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Affordability Fee	\$4,352,903	\$4,352,903	\$4,500,000	\$147,097	3.4%
Total Expenditures / Appropriations	\$4,352,903	\$4,352,903	\$4,500,000	\$147,097	3.4%
Net Financing Uses	\$4,352,903	\$4,352,903	\$4,500,000	\$147,097	3.4%
Total Revenue	\$3,914,931	\$3,500,000	\$4,085,069	\$585,069	16.7%
Use of Fund Balance	\$437,972	\$852,903	\$414,931	\$(437,972)	(51.4)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$4,352,903	\$4,352,903	\$4,500,000	\$147,097	3.4%
Total Expenditures / Appropriations	\$4,352,903	\$4,352,903	\$4,500,000	\$147,097	3.4%
Net Financing Uses	\$4,352,903	\$4,352,903	\$4,500,000	\$147,097	3.4%
Revenue					
Licenses, Permits & Franchises	\$3,906,312	\$3,500,000	\$4,085,069	\$585,069	16.7%
Revenue from Use Of Money & Property	\$8,619	—	—	—	—%
Total Revenue	\$3,914,931	\$3,500,000	\$4,085,069	\$585,069	16.7%
Use of Fund Balance	\$437,972	\$852,903	\$414,931	\$(437,972)	(51.4)%

Budget Unit Functions & Responsibilities

Fair Housing Services provides oversight of the fair housing services contract for unincorporated County residents and retirement liability payments for the Sacramento Regional Human Rights/ Fair Housing Commission. This Budget Unit is administered under the Department of Community Development (5720000).

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Fair Housing Services	\$145,953	\$209,074	\$228,067	\$18,993	9.1%
Total Expenditures / Appropriations	\$145,953	\$209,074	\$228,067	\$18,993	9.1%
Net Financing Uses	\$145,953	\$209,074	\$228,067	\$18,993	9.1%
Net County Cost	\$145,953	\$209,074	\$228,067	\$18,993	9.1%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$96,687	\$156,117	\$168,725	\$12,608	8.1%
Other Charges	\$49,266	\$51,457	\$57,842	\$6,385	12.4%
Intrafund Charges	—	\$1,500	\$1,500	—	—%
Total Expenditures / Appropriations	\$145,953	\$209,074	\$228,067	\$18,993	9.1%
Net Financing Uses	\$145,953	\$209,074	\$228,067	\$18,993	9.1%
Net County Cost	\$145,953	\$209,074	\$228,067	\$18,993	9.1%

Budget Unit Functions & Responsibilities

The **Capital Southeast Connector Joint Powers Authority** was formed in December 2006 to plan and construct a proposed 35-mile roadway spanning from Interstate 5, south of Elk Grove, to Highway 50 in El Dorado County, just east of El Dorado Hills. The Connector will link communities in El Dorado and Sacramento Counties and the cities of Folsom, Rancho Cordova and Elk Grove, alleviating traffic congestion on Highway 50, Interstate 5 and State Route 99. The Connector is being planned to reduce the distance traveled and save time during rush hour, enabling drivers to use a more direct route for faster, safer travel. The County budget document reflects only the salary and benefit appropriations of the Connector Joint Powers Authority (JPA).

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Capital Southeast Connector JPA	\$707,719	\$716,788	\$748,420	\$31,632	4.4%
Total Expenditures / Appropriations	\$707,719	\$716,788	\$748,420	\$31,632	4.4%
Net Financing Uses	\$707,719	\$716,788	\$748,420	\$31,632	4.4%
Total Revenue	\$707,719	\$716,788	\$748,420	\$31,632	4.4%
Positions	3.0	3.0	3.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$707,719	\$716,788	\$748,420	\$31,632	4.4%
Total Expenditures / Appropriations	\$707,719	\$716,788	\$748,420	\$31,632	4.4%
Net Financing Uses	\$707,719	\$716,788	\$748,420	\$31,632	4.4%
Revenue					
Taxes	\$707,719	\$716,788	\$748,420	\$31,632	4.4%
Total Revenue	\$707,719	\$716,788	\$748,420	\$31,632	4.4%
Positions	3.0	3.0	3.0	—	—%

Budget Unit Functions & Responsibilities

The **Carmichael Recreation and Park District (CRPD)** is a dependent special district governed by a five member Advisory Board of Directors appointed by the Sacramento County Board of Supervisors; the Board of Supervisors serve as the ex-officio directors of the District. The Carmichael Recreation and Park District provides park and recreation services for the 52,000 residents of the unincorporated area within portions of Carmichael and Fair Oaks, encompassing a 9.25 square mile area.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Carmichael Recreation and Park District	\$4,415,748	\$6,421,144	\$7,396,111	\$974,967	15.2%
Total Expenditures / Appropriations	\$4,415,748	\$6,421,144	\$7,396,111	\$974,967	15.2%
Total Reimbursements	—	—	\$(31,705)	\$(31,705)	—%
Net Financing Uses	\$4,415,748	\$6,421,144	\$7,364,406	\$943,262	14.7%
Total Revenue	\$4,302,580	\$5,132,586	\$6,189,016	\$1,056,430	20.6%
Use of Fund Balance	\$113,168	\$1,288,558	\$1,175,390	\$(113,168)	(8.8)%
Positions	23.0	23.0	23.5	0.5	2.2%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$2,378,917	\$2,795,089	\$3,188,932	\$393,843	14.1%
Services & Supplies	\$1,742,860	\$2,171,785	\$2,238,379	\$66,594	3.1%
Improvements	\$260,525	\$748,700	\$1,328,400	\$579,700	77.4%
Equipment	\$33,447	\$205,570	\$140,400	\$(65,170)	(31.7)%
Appropriation for Contingencies	—	\$500,000	\$500,000	—	—%
Total Expenditures / Appropriations	\$4,415,748	\$6,421,144	\$7,396,111	\$974,967	15.2%
Other Reimbursements	—	—	\$(31,705)	\$(31,705)	—%
Total Reimbursements	—	—	\$(31,705)	\$(31,705)	—%
Net Financing Uses	\$4,415,748	\$6,421,144	\$7,364,406	\$943,262	14.7%
Revenue					
Taxes	\$2,407,477	\$2,309,580	\$2,473,750	\$164,170	7.1%
Revenue from Use Of Money & Property	\$1,367,228	\$1,312,706	\$1,456,327	\$143,621	10.9%
Intergovernmental Revenues	\$51,768	\$140,200	\$541,591	\$401,391	286.3%
Charges for Services	\$455,955	\$724,500	\$724,750	\$250	0.0%
Miscellaneous Revenues	\$8,653	\$612,600	\$962,598	\$349,998	57.1%
Other Financing Sources	\$11,500	\$33,000	\$30,000	\$(3,000)	(9.1)%
Total Revenue	\$4,302,580	\$5,132,586	\$6,189,016	\$1,056,430	20.6%
Use of Fund Balance	\$113,168	\$1,288,558	\$1,175,390	\$(113,168)	(8.8)%
Positions	23.0	23.0	23.5	0.5	2.2%

Budget Unit Functions & Responsibilities

The **Carmichael Recreation and Park District Parks Maintenance and Recreation Improvement District** (Carmichael RPD Assessment District) was approved by the voters in April 2014 to provide funding for installation, renovation, maintenance and servicing of public recreational facilities and improvements, and incidental associated expenses, within the Carmichael Recreation and Park District. The District's assessment was invalidated by Sacramento County Superior Court and funds claimed by eligible applicants have been refunded. There are no new direct levies being assessed or paid.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Carmichael RPD Assessment District	\$123,957	\$403,407	\$279,514	\$(123,893)	(30.7)%
Total Expenditures / Appropriations	\$123,957	\$403,407	\$279,514	\$(123,893)	(30.7)%
Net Financing Uses	\$123,957	\$403,407	\$279,514	\$(123,893)	(30.7)%
Total Revenue	\$2,064	\$2,500	\$500	\$(2,000)	(80.0)%
Use of Fund Balance	\$121,893	\$400,907	\$279,014	\$(121,893)	(30.4)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$61,518	\$195,539	\$70,394	\$(125,145)	(64.0)%
Improvements	\$62,439	\$158,540	\$175,000	\$16,460	10.4%
Interfund Charges	—	—	\$31,705	\$31,705	—%
Appropriation for Contingencies	—	\$49,328	\$2,415	\$(46,913)	(95.1)%
Total Expenditures / Appropriations	\$123,957	\$403,407	\$279,514	\$(123,893)	(30.7)%
Net Financing Uses	\$123,957	\$403,407	\$279,514	\$(123,893)	(30.7)%
Revenue					
Revenue from Use Of Money & Property	\$2,064	\$2,500	\$500	\$(2,000)	(80.0)%
Total Revenue	\$2,064	\$2,500	\$500	\$(2,000)	(80.0)%
Use of Fund Balance	\$121,893	\$400,907	\$279,014	\$(121,893)	(30.4)%

Budget Unit Functions & Responsibilities

The **Mission Oaks Recreation and Park District** is a dependent special district governed by a five-member Advisory Board of Directors appointed by the Sacramento County Board of Supervisors; the Board of Supervisors serves as the ex-officio directors of the District. The District covers a 9.1 square mile area in the Arden-Arcade and Carmichael communities of Sacramento County, an area of approximately 62,500 residents. The Mission Oaks Recreation and Park District provides recreation programs and services to residents, including preschoolers, youth, adults, and senior adults; and maintains 11 District-owned parks (88.75 acres), four school parks (13.7 acres), and Hazelwood Greens, a County owned drainage retention basin (1.8 acres).

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Mission Oaks Recreation and Park District	\$3,936,251	\$4,745,225	\$6,561,237	\$1,816,012	38.3%
Total Expenditures / Appropriations	\$3,936,251	\$4,745,225	\$6,561,237	\$1,816,012	38.3%
Net Financing Uses	\$3,936,251	\$4,745,225	\$6,561,237	\$1,816,012	38.3%
Total Revenue	\$4,284,361	\$3,953,732	\$4,924,466	\$970,734	24.6%
Use of Fund Balance	\$(348,110)	\$791,493	\$1,636,771	\$845,278	106.8%
Positions	26.0	26.0	26.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$2,319,807	\$2,544,210	\$2,760,711	\$216,501	8.5%
Services & Supplies	\$1,236,973	\$1,409,752	\$1,603,620	\$193,868	13.8%
Other Charges	\$1,653	\$2,263	\$2,469	\$206	9.1%
Improvements	\$377,818	\$639,000	\$2,001,437	\$1,362,437	213.2%
Equipment	—	—	\$43,000	\$43,000	—%
Appropriation for Contingencies	—	\$150,000	\$150,000	—	—%
Total Expenditures / Appropriations	\$3,936,251	\$4,745,225	\$6,561,237	\$1,816,012	38.3%
Net Financing Uses	\$3,936,251	\$4,745,225	\$6,561,237	\$1,816,012	38.3%
Revenue					
Taxes	\$3,332,291	\$3,187,355	\$3,420,706	\$233,351	7.3%
Revenue from Use Of Money & Property	\$91,592	\$50,418	\$14,418	\$(36,000)	(71.4)%
Intergovernmental Revenues	\$58,869	\$54,329	\$262,142	\$207,813	382.5%
Charges for Services	\$723,922	\$629,297	\$1,195,000	\$565,703	89.9%
Miscellaneous Revenues	\$77,686	\$32,333	\$32,200	\$(133)	(0.4)%
Total Revenue	\$4,284,361	\$3,953,732	\$4,924,466	\$970,734	24.6%
Use of Fund Balance	\$(348,110)	\$791,493	\$1,636,771	\$845,278	106.8%
Positions	26.0	26.0	26.0	—	—%

Budget Unit Functions & Responsibilities

The **Mission Oaks Maintenance and Improvement Assessment District** was approved by the voters in July of 1998 to provide funding for maintenance and improvement projects within the Mission Oaks Recreation and Park District. A new ballot measure was approved by voters in 2006, increasing the previously established rate and including an annual Consumer Price Index adjustment not to exceed three percent in any one year.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Mission Oaks Maintenance Assessment District	\$821,080	\$1,115,500	\$1,346,791	\$231,291	20.7%
Total Expenditures / Appropriations	\$821,080	\$1,115,500	\$1,346,791	\$231,291	20.7%
Net Financing Uses	\$821,080	\$1,115,500	\$1,346,791	\$231,291	20.7%
Total Revenue	\$1,044,477	\$1,032,586	\$1,040,480	\$7,894	0.8%
Use of Fund Balance	\$(223,396)	\$82,914	\$306,311	\$223,397	269.4%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$429,174	\$460,000	\$503,426	\$43,426	9.4%
Improvements	\$312,557	\$565,500	\$725,365	\$159,865	28.3%
Equipment	\$79,349	\$90,000	\$118,000	\$28,000	31.1%
Total Expenditures / Appropriations	\$821,080	\$1,115,500	\$1,346,791	\$231,291	20.7%
Net Financing Uses	\$821,080	\$1,115,500	\$1,346,791	\$231,291	20.7%
Revenue					
Revenue from Use Of Money & Property	\$3,213	\$100	\$2,000	\$1,900	1,900.0%
Miscellaneous Revenues	\$1,041,264	\$1,032,486	\$1,038,480	\$5,994	0.6%
Total Revenue	\$1,044,477	\$1,032,586	\$1,040,480	\$7,894	0.8%
Use of Fund Balance	\$(223,396)	\$82,914	\$306,311	\$223,397	269.4%

Budget Unit Functions & Responsibilities

The **Sunrise Recreation and Park District** is a dependent special district governed by a five-member Advisory Board of Directors appointed by the Sacramento County Board of Supervisors; the Board of Supervisors serves as the ex-officio directors of the District. The District is responsible for providing park facilities and recreation services for a population of approximately 171,000 in the City of Citrus Heights and unincorporated communities of Antelope and Foothill Farms, within a geographic area of 27 square miles in northern Sacramento County. The District currently administers 45 parks and open space sites, including one 9-hole par-3 golf course, three community centers, a historic home, two aquatic facilities, neighborhood and community park sites, two dog parks and a skate park, totaling over 492 acres.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Sunrise Recreation and Park District	\$9,092,122	\$11,727,846	\$11,761,459	\$33,613	0.3%
Total Expenditures / Appropriations	\$9,092,122	\$11,727,846	\$11,761,459	\$33,613	0.3%
Net Financing Uses	\$9,092,122	\$11,727,846	\$11,761,459	\$33,613	0.3%
Total Revenue	\$9,187,902	\$9,554,324	\$9,492,156	\$(62,168)	(0.7)%
Use of Fund Balance	\$(95,781)	\$2,173,522	\$2,269,303	\$95,781	4.4%
Positions	25.0	25.0	25.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$5,925,383	\$6,787,168	\$7,379,159	\$591,991	8.7%
Services & Supplies	\$2,461,319	\$2,890,950	\$3,005,655	\$114,705	4.0%
Other Charges	\$52,805	\$73,883	\$53,887	\$(19,996)	(27.1)%
Improvements	\$458,641	\$999,307	\$525,915	\$(473,392)	(47.4)%
Equipment	\$193,973	\$344,647	\$246,843	\$(97,804)	(28.4)%
Appropriation for Contingencies	—	\$631,891	\$550,000	\$(81,891)	(13.0)%
Total Expenditures / Appropriations	\$9,092,122	\$11,727,846	\$11,761,459	\$33,613	0.3%
Net Financing Uses	\$9,092,122	\$11,727,846	\$11,761,459	\$33,613	0.3%
Revenue					
Taxes	\$5,712,271	\$5,650,723	\$6,126,444	\$475,721	8.4%
Fines, Forfeitures & Penalties	\$652	—	\$100	\$100	—%
Revenue from Use Of Money & Property	\$650,749	\$661,711	\$627,443	\$(34,268)	(5.2)%
Intergovernmental Revenues	\$348,702	\$453,917	\$193,428	\$(260,489)	(57.4)%
Charges for Services	\$2,437,459	\$2,748,973	\$2,386,041	\$(362,932)	(13.2)%
Miscellaneous Revenues	\$26,020	\$39,000	\$146,700	\$107,700	276.2%
Other Financing Sources	\$12,050	—	\$12,000	\$12,000	—%
Total Revenue	\$9,187,902	\$9,554,324	\$9,492,156	\$(62,168)	(0.7)%
Use of Fund Balance	\$(95,781)	\$2,173,522	\$2,269,303	\$95,781	4.4%
Positions	25.0	25.0	25.0	—	—%

Budget Unit Functions & Responsibilities

The Sunrise Park Maintenance and Recreation Improvement **Antelope Assessment District** (Antelope Area) was approved by the voters in July 2002 to provide funding for installation, maintenance, and servicing of public facilities. The District also manages debt service, issuance costs, and other expenses associated with the issuance and administration of bonds, lease obligations, or other financing for the public facilities and improvements within the Antelope Area Assessment District.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Antelope Assessment	\$765,382	\$1,236,702	\$1,195,914	\$(40,788)	(3.3)%
Total Expenditures / Appropriations	\$765,382	\$1,236,702	\$1,195,914	\$(40,788)	(3.3)%
Net Financing Uses	\$765,382	\$1,236,702	\$1,195,914	\$(40,788)	(3.3)%
Total Revenue	\$723,609	\$717,714	\$740,899	\$23,185	3.2%
Use of Fund Balance	\$41,773	\$518,988	\$455,015	\$(63,973)	(12.3)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$62,813	\$62,813	\$38,359	\$(24,454)	(38.9)%
Services & Supplies	\$287,543	\$325,362	\$349,728	\$24,366	7.5%
Other Charges	\$415,026	\$415,027	\$415,027	—	—%
Improvements	—	\$433,500	\$392,800	\$(40,700)	(9.4)%
Total Expenditures / Appropriations	\$765,382	\$1,236,702	\$1,195,914	\$(40,788)	(3.3)%
Net Financing Uses	\$765,382	\$1,236,702	\$1,195,914	\$(40,788)	(3.3)%
Revenue					
Revenue from Use Of Money & Property	\$7,229	\$8,000	\$3,500	\$(4,500)	(56.3)%
Charges for Services	\$716,380	\$709,714	\$737,399	\$27,685	3.9%
Total Revenue	\$723,609	\$717,714	\$740,899	\$23,185	3.2%
Use of Fund Balance	\$41,773	\$518,988	\$455,015	\$(63,973)	(12.3)%

Budget Unit Functions & Responsibilities

The **Citrus Heights Assessment District** provides maintenance and improvements for the City of Citrus Heights in connection with the Landscape Maintenance Districts (Assessment Districts: #03-01 - Stock Ranch Zone 1, Assessment District #03-01 - Stock Ranch/Van Maren Park Zone 2, and the future Mitchell Village Park). The District incurs costs that are reimbursable from the City of Citrus Heights.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Citrus Heights Assessment Districts	\$165,757	\$165,757	\$108,100	\$(57,657)	(34.8)%
Total Expenditures / Appropriations	\$165,757	\$165,757	\$108,100	\$(57,657)	(34.8)%
Net Financing Uses	\$165,757	\$165,757	\$108,100	\$(57,657)	(34.8)%
Total Revenue	\$165,757	\$165,757	\$108,100	\$(57,657)	(34.8)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$130,610	\$130,610	\$94,200	\$(36,410)	(27.9)%
Services & Supplies	\$34,546	\$34,546	\$13,900	\$(20,646)	(59.8)%
Other Charges	\$601	\$601	—	\$(601)	(100.0)%
Total Expenditures / Appropriations	\$165,757	\$165,757	\$108,100	\$(57,657)	(34.8)%
Net Financing Uses	\$165,757	\$165,757	\$108,100	\$(57,657)	(34.8)%
Revenue					
Charges for Services	\$165,757	\$165,757	\$108,100	\$(57,657)	(34.8)%
Total Revenue	\$165,757	\$165,757	\$108,100	\$(57,657)	(34.8)%

Budget Unit Functions & Responsibilities

Sunrise Recreation and Park District (SRPD) is responsible for coordination of improvements to **Foothill Park**. This fund was established to identify funds set aside specifically for improvements to Foothill Community Park

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Foothill Park	—	\$1,002,787	\$1,288,260	\$285,473	28.5%
Total Expenditures / Appropriations	—	\$1,002,787	\$1,288,260	\$285,473	28.5%
Net Financing Uses	—	\$1,002,787	\$1,288,260	\$285,473	28.5%
Total Revenue	\$3,916	\$386,192	\$667,749	\$281,557	72.9%
Use of Fund Balance	\$(3,916)	\$616,595	\$620,511	\$3,916	0.6%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	—	—	\$100,000	\$100,000	—%
Improvements	—	\$1,002,787	\$1,188,260	\$185,473	18.5%
Total Expenditures / Appropriations	—	\$1,002,787	\$1,288,260	\$285,473	28.5%
Net Financing Uses	—	\$1,002,787	\$1,288,260	\$285,473	28.5%
Revenue					
Revenue from Use Of Money & Property	\$3,916	—	—	—	—%
Intergovernmental Revenues	—	\$50,000	\$65,521	\$15,521	31.0%
Charges for Services	—	\$336,192	\$602,228	\$266,036	79.1%
Total Revenue	\$3,916	\$386,192	\$667,749	\$281,557	72.9%
Use of Fund Balance	\$(3,916)	\$616,595	\$620,511	\$3,916	0.6%

Budget Unit Functions & Responsibilities

The Sunrise Recreation and Park District (SRPD) and Dry Creek Joint Elementary School District (DCJESD) entered into a Memorandum of Understanding in March 2022 to operate after-school programs and summer programs at Barrett Ranch Elementary School. This fund, **After The Bell** (ELOP), was established in order to identify SRPD costs that are reimbursable from DCJESD.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
After The Bell	—	—	\$1,650,430	\$1,650,430	—%
Total Expenditures / Appropriations	—	—	\$1,650,430	\$1,650,430	—%
Net Financing Uses	—	—	\$1,650,430	\$1,650,430	—%
Total Revenue	—	—	\$1,650,430	\$1,650,430	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	—	—	\$1,246,365	\$1,246,365	—%
Services & Supplies	—	—	\$404,065	\$404,065	—%
Total Expenditures / Appropriations	—	—	\$1,650,430	\$1,650,430	—%
Net Financing Uses	—	—	\$1,650,430	\$1,650,430	—%
Revenue					
Intergovernmental Revenues	—	—	\$1,650,430	\$1,650,430	—%
Total Revenue	—	—	\$1,650,430	\$1,650,430	—%

Budget Unit Functions & Responsibilities

The Office of **Economic Development** (Office) is responsible for economic development matters within the County including the operation of the County’s Business Environmental Resource Center, and activities related to the redevelopment of the former McClellan and Mather Air Force Bases.

The Office is responsible for administering Sacramento County’s economic development and job creation and retention programs. These programs focus on business development, retention and attraction; and attraction of key sales, property, transient occupancy and utility user tax revenue generators. The Office is also actively engaged with revitalization of various commercial corridors in the County and working with other organizations in the promotion of sports, tourism and the arts.

General economic development activities promote a sustainable community and have resulted in increased General Fund revenues, including sales and property tax from projects within the major commercial corridors, as well as job growth.

Programs within the Office of Economic Development include:

- Administration
- Business Environmental Resource Center (BERC)
- General Economic Development
- Mather
- McClellan

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Administration	\$2,176,951	\$2,755,247	\$3,070,598	\$315,351	11.4%
Business Environmental Resource Center (BERC)	\$782,152	\$1,143,303	\$1,154,527	\$11,224	1.0%
General Economic Development	\$3,811,985	\$3,315,961	\$21,427,033	\$18,111,072	546.2%
Mather	\$594,495	\$23,346,131	\$23,269,373	\$(76,758)	(0.3)%
McClellan	\$16,309,026	\$61,136,708	\$55,951,237	\$(5,185,471)	(8.5)%
Total Expenditures / Appropriations	\$23,674,609	\$91,697,350	\$104,872,768	\$13,175,418	14.4%
Total Reimbursements	\$(9,706,701)	\$(35,709,939)	\$(35,617,300)	\$92,639	(0.3)%
Net Financing Uses	\$13,967,908	\$55,987,411	\$69,255,468	\$13,268,057	23.7%
Total Revenue	\$20,944,835	\$21,004,815	\$27,295,945	\$6,291,130	30.0%
Use of Fund Balance	\$(6,976,927)	\$34,982,596	\$41,959,523	\$6,976,927	19.9%
Positions	16.0	15.0	16.0	1.0	6.7%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$2,398,039	\$2,776,755	\$3,210,472	\$433,717	15.6%
Services & Supplies	\$11,028,547	\$53,647,400	\$52,515,698	\$(1,131,702)	(2.1)%
Other Charges	\$995,720	\$28,256	\$13,794,298	\$13,766,042	48,719.0%
Interfund Charges	\$4,846,947	\$29,857,445	\$29,121,050	\$(736,395)	(2.5)%
Intrafund Charges	\$4,405,355	\$5,387,494	\$6,231,250	\$843,756	15.7%
Total Expenditures / Appropriations	\$23,674,609	\$91,697,350	\$104,872,768	\$13,175,418	14.4%
Intrafund Reimbursements Within Programs	\$(17,515)	\$(27,096)	\$(11,000)	\$16,096	(59.4)%
Other Reimbursements	\$(9,689,186)	\$(35,682,843)	\$(35,606,300)	\$76,543	(0.2)%
Total Reimbursements	\$(9,706,701)	\$(35,709,939)	\$(35,617,300)	\$92,639	(0.3)%
Net Financing Uses	\$13,967,908	\$55,987,411	\$69,255,468	\$13,268,057	23.7%
Revenue					
Licenses, Permits & Franchises	\$131,196	\$31,326	\$121,639	\$90,313	288.3%
Revenue from Use Of Money & Property	\$396,233	\$906,830	\$760,460	\$(146,370)	(16.1)%
Intergovernmental Revenues	\$15,718,687	\$14,943,268	\$22,046,971	\$7,103,703	47.5%
Miscellaneous Revenues	\$4,680,430	\$5,102,391	\$4,345,875	\$(756,516)	(14.8)%
Other Financing Sources	\$18,289	\$21,000	\$21,000	—	—%
Total Revenue	\$20,944,835	\$21,004,815	\$27,295,945	\$6,291,130	30.0%
Use of Fund Balance	\$(6,976,927)	\$34,982,596	\$41,959,523	\$6,976,927	19.9%
Positions	16.0	15.0	16.0	1.0	6.7%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration	—	—	—	—	—
General Economic Development	60,000	(60,000)	—	—	—

Administration

Program Overview

Administration funds personnel salary and benefit costs, administration costs, and County allocated costs for the General Economic Development, Mather, and McClellan programs. Administration is primarily funded with reimbursement from these programs.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,864,644	\$2,049,200	\$2,456,268	\$407,068	19.9%
Services & Supplies	\$250,524	\$444,264	\$548,405	\$104,141	23.4%
Other Charges	\$15,913	\$15,913	\$565	\$(15,348)	(96.4)%
Intrafund Charges	\$45,870	\$245,870	\$65,360	\$(180,510)	(73.4)%
Total Expenditures / Appropriations	\$2,176,951	\$2,755,247	\$3,070,598	\$315,351	11.4%
Other Reimbursements	\$(2,337,915)	\$(2,150,500)	\$(2,364,188)	\$(213,688)	9.9%
Total Reimbursements	\$(2,337,915)	\$(2,150,500)	\$(2,364,188)	\$(213,688)	9.9%
Net Financing Uses	\$(160,964)	\$604,747	\$706,410	\$101,663	16.8%
Revenue					
Revenue from Use Of Money & Property	\$66,385	\$201,000	\$62,000	\$(139,000)	(69.2)%
Intergovernmental Revenues	\$6,651	—	\$1,615	\$1,615	—%
Miscellaneous Revenues	\$5,048	\$15,000	\$15,000	—	—%
Total Revenue	\$78,084	\$216,000	\$78,615	\$(137,385)	(63.6)%
Use of Fund Balance	\$(239,048)	\$388,747	\$627,795	\$239,048	61.5%
Positions	12.0	11.0	12.0	1.0	9.1%

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
EconDev - Reallocate 1.0 FTE Office Assistant Level 2 to 1.0 FTE Economic Development and Marketing Specialist					
	—	—	—	—	—

Reallocate 1.0 FTE Office Assistant Level 2 position to 1.0 FTE Economic Development and Marketing Specialist position to support ongoing and new economic development activities that are managed within the Office of Economic Development such as promoting a sustainable community and job creation including business development, retention and attraction, job retention and attraction, small business assistance, and support of businesses and organizations that have been impacted by the COVID-19 pandemic. Other operating expenditures, which in prior fiscal years have been designated for unanticipated expenses in the Administration Program, have been reduced by \$87,758 to offset the increased salary and benefit cost associated with this position reallocation.

Business Environmental Resource Center (BERC)

Program Overview

Business Environmental Resource Center (BERC) is a one-stop, confidential, business retention, non-regulatory Permit Assistance Center to help Sacramento County businesses understand and comply with federal, state, and local environmental and non-environmental regulations. Economic growth, business retention and sustainability are facilitated through assistance with permitting and regulations. Enterprise cost sharing agreements are the primary sources of funding for this program. Activities in this program promote a sustainable community, retain businesses, and result in tax revenues and increased job growth.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$533,395	\$727,555	\$754,204	\$26,649	3.7%
Services & Supplies	\$140,839	\$178,515	\$240,118	\$61,603	34.5%
Other Charges	\$7,233	\$7,233	\$205	\$(7,028)	(97.2)%
Intrafund Charges	\$100,685	\$230,000	\$160,000	\$(70,000)	(30.4)%
Total Expenditures / Appropriations	\$782,152	\$1,143,303	\$1,154,527	\$11,224	1.0%
Other Reimbursements	\$(1,660)	\$(43,000)	\$(3,000)	\$40,000	(93.0)%
Total Reimbursements	\$(1,660)	\$(43,000)	\$(3,000)	\$40,000	(93.0)%
Net Financing Uses	\$780,492	\$1,100,303	\$1,151,527	\$51,224	4.7%
Revenue					
Revenue from Use Of Money & Property	\$1,074	\$2,000	\$2,000	—	—%
Intergovernmental Revenues	\$6,960	—	\$59,319	\$59,319	—%
Miscellaneous Revenues	\$771,484	\$778,604	\$771,484	\$(7,120)	(0.9)%
Total Revenue	\$779,518	\$780,604	\$832,803	\$52,199	6.7%
Use of Fund Balance	\$975	\$319,699	\$318,724	\$(975)	(0.3)%
Positions	4.0	4.0	4.0	—	—%

General Economic Development

Program Overview

General Economic Development includes job creation and retention programs that focus on business development, retention and attraction; small business liaison; attraction of key sales, property, transient occupancy and utility user tax revenue generators; involvement with regional and local partnerships and programs; promotion of sports, tourism, and the arts; and commercial corridor revitalization. These activities promote a sustainable community and have resulted in increased General Fund revenues and job growth. The program has continued the approach of aggregating primarily non-General Fund financing sources to maintain ongoing core program services. This approach is being taken to allow the annual General Fund transfer to be used to meet other critical County needs.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$887,692	\$1,763,567	\$5,736,813	\$3,973,246	225.3%
Other Charges	\$969,082	—	\$13,788,418	\$13,788,418	—%
Interfund Charges	\$97,142	\$111,394	\$164,314	\$52,920	47.5%
Intrafund Charges	\$1,858,069	\$1,441,000	\$1,737,488	\$296,488	20.6%
Total Expenditures / Appropriations	\$3,811,985	\$3,315,961	\$21,427,033	\$18,111,072	546.2%
Other Reimbursements	\$(2,219,429)	\$(2,036,569)	\$(2,898,288)	\$(861,719)	42.3%
Total Reimbursements	\$(2,219,429)	\$(2,036,569)	\$(2,898,288)	\$(861,719)	42.3%
Net Financing Uses	\$1,592,556	\$1,279,392	\$18,528,745	\$17,249,353	1,348.2%
Revenue					
Intergovernmental Revenues	\$2,982,122	—	\$15,766,443	\$15,766,443	—%
Miscellaneous Revenues	\$75,055	\$192,992	\$192,992	—	—%
Other Financing Sources	\$18,289	\$21,000	\$21,000	—	—%
Total Revenue	\$3,075,466	\$213,992	\$15,980,435	\$15,766,443	7,367.8%
Use of Fund Balance	\$(1,482,910)	\$1,065,400	\$2,548,310	\$1,482,910	139.2%

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
EconDev - GF Contribution for Property Business Improvement District (PBID) County Formation and Administration Costs					
	60,000	(60,000)	—	—	—

Ongoing funding for costs associated with supporting and administering Property Business Improvement District (PBID) activities including staff work on PBID renewals, formation, and administration services. This request is linked to a growth request in the Financing Transfers/Reimbursements budget (BU 5110000) and Development and Code Services budget (BU 2151000).

Mather

Program Overview

Mather focuses on economic redevelopment of the former Mather Air Force Base to promote employment and self-sufficiency through the job market and to achieve continual business and job growth in the unincorporated area, particularly among businesses that generate tax revenue for the County. This program is self-funded with redevelopment bond proceeds and proceeds generated from the sale or lease of former military base assets. This program promotes a sustainable community and has resulted in increased revenues and job growth.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$415,834	\$16,844,231	\$16,921,393	\$77,162	0.5%
Other Charges	\$3,401	\$5,000	\$5,000	—	—%
Interfund Charges	\$4,184	\$6,157,900	\$6,105,780	\$(52,120)	(0.8)%
Intrafund Charges	\$171,075	\$339,000	\$237,200	\$(101,800)	(30.0)%
Total Expenditures / Appropriations	\$594,495	\$23,346,131	\$23,269,373	\$(76,758)	(0.3)%
Other Reimbursements	\$(279,097)	\$(7,398,548)	\$(7,142,667)	\$255,881	(3.5)%
Total Reimbursements	\$(279,097)	\$(7,398,548)	\$(7,142,667)	\$255,881	(3.5)%
Net Financing Uses	\$315,399	\$15,947,583	\$16,126,706	\$179,123	1.1%
Revenue					
Licenses, Permits & Franchises	\$131,196	\$31,326	\$121,639	\$90,313	288.3%
Revenue from Use Of Money & Property	\$274,206	\$532,450	\$527,580	\$(4,870)	(0.9)%
Miscellaneous Revenues	\$3,376	\$1,800	\$2,100	\$300	16.7%
Total Revenue	\$408,778	\$565,576	\$651,319	\$85,743	15.2%
Use of Fund Balance	\$(93,380)	\$15,382,007	\$15,475,387	\$93,380	0.6%

McClellan

Program Overview

McClellan focuses on economic redevelopment of the former McClellan Air Force Base to promote employment and self-sufficiency through the job market and to achieve continual business and job growth in the unincorporated area, particularly among businesses that generate tax revenue for the County. This program is self-funded with cooperative agreement funds, redevelopment bond proceeds, energy credits from electricity sales, revenues derived from McClellan Airfield Aircraft Rescue and Fire Fighting services and proceeds generated from the sale or lease of former military base assets. This program promotes a sustainable community and has resulted in increased General Fund revenues and job growth.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$9,333,658	\$34,416,823	\$29,068,969	\$(5,347,854)	(15.5)%
Other Charges	\$91	\$110	\$110	—	—%
Interfund Charges	\$4,745,621	\$23,588,151	\$22,850,956	\$(737,195)	(3.1)%
Intrafund Charges	\$2,229,656	\$3,131,624	\$4,031,202	\$899,578	28.7%
Total Expenditures / Appropriations	\$16,309,026	\$61,136,708	\$55,951,237	\$(5,185,471)	(8.5)%
Total Reimbursements within Program	\$(17,515)	\$(27,096)	\$(11,000)	\$16,096	(59.4)%
Other Reimbursements	\$(4,851,086)	\$(24,054,226)	\$(23,198,157)	\$856,069	(3.6)%
Total Reimbursements	\$(4,868,601)	\$(24,081,322)	\$(23,209,157)	\$872,165	(3.6)%
Net Financing Uses	\$11,440,424	\$37,055,386	\$32,742,080	\$(4,313,306)	(11.6)%
Revenue					
Revenue from Use Of Money & Property	\$54,567	\$171,380	\$168,880	\$(2,500)	(1.5)%
Intergovernmental Revenues	\$12,722,954	\$14,943,268	\$6,219,594	\$(8,723,674)	(58.4)%
Miscellaneous Revenues	\$3,825,467	\$4,113,995	\$3,364,299	\$(749,696)	(18.2)%
Total Revenue	\$16,602,988	\$19,228,643	\$9,752,773	\$(9,475,870)	(49.3)%
Use of Fund Balance	\$(5,162,564)	\$17,826,743	\$22,989,307	\$5,162,564	29.0%

Budget Unit Functions & Responsibilities

Natomas Fire District funds the provision of fire protection services to approximately forty square miles of the Unincorporated Area in the northwestern portion of Sacramento County. Natomas Fire District is a dependent special district and the Board of Supervisors serves as the Board of Directors for the District.

Fire protection service is contracted to the Fire Department of the City of Sacramento. The District and the City entered into the contract in Fiscal Year 1984-85. All district assets, including equipment and real property, were turned over to the City. The City absorbed all district employees who did not retire at the time.

The contract calls for the annual payment of all available financing to the City for the fire protection service, less County administrative expenditures such as biannual audits, property tax administration fees, and administrative service charges.

District financing consists of property taxes, interest earnings, and fund balances.

The Office of Economic Development is responsible for managing the contract with the City, making payments, and preparing the district budget.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Natomas Fire District	\$3,524,007	\$3,524,007	\$3,803,408	\$279,401	7.9%
Total Expenditures / Appropriations	\$3,524,007	\$3,524,007	\$3,803,408	\$279,401	7.9%
Net Financing Uses	\$3,524,007	\$3,524,007	\$3,803,408	\$279,401	7.9%
Total Revenue	\$3,502,707	\$3,163,675	\$3,464,375	\$300,700	9.5%
Use of Fund Balance	\$21,299	\$360,332	\$339,033	\$(21,299)	(5.9)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$3,524,007	\$3,524,007	\$3,803,408	\$279,401	7.9%
Total Expenditures / Appropriations	\$3,524,007	\$3,524,007	\$3,803,408	\$279,401	7.9%
Net Financing Uses	\$3,524,007	\$3,524,007	\$3,803,408	\$279,401	7.9%
Revenue					
Taxes	\$3,467,760	\$3,131,175	\$3,431,875	\$300,700	9.6%
Revenue from Use Of Money & Property	\$7,905	\$5,000	\$5,000	—	—%
Intergovernmental Revenues	\$27,043	\$27,500	\$27,500	—	—%
Total Revenue	\$3,502,707	\$3,163,675	\$3,464,375	\$300,700	9.5%
Use of Fund Balance	\$21,299	\$360,332	\$339,033	\$(21,299)	(5.9)%

Budget Unit Functions & Responsibilities

The Department of **Regional Parks** enhances the health, enjoyment and quality of life in the region by acquiring, managing, and protecting park and open space lands; educating the public on the uses and values of leisure time activities, and the cultural and natural history of the County; growing and linking a system of regional parks, trails and open space in Sacramento and neighboring counties; providing a broad range of recreational activities for the community's diverse populations and; providing stewardship and protection of Sacramento County's regional park system through partnerships, planning and community involvement. Regional Parks provides services through the following programs:

- Administration and Planning
- American River Parkway
- Contract Facilities Maintenance
- Recreational Services
- Regional Parks and Open Space

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Administration and Planning	\$2,377,111	\$1,985,746	\$5,225,231	\$3,239,485	163.1%
American River Parkway	\$13,594,785	\$16,539,803	\$17,990,526	\$1,450,723	8.8%
Contract Facilities Maintenance	\$1,633,695	\$2,029,329	\$2,051,827	\$22,498	1.1%
Recreational Services	\$676,582	\$911,466	\$876,077	\$(35,389)	(3.9)%
Regional Parks and Open Space	\$1,777,134	\$2,451,710	\$2,910,994	\$459,284	18.7%
Total Expenditures / Appropriations	\$20,059,307	\$23,918,054	\$29,054,655	\$5,136,601	21.5%
Total Reimbursements	\$(3,068,098)	\$(3,090,401)	\$(1,859,850)	\$1,230,551	(39.8)%
Net Financing Uses	\$16,991,209	\$20,827,653	\$27,194,805	\$6,367,152	30.6%
Total Revenue	\$7,184,382	\$8,115,529	\$11,441,269	\$3,325,740	41.0%
Net County Cost	\$9,806,827	\$12,712,124	\$15,753,536	\$3,041,412	23.9%
Positions	100.0	100.0	110.0	10.0	10.0%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$11,530,747	\$14,520,001	\$15,903,056	\$1,383,055	9.5%
Services & Supplies	\$5,326,848	\$5,607,636	\$6,030,113	\$422,477	7.5%
Other Charges	\$190,348	\$566,920	\$3,781,548	\$3,214,628	567.0%
Equipment	\$121,403	\$120,482	\$510,000	\$389,518	323.3%
Interfund Charges	\$637,474	\$637,474	\$563,550	\$(73,924)	(11.6)%
Intrafund Charges	\$2,252,486	\$2,465,541	\$2,266,388	\$(199,153)	(8.1)%
Total Expenditures / Appropriations	\$20,059,307	\$23,918,054	\$29,054,655	\$5,136,601	21.5%
Intrafund Reimbursements Between Programs	\$(1,455,241)	\$(1,477,509)	—	\$1,477,509	(100.0)%
Other Reimbursements	\$(1,612,857)	\$(1,612,892)	\$(1,859,850)	\$(246,958)	15.3%
Total Reimbursements	\$(3,068,098)	\$(3,090,401)	\$(1,859,850)	\$1,230,551	(39.8)%
Net Financing Uses	\$16,991,209	\$20,827,653	\$27,194,805	\$6,367,152	30.6%
Revenue					
Licenses, Permits & Franchises	\$8,450	\$10,000	\$10,000	—	—%
Fines, Forfeitures & Penalties	\$2,912	—	—	—	—%
Revenue from Use Of Money & Property	\$177,480	\$296,646	\$317,257	\$20,611	6.9%
Intergovernmental Revenues	\$158,300	\$148,430	\$3,474,267	\$3,325,837	2,240.7%
Charges for Services	\$4,831,107	\$5,294,513	\$6,360,717	\$1,066,204	20.1%
Miscellaneous Revenues	\$2,006,133	\$2,365,940	\$1,279,028	\$(1,086,912)	(45.9)%
Total Revenue	\$7,184,382	\$8,115,529	\$11,441,269	\$3,325,740	41.0%
Net County Cost	\$9,806,827	\$12,712,124	\$15,753,536	\$3,041,412	23.9%
Positions	100.0	100.0	110.0	10.0	10.0%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration and Planning	246,113	—	—	246,113	1.0
American River Parkway	708,826	—	—	708,826	2.0
Recreational Services	(40,946)	—	—	(40,946)	—
Regional Parks and Open Space	483,817	—	400,000	83,817	3.0

Administration and Planning

Program Overview

Administration and Planning consists of planning and development of the department's budget, accounts payable, accounts receivable, management and oversight, human resources and payroll. The unit is responsible for Capital Improvement Projects (CIP) from planning and design through development; preparation and development of complex site plans; review and comment on environmental documents; review of land development projects; and negotiations and administration of consultant contracts.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,002,657	\$1,222,458	\$1,690,110	\$467,652	38.3%
Services & Supplies	\$947,946	\$406,171	\$301,720	\$(104,451)	(25.7)%
Other Charges	\$190,018	\$186,920	\$3,130,000	\$2,943,080	1,574.5%
Equipment	—	\$16,500	—	\$(16,500)	(100.0)%
Interfund Charges	—	—	\$47,233	\$47,233	—%
Intrafund Charges	\$63,704	\$153,697	\$56,168	\$(97,529)	(63.5)%
Cost of Goods Sold	\$172,787	—	—	—	—%
Total Expenditures / Appropriations	\$2,377,111	\$1,985,746	\$5,225,231	\$3,239,485	163.1%
Total Reimbursements between Programs	\$(1,344,803)	\$(1,344,803)	—	\$1,344,803	(100.0)%
Other Reimbursements	\$(100,860)	\$(100,860)	\$(1,496,098)	\$(1,395,238)	1,383.3%
Total Reimbursements	\$(1,445,663)	\$(1,445,663)	\$(1,496,098)	\$(50,435)	3.5%
Net Financing Uses	\$931,448	\$540,083	\$3,729,133	\$3,189,050	590.5%
Revenue					
Intergovernmental Revenues	\$22,470	—	\$3,129,065	\$3,129,065	—%
Charges for Services	\$47,601	\$28,000	\$28,000	—	—%
Miscellaneous Revenues	\$110,748	\$220,397	—	\$(220,397)	(100.0)%
Total Revenue	\$180,819	\$248,397	\$3,157,065	\$2,908,668	1,171.0%
Net County Cost	\$750,629	\$291,686	\$572,068	\$280,382	96.1%
Positions	7.0	7.0	10.0	3.0	42.9%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
RP - SPLASH Education Support (BOS Augmentation)					
	75,000	—	—	75,000	—
<p>During the Recommended Budget Hearings on June 8 and June 9, 2022, the Board approved ongoing support for SPLASH programs to help local children understand and value of their natural world through science education and outdoor exploration.</p>					
RP Add 1.0 FTE AS03 Admin					
	171,113	—	—	171,113	1.0
<p>Add 1.0 FTE Administrative Services Officer 3 position. An increase in staff in the Administration division would provide an increased level of service to the various divisions of the Department allowing the Department to anticipate future needs and provide the resources necessary for each division to operate more effectively. An increase in resources provides the capacity that would allow a transition from a reactive management model to a proactive management model. Adding this position will increase the effectiveness of the Department by adding oversight and expertise to the other Administration Division staff.</p>					

American River Parkway

Program Overview

The **American River Parkway** program consists of law enforcement and maintenance of the American River Parkway to provide a clean and safe park environment for the community to enjoy, which includes the protection of natural areas, the preservation of County assets and adjacent property values; subsidy support to Effie Yeaw Nature Center leased to the American River Natural History Association; and Park Resource Teams to address illegal camping, including referrals to homeless programs in partnership with the Department of Human Assistance (DHA), and clean-up of trash and debris.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$8,208,667	\$10,139,554	\$10,659,544	\$519,990	5.1%
Services & Supplies	\$3,061,568	\$3,681,780	\$4,114,982	\$433,202	11.8%
Other Charges	—	\$380,000	\$592,500	\$212,500	55.9%
Equipment	\$43,473	\$62,482	\$450,000	\$387,518	620.2%
Interfund Charges	\$629,174	\$629,174	\$516,317	\$(112,857)	(17.9)%
Intrafund Charges	\$1,651,903	\$1,646,813	\$1,657,183	\$10,370	0.6%
Total Expenditures / Appropriations	\$13,594,785	\$16,539,803	\$17,990,526	\$1,450,723	8.8%
Total Reimbursements between Programs	\$(110,438)	\$(132,706)	—	\$132,706	(100.0)%
Other Reimbursements	\$(1,344,956)	\$(1,344,991)	\$(158,160)	\$1,186,831	(88.2)%
Total Reimbursements	\$(1,455,394)	\$(1,477,697)	\$(158,160)	\$1,319,537	(89.3)%
Net Financing Uses	\$12,139,391	\$15,062,106	\$17,832,366	\$2,770,260	18.4%
Revenue					
Licenses, Permits & Franchises	\$8,450	\$10,000	\$10,000	—	—%
Fines, Forfeitures & Penalties	\$2,912	—	—	—	—%
Revenue from Use Of Money & Property	\$142,825	\$127,639	\$142,360	\$14,721	11.5%
Intergovernmental Revenues	\$100,524	\$19,212	\$185,305	\$166,093	864.5%
Charges for Services	\$1,864,396	\$2,126,584	\$2,854,089	\$727,505	34.2%
Miscellaneous Revenues	\$1,630,730	\$1,868,505	\$1,082,000	\$(786,505)	(42.1)%
Total Revenue	\$3,749,838	\$4,151,940	\$4,273,754	\$121,814	2.9%
Net County Cost	\$8,389,554	\$10,910,166	\$13,558,612	\$2,648,446	24.3%
Positions	70.0	69.0	74.0	5.0	7.2%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
RP - Purchase two dump trucks for ARP Maintenance	172,163	—	—	172,163	—
Purchase two dump trucks for debris removal related to encampments. The Department has rented dump trucks from private vendors since 2018, when it was determined that purchasing and Fleet rental did not make financial sense and did not provide flexibility to ramp the program down if future funding was not allocated. Recent additional analysis has shown that the costs of purchasing vs. renting will break even within one vehicle lifecycle (approx. 5 years), and it appears debris cleanup emphasis will continue in the foreseeable future. This request includes a one-time cost of \$130,000, and on-going costs of \$42,163.					
RP Add 1.0 FTE PMW1 ARP Maint	74,385	—	—	74,385	1.0
Add 1.0 FTE Park Maintenance Worker 1 for the American River Parkway. An increase of staff in this division allows the Department to plan for long term maintenance and construction projects while continuing to maintain existing service levels for daily visitor use. Major projects or emergencies cause staff to be diverted to higher priority health and safety projects causing the daily maintenance needs of the Parkway to be delayed. Additionally, the maintenance division would have resources to assist the Planning and Natural Resources divisions in evaluating operational impacts and creating plans to enhance the safety and positive experience of the Parkway visitors as well as implement the goals and objectives of the Natural Resources Management Plan.					
RP Add 1.0 FTE PMW2 ARP Maint	79,573	—	—	79,573	1.0
Add 1.0 FTE Park Maintenance Worker 2 for the American River Parkway. An increase of staff in this division allows the Department to plan for long term maintenance and construction projects while continuing to maintain existing service levels for daily visitor use. Major projects or emergencies cause staff to be diverted to higher priority health and safety projects causing the daily maintenance needs of the Parkway to be delayed. Additionally, the maintenance division would have resources to assist the Planning and Natural Resources divisions in evaluating operational impacts and creating plans to enhance the safety and positive experience of the Parkway visitors as well as implement the goals and objectives of the Natural Resources Management Plan.					
RP Purchase replacement mowers for Tier 0,1,2 CARB Compliance	240,000	—	—	240,000	—
Funding to purchase replacement equipment to comply with California Air Resources Board emissions standards. Per Fleet, CARB standards require Tier 1 and Tier 2 diesel engines to be removed from service as of January 1, 2023. Parks currently has four pieces of equipment, two tractors and two mowers, which will be removed from service. Replacing the equipment is necessary to maintain the current level of service. If the equipment is not replaced, the frequency of mowing will likely decrease and equipment that would be used on other projects will be diverted to mowing.					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
RP Purchase Tele-handler Forklift for ARP Maintenance					
	82,705	—	—	82,705	—
<p>Funding for a telehandler forklift for American River Parkway maintenance. Regional Parks' prior forklift became obsolete and unusable. Currently, Parks staff is borrowing a forklift from Fleet services to accept deliveries and move equipment and materials at the maintenance corporation yard. That forklift is subject to availability and causes delays on deliveries and projects when staff do not have access to any forklift. For field site work, staff are renting telehandlers to unload and place materials such as concrete picnic tables and boulders. The process of renting and returning equipment to various vendors is cumbersome, expensive, and time-consuming. In order to maintain the existing level of service, Regional Parks is requesting the replacement of the obsolete forklift to be used both at the maintenance corporation yard and at project sites to load, unload, and place materials and equipment.</p>					
RP Purchase wood chipper for ARP Maintenance					
	60,000	—	—	60,000	—
<p>Funding for the purchase of a replacement wood chipper for American River Parkway maintenance. The Department-owned wood chipper was stolen from County Branch Center corporation yard. The Department is requesting the replacement to maintain the same level of service, especially during storms or wind events that cause numerous downed branches and trees. The Department has been renting equipment during high utilization periods, which is time consuming and subject to availability.</p>					

Contract Facilities Maintenance

Program Overview

Contract Facilities Maintenance consists of landscaping services for County facilities. This program is fully funded through charges to departments occupying County facilities.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,174,029	\$1,280,736	\$1,380,043	\$99,307	7.8%
Services & Supplies	\$326,069	\$397,433	\$381,313	\$(16,120)	(4.1)%
Equipment	\$14,274	—	—	—	—%
Intrafund Charges	\$253,041	\$351,160	\$290,471	\$(60,689)	(17.3)%
Cost of Goods Sold	\$(133,719)	—	—	—	—%
Total Expenditures / Appropriations	\$1,633,695	\$2,029,329	\$2,051,827	\$22,498	1.1%
Net Financing Uses	\$1,633,695	\$2,029,329	\$2,051,827	\$22,498	1.1%
Revenue					
Intergovernmental Revenues	\$18,402	—	\$16,147	\$16,147	—%
Charges for Services	\$2,015,138	\$2,019,716	\$2,018,325	\$(1,391)	(0.1)%
Miscellaneous Revenues	\$318	—	—	—	—%
Total Revenue	\$2,033,857	\$2,019,716	\$2,034,472	\$14,756	0.7%
Net County Cost	\$(400,163)	\$9,613	\$17,355	\$7,742	80.5%
Positions	11.0	12.0	11.0	(1.0)	(8.3)%

Recreational Services

Program Overview

Recreational Services provides administration of County Service Areas (CSA); volunteer and education programs at Cosumnes River Preserve; coordination of large special events that occur in the park system; picnic reservation and program services; and other permits for organizations to utilize parks. Therapeutic Recreation Services provides recreation opportunities for individuals with disabilities residing in Sacramento County with programs that focus on abilities while encouraging people to attain their highest level of independent leisure functioning by increasing leisure skills, improving social skills, increasing independence and increasing their awareness of and involvement in community recreational activities.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$471,297	\$570,515	\$548,815	\$(21,700)	(3.8)%
Services & Supplies	\$119,244	\$252,229	\$255,969	\$3,740	1.5%
Intrafund Charges	\$86,041	\$88,722	\$71,293	\$(17,429)	(19.6)%
Total Expenditures / Appropriations	\$676,582	\$911,466	\$876,077	\$(35,389)	(3.9)%
Other Reimbursements	\$(27,645)	\$(27,645)	\$(27,645)	—	—%
Total Reimbursements	\$(27,645)	\$(27,645)	\$(27,645)	—	—%
Net Financing Uses	\$648,937	\$883,821	\$848,432	\$(35,389)	(4.0)%
Revenue					
Revenue from Use Of Money & Property	\$(22,105)	\$68,032	\$68,032	—	—%
Intergovernmental Revenues	\$3,230	—	\$4,844	\$4,844	—%
Charges for Services	\$460,619	\$367,236	\$361,322	\$(5,914)	(1.6)%
Miscellaneous Revenues	\$80,800	\$30,598	\$32,028	\$1,430	4.7%
Total Revenue	\$522,544	\$465,866	\$466,226	\$360	0.1%
Net County Cost	\$126,393	\$417,955	\$382,206	\$(35,749)	(8.6)%
Positions	4.0	4.0	4.0	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
RP - Recreation Specialist - Convert Extra-Help Budget to 1.0 FTE Perm	(40,946)	—	—	(40,946)	—

Convert 0.75 FTE Recreation Specialist and 1.06 Recreation Leader budgeted hours to 1.0 FTE Recreation Specialist. Regional Parks has been unsuccessful in recruiting a 0.75 FTE Recreation Specialist as all candidates want full time permanent positions and are unwilling to take a part-time position. In order to successfully recruit for this position, the Department has identified the need to convert this to a full-time permanent position. This request is split between the Recreational Services program and the Regional Parks and Open Space program in this budget unit.

Regional Parks and Open Space

Program Overview

Regional Parks and Open Space consists of law enforcement and maintenance of the lands, including Gibson Ranch, Mather Regional Park, and Dry Creek Parkway, to provide a clean and safe park environment for the community to enjoy; protection of natural areas; preservation of County assets and adjacent property values; administration and oversight of Illa M. Collin Conservation Preserve; administration of leases for McFarland Ranch, Dillard Ranch, Dry Creek Ranch, Mabel Jean Roach Ranch, and Witter Ranch; and operation of state-owned lands in the Delta including Sherman Island, Hogback Island, Cliffhouse, and Georgiana Slough.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$674,098	\$1,306,738	\$1,624,544	\$317,806	24.3%
Services & Supplies	\$872,020	\$870,023	\$976,129	\$106,106	12.2%
Other Charges	\$331	—	\$59,048	\$59,048	—%
Equipment	\$63,656	\$41,500	\$60,000	\$18,500	44.6%
Interfund Charges	\$8,300	\$8,300	—	\$(8,300)	(100.0)%
Intrafund Charges	\$197,797	\$225,149	\$191,273	\$(33,876)	(15.0)%
Cost of Goods Sold	\$(39,068)	—	—	—	—%
Total Expenditures / Appropriations	\$1,777,134	\$2,451,710	\$2,910,994	\$459,284	18.7%
Other Reimbursements	\$(139,396)	\$(139,396)	\$(177,947)	\$(38,551)	27.7%
Total Reimbursements	\$(139,396)	\$(139,396)	\$(177,947)	\$(38,551)	27.7%
Net Financing Uses	\$1,637,738	\$2,312,314	\$2,733,047	\$420,733	18.2%
Revenue					
Revenue from Use Of Money & Property	\$56,761	\$100,975	\$106,865	\$5,890	5.8%
Intergovernmental Revenues	\$13,674	\$129,218	\$138,906	\$9,688	7.5%
Charges for Services	\$443,352	\$752,977	\$1,098,981	\$346,004	46.0%
Miscellaneous Revenues	\$183,537	\$246,440	\$165,000	\$(81,440)	(33.0)%
Total Revenue	\$697,324	\$1,229,610	\$1,509,752	\$280,142	22.8%
Net County Cost	\$940,414	\$1,082,704	\$1,223,295	\$140,591	13.0%
Positions	8.0	8.0	11.0	3.0	37.5%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
RP - Cherry Island Soccer Complex Operations	400,000	—	400,000	—	2.0
<p>Regional Parks is requesting 2.0 FTE permanent staff (1.0 FTE Park Maintenance Worker 2 and 1.0 FTE Park Maintenance Worker 1), 2.25 FTE extra help staff (0.75 FTE Recreation Specialist and 1.5 FTE Maintenance Helper) and equipment to resume County operations of the Cherry Island Soccer Complex, after Regional Parks terminated the lease agreement of the prior operator. Projected revenue is expected to offset the FY22-23 costs, and this request will not require any General Fund allocation in FY 2022-23. Requested equipment includes, one class 131 pickup truck, one mower, and a parking pay station. The staff and equipment are necessary for efficient and effective operation of the soccer complex.</p>					
RP - Recreation Specialist - Convert Extra-Help Budget to 1.0 FTE Perm	40,946	—	—	40,946	1.0
<p>Convert 0.75 FTE Recreation Specialist and 1.06 Recreation Leader budgeted hours to 1.0 FTE Recreation Specialist. Regional Parks has been unsuccessful in recruiting a 0.75 FTE Recreation Specialist as all candidates want full time permanent positions and are unwilling to take a part-time position. In order to successfully recruit for this position, the Department has identified the need to convert this to a full-time permanent position. This request is split between the Recreational Services program and the Regional Parks and Open Space program in this budget unit.</p>					
RP Purchase pickup truck for Gibson Ranch Maintenance	42,871	—	—	42,871	—
<p>Funding for one pickup truck and fuel and Fleet rental rates. Regional Parks resumed operation and management of Gibson Ranch Park in 2018, and has 4.0 FTE staff assigned there. However, staff do not have an assigned light vehicle for the park, and are utilizing small utility vehicles or borrowing vehicles from other Department divisions. Park staff need a dedicated vehicle to transport materials and staff to and from the park, as well as towing larger equipment and moving materials and supplies inside the park. In order to adequately maintain the park, the Department is requesting one vehicle addition. This request includes a one-time cost of \$30,332 and ongoing costs of \$12,539.</p>					

Budget Unit Functions & Responsibilities

The **Parks Restricted Revenues** budget unit was established as part of the FY 2022-23 Budget and receives certain revenues that are restricted by statute or regulation for specific purposes and uses by the Regional Parks Department. The Parks Restricted revenue sources and applicable transfers are accounted for in the following programs:

- Parks-Ancil Hoffman Bequest
- Parks-Cosumnes River Preserve
- Parks-Gibson Ranch Maintenance Fund
- Parks – Goethe Trust
- Parks-Habitat Restoration Program Fees
- Parks-Rangers Asset Forfeiture-Dept Use
- Parks-Rangers Asset Forfeiture-Program Funding
- Parks-Restricted Revenues-Trust Fund
- Parks – Returned Fees
- Parks-Therapeutic Recreation Services

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Parks-Ancil Hoffman Bequest	—	—	\$12,505	\$12,505	—%
Parks-Cosumnes River Preserve	—	—	\$153,380	\$153,380	—%
Parks-Habitat Restoration Program Fees	—	—	\$1,069,250	\$1,069,250	—%
Parks-Rangers Asset Forfeiture - Dept Use	—	—	\$5,970	\$5,970	—%
Parks-Rangers Asset Forfeiture - Program Funding	—	—	\$1,054	\$1,054	—%
Parks-Restricted Revenues-Trust Fund	—	—	\$125,813	\$125,813	—%
Parks-Therapeutic Recreation Services	—	—	\$10,596	\$10,596	—%
Total Expenditures / Appropriations	—	—	\$1,378,568	\$1,378,568	—%
Total Reimbursements	—	—	\$(47,233)	\$(47,233)	—%
Net Financing Uses	—	—	\$1,331,335	\$1,331,335	—%
Total Revenue	\$(634,354)	—	—	—	—%
Use of Fund Balance	\$634,354	—	\$1,331,335	\$1,331,335	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Appropriation for Contingencies	—	—	\$1,378,568	\$1,378,568	—%
Total Expenditures / Appropriations	—	—	\$1,378,568	\$1,378,568	—%
Other Reimbursements	—	—	\$(47,233)	\$(47,233)	—%
Total Reimbursements	—	—	\$(47,233)	\$(47,233)	—%
Net Financing Uses	—	—	\$1,331,335	\$1,331,335	—%
Revenue					
Fines, Forfeitures & Penalties	\$1,907	—	—	—	—%
Revenue from Use Of Money & Property	\$1,010	—	—	—	—%
Miscellaneous Revenues	\$(637,270)	—	—	—	—%
Total Revenue	\$(634,354)	—	—	—	—%
Use of Fund Balance	\$634,354	—	\$1,331,335	\$1,331,335	—%

Parks-Ancil Hoffman Bequest

Program Overview

The **Parks-Ancil Hoffman Bequest** Fund is used for the Ancil Hoffman Park. Revenue is collected through donations as part of a will or trust.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Appropriation for Contingencies	—	—	\$12,505	\$12,505	—%
Total Expenditures / Appropriations	—	—	\$12,505	\$12,505	—%
Net Financing Uses	—	—	\$12,505	\$12,505	—%
Use of Fund Balance	—	—	\$12,505	\$12,505	—%

Parks-Cosumnes River Preserve

Program Overview

The **Parks-Cosumnes River Preserve** program was designated for the development of the Cosumnes River Preserve, with expenditures approved by a consortium of stakeholders including Parks and Bureau of Land Management. Revenue was previously collected through leases of McFarland Ranch, Valensin, Garcia Ranch, and Flint. No new revenue is currently being collected; however, collection is planned to resume in the future.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Appropriation for Contingencies	—	—	\$153,380	\$153,380	—%
Total Expenditures / Appropriations	—	—	\$153,380	\$153,380	—%
Net Financing Uses	—	—	\$153,380	\$153,380	—%
Revenue					
Revenue from Use Of Money & Property	\$966	—	—	—	—%
Total Revenue	\$966	—	—	—	—%
Use of Fund Balance	\$(966)	—	\$153,380	\$153,380	—%

Parks-Gibson Ranch Maintenance Fund

Program Overview

The **Parks-Gibson Ranch Maintenance Fund** is designated to be used in completing major projects or repairs of the Gibson Ranch Concession facilities. Revenue was previously collected through a fee of 7.5% of the gross monthly income derived from boarding operations at Gibson Ranch. Currently, no new revenue is being collected due to there being no concessionaire; however, concessions are planned to resume in the future.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Revenue					
Miscellaneous Revenues	\$(7,956)	—	—	—	—%
Total Revenue	\$(7,956)	—	—	—	—%
Use of Fund Balance	\$7,956	—	—	—	—%

Parks-Goethe Trust

Program Overview

The **Parks-Goethe Trust** is designated either to acquire additional lands as part of the American River Parkway Plan along the American River in the County of Sacramento and for the improvement of such lands with riding, hiking and bicycle trails and the designation of same as the "Jedediah Smith Memorial Trail; or to improve the existing lands owned by said County within said American River Parkway Plan for riding, hiking, and bicycle trails to be designated as the above-named trail; and that all of such improvements shall be dedicated as public recreational park areas open to all members of the public, to be maintained by the County, as public recreational park areas." Revenues are from royalty checks from the California Resources Corporation.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Reimbursements	—	—	\$(543)	\$(543)	—%
Total Reimbursements	—	—	\$(543)	\$(543)	—%
Net Financing Uses	—	—	\$(543)	\$(543)	—%
Revenue					
Revenue from Use Of Money & Property	\$(3)	—	—	—	—%
Total Revenue	\$(3)	—	—	—	—%
Use of Fund Balance	\$3	—	\$(543)	\$(543)	—%

Parks-Habitat Restoration Program Fees

Program Overview

The **Parks-Habitat Restoration Program Fees** program is designated by the Board of Supervisors to be used for park operations in direct association with habitat protection and enhancement, as well as future land acquisition. Revenue is through a fee collected from entities utilizing park lands for mitigation projects.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Appropriation for Contingencies	—	—	\$1,069,250	\$1,069,250	—%
Total Expenditures / Appropriations	—	—	\$1,069,250	\$1,069,250	—%
Net Financing Uses	—	—	\$1,069,250	\$1,069,250	—%
Revenue					
Miscellaneous Revenues	\$(591,322)	—	—	—	—%
Total Revenue	\$(591,322)	—	—	—	—%
Use of Fund Balance	\$591,322	—	\$1,069,250	\$1,069,250	—%

Parks-Rangers Asset Forfeiture - Dept Use

Program Overview

Parks – Rangers Asset Forfeiture – Department Use Fund – In compliance with California State Law, assets related to certain types of criminal cases can be seized by law enforcement, including the Department’s Park Rangers. The program is administered by the District Attorney’s office, and some funds are taken as overhead. 85% of the remaining funds that are seized are deposited into this program for use by the Department for equipment, training, supplies and other operational needs.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Appropriation for Contingencies	—	—	\$5,970	\$5,970	—%
Total Expenditures / Appropriations	—	—	\$5,970	\$5,970	—%
Net Financing Uses	—	—	\$5,970	\$5,970	—%
Revenue					
Fines, Forfeitures & Penalties	\$1,621	—	—	—	—%
Revenue from Use Of Money & Property	\$40	—	—	—	—%
Total Revenue	\$1,660	—	—	—	—%
Use of Fund Balance	\$(1,660)	—	\$5,970	\$5,970	—%

Parks-Rangers Asset Forfeiture - Program Funding

Program Overview

Parks – Rangers Asset Forfeiture – Program Funding – In compliance with California State Law, assets related to certain types of criminal cases can be seized by law enforcement, including the Department’s Park Rangers. The program is administered by the District Attorney’s office, and some funds are taken as overhead. 15% of the remaining funds that are seized are deposited into this program and must be used to combat drug use and divert gang activity.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Appropriation for Contingencies	—	—	\$1,054	\$1,054	—%
Total Expenditures / Appropriations	—	—	\$1,054	\$1,054	—%
Net Financing Uses	—	—	\$1,054	\$1,054	—%
Revenue					
Fines, Forfeitures & Penalties	\$286	—	—	—	—%
Revenue from Use Of Money & Property	\$7	—	—	—	—%
Total Revenue	\$293	—	—	—	—%
Use of Fund Balance	\$(293)	—	\$1,054	\$1,054	—%

Parks-Restricted Revenues-Trust Fund

Program Overview

The **Parks-Restricted Revenues-Trust Fund** was established in 1983 to serve as a depository for donations received for various programs and/or facilities. Revenues are from donations for various programs and/or facilities that are designated by the donors.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Appropriation for Contingencies	—	—	\$125,813	\$125,813	—%
Total Expenditures / Appropriations	—	—	\$125,813	\$125,813	—%
Net Financing Uses	—	—	\$125,813	\$125,813	—%
Revenue					
Miscellaneous Revenues	\$8,698	—	—	—	—%
Total Revenue	\$8,698	—	—	—	—%
Use of Fund Balance	\$(8,698)	—	\$125,813	\$125,813	—%

Parks-Returned Fees

Program Overview

The **Parks-Returned Fees** is the holding account for returned checks.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Reimbursements	—	—	\$(46,690)	\$(46,690)	—%
Total Reimbursements	—	—	\$(46,690)	\$(46,690)	—%
Net Financing Uses	—	—	\$(46,690)	\$(46,690)	—%
Revenue					
Miscellaneous Revenues	\$(46,690)	—	—	—	—%
Total Revenue	\$(46,690)	—	—	—	—%
Use of Fund Balance	\$46,690	—	\$(46,690)	\$(46,690)	—%

Parks-Therapeutic Recreation Services

Program Overview

The **Parks-Therapeutic Recreation Services** restricted revenue budget is designated for use by the Therapeutic Recreation Services program, which provides therapeutic recreation opportunities for individuals with disabilities residing in Sacramento County. The programs focus on abilities while encouraging people to attain their highest level of independent leisure functioning by increasing leisure skills, improving social skills, increasing independence and increasing their awareness of and involvement in community recreational activities. Revenues are from donations for various programs.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Appropriation for Contingencies	—	—	\$10,596	\$10,596	—%
Total Expenditures / Appropriations	—	—	\$10,596	\$10,596	—%
Net Financing Uses	—	—	\$10,596	\$10,596	—%
Use of Fund Balance	—	—	\$10,596	\$10,596	—%

Budget Unit Functions & Responsibilities

The Department of Regional Parks, **County Parks Communities Facilities District (CFD) 2006-1**, provides local and regional park maintenance and operation services within County Service Area 4B in the south County and Wilton community, including acquisition of parkland, construction of park amenities including trails, picnic areas, sports fields, community centers and restrooms. Property taxes fund this budget.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
CFD 2006-1	\$15,000	\$16,500	\$16,500	—	—%
Total Expenditures / Appropriations	\$15,000	\$16,500	\$16,500	—	—%
Net Financing Uses	\$15,000	\$16,500	\$16,500	—	—%
Total Revenue	\$21,596	\$20,650	\$20,650	—	—%
Use of Fund Balance	\$(6,596)	\$(4,150)	\$(4,150)	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	—	\$1,500	\$1,500	—	—%
Interfund Charges	\$15,000	\$15,000	\$15,000	—	—%
Total Expenditures / Appropriations	\$15,000	\$16,500	\$16,500	—	—%
Net Financing Uses	\$15,000	\$16,500	\$16,500	—	—%
Revenue					
Revenue from Use Of Money & Property	\$605	\$150	\$150	—	—%
Charges for Services	\$20,991	\$20,500	\$20,500	—	—%
Total Revenue	\$21,596	\$20,650	\$20,650	—	—%
Use of Fund Balance	\$(6,596)	\$(4,150)	\$(4,150)	—	—%

Budget Unit Functions & Responsibilities

The Department of Regional Parks, **County Service Area (CSA) No. 4B**, provides local recreation and park services to the south county and to the Wilton community. Property taxes and facility rental fees fund this budget.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
CSA No. 4B (Wilton-Cosumnes)	\$13,099	\$21,275	\$21,275	—	—%
Total Expenditures / Appropriations	\$13,099	\$21,275	\$21,275	—	—%
Net Financing Uses	\$13,099	\$21,275	\$21,275	—	—%
Total Revenue	\$28,793	\$20,256	\$21,275	\$1,019	5.0%
Use of Fund Balance	\$(15,694)	\$1,019	—	\$(1,019)	(100.0)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$6,579	\$14,755	\$14,755	—	—%
Interfund Charges	\$6,520	\$6,520	\$6,520	—	—%
Total Expenditures / Appropriations	\$13,099	\$21,275	\$21,275	—	—%
Net Financing Uses	\$13,099	\$21,275	\$21,275	—	—%
Revenue					
Taxes	\$5,003	\$4,966	\$4,966	—	—%
Revenue from Use Of Money & Property	\$112	\$244	\$244	—	—%
Intergovernmental Revenues	\$39	\$46	\$46	—	—%
Charges for Services	\$23,639	\$15,000	\$16,019	\$1,019	6.8%
Total Revenue	\$28,793	\$20,256	\$21,275	\$1,019	5.0%
Use of Fund Balance	\$(15,694)	\$1,019	—	\$(1,019)	(100.0)%

Budget Unit Functions & Responsibilities

The Department of Regional Parks, **County Service Area (CSA) No 4C**, provides safe, well maintained parks and community centers to the residents in the Delta region, and implements programs and services at the Jean Harvie Senior and Community Center. Property taxes and facility rental fees fund this budget.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
CSA No 4C (Delta)	\$40,733	\$44,246	\$42,996	\$(1,250)	(2.8)%
Total Expenditures / Appropriations	\$40,733	\$44,246	\$42,996	\$(1,250)	(2.8)%
Net Financing Uses	\$40,733	\$44,246	\$42,996	\$(1,250)	(2.8)%
Total Revenue	\$41,046	\$44,114	\$44,246	\$132	0.3%
Use of Fund Balance	\$(314)	\$132	\$(1,250)	\$(1,382)	(1,047.0)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$34,608	\$38,121	\$36,871	\$(1,250)	(3.3)%
Interfund Charges	\$6,125	\$6,125	\$6,125	—	—%
Total Expenditures / Appropriations	\$40,733	\$44,246	\$42,996	\$(1,250)	(2.8)%
Net Financing Uses	\$40,733	\$44,246	\$42,996	\$(1,250)	(2.8)%
Revenue					
Taxes	\$28,937	\$24,525	\$24,657	\$132	0.5%
Revenue from Use Of Money & Property	\$69	\$100	\$100	—	—%
Intergovernmental Revenues	\$254	\$289	\$289	—	—%
Charges for Services	\$11,787	\$16,000	\$16,000	—	—%
Miscellaneous Revenues	—	\$3,200	\$3,200	—	—%
Total Revenue	\$41,046	\$44,114	\$44,246	\$132	0.3%
Use of Fund Balance	\$(314)	\$132	\$(1,250)	\$(1,382)	(1,047.0)%

Budget Unit Functions & Responsibilities

The Department of Regional Parks, **County Service Area (CSA) No. 4D**, provides local recreation and park services to the community within the south county. Property taxes and facility rental fees fund this budget.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
CSA No 4D (Herald)	\$10,724	\$11,671	\$10,086	\$(1,585)	(13.6)%
Total Expenditures / Appropriations	\$10,724	\$11,671	\$10,086	\$(1,585)	(13.6)%
Net Financing Uses	\$10,724	\$11,671	\$10,086	\$(1,585)	(13.6)%
Total Revenue	\$10,157	\$9,579	\$10,086	\$507	5.3%
Use of Fund Balance	\$567	\$2,092	—	\$(2,092)	(100.0)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$5,724	\$6,671	\$5,086	\$(1,585)	(23.8)%
Interfund Charges	\$5,000	\$5,000	\$5,000	—	—%
Total Expenditures / Appropriations	\$10,724	\$11,671	\$10,086	\$(1,585)	(13.6)%
Net Financing Uses	\$10,724	\$11,671	\$10,086	\$(1,585)	(13.6)%
Revenue					
Taxes	\$8,839	\$8,727	\$8,734	\$7	0.1%
Revenue from Use Of Money & Property	\$20	\$20	\$20	—	—%
Intergovernmental Revenues	\$68	\$82	\$82	—	—%
Charges for Services	\$1,230	\$750	\$1,250	\$500	66.7%
Total Revenue	\$10,157	\$9,579	\$10,086	\$507	5.3%
Use of Fund Balance	\$567	\$2,092	—	\$(2,092)	(100.0)%

Budget Unit Functions & Responsibilities

The Department of Regional Parks, **Del Norte Oaks Park District**, provides grounds maintenance for 8,200 square feet of landscaped area around the back lot line of the Del Norte Oaks subdivision and two adjoining streets. The area, as maintained, enhances the quality of life of residents in the surrounding vicinity and helps create a positive image of the community as a whole.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Del Norte Oaks	\$4,921	\$8,562	\$4,514	\$(4,048)	(47.3)%
Total Expenditures / Appropriations	\$4,921	\$8,562	\$4,514	\$(4,048)	(47.3)%
Net Financing Uses	\$4,921	\$8,562	\$4,514	\$(4,048)	(47.3)%
Total Revenue	\$5,378	\$4,474	\$4,514	\$40	0.9%
Use of Fund Balance	\$(456)	\$4,088	—	\$(4,088)	(100.0)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$1,207	\$4,848	\$800	\$(4,048)	(83.5)%
Interfund Charges	\$3,714	\$3,714	\$3,714	—	—%
Total Expenditures / Appropriations	\$4,921	\$8,562	\$4,514	\$(4,048)	(47.3)%
Net Financing Uses	\$4,921	\$8,562	\$4,514	\$(4,048)	(47.3)%
Revenue					
Taxes	\$5,287	\$4,402	\$4,442	\$40	0.9%
Revenue from Use Of Money & Property	\$50	\$30	\$30	—	—%
Intergovernmental Revenues	\$41	\$42	\$42	—	—%
Total Revenue	\$5,378	\$4,474	\$4,514	\$40	0.9%
Use of Fund Balance	\$(456)	\$4,088	—	\$(4,088)	(100.0)%

Budget Unit Functions & Responsibilities

The Department of Regional Parks, **Fish and Game Propagation** provides educational programs to Sacramento County residents regarding the importance of the local watersheds and fisheries. The program teaches about the Sacramento area's natural and historical resources, which encourages the preservation of natural, cultural and historical resources in Sacramento County.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Fish and Game Propagation	\$30,140	\$30,140	\$19,569	\$(10,571)	(35.1)%
Total Expenditures / Appropriations	\$30,140	\$30,140	\$19,569	\$(10,571)	(35.1)%
Net Financing Uses	\$30,140	\$30,140	\$19,569	\$(10,571)	(35.1)%
Total Revenue	\$9,569	\$20,140	\$17,298	\$(2,842)	(14.1)%
Use of Fund Balance	\$20,571	\$10,000	\$2,271	\$(7,729)	(77.3)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$30,140	\$30,140	\$19,569	\$(10,571)	(35.1)%
Total Expenditures / Appropriations	\$30,140	\$30,140	\$19,569	\$(10,571)	(35.1)%
Net Financing Uses	\$30,140	\$30,140	\$19,569	\$(10,571)	(35.1)%
Revenue					
Fines, Forfeitures & Penalties	\$9,458	\$20,000	\$17,158	\$(2,842)	(14.2)%
Revenue from Use Of Money & Property	\$111	\$140	\$140	—	—%
Total Revenue	\$9,569	\$20,140	\$17,298	\$(2,842)	(14.1)%
Use of Fund Balance	\$20,571	\$10,000	\$2,271	\$(7,729)	(77.3)%

Budget Unit Functions & Responsibilities

The Department of Regional Parks, **Golf**, provides quality public golf course facilities and services to a wide range of county residents and visitors to the region at competitive prices.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Golf	\$9,405,700	\$9,380,816	\$10,357,893	\$977,077	10.4%
Total Expenditures / Appropriations	\$9,405,700	\$9,380,816	\$10,357,893	\$977,077	10.4%
Total Reimbursements	\$(540,577)	\$(540,577)	—	\$540,577	(100.0)%
Net Financing Uses	\$8,865,123	\$8,840,239	\$10,357,893	\$1,517,654	17.2%
Total Revenue	\$10,525,846	\$8,353,604	\$9,396,760	\$1,043,156	12.5%
Use of Fund Balance	\$(1,660,722)	\$486,635	\$961,133	\$474,498	97.5%
Positions	6.0	6.0	—	(6.0)	(100.0)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$864,106	\$927,381	\$243,766	\$(683,615)	(73.7)%
Services & Supplies	\$6,536,443	\$6,566,878	\$7,399,295	\$832,417	12.7%
Other Charges	\$1,191,811	\$1,180,646	\$1,635,981	\$455,335	38.6%
Equipment	—	\$49,501	\$463,000	\$413,499	835.3%
Interfund Charges	\$436,063	\$279,133	\$615,851	\$336,718	120.6%
Intrafund Charges	\$377,277	\$377,277	—	\$(377,277)	(100.0)%
Total Expenditures / Appropriations	\$9,405,700	\$9,380,816	\$10,357,893	\$977,077	10.4%
Intrafund Reimbursements Within Programs	\$(377,277)	\$(377,277)	—	\$377,277	(100.0)%
Other Reimbursements	\$(163,300)	\$(163,300)	—	\$163,300	(100.0)%
Total Reimbursements	\$(540,577)	\$(540,577)	—	\$540,577	(100.0)%
Net Financing Uses	\$8,865,123	\$8,840,239	\$10,357,893	\$1,517,654	17.2%
Revenue					
Revenue from Use Of Money & Property	\$5,677,300	\$4,464,282	\$4,926,148	\$461,866	10.3%
Intergovernmental Revenues	\$7,164	—	\$8,074	\$8,074	—%
Charges for Services	\$4,691,040	\$3,868,715	\$4,182,133	\$313,418	8.1%
Miscellaneous Revenues	\$150,342	\$20,607	\$280,405	\$259,798	1,260.7%
Total Revenue	\$10,525,846	\$8,353,604	\$9,396,760	\$1,043,156	12.5%
Use of Fund Balance	\$(1,660,722)	\$486,635	\$961,133	\$474,498	97.5%
Positions	6.0	6.0	—	(6.0)	(100.0)%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Golf	556,771	—	556,771	—	2.0

Summary of Approved Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Golf	(705,703)	546,421	(159,282)	—	(6.0)

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
RP Add 2.0 FTE Park Maintenance Worker 1	148,771	—	148,771	—	2.0

Add 2.0 FTE Park Maintenance Worker 1 positions for Ancil Hoffman Golf Course to allow the Golf Division to plan for long term maintenance and construction projects while continuing to maintain existing service levels for daily visitor use. Major projects or emergencies cause staff to be diverted to higher priority health and safety projects causing the daily maintenance needs of the Division to be delayed.

RP Ancil Hoffman Mowers

	408,000	—	408,000	—	—
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Purchase replacement mowers and maintenance equipment for Ancil Hoffman, Mather and Cherry Island Golf Courses. Purchases will be fully funded by Golf Fund reserve release. Existing equipment is approximately 20 years old and see heavy use mowing, seeding, and conducting other maintenance of the golf courses. As the equipment is aging, it is breaking down more frequently and requiring more frequent preventative maintenance. Additionally, parts are becoming harder to source.

The replacement equipment will increase the efficiency of the Golf Division by reducing equipment down-time and allow the golf courses to maintain the existing level of service.

Approved Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
RP - Golf Division Fee Mgmt Restructure	(705,703)	546,421	(159,282)	—	(6.0)

Delete 4.0 FTE Park Maintenance Worker series positions, and transfer 2.0 FTE (1.0 FTE Park Maintenance Worker 1 and 1.0 FTE Park Maintenance Mechanic) to the Regional Parks budget (BU 6400000). Regional Parks is proposing to restructure the golf program to convert the operation at Ancil Hoffman golf course to a full fee management agreement, consistent with the operation of Mather and Cherry Island golf courses. RP - Delete 6.0 FTE and Golf Manager position from Golf Fund. This request is contingent upon approval of a linked growth request in the Regional Parks budget.

Budget Unit Functions & Responsibilities

The Department of Regional Parks, **Park Construction**, acquires and develops land and other facilities for the recreational use of the residents of Sacramento County and to restore and protect the fragile ecological balance of the County’s natural habitats so that the diverse and abundant wildlife can continue to thrive. Grant awards from various government agencies and County General Fund allocations fund this budget.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Parks Construction	\$4,087,924	\$10,829,597	\$26,391,622	\$15,562,025	143.7%
Total Expenditures / Appropriations	\$4,087,924	\$10,829,597	\$26,391,622	\$15,562,025	143.7%
Total Reimbursements	\$(9,917,897)	\$(4,974,174)	\$(6,186,317)	\$(1,212,143)	24.4%
Net Financing Uses	\$(5,829,973)	\$5,855,423	\$20,205,305	\$14,349,882	245.1%
Total Revenue	\$288,635	\$4,510,909	\$12,742,183	\$8,231,274	182.5%
Use of Fund Balance	\$(6,118,608)	\$1,344,514	\$7,463,122	\$6,118,608	455.1%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$183,530	\$128,237	\$2,565,808	\$2,437,571	1,900.8%
Improvements	\$3,857,806	\$10,555,839	\$23,825,814	\$13,269,975	125.7%
Equipment	\$46,589	—	—	—	—%
Appropriation for Contingencies	—	\$145,521	—	\$(145,521)	(100.0)%
Total Expenditures / Appropriations	\$4,087,924	\$10,829,597	\$26,391,622	\$15,562,025	143.7%
Other Reimbursements	\$(9,917,897)	\$(4,974,174)	\$(6,186,317)	\$(1,212,143)	24.4%
Total Reimbursements	\$(9,917,897)	\$(4,974,174)	\$(6,186,317)	\$(1,212,143)	24.4%
Net Financing Uses	\$(5,829,973)	\$5,855,423	\$20,205,305	\$14,349,882	245.1%
Revenue					
Revenue from Use Of Money & Property	\$83,865	—	—	—	—%
Intergovernmental Revenues	\$7,250	\$4,291,627	\$12,700,484	\$8,408,857	195.9%
Miscellaneous Revenues	\$197,520	\$219,282	\$41,699	\$(177,583)	(81.0)%
Total Revenue	\$288,635	\$4,510,909	\$12,742,183	\$8,231,274	182.5%
Use of Fund Balance	\$(6,118,608)	\$1,344,514	\$7,463,122	\$6,118,608	455.1%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Parks Construction	450,000	(450,000)	—	—	—

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
RP ñ Ranch Improvements Funding (BOS Augmentation)					
	450,000	(450,000)	—	—	—

During the Recommended Budget Hearings on June 8 and June 9, 2022, the Board approved one-time funds of \$150,000 each for Dillard Ranch, McFarland Ranch and American River Ranch to make improvements and repairs.

Budget Unit Functions & Responsibilities

The **South Sacramento Conservation Agency** oversees implementation of the South Sacramento Habitat Conservation Plan (SSHCP) including acquisition of land or easements to form the SSHCP preserve system; implementation of proposals for restoration of species habitat and aquatic resources; formation of management and monitoring plans to maintain the preserve system; and ensuring compliance with the conditions of the SSHCP and associated permits. The County budget only includes Object 10 (Salary and Benefits) costs for this entity.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
South Sacramento Conservation Agency Admin	\$229,192	\$230,965	\$239,510	\$8,545	3.7%
Total Expenditures / Appropriations	\$229,192	\$230,965	\$239,510	\$8,545	3.7%
Net Financing Uses	\$229,192	\$230,965	\$239,510	\$8,545	3.7%
Total Revenue	\$229,192	\$230,965	\$239,510	\$8,545	3.7%
Positions	1.0	1.0	1.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$229,192	\$230,834	\$239,510	\$8,676	3.8%
Services & Supplies	—	\$131	—	\$(131)	(100.0)%
Total Expenditures / Appropriations	\$229,192	\$230,965	\$239,510	\$8,545	3.7%
Net Financing Uses	\$229,192	\$230,965	\$239,510	\$8,545	3.7%
Revenue					
Licenses, Permits & Franchises	\$229,192	\$230,965	\$239,510	\$8,545	3.7%
Total Revenue	\$229,192	\$230,965	\$239,510	\$8,545	3.7%
Positions	1.0	1.0	1.0	—	—%

Budget Unit Functions & Responsibilities

The **Department of Transportation** (DOT) provides transportation planning, traffic management, road maintenance and construction services for over 2,200 miles of roads in the Unincorporated Area of Sacramento County through the following programs:

- Department Administration
- Maintenance and Operations
- Planning, Programs and Design

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Department Administration	\$8,181,769	\$8,577,704	\$9,414,387	\$836,683	9.8%
Maintenance and Operations	\$48,243,078	\$51,469,549	\$55,677,256	\$4,207,707	8.2%
Planning, Programs and Design	\$10,948,687	\$12,198,505	\$13,093,107	\$894,602	7.3%
Total Expenditures / Appropriations	\$67,373,534	\$72,245,758	\$78,184,750	\$5,938,992	8.2%
Total Reimbursements	\$(8,560,876)	\$(8,889,407)	\$(10,610,392)	\$(1,720,985)	19.4%
Net Financing Uses	\$58,812,658	\$63,356,351	\$67,574,358	\$4,218,007	6.7%
Total Revenue	\$58,471,181	\$59,146,899	\$63,706,383	\$4,559,484	7.7%
Use of Fund Balance	\$341,477	\$4,209,452	\$3,867,975	\$(341,477)	(8.1)%
Positions	248.7	248.7	250.7	2.0	0.8%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$34,954,928	\$37,880,498	\$40,371,413	\$2,490,915	6.6%
Services & Supplies	\$23,896,868	\$25,494,591	\$27,569,195	\$2,074,604	8.1%
Other Charges	\$385,414	\$394,742	\$889,230	\$494,488	125.3%
Equipment	\$58,928	\$70,000	\$40,000	\$(30,000)	(42.9)%
Intrafund Charges	\$8,077,396	\$8,405,927	\$9,314,912	\$908,985	10.8%
Total Expenditures / Appropriations	\$67,373,534	\$72,245,758	\$78,184,750	\$5,938,992	8.2%
Intrafund Reimbursements Between Programs	\$(8,077,396)	\$(8,405,927)	\$(9,314,912)	\$(908,985)	10.8%
Other Reimbursements	\$(483,480)	\$(483,480)	\$(1,295,480)	\$(812,000)	167.9%
Total Reimbursements	\$(8,560,876)	\$(8,889,407)	\$(10,610,392)	\$(1,720,985)	19.4%
Net Financing Uses	\$58,812,658	\$63,356,351	\$67,574,358	\$4,218,007	6.7%
Revenue					
Fines, Forfeitures & Penalties	\$6,750	\$4,000	\$6,000	\$2,000	50.0%
Revenue from Use Of Money & Property	\$76,776	\$161,777	\$76,557	\$(85,220)	(52.7)%
Intergovernmental Revenues	\$780,945	\$506,000	\$804,323	\$298,323	59.0%
Charges for Services	\$57,596,010	\$58,475,122	\$62,819,403	\$4,344,281	7.4%
Miscellaneous Revenues	\$7,925	—	\$100	\$100	—%
Other Financing Sources	\$2,776	—	—	—	—%
Total Revenue	\$58,471,181	\$59,146,899	\$63,706,383	\$4,559,484	7.7%
Use of Fund Balance	\$341,477	\$4,209,452	\$3,867,975	\$(341,477)	(8.1)%
Positions	248.7	248.7	250.7	2.0	0.8%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Maintenance and Operations	812,000	(812,000)	—	—	—
Planning, Programs and Design	398,965	—	398,965	—	2.0

Department Administration

Program Overview

Department Administration provides services to all entities of the Department of Transportation, including direct support to the Director. Services include payroll management, facilities management, procurement and accounts payable, customer service and 311 service request coordination, employee safety programs, employee training, budgeting and fiscal services.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$3,538,389	\$3,627,303	\$3,937,148	\$309,845	8.5%
Services & Supplies	\$4,268,589	\$4,566,659	\$4,938,009	\$371,350	8.1%
Other Charges	\$374,791	\$383,742	\$539,230	\$155,488	40.5%
Total Expenditures / Appropriations	\$8,181,769	\$8,577,704	\$9,414,387	\$836,683	9.8%
Total Reimbursements between Programs	\$(8,077,396)	\$(8,405,927)	\$(9,314,912)	\$(908,985)	10.8%
Total Reimbursements	\$(8,077,396)	\$(8,405,927)	\$(9,314,912)	\$(908,985)	10.8%
Net Financing Uses	\$104,374	\$171,777	\$99,475	\$(72,302)	(42.1)%
Revenue					
Revenue from Use Of Money & Property	\$76,776	\$161,777	\$76,557	\$(85,220)	(52.7)%
Intergovernmental Revenues	\$19,134	—	\$12,918	\$12,918	—%
Charges for Services	\$8,464	\$10,000	\$10,000	—	—%
Total Revenue	\$104,374	\$171,777	\$99,475	\$(72,302)	(42.1)%
Positions	22.6	22.6	22.6	—	—%

Maintenance and Operations

Program Overview

Maintenance & Operations includes two primary functional areas described below.

- Pavement, Roadside and Landscape Maintenance - Maintains and repairs all public street and roadway facilities; repairs or replaces steel guardrails, sound walls, pedestrian walkways and fences; maintains roadside shoulders, ditches, curbs, culverts and gutters; operates and maintains movable and fixed bridges; and provides maintenance of street trees and landscaped areas.

- Traffic Engineering and Operations

Engineering: Prepares traffic reports and conducts studies pertaining to traffic conditions; investigates traffic problems; conducts safety studies and research; makes recommendations for improvements on existing streets and highways; reviews designs for new construction; and approves traffic handling and control for construction projects on county roads. The section also develops priority lists of potential projects; submits project proposals to other agencies; and administers the residential street speed control, radar enforcement and school crossing guard programs.

Operations: Sets and monitors the timing of all county traffic signal systems and networks; maintains existing traffic signal, highway lighting and general street lighting equipment; inspects and tests new traffic signal control equipment; advises on traffic signal and lighting construction projects; installs and maintains all traffic and street name signs, pavement markings and bikeway striping; and administers the Graffiti Removal Program.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$23,715,555	\$25,481,816	\$27,007,399	\$1,525,583	6.0%
Services & Supplies	\$18,348,550	\$19,652,181	\$21,375,051	\$1,722,870	8.8%
Other Charges	\$10,623	\$11,000	\$350,000	\$339,000	3,081.8%
Equipment	\$58,928	\$70,000	\$40,000	\$(30,000)	(42.9)%
Intrafund Charges	\$6,109,422	\$6,254,552	\$6,904,806	\$650,254	10.4%
Total Expenditures / Appropriations	\$48,243,078	\$51,469,549	\$55,677,256	\$4,207,707	8.2%
Other Reimbursements	\$(483,480)	\$(483,480)	\$(1,295,480)	\$(812,000)	167.9%
Total Reimbursements	\$(483,480)	\$(483,480)	\$(1,295,480)	\$(812,000)	167.9%
Net Financing Uses	\$47,759,598	\$50,986,069	\$54,381,776	\$3,395,707	6.7%
Revenue					
Fines, Forfeitures & Penalties	\$2,369	—	\$2,000	\$2,000	—%
Intergovernmental Revenues	\$752,383	\$506,000	\$785,430	\$279,430	55.2%
Charges for Services	\$48,278,409	\$48,213,475	\$50,043,539	\$1,830,064	3.8%
Miscellaneous Revenues	\$7,873	—	—	—	—%
Other Financing Sources	\$2,776	—	—	—	—%
Total Revenue	\$49,043,811	\$48,719,475	\$50,830,969	\$2,111,494	4.3%
Use of Fund Balance	\$(1,284,213)	\$2,266,594	\$3,550,807	\$1,284,213	56.7%
Positions	180.0	180.0	180.0	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DOT - GF Contribution Homeless Programs					
	430,000	(430,000)	—	—	—
<p>Ongoing General Fund contribution to fund expenditures related to homeless camp mitigation within the right-of-way. The cost of cleaning up the debris from, and repairing the damage caused by homeless encampments has increased substantially in the last year. Currently, efforts are being funded by the Road Fund. SacDOT is requesting new funding from the General Fund to cover maintenance and operations costs including wages, supplies and direct administrative costs. These funds are intended for the immediate use of resources for mitigation of litter around homeless camps within the right-of-way. It does not include future remediation. The long-term costs of remediation and reconstruction of the infrastructure will need to be addressed in the future. This request is contingent upon approval of a request in the Financing Transfers/Reimbursements budget (BU 5110000).</p>					
DOT - GF Contribution to Sac RT					
	350,000	(350,000)	—	—	—
<p>The Sacramento Regional Transit District (SacRT) requested \$350,000 for their RydeFreeRT Program. The RydeFreeRT program offers fare-free transit for youth and students in grades TK (transitional kindergarten) through 12. Youth can ride the entire SacRT transit network, including SacRT buses, light rail, and SmaRT Ride on-demand microtransit service for free all year during regular SacRT service hours. This request will be funded through a transfer of General Fund dollars to the Department of Transportation and is contingent on approval of a linked request in the Financing Transfers/Reimbursements budget (BU5110000).</p>					
DOT GF Contribution Carmichael Park Wall Mural					
	32,000	(32,000)	—	—	—
<p>One-time General Fund contribution for the "Carmichael Wall" mural project. The "Carmichael Wall" mural was constructed in conjunction with the Fair Oaks Blvd Road Widening project phases. The Department of Transportation (SacDOT) is responsible for maintaining the mural and surroundings by agreement with the Carmichael Recreation and Park District. The total cost includes repairs and maintenance of the Carmichael Wall and associated amenities. The wall art work needs to be touched up, the surface needs to be sealed and needs a protective coating, the placards need to be replaced, and the lighting needs to be repaired. The SacDOT has no funding source for the required maintenance as the mural wall is located outside of the Right of Way. No special revenue funding source is applicable. This request is contingent upon approval of a linked request in the Financing Transfers/Reimbursements budget (BU 5110000).</p>					

Planning, Programs and Design

Program Overview

Planning, Programs and Design includes four functional areas described below.

- **Planning (Development Services):** Reviews planning entitlement applications for development plans/projects to assess impacts to the County's transportation system and conformance with applicable standards and policies; reviews private roadway traffic improvement plans for conformance with improvement standards; performs and reviews traffic impact studies, environmental documents, and infrastructure finance plans for development plans/applications; and provides DOT staff support to the Planning Commission and Board of Supervisors for traffic/transportation issues associated with proposed development items.
- **Regional and Long-Range Planning:** Provides long-range planning services relative to sub regional and regional transportation issues; coordinates development and update of transportation components of the General Plan, community plans and special planning areas; serves as the Department's primary contact for countywide and regional planning processes and activities (i.e., Metropolitan Transportation Plan/Sustainable Communities Strategy, Long Range Transit Plans); and represents the Department in ongoing multi-jurisdictional forums including Sacramento Area Council of Governments, Sacramento Transportation Authority, Regional Transit, and other county departments and agencies.
- **Transportation Programs:** Manages the Department's capital improvement program and local, state and federal transportation funding programs; manages the Department's alternative modes programs, which include the Bikeway Master Plan, Pedestrian Master Plan, Americans with Disabilities Act Transition Plan, and the county's rural transit programs.
- **Design:** Prepares plans and specifications for county highways, bridges, landscape, signal and lighting system contracts; coordinates plans and secures agreements with other agencies; and oversees capital improvement projects from inception through construction including facilitation of environmental studies, utility relocation, and right-of-way acquisition.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$7,700,984	\$8,771,379	\$9,426,866	\$655,487	7.5%
Services & Supplies	\$1,279,730	\$1,275,751	\$1,256,135	\$(19,616)	(1.5)%
Intrafund Charges	\$1,967,974	\$2,151,375	\$2,410,106	\$258,731	12.0%
Total Expenditures / Appropriations	\$10,948,687	\$12,198,505	\$13,093,107	\$894,602	7.3%
Net Financing Uses	\$10,948,687	\$12,198,505	\$13,093,107	\$894,602	7.3%
Revenue					
Fines, Forfeitures & Penalties	\$4,381	\$4,000	\$4,000	—	—%
Intergovernmental Revenues	\$9,428	—	\$5,975	\$5,975	—%
Charges for Services	\$9,309,137	\$10,251,647	\$12,765,864	\$2,514,217	24.5%
Miscellaneous Revenues	\$52	—	\$100	\$100	—%
Total Revenue	\$9,322,997	\$10,255,647	\$12,775,939	\$2,520,292	24.6%
Use of Fund Balance	\$1,625,690	\$1,942,858	\$317,168	\$(1,625,690)	(83.7)%
Positions	46.1	46.1	48.1	2.0	4.3%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DOT - Add 2.0 FTE - 1.0 FTE Assoc Civil Engineer and 1.0 FTE Sr Civil Engineer					
	398,965	—	398,965	—	2.0

Add 2.0 FTE, 1.0 FTE Associate Civil Engineer and 1.0 FTE Senior Civil Engineer, that will service the Planning and Programs Divisions. The Planning and Programs Divisions are falling below service levels due to consistent annual increases in planning applications and plan checks and the various related tasks. Both positions are necessary and critical for the Department to continue meeting existing and new service levels including Board action items. The request will be funded through service revenues.

Budget Unit Functions & Responsibilities

County Service Area (CSA) No. 1 provides funding to plan, design, construct and maintain street and highway safety lighting facilities along streets and intersections in the Unincorporated Area of the County. Services include:

- Maintenance, repair and replacement of street light poles and fixtures, including changing light bulbs, painting, photoelectric cell repair or replacement, and repairing damage caused by automobile accidents, vandalism, time and weather.
- Electrical conduit, pull box repair and replacement due to damage by construction and weather.
- Payment of electrical bills for the existing street lighting system.
- Responding to citizen and Board member inquiries regarding street lighting.
- Undertaking remedial projects for major repairs or upgrading of facilities.
- Maintaining street light inventory, pole numbering and mapping databases.
- Responding to Underground Service Alert (USA) notifications by marking the location of street light conduits on the ground.
- Determining parcel benefit and preparing the assessment roll for the tax bills.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
County Service Area No. 1 - Zone 1 - Unincorporated	\$2,477,630	\$3,023,119	\$3,009,464	\$(13,655)	(0.5)%
Total Expenditures / Appropriations	\$2,477,630	\$3,023,119	\$3,009,464	\$(13,655)	(0.5)%
Net Financing Uses	\$2,477,630	\$3,023,119	\$3,009,464	\$(13,655)	(0.5)%
Total Revenue	\$2,853,786	\$2,656,851	\$2,721,398	\$64,547	2.4%
Use of Fund Balance	\$(376,156)	\$366,268	\$288,066	\$(78,202)	(21.4)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$2,371,830	\$2,843,119	\$2,829,464	\$(13,655)	(0.5)%
Other Charges	\$105,800	\$180,000	\$180,000	—	—%
Total Expenditures / Appropriations	\$2,477,630	\$3,023,119	\$3,009,464	\$(13,655)	(0.5)%
Net Financing Uses	\$2,477,630	\$3,023,119	\$3,009,464	\$(13,655)	(0.5)%
Revenue					
Taxes	\$657,985	\$500,650	\$500,650	—	—%
Revenue from Use Of Money & Property	\$15,753	\$44,001	\$15,293	\$(28,708)	(65.2)%
Intergovernmental Revenues	\$5,707	\$5,200	\$5,200	—	—%
Charges for Services	\$2,171,477	\$2,100,000	\$2,193,255	\$93,255	4.4%
Miscellaneous Revenues	\$2,865	\$7,000	\$7,000	—	—%
Total Revenue	\$2,853,786	\$2,656,851	\$2,721,398	\$64,547	2.4%
Use of Fund Balance	\$(376,156)	\$366,268	\$288,066	\$(78,202)	(21.4)%

Budget Unit Functions & Responsibilities

Gold River Station # 7 Landscape Maintenance Community Facilities District (District) is located within Sacramento County in the Gold River Community. It is generally bounded on the north by the Buffalo Creek Drainage Canal, on the west by Pyrites Way and on the south and east by US Highway 50. This District is financed by special taxes that appear as direct levies on the property tax bills within the boundaries of the District, except those exempt by statute. The District provides landscape maintenance services for public landscape corridors within the District. The maintenance includes turf care, plant care, tree maintenance, debris removal, irrigation repair and management, plant replacement, and wall repairs. Services funded by the District are managed by the Department of Transportation.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Gold River Station #7 Landscape CFD	\$45,867	\$80,772	\$72,681	\$(8,091)	(10.0)%
Total Expenditures / Appropriations	\$45,867	\$80,772	\$72,681	\$(8,091)	(10.0)%
Net Financing Uses	\$45,867	\$80,772	\$72,681	\$(8,091)	(10.0)%
Total Revenue	\$56,085	\$56,834	\$56,235	\$(599)	(1.1)%
Use of Fund Balance	\$(10,219)	\$23,938	\$16,446	\$(7,492)	(31.3)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$45,761	\$80,272	\$72,181	\$(8,091)	(10.1)%
Other Charges	\$106	\$500	\$500	—	—%
Total Expenditures / Appropriations	\$45,867	\$80,772	\$72,681	\$(8,091)	(10.0)%
Net Financing Uses	\$45,867	\$80,772	\$72,681	\$(8,091)	(10.0)%
Revenue					
Revenue from Use Of Money & Property	\$578	\$1,150	\$551	\$(599)	(52.1)%
Charges for Services	\$55,507	\$55,684	\$55,684	—	—%
Total Revenue	\$56,085	\$56,834	\$56,235	\$(599)	(1.1)%
Use of Fund Balance	\$(10,219)	\$23,938	\$16,446	\$(7,492)	(31.3)%

Budget Unit Functions & Responsibilities

The **Sacramento County Landscape Maintenance District** (SCLMD) provides funding for the maintenance of approximately two million square feet of landscaped corridors, medians and open spaces that exist throughout the County. The SCLMD is financed by special assessments that appear as direct levies on the property tax bills within its boundaries except those exempt by statute. The SCLMD provides landscape maintenance services for public landscape corridors within the District. The maintenance includes turf care, plant care, tree maintenance, debris removal, irrigation repair and management, and plant replacement. Services funded by the SCLMD are managed by the Department of Transportation.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Landscape Maintenance District Zone 4	\$978,204	\$1,107,877	\$1,844,968	\$737,091	66.5%
Total Expenditures / Appropriations	\$978,204	\$1,107,877	\$1,844,968	\$737,091	66.5%
Total Reimbursements	—	—	\$(1,206,223)	\$(1,206,223)	—%
Net Financing Uses	\$978,204	\$1,107,877	\$638,745	\$(469,132)	(42.3)%
Total Revenue	\$959,706	\$984,558	\$533,924	\$(450,634)	(45.8)%
Use of Fund Balance	\$18,498	\$123,319	\$104,821	\$(18,498)	(15.0)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$970,329	\$1,096,877	\$1,817,968	\$721,091	65.7%
Other Charges	\$7,875	\$11,000	\$27,000	\$16,000	145.5%
Total Expenditures / Appropriations	\$978,204	\$1,107,877	\$1,844,968	\$737,091	66.5%
Other Reimbursements	—	—	\$(1,206,223)	\$(1,206,223)	—%
Total Reimbursements	—	—	\$(1,206,223)	\$(1,206,223)	—%
Net Financing Uses	\$978,204	\$1,107,877	\$638,745	\$(469,132)	(42.3)%
Revenue					
Revenue from Use Of Money & Property	\$4,083	\$15,041	\$3,924	\$(11,117)	(73.9)%
Intergovernmental Revenues	\$439,517	—	—	—	—%
Charges for Services	\$516,106	\$530,000	\$530,000	—	—%
Miscellaneous Revenues	—	\$439,517	—	\$(439,517)	(100.0)%
Total Revenue	\$959,706	\$984,558	\$533,924	\$(450,634)	(45.8)%
Use of Fund Balance	\$18,498	\$123,319	\$104,821	\$(18,498)	(15.0)%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Landscape Maintenance District Zone 4	730,745	(730,745)	—	—	—

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DOT GF Contribution Walerga Sound Wall	730,745	(730,745)	—	—	—

One-time General Fund contribution for the Walerga Sound Wall project. This project will replace the existing 6-ft. high masonry sound wall with a new 6-ft. high sound wall on a similar alignment. The project is located on the east side of Walerga Road between Old Dairy Drive and the County line. The existing wall is located along a County owned parcel, but is outside of the County's right-of-way, so SacDOT cannot fund this project with Special Revenue Funds. This request is contingent upon approval of a linked request in the Financing Transfer/Reimbursements budget (BU 5110000).

Budget Unit Functions & Responsibilities

The **Roads** Fund provides financing for the construction and maintenance of Sacramento County's road systems through planning; environmental analysis; traffic engineering and design; operations; traffic signals, streetlights, signs and markings; right-of-way acquisitions; safety related improvements; and radar/speed control. This includes monitoring and maintaining approximately:

- 2,202 centerline miles of county roadways
- 463 actuated signalized intersections
- Six fire station signals
- 51 warning flashers
- 37 pedestrian signals
- Four movable bridge signals
- One master controller for signal systems
- 21,350 street lights
- 3,840 safety street lights Approximately
- 102,480 traffic signs
- 350 miles of bike lanes
- 222 major bridges (over 20 feet), 2,500 minor bridges (under 20 feet) and six movable bridges
- 2,400 miles of striping
- 2,470 miles of curb and gutter and sidewalk
- One Traffic Operations Center with 228 closed circuit television cameras and three Dynamic Message Signs (61 cameras are shared with Rancho Cordova)

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Roads	\$93,102,869	\$180,580,076	\$232,007,002	\$51,426,926	28.5%
Total Expenditures / Appropriations	\$93,102,869	\$180,580,076	\$232,007,002	\$51,426,926	28.5%
Total Reimbursements	\$(45,007,914)	\$(53,898,906)	\$(72,955,829)	\$(19,056,923)	35.4%
Net Financing Uses	\$48,094,955	\$126,681,170	\$159,051,173	\$32,370,003	25.6%
Total Revenue	\$79,858,446	\$90,133,679	\$91,565,608	\$1,431,929	1.6%
Use of Fund Balance	\$(31,763,491)	\$36,547,491	\$67,485,565	\$30,938,074	84.7%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$91,898,493	\$171,301,295	\$228,611,038	\$57,309,743	33.5%
Other Charges	\$926,522	\$6,738,781	\$2,120,486	\$(4,618,295)	(68.5)%
Interfund Charges	\$277,854	\$2,540,000	\$1,275,478	\$(1,264,522)	(49.8)%
Total Expenditures / Appropriations	\$93,102,869	\$180,580,076	\$232,007,002	\$51,426,926	28.5%
Other Reimbursements	\$(45,007,914)	\$(53,898,906)	\$(72,955,829)	\$(19,056,923)	35.4%
Total Reimbursements	\$(45,007,914)	\$(53,898,906)	\$(72,955,829)	\$(19,056,923)	35.4%
Net Financing Uses	\$48,094,955	\$126,681,170	\$159,051,173	\$32,370,003	25.6%
Revenue					
Taxes	\$901,268	\$1,051,473	\$1,266,939	\$215,466	20.5%
Licenses, Permits & Franchises	\$1,557,744	\$1,838,200	\$1,846,200	\$8,000	0.4%
Revenue from Use Of Money & Property	\$464,975	\$964,889	\$399,391	\$(565,498)	(58.6)%
Intergovernmental Revenues	\$76,053,059	\$83,231,027	\$87,285,078	\$4,054,051	4.9%
Charges for Services	\$373,616	\$263,000	\$263,000	—	—%
Miscellaneous Revenues	\$507,784	\$2,785,090	\$505,000	\$(2,280,090)	(81.9)%
Total Revenue	\$79,858,446	\$90,133,679	\$91,565,608	\$1,431,929	1.6%
Use of Fund Balance	\$(31,763,491)	\$36,547,491	\$67,485,565	\$30,938,074	84.7%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Roads	20,000,000	(20,000,000)	—	—	—

Summary of Approved Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Roads	(100,000)	100,000	—	—	—

BU 2900000 FY 2022-23 Road Programs Statement		
1	Construction	109,906,000
2	Cost Transfers and Reimbursements	(71,680,351)
3	Grouped Lump-Sum Other	120,825,524
	Net Financing Uses	159,051,173

Project No.	Project Description	Fiscal Year 2022-23 Budget
P712020	44th Street Bicycle, Pedestrian and Lighting Improvements	35,000
P032906	A.C. Overlay / Pavement SACOG 2022 - Multiple Locations	18,634,000
P062884	A.C. Overlay / Pavement SB1 2021 - Phase 1	1,240,000
P195991	A.C. Overlay / Pavement SB1 2021 - Phase 2	6,106,000
P889330	A.C. Overlay / Pavement SB1 2022 - Phase 1	9,164,000
P558285	A.C. Overlay / Pavement SB1 2022 - Phase 2	7,459,000
P922574	A.C. Overlay / Pavement SB1 2022 - Phase 3	5,120,000
P362197	A.C. Overlay / Pavement SB1 2022 - Phase 4	5,171,000
P563041	A.C. Overlay Project 2023 - Phase A	6,147,000
P589950	A.C. Overlay Project 2023 - Phase B	3,829,000
P074775	A.C. Overlay Project 2023 - Phase C	6,094,000
P860321	A.C. Overlay Project 2023 - Phase D	6,244,000
P621190	A.C. Overlay Project ARPA - Phase A	3,420,000
P317548	A.C. Overlay Project ARPA - Phase B	3,420,000
P000056	Alta Mesa Road Bridge Replacement at Laguna Creek	117,000
P000571	Arden Way Complete Streets - Phase 1	2,287,000
P549095	Arden Way Complete Streets - Phase 2	560,000
P108977	Bradshaw Road at Jackson Road Intersection Improvements	434,000
P000061	Curb, Gutter, and Sidewalk Replacement	395,000
P000068	Fair Oaks Boulevard Improvements – Phase 3 – Marconi Avenue	120,000
P000072	Folsom Boulevard Complete Street Improvements – Phase 1	5,169,000
P000074	Franklin Boulevard Bridge Replacement at Lost Slough	67,000
P669463	Freeport Delta Monument Signs Project	72,000
P753669	Fruitridge Road Complete Streets Rehabilitation	5,694,000
P902214	Guardrail Upgrade Installation - Various Locations	166,000
P000077	Hazel Avenue at U.S. Highway 50 Interchange	5,170,000
P000081	Howe Avenue Bicycle and Pedestrian Improvement Project	1,400,000
P847998	Interstate I-80 Walerga Park Soundwall	175,000
P000093	Michigan Bar Road Bridge Replacement at Cosumnes River	180,000
P000095	New Hope Road Bridge Replacement at Grizzly Slough	14,000
P000098	Power Inn Road Improvement Project – Loucreta Drive to 52nd Avenue	2,385,000
P118623	Rio Linda Street Lighting Project - Rio Linda Boulevard to M Street	235,000
P368178	Roseville Road at Watt Avenue Corporation Yard Fence	450,000
P841416	Roseville Road RR Crossing Street Light Project	494,000
P000579	Street Light Installation Project – Various Locations	1,995,000
P000105	Twin Cities Road Bridge Replacement at Snodgrass Slough	214,000
P000106	Walnut Grove Bridge Crossing Rehabilitation	30,000
	Total Appropriations	109,906,000

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DOT GF Contribution Paving Roadways					
	20,000,000	(20,000,000)	—	—	—

One -time General Fund contribution for road paving projects. Due to an aging roadway system, the County’s pavement maintenance backlog in 2019 was assessed at \$784 million. Due to this pavement maintenance backlog, there are many roadways that need rehabilitation with a pavement overlay. The maintenance cost for roadways increases when rehabilitation work is delayed due to lack of funding availability. Therefore, a \$20.0 million investment now compares to an equivalent future impact spending of \$31.2 million to \$39.5 million. The County’s pavement maintenance backlog will continue to increase if roadways aren’t rehabilitated with overlays or full reconstruction. The General Fund contribution will assist in pavement maintenance and rehabilitation on roads throughout the unincorporated area of the Sacramento County. This request is contingent upon approval of a linked growth request in the Financing Transfers/Reimbursements budget (BU 5110000).

Approved Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
DOT Road Fund - Reduction in Funding for ARPA Revenue Replacement Projects (BOS Change)					
	(100,000)	100,000	—	—	—

During the Revised Recommended Budget hearings on September 7, 2022, the Board of Supervisors redirected \$100,000 in ARPA revenue replacement projects funding previously allocated to the Road Fund, resulting in a reduction in expenditures and reimbursements. This reduction is linked to a reduction in the Financing Transfer/Reimbursements budget (BU 5110000).

Budget Unit Functions & Responsibilities

The **Sacramento County Transportation Development Fee (SCTDF) Capital Fund** funds provide financing through the SCTDF/ Transit Impact Fee (TIF) Program for certain transportation and transit improvements within several geographical districts in response to land use decisions, population growth and anticipated future development (all requiring improvements to mitigate traffic congestion). Development fees provide the funding for the improvements and are charged when commercial and residential building permits are approved. The SCTDF Capital Fund includes two programs:

- SCTDF Administration
- SCTDF Districts

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Sacramento County Transportation Development Fee Administration	\$194,082	\$291,485	\$332,725	\$41,240	14.1%
Sacramento County Transportation Development Fee Districts	\$2,722,978	\$16,368,066	\$11,020,040	\$(5,348,026)	(32.7)%
Total Expenditures / Appropriations	\$2,917,060	\$16,659,551	\$11,352,765	\$(5,306,786)	(31.9)%
Net Financing Uses	\$2,917,060	\$16,659,551	\$11,352,765	\$(5,306,786)	(31.9)%
Total Revenue	\$12,955,941	\$21,232,227	\$25,969,134	\$4,736,907	22.3%
Use of Fund Balance	\$(10,038,881)	\$(4,572,676)	\$(14,616,369)	\$(10,043,693)	219.6%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$2,386,824	\$10,118,255	\$9,862,201	\$(256,054)	(2.5)%
Other Charges	\$50,000	\$55,500	\$100,700	\$45,200	81.4%
Interfund Charges	\$480,235	\$6,485,796	\$1,389,864	\$(5,095,932)	(78.6)%
Total Expenditures / Appropriations	\$2,917,060	\$16,659,551	\$11,352,765	\$(5,306,786)	(31.9)%
Net Financing Uses	\$2,917,060	\$16,659,551	\$11,352,765	\$(5,306,786)	(31.9)%
Revenue					
Licenses, Permits & Franchises	\$12,205,676	\$20,213,123	\$24,104,765	\$3,891,642	19.3%
Revenue from Use Of Money & Property	\$240,632	\$315,191	\$206,364	\$(108,827)	(34.5)%
Intergovernmental Revenues	\$15,191	—	\$1,049,200	\$1,049,200	—%
Miscellaneous Revenues	\$494,442	\$703,913	\$608,805	\$(95,108)	(13.5)%
Total Revenue	\$12,955,941	\$21,232,227	\$25,969,134	\$4,736,907	22.3%
Use of Fund Balance	\$(10,038,881)	\$(4,572,676)	\$(14,616,369)	\$(10,043,693)	219.6%

BU 2910000 FY 2022-23 Road Programs Statement		
1	Construction	1,049,000
2	Cost Transfers and Reimbursements	1,389,864
3	Grouped Lump-Sum Other	8,913,901
	Net Financing Uses	11,352,765

Project No.	Project Description	Fiscal Year 2022-23 Budget
P244740	Bradshaw Road and Gerber Road Improvement Project	420,000
P211616	Gerber Road Traffic Signal Project	341,000
P300157	Waterman Road at CCTC Railroad Crossing Project	182,000
P786869	Waterman Road at Gerber Creek Pedestrian Signal	106,000
	Total Appropriations	1,049,000

Sacramento County Transportation Development Fee Administration

Program Overview

SCTDF Administration provides support services for the Sacramento County Transportation Development Fee / Transit Impact Fee program.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$194,082	\$290,485	\$331,725	\$41,240	14.2%
Other Charges	—	\$1,000	\$1,000	—	—%
Total Expenditures / Appropriations	\$194,082	\$291,485	\$332,725	\$41,240	14.1%
Net Financing Uses	\$194,082	\$291,485	\$332,725	\$41,240	14.1%
Revenue					
Revenue from Use Of Money & Property	\$8,160	\$10,344	\$7,117	\$(3,227)	(31.2)%
Intergovernmental Revenues	\$241	—	—	—	—%
Miscellaneous Revenues	\$494,442	\$703,913	\$608,805	\$(95,108)	(13.5)%
Total Revenue	\$502,843	\$714,257	\$615,922	\$(98,335)	(13.8)%
Use of Fund Balance	\$(308,761)	\$(422,772)	\$(283,197)	\$139,575	(33.0)%

Sacramento County Transportation Development Fee Districts

Program Overview

SCTDF Districts program provides complete or partial financing for transportation and transit improvements in six geographical districts, as identified in the SCTDF Nexus Study.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$2,192,742	\$9,827,770	\$9,530,476	\$(297,294)	(3.0)%
Other Charges	\$50,000	\$54,500	\$99,700	\$45,200	82.9%
Interfund Charges	\$480,235	\$6,485,796	\$1,389,864	\$(5,095,932)	(78.6)%
Total Expenditures / Appropriations	\$2,722,978	\$16,368,066	\$11,020,040	\$(5,348,026)	(32.7)%
Net Financing Uses	\$2,722,978	\$16,368,066	\$11,020,040	\$(5,348,026)	(32.7)%
Revenue					
Licenses, Permits & Franchises	\$12,205,676	\$20,213,123	\$24,104,765	\$3,891,642	19.3%
Revenue from Use Of Money & Property	\$232,472	\$304,847	\$199,247	\$(105,600)	(34.6)%
Intergovernmental Revenues	\$14,951	—	\$1,049,200	\$1,049,200	—%
Total Revenue	\$12,453,098	\$20,517,970	\$25,353,212	\$4,835,242	23.6%
Use of Fund Balance	\$(9,730,121)	\$(4,149,904)	\$(14,333,172)	\$(10,183,268)	245.4%

Budget Unit Functions & Responsibilities

The **Rural Transit Program** provides transit services to the rural areas of the Unincorporated Area of the County. Currently, there are two programs:

- East County Transit Area
- Galt Transit Area

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
East County Transit Area	\$123,401	\$152,009	\$132,980	\$(19,029)	(12.5)%
Galt Transit Area	\$2,320,419	\$3,455,399	\$3,885,790	\$430,391	12.5%
Total Expenditures / Appropriations	\$2,443,820	\$3,607,408	\$4,018,770	\$411,362	11.4%
Net Financing Uses	\$2,443,820	\$3,607,408	\$4,018,770	\$411,362	11.4%
Total Revenue	\$3,250,243	\$3,133,127	\$3,500,033	\$366,906	11.7%
Use of Fund Balance	\$(806,423)	\$474,281	\$518,737	\$44,456	9.4%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$402,309	\$843,127	\$830,033	\$(13,094)	(1.6)%
Other Charges	\$2,041,511	\$2,479,281	\$2,723,737	\$244,456	9.9%
Equipment	—	\$285,000	\$465,000	\$180,000	63.2%
Total Expenditures / Appropriations	\$2,443,820	\$3,607,408	\$4,018,770	\$411,362	11.4%
Net Financing Uses	\$2,443,820	\$3,607,408	\$4,018,770	\$411,362	11.4%
Revenue					
Taxes	\$1,041,813	\$1,192,146	\$1,636,901	\$444,755	37.3%
Revenue from Use Of Money & Property	\$10,347	\$30,499	\$10,095	\$(20,404)	(66.9)%
Intergovernmental Revenues	\$2,112,256	\$1,802,982	\$1,763,782	\$(39,200)	(2.2)%
Charges for Services	\$78,728	\$83,500	\$71,255	\$(12,245)	(14.7)%
Other Financing Sources	\$7,100	\$24,000	\$18,000	\$(6,000)	(25.0)%
Total Revenue	\$3,250,243	\$3,133,127	\$3,500,033	\$366,906	11.7%
Use of Fund Balance	\$(806,423)	\$474,281	\$518,737	\$44,456	9.4%

East County Transit Area

Program Overview

East County Transit Area, which operates the Amador Transit system, provides morning and evening commuter transit service from Rancho Murieta to Downtown Sacramento. The Sacramento County Department of Transportation established this Board approved program in September 1999. Regional Transit was the initial provider of service, and Amador Regional Transit has been providing the service since January 2001. Funding for this program is provided by the Transportation Development Act (TDA) and fare box revenues.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$28,257	\$38,634	\$27,980	\$(10,654)	(27.6)%
Other Charges	\$95,144	\$113,375	\$105,000	\$(8,375)	(7.4)%
Total Expenditures / Appropriations	\$123,401	\$152,009	\$132,980	\$(19,029)	(12.5)%
Net Financing Uses	\$123,401	\$152,009	\$132,980	\$(19,029)	(12.5)%
Revenue					
Taxes	\$85,035	\$139,473	\$131,731	\$(7,742)	(5.6)%
Revenue from Use Of Money & Property	\$1,092	\$4,161	\$1,249	\$(2,912)	(70.0)%
Total Revenue	\$86,127	\$143,634	\$132,980	\$(10,654)	(7.4)%
Use of Fund Balance	\$37,274	\$8,375	—	\$(8,375)	(100.0)%

Galt Transit Area

Program Overview

Galt Transit Area, in which the South County Transit system operates, has been serving the South County region, City of Galt and Delta communities since October 1997. Services include dial-a-ride, fixed-route transit services and the Galt – Transit Sacramento Commuter Express. This region is not served by Regional Transit. Funding for this program is provided by the Transportation Development Act (TDA); Federal Transit Administration, Section 5311, Operating Assistance Grant; fare box revenues; and the City of Galt.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$374,051	\$804,493	\$802,053	\$(2,440)	(0.3)%
Other Charges	\$1,946,367	\$2,365,906	\$2,618,737	\$252,831	10.7%
Equipment	—	\$285,000	\$465,000	\$180,000	63.2%
Total Expenditures / Appropriations	\$2,320,419	\$3,455,399	\$3,885,790	\$430,391	12.5%
Net Financing Uses	\$2,320,419	\$3,455,399	\$3,885,790	\$430,391	12.5%
Revenue					
Taxes	\$956,778	\$1,052,673	\$1,505,170	\$452,497	43.0%
Revenue from Use Of Money & Property	\$9,255	\$26,338	\$8,846	\$(17,492)	(66.4)%
Intergovernmental Revenues	\$2,112,256	\$1,802,982	\$1,763,782	\$(39,200)	(2.2)%
Charges for Services	\$78,728	\$83,500	\$71,255	\$(12,245)	(14.7)%
Other Financing Sources	\$7,100	\$24,000	\$18,000	\$(6,000)	(25.0)%
Total Revenue	\$3,164,116	\$2,989,493	\$3,367,053	\$377,560	12.6%
Use of Fund Balance	\$(843,698)	\$465,906	\$518,737	\$52,831	11.3%

Budget Unit Functions & Responsibilities

Sacramento County Landscape Maintenance Community Facilities District No. 2004-2 (District) is located within the Unincorporated Area of Sacramento County. This District is financed by special taxes that appear as direct levies on all property tax bills within the boundaries of the District, except those exempt by statute. The District provides landscape maintenance services for public landscape corridors within the District. The maintenance includes turf care, plant care, tree maintenance, debris removal, irrigation repair and management, plant replacement, and wall repairs. Services funded by the District are managed by the Department of Transportation.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Sacramento County Landscape Maintenance CFD No. 2004-2	\$321,849	\$393,559	\$476,803	\$83,244	21.2%
Total Expenditures / Appropriations	\$321,849	\$393,559	\$476,803	\$83,244	21.2%
Net Financing Uses	\$321,849	\$393,559	\$476,803	\$83,244	21.2%
Total Revenue	\$250,108	\$292,457	\$315,448	\$22,991	7.9%
Use of Fund Balance	\$71,742	\$101,102	\$161,355	\$60,253	59.6%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$319,952	\$390,559	\$454,903	\$64,344	16.5%
Other Charges	\$1,897	\$3,000	\$3,000	—	—%
Interfund Charges	—	—	\$18,900	\$18,900	—%
Total Expenditures / Appropriations	\$321,849	\$393,559	\$476,803	\$83,244	21.2%
Net Financing Uses	\$321,849	\$393,559	\$476,803	\$83,244	21.2%
Revenue					
Revenue from Use Of Money & Property	\$2,753	\$9,476	\$2,948	\$(6,528)	(68.9)%
Charges for Services	\$247,355	\$282,981	\$312,500	\$29,519	10.4%
Total Revenue	\$250,108	\$292,457	\$315,448	\$22,991	7.9%
Use of Fund Balance	\$71,742	\$101,102	\$161,355	\$60,253	59.6%

Budget Unit Functions & Responsibilities

The **Transportation - Sales Tax** Fund provides financing for public road improvements in the Unincorporated Area of Sacramento County using funds derived primarily from the Measure A Transportation Sales Tax initiative, originally approved by the voters in November 1988. This initiative was in effect for twenty years. The voters approved a renewal effective in 2009, which will continue for 30 years. The County receives this revenue from the Sacramento Transportation Authority in accordance with a regional formula and an approved Entity Annual Expenditure Plan. The funds are used to provide ongoing road maintenance; improve and construct new bikeways and pedestrian walkways; design and construct new roads; support elderly and disabled accessibility projects; construct and improve existing traffic signals; conduct State highway project studies; and finance the School Crossing Guard Program.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Transportation Sales Tax	\$40,322,258	\$65,047,601	\$68,201,103	\$3,153,502	4.8%
Total Expenditures / Appropriations	\$40,322,258	\$65,047,601	\$68,201,103	\$3,153,502	4.8%
Total Reimbursements	\$(422,024)	\$(6,632,768)	\$(2,097,892)	\$4,534,876	(68.4)%
Net Financing Uses	\$39,900,234	\$58,414,833	\$66,103,211	\$7,688,378	13.2%
Total Revenue	\$39,771,583	\$56,481,387	\$64,298,416	\$7,817,029	13.8%
Use of Fund Balance	\$128,651	\$1,933,446	\$1,804,795	\$(128,651)	(6.7)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$18,643,191	\$34,976,908	\$33,602,213	\$(1,374,695)	(3.9)%
Other Charges	\$507,218	\$2,064,815	\$2,635,033	\$570,218	27.6%
Interfund Charges	\$21,171,849	\$28,005,878	\$31,963,857	\$3,957,979	14.1%
Total Expenditures / Appropriations	\$40,322,258	\$65,047,601	\$68,201,103	\$3,153,502	4.8%
Other Reimbursements	\$(422,024)	\$(6,632,768)	\$(2,097,892)	\$4,534,876	(68.4)%
Total Reimbursements	\$(422,024)	\$(6,632,768)	\$(2,097,892)	\$4,534,876	(68.4)%
Net Financing Uses	\$39,900,234	\$58,414,833	\$66,103,211	\$7,688,378	13.2%
Revenue					
Taxes	\$28,140,846	\$39,677,725	\$47,809,827	\$8,132,102	20.5%
Revenue from Use Of Money & Property	\$96,603	\$101,295	\$552,039	\$450,744	445.0%
Intergovernmental Revenues	\$11,534,134	\$12,664,954	\$15,928,550	\$3,263,596	25.8%
Miscellaneous Revenues	—	\$4,037,413	\$8,000	\$(4,029,413)	(99.8)%
Total Revenue	\$39,771,583	\$56,481,387	\$64,298,416	\$7,817,029	13.8%
Use of Fund Balance	\$128,651	\$1,933,446	\$1,804,795	\$(128,651)	(6.7)%

BU 2140000 FY 2022-23 Road Programs Statement		
1	Construction	33,597,000
2	Cost Transfers and Reimbursements	29,865,965
3	Grouped Lump-Sum Other	2,640,246
	Net Financing Uses	66,103,211

Project No.	Project Description	Fiscal Year 2022-23 Budget
P000045	47th Avenue Pedestrian and Bicycle Improvements	20,000
P000570	Accessible Curb Ramp Improvement Project - Various Locations	1,100,000
P000059	Active Transportation Plan Implementation – Various Locations	50,000
P000066	Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue	928,000
P487844	Fair Oaks Boulevard at Kenneth Intersection Improvements	87,000
P000573	Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project - Phase 2	3,186,000
P000574	Fern Bacon Middle School Safe Routes to School (SRTS)	653,000
P000071	Florin Road Bicycle and Pedestrian Improvement Project	5,278,000
P000575	Folsom Boulevard Complete Street Improvements – Phase 2	306,000
P106554	Greenback Lane Improvements and Undergrounding	1,176,000
P000079	Hazel Avenue – Phase 3 – Sunset Avenue to Madison Avenue	5,809,000
P000087	Jackson Road at Sunrise Boulevard Intersection Project	125,000
P000090	Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue	545,000
P000577	Morse Avenue Sidewalk Infill and Street Light Project	277,000
P000094	Neighborhood Traffic Management Program	500,000
P000097	Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden Drive	3,246,000
P000578	Sidewalk Infill and Street Light Project – Various Locations	1,135,000
P951006	South Sacramento County Safe Routes to School (SRTS)	448,000
P738803	South Sacramento Sidewalk Gap Closure Project	542,000
P000103	South Watt Avenue Widening Project – Florin Road to SR16	2,781,000
P000580	Traffic Signal Project – Roseville Road and Diablo Drive / Stationers Way	1,193,000
P000107	Watt Avenue Complete Street Improvement Project – Phase 1	3,911,000
P685080	Watt Avenue Sidewalk Gap Closure Project	301,000
	Total Appropriations	33,597,000

Budget Unit Functions & Responsibilities

The **Solid Waste Enterprise**, also referred to as the Department of Waste Management and Recycling (DWMR), operates the County’s residential municipal solid waste system from curbside collection to recovery of recyclable materials and landfill disposal of refuse. This vertical integration allows DWMR to provide superior service at competitive prices. DWMR is responsible for planning, developing, operating and maintaining integrated solid waste management services in unincorporated Sacramento County. Services are provided through the following programs:

- Administration and Support
- Capital Outlay Fund
- Collections
- Kiefer Landfill
- North Area Recovery Station (NARS)

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Administration and Support	\$21,712,104	\$23,742,893	\$27,093,074	\$3,350,181	14.1%
Capital Outlay Fund	\$23,551,003	\$34,793,691	\$52,586,987	\$17,793,296	51.1%
Collections	\$69,182,337	\$80,278,859	\$95,519,824	\$15,240,965	19.0%
Kiefer Landfill	\$26,340,787	\$34,075,701	\$38,160,133	\$4,084,432	12.0%
North Area Recovery Station (NARS)	\$38,096,025	\$41,831,036	\$52,432,310	\$10,601,274	25.3%
Total Expenditures / Appropriations	\$178,882,256	\$214,722,180	\$265,792,328	\$51,070,148	23.8%
Total Reimbursements	\$(59,794,020)	\$(73,702,619)	\$(98,771,778)	\$(25,069,159)	34.0%
Net Financing Uses	\$119,088,236	\$141,019,561	\$167,020,550	\$26,000,989	18.4%
Total Revenue	\$129,308,343	\$130,368,488	\$140,958,450	\$10,589,962	8.1%
Use of Fund Balance	\$(10,220,107)	\$10,651,073	\$26,062,100	\$15,411,027	144.7%
Positions	315.0	314.0	322.0	8.0	2.5%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$36,159,728	\$40,692,561	\$43,617,017	\$2,924,456	7.2%
Services & Supplies	\$56,624,414	\$62,793,279	\$70,985,049	\$8,191,770	13.0%
Other Charges	\$13,394,132	\$15,106,270	\$15,392,854	\$286,584	1.9%
Improvements	\$5,462,994	\$7,594,551	\$31,253,631	\$23,659,080	311.5%
Equipment	\$7,465,328	\$15,099,662	\$7,896,261	\$(7,203,401)	(47.7)%
Interfund Charges	\$1,570,620	\$1,570,625	\$250,000	\$(1,320,625)	(84.1)%
Intrafund Charges	\$58,205,042	\$71,865,232	\$96,397,516	\$24,532,284	34.1%
Total Expenditures / Appropriations	\$178,882,256	\$214,722,180	\$265,792,328	\$51,070,148	23.8%
Intrafund Reimbursements Between Programs	\$(9,250,448)	\$(27,535,063)	\$(47,986,215)	\$(20,451,152)	74.3%
Other Reimbursements	\$(50,543,573)	\$(46,167,556)	\$(50,785,563)	\$(4,618,007)	10.0%
Total Reimbursements	\$(59,794,020)	\$(73,702,619)	\$(98,771,778)	\$(25,069,159)	34.0%
Net Financing Uses	\$119,088,236	\$141,019,561	\$167,020,550	\$26,000,989	18.4%
Revenue					
Fines, Forfeitures & Penalties	\$1,400	—	—	—	—%
Revenue from Use Of Money & Property	\$711,921	\$399,540	\$601,037	\$201,497	50.4%
Intergovernmental Revenues	\$1,117,169	\$1,499,724	\$1,004,760	\$(494,964)	(33.0)%
Charges for Services	\$115,902,277	\$118,823,833	\$129,642,899	\$10,819,066	9.1%
Miscellaneous Revenues	\$5,239,894	\$3,341,459	\$4,037,000	\$695,541	20.8%
Other Financing Sources	\$6,335,682	\$6,303,932	\$5,672,754	\$(631,178)	(10.0)%
Total Revenue	\$129,308,343	\$130,368,488	\$140,958,450	\$10,589,962	8.1%
Use of Fund Balance	\$(10,220,107)	\$10,651,073	\$26,062,100	\$15,411,027	144.7%
Positions	315.0	314.0	322.0	8.0	2.5%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration and Support	788,007	—	—	788,007	4.0
Capital Outlay Fund	65,014	—	—	65,014	—
Collections	4,295,916	—	—	4,295,916	3.0
Kiefer Landfill	1,099,744	—	—	1,099,744	—
North Area Recovery Station (NARS)	266,284	—	—	266,284	—

Structural Projects - \$31,245,031

\$9,245,320 - Kiefer Landfill, Liner and Ancillary Features. This project includes the planning, design, construction, construction management, inspections, reporting, and oversight associated with construction of prepared excavation, landfill liner, and leachate collection, landfill gas piping systems, infrastructure, drainage, and roadway for the Kiefer Landfill. Liner and supporting infrastructure to be constructed for a second phase of Module M4 over multiple fiscal years and initial work on Module 5.

\$6,212,200 – Kiefer Landfill, Final Cover. This project includes the planning, design, construction, construction management, inspections, and reporting associated with construction of partial final closure components such as final cover, drainage improvements, landfill gas modifications, vegetation, and erosion control.

\$3,833,882 – Kiefer Landfill, Wastewater Handling System Improvements. This project provides for the construction of a wastewater force main from Kiefer Landfill to the sewer system that will handle all of the leachate produced at the landfill as well as the sewer system from the Engineering and Administration buildings. This project provides for implementation of a long-term wastewater and leachate-handling solution as has been determined by an alternatives evaluation study completed previously by a consultant.

\$3,685,650 – North Area Recovery Station, Site Master Plan. The project provides for new entrance facilities, scales expansion, safety and operational efficiency improvements, rerouting of infrastructure, relocation of existing activities, earthwork, easement and land acquisition, select paving projects, demolition, and storm water improvements. This project represents the final immediate phase of major design and construction improvements as part of a comprehensive Master Plan defined in Summer 2019.

\$2,671,009 – Kiefer Landfill - Gas and Leachate Management Systems Improvements. This project includes expansion of the Kiefer Landfill gas collection system in Module 3 (M3) and installation of additional gas and leachate infrastructure in and around modules M1, M1-L, and M2. Additional gas collectors are required to maintain compliance with regulatory requirements. The project will involve the installation of new and replacement wells, horizontal gas collectors, control systems, new piping, instrumentation, electrification, and tanks. This budget also includes costs for scheduled replacement of various flare station, energy plant, equipment items, and the leachate circulation system.

\$1,130,000 – Facility Improvements - Electric Vehicle Charging Stations. This project consists of the installation of a heavy vehicle charging station at North Collections and light vehicle electric vehicle (EV) charging stations at various DWMR owned facilities. The completion of the project will allow the department to apply for a AQMD grant.

\$973,055 – Facility Improvements - Capital Renewal Forecast. This project includes forecasted replacement needs of building systems and equipment at various DWMR buildings, including those to address needed ADA capital project upgrades. The project is based on a 2014-16 facility condition assessment that included buildings at six DWMR facilities.

\$942,250 – Kiefer Landfill - Asphalt Pavement Rehabilitation. This project is for rehabilitation of asphalt roads at the Kiefer Landfill. The project will resurface the green waste, recycling, and self-haul drop-off areas. Future phases of this ongoing project include design, construction, construction management, and inspection for the repair and reconstruction of asphalt pavement at Kiefer Landfill.

\$392,900 – Kiefer Landfill – Phase 2 Shoulder Improvements Project. This project includes shoulder widening along Kiefer Boulevard in front of the Kiefer Landfill entrance. This project also includes constructing a culvert and increasing the sight distance at the Kiefer Groundwater Treatment entrance from Kiefer Boulevard to aid with storm water drainage and safety.

\$294,000 – North Area Recovery Station - Shed Improvements. This project includes a rehabilitation and revitalization of the existing tipping shed facility at the North Area Recovery Station, including construction of new storm water drainage and pumping infrastructure, push wall freeboard modification, misting piping, fire suppression systems, concrete overtopping and structural steel repair. This project was formerly included in the NARS Master Plan Project.

\$275,000 – Information Technology - Site Cameras and Server Upgrades. This project adds to the current surveillance cameras installed at the Waste Management and Recycling sites. This project upgrades current network servers. The camera upgrades will provide for better coverage thus increasing the security awareness of the operations and provide increased safety to the department's staff. The upgrades to the servers will address network connectivity issues and provide for increased storage capacity for video files, and other network issues.

\$252,200 – Kiefer Landfill - Groundwater Monitoring and Remediation. This project includes construction of additional monitoring wells to provide groundwater contaminant plume definition and/or to provide for detection of impacts from a new treated groundwater infiltration basin. This project further includes the design and construction of a replacement extraction well that is no longer functional. Due to migrating groundwater contamination, the new well will be larger than the old well, and may be relocated based on consultant studies. Additionally, the project will rehabilitate plant towers and three old wells that are off-line due to pumps being out-of-service and needing replacement.

\$234,000 – Kiefer Landfill - Entrance Improvements. This project includes full integration of an automated outbound scale at the scale house to increase capacity with requisite construction and equipment purchases. The project also involves the installation of educational and informational exhibits at the visitor center area.

\$211,500– South Collections - Slow Fill Expansion. This continuing project will provide additional slots to the department's CNG slow fill refueling station. This additional capacity serves CNG fueled equipment transferred from the North Collections site to South Collections as well as additional trucks needed to comply with SB 1383 regulations.

\$165,000 – North Area Recovery Station - Site Perimeter Improvements. This project includes installation of an automated gate, tied into the County security system, to regulate ingress and egress from the unmonitored North Collections site and the adjacent North Area Recovery Station. Unauthorized entrance and exit has become a significant concern in recent years and the Solid Waste Facility Permit specifically requires site security be maintained.

\$164,920 - North Area Recovery Station - Paving Rehabilitation. This project is for rehabilitation of asphalt surfaces at the North Area Recovery Station. The project will resurface the green waste, recycling, service, and customer areas. Additional pavement management activities, including slurry seal and crack seal, added and integrated into a comprehensive program moving forward.

\$147,600 - Kiefer Landfill - Tree Mitigation Irrigation System. This project consists of providing an irrigation system for tree plantings along the south side of Kiefer Boulevard as

a mitigation to the tree canopy removed during the North Area Recovery Station master plan improvements project. This project will be performed cooperatively with the Sacramento Tree Foundation.

\$144,300- Kiefer Landfill - Site Infrastructure Improvements. Portions of the existing site infrastructure system need modification or extension to meet the needs of the facility. The existing water requires extension and reconfiguration, the transportation system needs the additions of some pullouts, signage and speed control devices, and the drainage infrastructure requires additional drainage inlets, culverts and channels.

\$124,500- South Area Transfer Station - Site Improvement. This project includes site improvements to the South Area Transfer Station including structure repairs of the top load area, gate repairs, and storm water compliance features to allow transfer at the site during North Area Recovery Station Master Plan Improvements construction and permit compliance.

\$120,245 – Facility Improvements - ADA Mitigation. As part of a comprehensive plan to mitigate all ADA Deficiencies at all DWMR Facilities, this project includes upgrades and modifications as needed to remedy the existing concerns. The master DWMR Plan prioritizes the Public Path of Travel issues in the first years of the plan to maximize accessibility.

\$25,500– Kiefer Landfill - GPS Upgrades. This project is for the purchase of additional and replacement Global Positioning System (GPS) grade control equipment for use in operations equipment at Kiefer Landfill. This project allows for the replacement of fully depreciated equipment in current use.

Equipment Projects – \$7,499,077

\$4,008,177 – Collections - Automated Collection Truck 3-axle ASL. This project is for the purchase of nine fully automated side-loading collection trucks. These vehicles will be 3-axle trucks, with tag axle, powered by compressed natural gas fuel with right-hand drive. This purchase will replace fully depreciated vehicles in current use.

\$913,078 – Collections - Automated Collection Truck 2-axle ASL. This project is for the purchase of two fully automated side-loading collection trucks. These will be a 2-axle truck, powered by diesel fuel with right hand drive. These vehicles will be used primarily for dead-end street routes and as a backup vehicle. This unit will replace fully depreciated units in current use.

\$780,000 – North Area Recovery Station – Tractors. This project is for the purchase of three transfer tractors. These transfer tractors will be used primarily at the North Area Recovery Station to transfer waste material from the North Area Recovery Station to the Kiefer Landfill. These units will replace fully depreciated units in current use.

\$463,764 – North Area Recovery Station – Trailers. This project is for the purchase of four transfer trailers. These transfer trailers will be used primarily at the North Area Recovery Station to transfer waste material from the North Area Recovery Station to the Kiefer Landfill. These units will replace fully depreciated units in current use.

\$401,628 – North Area Recovery Station – Excavator. This project is for the purchase of one Excavator. This excavator will be used primarily at the North Area Recovery Station for loading transfer trailers with waste material, and training for future use in the green waste / organics building.

\$363,672 – Can Yard - Flatbed / Box Replacement. This project is for the purchase of two cart delivery trucks. These vehicles will be used to deliver and pick up garbage, recycling and green waste carts to curbside customers. This purchase will replace two fully depreciated vehicles in current use.

\$296,846 – ABNCU – Knuckleboom. This project is for the purchase of one knuckleboom collection truck. This will be a two-axle truck, powered by compressed natural gas fuel. This vehicle will be used for Appointment Based Neighborhood Clean Up (ABNCU) routes, and to pick up illegally dumped rubbish piles as well as homeless encampments in unincorporated Sacramento County. This purchase is a growth project due to illegal dumping and encampment abatement.

\$271,912 – Kiefer Landfill - Fuel Truck Replacement. This project is for purchase of one heavy-duty fuel truck for Kiefer Landfill operations. This purchase will replace a fully depreciated unit in current use.

Administration and Support

Program Overview

Administration and Support comprises the department's senior leadership and a staff of administration, accounting and finance, planning, special waste, and engineering professionals that provide management and administrative services in support of the department's operating programs. Specific services include, financial and business services, waste management program planning, management of regulatory compliance programs, public outreach, landfill engineering, facility planning and design, and special waste services. The following are some specific services managed by Administration and Support.

- Management of an open commercial franchise system for commercial waste collection and operation of programs to promote commercial sector diversion.
- Management and operation of household hazardous waste (HHW) drop-off facilities at NARS and Kiefer Landfill and collection of waste oil and filters from households at the curb.
- Management of a County program that provides waste disposal at the transfer station and landfill free-of-charge to community groups disposing of waste material collected from community clean-up efforts.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$10,465,787	\$10,480,826	\$11,486,226	\$1,005,400	9.6%
Services & Supplies	\$9,992,627	\$12,141,105	\$13,695,085	\$1,553,980	12.8%
Other Charges	\$92,822	\$(8,876)	\$393,889	\$402,765	(4,537.7)%
Intrafund Charges	\$1,160,868	\$1,129,838	\$1,517,874	\$388,036	34.3%
Total Expenditures / Appropriations	\$21,712,104	\$23,742,893	\$27,093,074	\$3,350,181	14.1%
Total Reimbursements between Programs	\$(9,250,416)	\$(10,045,304)	\$(12,071,982)	\$(2,026,678)	20.2%
Other Reimbursements	\$(11,551,450)	\$(12,471,801)	\$(13,699,563)	\$(1,227,762)	9.8%
Total Reimbursements	\$(20,801,866)	\$(22,517,105)	\$(25,771,545)	\$(3,254,440)	14.5%
Net Financing Uses	\$910,237	\$1,225,788	\$1,321,529	\$95,741	7.8%
Revenue					
Fines, Forfeitures & Penalties	\$1,400	—	—	—	—%
Revenue from Use Of Money & Property	\$313,116	\$107,100	\$248,260	\$141,160	131.8%
Intergovernmental Revenues	\$138,263	\$260,242	\$93,599	\$(166,643)	(64.0)%
Charges for Services	\$48,521	\$519,630	\$653,669	\$134,039	25.8%
Miscellaneous Revenues	\$408,938	\$338,816	\$326,000	\$(12,816)	(3.8)%
Total Revenue	\$910,237	\$1,225,788	\$1,321,528	\$95,740	7.8%
Use of Fund Balance	—	—	\$1	\$1	—%
Positions	70.0	70.0	74.0	4.0	5.7%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DWMR - 1.0 FTE Safety Technician - FBS	123,704	—	—	123,704	1.0

Add 1.0 FTE Safety Technician to maintain safety and training records, and provide support to the Safety team. As a result of internal restructuring to ensure acceptable service levels, the training coordination and administration function was moved to the Safety unit from the Financial and Business Services unit. The current staffing level is inadequate to support the department and State OSHA requirements. Ongoing costs will be funded from approved rate increases.

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DWMR - 1.0 FTE Sr Accountant - FBS					
	149,192	—	—	149,192	1.0
Add 1.0 FTE Sr Accountant to support development and maintenance of the Department's rate and financial planning models as well as analytical support for budget development and monitoring and performance data metrics. As a result of internal restructuring to ensure acceptable service levels, the former Administrative Services Officer 1 position was re-purposed to support Personnel and Payroll efforts. The department requires staffing with more financial experience equivalent to a Sr Accountant classification to provide financial analysis and performance data metrics. Ongoing cost will be funded from approved rate increases.					
DWMR - 1.0 FTE Waste Management Program Assistant - Planning					
	127,182	—	—	127,182	1.0
Add 1.0 FTE WM Program Assistant to support DWMR efforts in the Community Clean-up programs, which have grown significantly in the past year. DWMR's spending on community clean-up programs have increased from \$400,000 to \$1,500,000 in the past year and could increase even more if the County is successful with obtaining State grand funding. The program requires additional staffing to support the growing homeless encampment cleanup and litter collection program. Ongoing costs will be funded from approved rate increases.					
DWMR - 1.0 FTE Waste Management Program Manager II - Planning					
	216,877	—	—	216,877	1.0
Add 1.0 FTE WM Program Manager II to support the Technical Services unit and oversee commercial and residential planning waste management programs, business development, special waste and household hazardous waste management, contract administration, and information technology. This new classification was created as a result of an approved class study. Ongoing costs will be funded from approved rate increases.					
DWMR - DPS 1.0 FTE Sr Personnel Analyst for Waste Management - Direct Charge					
	161,052	—	—	161,052	—
DWMR will fund an embedded Sr. Personnel Analyst to handle confidential personnel matters. Costs will be covered by funds previously allocated for an embedded Department of Personnel Services (DPS) Sr. Training and Development Specialist that was part of a five-year MOU that will expires Jun 30, 2022. This request is contingent on approval of a linked request in the DPS budget (BU 6050000).					
DWMR - GIS Regional Imagery 2022 Collection					
	10,000	—	—	10,000	—
DWMR portion of GIS Regional Imagery 2022 Collection Project to take aerial photos of Sacramento County that will show current growth and expansion in the past two years. DWMR uses these images in GIS maps as well as all the new routing. The Project is managed by the Department of Technology's (DTech) GIS Division. DTech provided the estimated cost of \$10,000 to DWMR. This one-time cost will be funded with retained earnings.					

Capital Outlay Fund

Program Overview

The **Capital Outlay Fund** provides for the planning, design, development and renewal of the department's capital facilities as well as the acquisition and replacement of capital equipment. Major facilities include, NARS, Kiefer Landfill, South Area Transfer Station, and Yard facilities for Collection operations. Major equipment includes a fleet of over 200 pieces of heavy duty equipment comprising garbage collection vehicles, tractors and trailers, loaders, excavators, and compactors.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$476,765	\$951,952	\$2,352,081	\$1,400,129	147.1%
Other Charges	\$10,165,972	\$11,147,526	\$11,085,014	\$(62,512)	(0.6)%
Improvements	\$5,442,939	\$7,594,551	\$31,253,631	\$23,659,080	311.5%
Equipment	\$7,465,328	\$15,099,662	\$7,896,261	\$(7,203,401)	(47.7)%
Total Expenditures / Appropriations	\$23,551,003	\$34,793,691	\$52,586,987	\$17,793,296	51.1%
Total Reimbursements between Programs	—	\$(17,489,759)	\$(35,914,233)	\$(18,424,474)	105.3%
Other Reimbursements	\$(7,049,349)	—	—	—	—%
Total Reimbursements	\$(7,049,349)	\$(17,489,759)	\$(35,914,233)	\$(18,424,474)	105.3%
Net Financing Uses	\$16,501,654	\$17,303,932	\$16,672,754	\$(631,178)	(3.6)%
Revenue					
Other Financing Sources	\$6,335,682	\$6,303,932	\$5,672,754	\$(631,178)	(10.0)%
Total Revenue	\$6,335,682	\$6,303,932	\$5,672,754	\$(631,178)	(10.0)%
Use of Fund Balance	\$10,165,972	\$11,000,000	\$11,000,000	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DWMR - Light Fleet Vehicles - KLF & NARS	65,014	—	—	65,014	—

Two light fleet home retention vehicles for two current Operations Managers for regular trips to multiple DWMR facilities and off-hour/weekend immediate response as needed. The one-time cost to procure vehicles and the on-going cost for fuel and retention are funded from approved rate increases. This request is split between two programs in the DWMR budget.

Collections

Program Overview

Collections provides an array of services for ratepayers and the community, including:

- The pickup of residential garbage, organic waste, and recyclables. Along with collection of waste from the three carts, operators also collect waste oil and filters from households at the curb for disposal at the department's Household Hazardous Waste (HHW) drop-off facilities. The three-cart residential curbside collection operation serves close to 600,000 residents in approximately 159,000 households across 800 square miles of the unincorporated area.
- An appointment-based neighborhood clean-up service (ABNCU) where each customer is entitled to one scheduled pick up of large waste material and bulky items placed curbside by the customer at no additional charge. The ABNCU program provides residential pick up of non-regular trash items such as furniture, appliances, and wood piles. Additional pick-ups are provided at minimal charge. The ABNCU program is also extended to help the County clean up the blight of illegal dumping from our community.
- Through the collections program, the Department also manages a residential street sweeping services contract covering over 2,418 residential street miles and 894 arterial street miles on average each month.
- For customers with a disability limiting or preventing them from placing their carts at the curb, the Department runs a courtesy service (disability exemption program) whereby a DWMR collection truck driver wheels a customer's carts to the curb and back to the customer's normal accessible place.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$15,059,475	\$17,291,041	\$19,031,414	\$1,740,373	10.1%
Services & Supplies	\$23,984,717	\$25,237,579	\$26,920,863	\$1,683,284	6.7%
Other Charges	\$3,079,646	\$3,846,256	\$3,815,451	\$(30,805)	(0.8)%
Intrafund Charges	\$27,056,389	\$33,903,983	\$45,752,096	\$11,848,113	34.9%
Cost of Goods Sold	\$2,111	—	—	—	—%
Total Expenditures / Appropriations	\$69,182,337	\$80,278,859	\$95,519,824	\$15,240,965	19.0%
Other Reimbursements	\$(1,298,714)	\$(776,000)	\$(776,000)	—	—%
Total Reimbursements	\$(1,298,714)	\$(776,000)	\$(776,000)	—	—%
Net Financing Uses	\$67,883,623	\$79,502,859	\$94,743,824	\$15,240,965	19.2%
Revenue					
Intergovernmental Revenues	\$622,187	\$1,056,367	\$665,557	\$(390,810)	(37.0)%
Charges for Services	\$66,486,535	\$67,859,782	\$81,636,551	\$13,776,769	20.3%
Miscellaneous Revenues	\$65,359	—	—	—	—%
Total Revenue	\$67,174,081	\$68,916,149	\$82,302,108	\$13,385,959	19.4%
Use of Fund Balance	\$709,542	\$10,586,710	\$12,441,716	\$1,855,006	17.5%
Positions	153.0	153.0	156.0	3.0	2.0%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DWMR - 1.0 FTE Sanitation Worker - South Collections					
	93,732	—	—	93,732	1.0
Add 1.0 FTE Sanitation Worker to service Appointment Based Neighborhood Clean Up (ABNCU). ABNCU appointments have increased by approximately 12% each year and the same crews service approximately 9000 illegal dumping reports each year. These appointments and reported illegal dumping increases have outpaced current staff hours available to safely and efficiently maintain compliance removing illegal dumping and scheduling appointments available for County residents' bulky waste pick up in a timely manner. The ongoing cost will be funded from approved rate increases.					
DWMR - 2.0 FTE Maintenance Worker - Cart Yard					
	171,370	—	—	171,370	2.0
Add 2.0 FTE Maintenance Workers to conduct route reviews by inspecting the cart contents, document, and educate customers who have placed the wrong materials in a particular cart. Additional staffing is critical to support the development of a residential organics diversion program for the County, as well as meeting additional SB 1383 recordkeeping, reporting, procurement, and inspection protocols. Ongoing costs will be funded from approved rate increases.					

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DWMR - Equipment Maintenance Services					
	2,880,332	—	—	2,880,332	—
Increased costs for equipment maintenance services and repair of existing equipment past their useful life (which cost more to maintain) and for the cost to maintain planned additions of new equipment ordered in prior fiscal year (approx. 15 months lag time from placing order to receiving order). The Department of General Services (DGS) estimated the cost increase from planned additions based on expected delivery dates, number of months equipment are expected to be in service, and for services such as repair, compliance reporting, safety checks, etc. DGS' estimated overall maintenance cost includes 3% COLA increase and approximately 10% increase in vendor and parts cost. Growth amount is the difference between DGS' total estimate (\$13,089,674) for FY 2022-23 and DWMR base budget amounts. Costs will be funded from approved rate increases. This request is split between several programs in the DWMR budget and is contingent on approval of a linked request in the DGS budget (BU 7000000).					
DWMR - Extra Help for Collections					
	301,142	—	—	301,142	—
Increased cost in Extra Help/Intermittent Operators (Collections Equipment Operator (CEO) and Sr. CEO) to support North and South Collections. This represents 15% intermittent coverage in Operations for absences and to cover additional/doubled the number of routes from every other week to weekly pick up as mandated by SB 1383. Costs will be funded from approved rate increases.					
DWMR - In Cab Technology - Collections					
	615,000	—	—	615,000	—
Increased costs in data processing supplies for in cab technology for Collection equipment to provide video retention, service verification, routing support, and other necessary routing data. Costs will be funded from approved rate increases.					
DWMR - Over Time Expense - Collections					
	234,340	—	—	234,340	—
Increased overtime at North and South Collections. The Operations Division has had difficulty filling open Operator (CEO & Sr CEO) positions due to market constraints and the pandemic. DWMR expects hiring to continue to be a challenge through next fiscal year. The department is short staffed and current staff have had to work overtime to fulfill minimum service levels. Existing routes and expected new routes next fiscal year as a result of SB 1383 must be serviced by existing staff. As a result, the department expects to increase the use of over time to fulfill services required. Costs will be funded from approved rate increases.					

Kiefer Landfill

Program Overview

Kiefer Landfill is a Class III landfill located in eastern Sacramento County serving the entire County and has an estimated remaining capacity of 65 years. The landfill program provides for the daily operations of Kiefer Landfill, which is open seven days a week. In addition, the program provides funding for the Kiefer Landfill Closure Fund to finance future expenses associated with final closure and post-closure care of the Landfill as mandated by the State of California. The program also provides funding for the Kiefer Wetlands Preserve Trust Fund to finance the maintenance of the Kiefer Wetlands Preserve in perpetuity.

The landfill also includes a renewable energy power plant that utilizes landfill gas collected via an extensive landfill gas collection system to generate approximately 65,000 megawatts-hours of electricity annually supplied to the local grid through a power purchase agreement with the Sacramento Municipal Utilities District. This is enough electricity to power about 8,000 homes.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$4,986,917	\$6,182,080	\$6,256,595	\$74,515	1.2%
Services & Supplies	\$11,077,417	\$11,207,057	\$12,871,693	\$1,664,636	14.9%
Other Charges	\$16,427	\$61,071	\$50,000	\$(11,071)	(18.1)%
Improvements	\$20,055	—	—	—	—%
Interfund Charges	\$1,570,620	\$1,570,625	\$250,000	\$(1,320,625)	(84.1)%
Intrafund Charges	\$8,669,042	\$15,054,868	\$18,731,845	\$3,676,977	24.4%
Cost of Goods Sold	\$309	—	—	—	—%
Total Expenditures / Appropriations	\$26,340,787	\$34,075,701	\$38,160,133	\$4,084,432	12.0%
Other Reimbursements	\$(18,193,387)	\$(19,597,522)	\$(20,910,000)	\$(1,312,478)	6.7%
Total Reimbursements	\$(18,193,387)	\$(19,597,522)	\$(20,910,000)	\$(1,312,478)	6.7%
Net Financing Uses	\$8,147,399	\$14,478,179	\$17,250,133	\$2,771,954	19.1%
Revenue					
Revenue from Use Of Money & Property	\$282,289	\$292,440	\$264,028	\$(28,412)	(9.7)%
Intergovernmental Revenues	\$273,254	\$159,305	\$167,732	\$8,427	5.3%
Charges for Services	\$27,182,192	\$24,560,867	\$24,759,590	\$198,723	0.8%
Miscellaneous Revenues	\$4,752,131	\$3,013,643	\$3,700,000	\$686,357	22.8%
Total Revenue	\$32,489,865	\$28,026,255	\$28,891,350	\$865,095	3.1%
Use of Fund Balance	\$(24,342,466)	\$(13,548,076)	\$(11,641,217)	\$1,906,859	(14.1)%
Positions	44.0	43.0	44.0	1.0	2.3%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DWMR - Blue Ridge Metrics Tracking	24,987	—	—	24,987	—

Additional cost in Professional Services to obtain metrics to evaluate best practices and operational performance at Kiefer Landfill and North Area Recovery Station. Operations division has a need for metrics tracking to address operational performance and efficiency. Blue Ridge is recognized as the leader in best practices for Landfill as well as offering tech support. Costs will be funded from approved rate increases.

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DWMR - Equipment Maintenance Services					
	161,557	—	—	161,557	—
<p>Increased costs for equipment maintenance services and repair of existing equipment past their useful life (which cost more to maintain) and for the cost to maintain planned additions of new equipment ordered in prior fiscal year (approx. 15 months lag time from placing order to receiving order). The Department of General Services (DGS) estimated the cost increase from planned additions based on expected delivery dates, number of months equipment are expected to be in service, and for services such as repair, compliance reporting, safety checks, etc. DGS' estimated overall maintenance cost includes 3% COLA increase and approximately 10% increase in vendor and parts cost. Growth amount is the difference between DGS' total estimate (\$13,089,674) for FY 2022-23 and DWMR base budget amounts. Costs will be funded from approved rate increases. This request is split between several programs in the DWMR budget and is contingent on approval of a linked request in the DGS budget (BU 7000000).</p>					
DWMR - KLF Winterpad Operational Expense					
	900,000	—	—	900,000	—
<p>Increased operational expense to develop a winter pad at Kiefer Landfill, which has not been developed for over two years and is now needed. Increased operational expense includes new spools and tarps, which are old and falling apart due to wear and tear. Expense also includes litter fencing to contain debris within the site and to avoid spreading to nearby roads and vacant lots. Costs will be funded from approved rate increases.</p>					
DWMR - Light Fleet Vehicles - KLF & NARS					
	13,200	—	—	13,200	—
<p>Two light fleet home retention vehicles for two current Operations Managers for regular trips to multiple DWMR facilities and off-hour/weekend immediate response as needed. The one-time cost to procure vehicles and the on-going cost for fuel and retention are funded from approved rate increases. This request is split between two programs in the DWMR budget.</p>					

North Area Recovery Station (NARS)

Program Overview

North Area Recovery Station (NARS) is a transfer and recovery station in the northern part of the County with a permitted capacity to handle 2,400 tons of solid waste per day. NARS serves as the department's transfer site for residential garbage and green waste material collected from the North Collections service area. Garbage is transferred to Kiefer Landfill, while green waste is transferred to outside vendors for processing. NARS also serves as a transfer and recovery site for commercial waste haulers and noncommercial self-haul customers. The NARS program provides for the daily operations of the transfer station seven days a week.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$5,647,549	\$6,738,614	\$6,842,782	\$104,168	1.5%
Services & Supplies	\$11,092,888	\$13,255,586	\$15,145,327	\$1,889,741	14.3%
Other Charges	\$39,265	\$60,293	\$48,500	\$(11,793)	(19.6)%
Intrafund Charges	\$21,318,743	\$21,776,543	\$30,395,701	\$8,619,158	39.6%
Cost of Goods Sold	\$(2,420)	—	—	—	—%
Total Expenditures / Appropriations	\$38,096,025	\$41,831,036	\$52,432,310	\$10,601,274	25.3%
Total Reimbursements between Programs	\$(31)	—	—	—	—%
Other Reimbursements	\$(12,450,672)	\$(13,322,233)	\$(15,400,000)	\$(2,077,767)	15.6%
Total Reimbursements	\$(12,450,703)	\$(13,322,233)	\$(15,400,000)	\$(2,077,767)	15.6%
Net Financing Uses	\$25,645,322	\$28,508,803	\$37,032,310	\$8,523,507	29.9%
Revenue					
Revenue from Use Of Money & Property	\$116,516	—	\$88,749	\$88,749	—%
Intergovernmental Revenues	\$83,467	\$23,810	\$77,872	\$54,062	227.1%
Charges for Services	\$22,185,028	\$25,883,554	\$22,593,089	\$(3,290,465)	(12.7)%
Miscellaneous Revenues	\$13,466	\$(11,000)	\$11,000	\$22,000	(200.0)%
Total Revenue	\$22,398,477	\$25,896,364	\$22,770,710	\$(3,125,654)	(12.1)%
Use of Fund Balance	\$3,246,845	\$2,612,439	\$14,261,600	\$11,649,161	445.9%
Positions	48.0	48.0	48.0	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DWMMR - Equipment Maintenance Services					
	77,307	—	—	77,307	—
<p>Increased costs for equipment maintenance services and repair of existing equipment past their useful life (which cost more to maintain) and for the cost to maintain planned additions of new equipment ordered in prior fiscal year (approx. 15 months lag time from placing order to receiving order). The Department of General Services (DGS) estimated the cost increase from planned additions based on expected delivery dates, number of months equipment are expected to be in service, and for services such as repair, compliance reporting, safety checks, etc. DGS' estimated overall maintenance cost includes 3% COLA increase and approximately 10% increase in vendor and parts cost. Growth amount is the difference between DGS' total estimate (\$13,089,674) for FY 2022-23 and DWMMR base budget amounts. Costs will be funded from approved rate increases. This request is split between several programs in the DWMMR budget and is contingent on approval of a linked request in the DGS budget (BU 7000000).</p>					
DWMMR - Light Fleet Vehicles - KLF & NARS					
	8,977	—	—	8,977	—
<p>Two light fleet home retention vehicles for two current Operations Managers for regular trips to multiple DWMMR facilities and off-hour/weekend immediate response as needed. The one-time cost to procure vehicles and the on-going cost for fuel and retention are funded from approved rate increases. This request is split between two programs in the DWMMR budget.</p>					
DWMMR - Sweeping - NARS					
	180,000	—	—	180,000	—
<p>Increased cost for daily sweeping at North Area Recovery Station (NARS) to comply with the LEA (Local Enforcement Agency) requirements. Costs will be funded by revenue generated from approved rate increases.</p>					

Budget Unit Functions & Responsibilities

The **Capital Outlay Fund** provides for the planning, design, development and renewal of the department's capital facilities as well as the acquisition and replacement of capital equipment. Major facilities include, North Area Recovery Station (NARS), Kiefer Landfill, South Area Transfer Station, and Yard facilities for Collection operations. Major equipment includes a fleet of over 200 heavy duty equipment comprising garbage collection vehicles, tractors and trailers, loaders, excavators, and compactors. The Capital Outlay Fund was consolidated with the Operating Fund (Budget Unit 2200000) in FY 2020-21.

FOR INFORMATION ONLY

Budget Unit Functions & Responsibilities

The **Solid Waste Authority – Commercial Program** is a new program that will continue activities for the unincorporated County that were previously carried out under the Sacramento Regional Solid Waste Authority (SWA), which dissolved on June 30, 2021. The program provides regulatory oversight over the unincorporated County’s commercial waste hauler franchises and commercial waste generators (businesses and other commercial entities). This includes outreach and education regarding solid waste requirements for waste generators, business recycling verifications to promote compliance with State recycling mandates, and enforcement of the County’s solid waste code with non-compliant commercial waste haulers and generators. The program also includes management and funding for nuisance abatement activities, including servicing of public litter containers, litter pickup, homeless camp clean-ups, and commercial area illegal dumping pickup. The Commercial Program provides funding for the new, mandated edible food recovery program that supports local food recovery organizations by requiring large food generators to recover as much edible food as possible. Additionally, the Commercial Program provides funding for the Solid Waste Lifeline Rebate Program managed by the Department of Finance, Consolidated Utility Billing Services (CUBS) to provide rate relief to qualifying low-income solid waste ratepayers.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Commercial Program	\$6,094,864	\$4,761,246	\$6,652,237	\$1,890,991	39.7%
Total Expenditures / Appropriations	\$6,094,864	\$4,761,246	\$6,652,237	\$1,890,991	39.7%
Total Reimbursements	\$(1,000,000)	\$(1,000,000)	\$(1,000,000)	—	—%
Net Financing Uses	\$5,094,864	\$3,761,246	\$5,652,237	\$1,890,991	50.3%
Total Revenue	\$4,851,024	\$3,541,000	\$4,801,000	\$1,260,000	35.6%
Use of Fund Balance	\$243,840	\$220,246	\$851,237	\$630,991	286.5%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	—	\$64,992	\$64,992	—	—%
Services & Supplies	\$2,203,995	\$3,108,867	\$4,462,983	\$1,354,116	43.6%
Other Charges	\$2,551,891	—	—	—	—%
Interfund Charges	\$1,338,978	\$1,587,387	\$2,124,262	\$536,875	33.8%
Total Expenditures / Appropriations	\$6,094,864	\$4,761,246	\$6,652,237	\$1,890,991	39.7%
Other Reimbursements	\$(1,000,000)	\$(1,000,000)	\$(1,000,000)	—	—%
Total Reimbursements	\$(1,000,000)	\$(1,000,000)	\$(1,000,000)	—	—%
Net Financing Uses	\$5,094,864	\$3,761,246	\$5,652,237	\$1,890,991	50.3%
Revenue					
Licenses, Permits & Franchises	\$4,559,685	\$3,500,000	\$4,500,000	\$1,000,000	28.6%
Fines, Forfeitures & Penalties	\$66,094	\$41,000	\$41,000	—	—%
Revenue from Use Of Money & Property	\$40,295	—	—	—	—%
Miscellaneous Revenues	\$184,950	—	\$260,000	\$260,000	—%
Total Revenue	\$4,851,024	\$3,541,000	\$4,801,000	\$1,260,000	35.6%
Use of Fund Balance	\$243,840	\$220,246	\$851,237	\$630,991	286.5%

Budget Unit Functions & Responsibilities

The Department of **Water Resources** (DWR) reduces the potential for flood damage to private and public properties in the urban and urbanizing areas of the unincorporated portion of Sacramento County. DWR includes the following programs:

- Stormwater Utility (SWU)
- Administration

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Stormwater Utility - Unincorporated Area	\$30,109,518	\$38,036,411	\$40,203,936	\$2,167,525	5.7%
Water Resources Administration	\$16,791,119	\$9,143,200	\$10,282,709	\$1,139,509	12.5%
Total Expenditures / Appropriations	\$46,900,636	\$47,179,611	\$50,486,645	\$3,307,034	7.0%
Total Reimbursements	\$(12,196,057)	\$(3,943,900)	\$(4,527,600)	\$(583,700)	14.8%
Net Financing Uses	\$34,704,579	\$43,235,711	\$45,959,045	\$2,723,334	6.3%
Total Revenue	\$33,959,803	\$34,323,700	\$36,668,577	\$2,344,877	6.8%
Use of Fund Balance	\$744,777	\$8,912,011	\$9,290,468	\$378,457	4.2%
Positions	134.6	134.6	133.6	(1.0)	(0.7)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$16,928,027	\$18,813,730	\$19,847,245	\$1,033,515	5.5%
Services & Supplies	\$13,156,171	\$15,143,230	\$16,056,200	\$912,970	6.0%
Other Charges	\$1,284,947	\$4,110,551	\$4,106,000	\$(4,551)	(0.1)%
Land	\$78,053	\$50,000	\$999,200	\$949,200	1,898.4%
Improvements	\$3,301,236	\$5,052,900	\$5,040,500	\$(12,400)	(0.2)%
Equipment	\$19,926	\$113,000	\$93,000	\$(20,000)	(17.7)%
Intrafund Charges	\$12,132,277	\$3,896,200	\$4,344,500	\$448,300	11.5%
Total Expenditures / Appropriations	\$46,900,636	\$47,179,611	\$50,486,645	\$3,307,034	7.0%
Intrafund Reimbursements Between Programs	\$(3,745,524)	\$(3,896,200)	\$(4,344,500)	\$(448,300)	11.5%
Other Reimbursements	\$(8,450,533)	\$(47,700)	\$(183,100)	\$(135,400)	283.9%
Total Reimbursements	\$(12,196,057)	\$(3,943,900)	\$(4,527,600)	\$(583,700)	14.8%
Net Financing Uses	\$34,704,579	\$43,235,711	\$45,959,045	\$2,723,334	6.3%
Revenue					
Taxes	\$7,674,884	\$7,189,700	\$7,339,900	\$150,200	2.1%
Fines, Forfeitures & Penalties	\$2,315	—	\$1,700	\$1,700	—%
Revenue from Use Of Money & Property	\$124,204	\$160,000	\$80,000	\$(80,000)	(50.0)%
Intergovernmental Revenues	\$957,234	\$1,661,100	\$3,092,645	\$1,431,545	86.2%
Charges for Services	\$24,893,117	\$25,235,400	\$26,074,332	\$838,932	3.3%
Miscellaneous Revenues	\$308,049	\$77,500	\$80,000	\$2,500	3.2%
Total Revenue	\$33,959,803	\$34,323,700	\$36,668,577	\$2,344,877	6.8%
Use of Fund Balance	\$744,777	\$8,912,011	\$9,290,468	\$378,457	4.2%
Positions	134.6	134.6	133.6	(1.0)	(0.7)%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Stormwater Utility - Unincorporated Area	274,900	—	274,900	—	—
Water Resources Administration	6,900	—	6,900	—	—

Stormwater Utility - Unincorporated Area

Program Overview

Stormwater Utility (SWU) – Unincorporated Area was formed on July 1, 1995, for the purpose of minimizing flood damage to private and public properties in the urban and urbanizing areas of the unincorporated portion of Sacramento County. The program is funded with SWU fees, ad valorem tax proceeds, interest income, and various other revenues. Functions performed by the SWU include managing flood preparedness activities including planning, public information, and sandbag storage and distribution; designing and monitoring the construction of major and minor remedial flood control and drainage facility improvements that benefit the SWU; maintaining and operating storm drainage and flood control facilities, including channels, ditches, pipelines, basins, pump stations, and levee systems; conducting engineering studies to develop long range strategies and plans to limit potential loss of life and property damage due to flooding; managing the urban Stormwater Quality Program to evaluate the impacts of existing storm water runoff on receiving waters and to reduce the pollutants in urban storm water runoff in the Sacramento County area to the maximum extent practicable in compliance with the State National Pollution Discharge Elimination System permit issued to the County.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$13,473,141	\$14,994,202	\$15,839,236	\$845,034	5.6%
Services & Supplies	\$8,311,843	\$9,924,709	\$10,088,400	\$163,691	1.6%
Other Charges	\$1,179,796	\$4,005,400	\$3,799,100	\$(206,300)	(5.2)%
Land	\$78,053	\$50,000	\$999,200	\$949,200	1,898.4%
Improvements	\$3,301,236	\$5,052,900	\$5,040,500	\$(12,400)	(0.2)%
Equipment	\$19,926	\$113,000	\$93,000	\$(20,000)	(17.7)%
Intrafund Charges	\$3,745,524	\$3,896,200	\$4,344,500	\$448,300	11.5%
Total Expenditures / Appropriations	\$30,109,518	\$38,036,411	\$40,203,936	\$2,167,525	5.7%
Other Reimbursements	\$(63,780)	\$(47,700)	\$(47,700)	—	—%
Total Reimbursements	\$(63,780)	\$(47,700)	\$(47,700)	—	—%
Net Financing Uses	\$30,045,737	\$37,988,711	\$40,156,236	\$2,167,525	5.7%
Revenue					
Taxes	\$7,674,884	\$7,189,700	\$7,339,900	\$150,200	2.1%
Fines, Forfeitures & Penalties	\$2,315	—	\$1,700	\$1,700	—%
Revenue from Use Of Money & Property	\$123,000	\$160,000	\$80,000	\$(80,000)	(50.0)%
Intergovernmental Revenues	\$933,628	\$1,661,100	\$3,073,268	\$1,412,168	85.0%
Charges for Services	\$20,234,366	\$19,988,400	\$20,290,900	\$302,500	1.5%
Miscellaneous Revenues	\$308,049	\$77,500	\$80,000	\$2,500	3.2%
Total Revenue	\$29,276,243	\$29,076,700	\$30,865,768	\$1,789,068	6.2%
Use of Fund Balance	\$769,495	\$8,912,011	\$9,290,468	\$378,457	4.2%
Positions	108.6	108.6	107.6	(1.0)	(0.9)%

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DWR SWU - Add One Extra Help - Retired Annuitant -Senior Civil Engineer					
	68,400	—	68,400	—	—
Add One Extra Help Retired Annuitant - Senior Civil Engineer (Job Class: 27709) for Stormwater Utility, Fund Center 2366000. This position is funded by the corresponding reduction of a Senior Planner within the same Budget Unit. This position will bring in a certified floodplain manager who has extensive, specialized floodplain management and flood mitigation experience that will be required for several ongoing home elevation and flood mitigation programs.					
DWR SWU - One Heavy Equipment- Class 775 Upgrade					
	206,500	—	206,500	—	—
Replace a Television Inspection truck #293-107, with equipment class 775 - Pressure/Vacuum Cleaner 2 Axle. The total one-time acquisition costs and ongoing rental charges are fully funded by Utility Services Charges.					

Water Resources Administration

Program Overview

Water Resources Administration provides fiscal, accounting, information technology, personnel, safety and administrative support to the Stormwater Utility Program and the Sacramento County Water Agency.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$3,454,887	\$3,819,528	\$4,008,009	\$188,481	4.9%
Services & Supplies	\$4,844,328	\$5,218,521	\$5,967,800	\$749,279	14.4%
Other Charges	\$105,151	\$105,151	\$306,900	\$201,749	191.9%
Intrafund Charges	\$8,386,753	—	—	—	—%
Total Expenditures / Appropriations	\$16,791,119	\$9,143,200	\$10,282,709	\$1,139,509	12.5%
Total Reimbursements between Programs	\$(3,745,524)	\$(3,896,200)	\$(4,344,500)	\$(448,300)	11.5%
Other Reimbursements	\$(8,386,753)	—	\$(135,400)	\$(135,400)	—%
Total Reimbursements	\$(12,132,277)	\$(3,896,200)	\$(4,479,900)	\$(583,700)	15.0%
Net Financing Uses	\$4,658,842	\$5,247,000	\$5,802,809	\$555,809	10.6%
Revenue					
Revenue from Use Of Money & Property	\$1,204	—	—	—	—%
Intergovernmental Revenues	\$23,605	—	\$19,377	\$19,377	—%
Charges for Services	\$4,658,750	\$5,247,000	\$5,783,432	\$536,432	10.2%
Total Revenue	\$4,683,560	\$5,247,000	\$5,802,809	\$555,809	10.6%
Use of Fund Balance	\$(24,718)	—	—	—	—%
Positions	26.0	26.0	26.0	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DWR Administration - One Light Vehicle - Class 140 Upgrade					
	6,900	—	6,900	—	—
Vehicle upgrade - The DWR safety team has had issues accessing areas that field crews frequent and a Light Vehicle Class 140 series is required to replace vehicle number:131-935.					

Budget Unit Functions & Responsibilities

The **Sacramento County Water Agency (SCWA)** provides a reliable supply of clean, safe water through its various service areas including a conjunctive use program that utilizes a combination of surface water and groundwater sources for nearly 200,000 residents located in urbanized areas of central Sacramento County and in portions of the cities of Rancho Cordova and Elk Grove. Promoting the safe and efficient use of the water system, the SCWA continues to meet increasingly stringent regulatory requirements for drinking water quality and environmental protection in a service area covering a 120+ square mile region. Operating as an enterprise fund, the SCWA Water Supply Division is financially self-supporting with expenses paid for by revenue generated from developer fees and water sales to both commercial and residential customers. SCWA's functions include; planning, developing, operating and maintaining water facilities and infrastructure necessary to treat and deliver water to both retail and wholesale customers.

The SCWA and County have provided staff, administration, and partial funding for the Sacramento Central Groundwater Authority (a Joint Powers Authority), which is responsible for maintaining the long-term sustainable yield of the Central Sacramento County Groundwater Basin; devising and implementing strategies to safeguard groundwater quality; and working collaboratively with other entities in order to promote coordination of water policies and activities throughout the region. In FY 2022-23, SCWA will transition out of its current role of providing staff, administration, and partial funding as SCGA pursues its own staff and administration funded by members and grants.

Water Enterprise includes the following programs:

- Zone 40 Capital Development
- Zone 41 Maintenance and Operations
- Zone 50 Capital Development

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Zone 40 Capital Development	\$46,284,792	\$79,182,417	\$90,974,293	\$11,791,876	14.9%
Zone 41 Maintenance and Operations	\$55,152,049	\$84,314,317	\$114,562,838	\$30,248,521	35.9%
Zone 50 Capital Development	\$1,823,965	\$1,872,650	\$2,598,900	\$726,250	38.8%
Total Expenditures / Appropriations	\$103,260,806	\$165,369,384	\$208,136,031	\$42,766,647	25.9%
Total Reimbursements	\$(9,939,258)	\$(9,939,300)	\$(8,200,000)	\$1,739,300	(17.5)%
Net Financing Uses	\$93,321,548	\$155,430,084	\$199,936,031	\$44,505,947	28.6%
Total Revenue	\$110,989,095	\$115,015,475	\$131,789,708	\$16,774,233	14.6%
Use of Fund Balance	\$(17,667,547)	\$40,414,609	\$68,146,323	\$27,731,714	68.6%
Positions	144.0	144.0	144.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$15,518,845	\$19,187,505	\$19,451,423	\$263,918	1.4%
Services & Supplies	\$14,185,017	\$18,391,019	\$19,243,400	\$852,381	4.6%
Other Charges	\$34,876,920	\$38,639,760	\$39,477,100	\$837,340	2.2%
Land	\$35,014	\$1,212,000	\$300,000	\$(912,000)	(75.2)%
Improvements	\$28,425,783	\$77,055,300	\$119,967,308	\$42,912,008	55.7%
Equipment	\$279,969	\$944,500	\$1,361,400	\$416,900	44.1%
Interfund Charges	\$9,939,258	\$9,939,300	\$8,335,400	\$(1,603,900)	(16.1)%
Total Expenditures / Appropriations	\$103,260,806	\$165,369,384	\$208,136,031	\$42,766,647	25.9%
Other Reimbursements	\$(9,939,258)	\$(9,939,300)	\$(8,200,000)	\$1,739,300	(17.5)%
Total Reimbursements	\$(9,939,258)	\$(9,939,300)	\$(8,200,000)	\$1,739,300	(17.5)%
Net Financing Uses	\$93,321,548	\$155,430,084	\$199,936,031	\$44,505,947	28.6%
Revenue					
Licenses, Permits & Franchises	\$636,113	\$376,000	\$357,200	\$(18,800)	(5.0)%
Fines, Forfeitures & Penalties	\$31,357	\$20,400	\$20,400	—	—%
Revenue from Use Of Money & Property	\$1,897,107	\$2,198,000	\$2,367,900	\$169,900	7.7%
Intergovernmental Revenues	\$243,734	\$28,905,000	\$40,747,508	\$11,842,508	41.0%
Charges for Services	\$103,350,438	\$79,734,675	\$85,054,200	\$5,319,525	6.7%
Miscellaneous Revenues	\$4,828,521	\$3,781,400	\$3,242,500	\$(538,900)	(14.3)%
Other Financing Sources	\$1,825	—	—	—	—%
Total Revenue	\$110,989,095	\$115,015,475	\$131,789,708	\$16,774,233	14.6%
Use of Fund Balance	\$(17,667,547)	\$40,414,609	\$68,146,323	\$27,731,714	68.6%
Positions	144.0	144.0	144.0	—	—%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Zone 40 Capital Development	77,500	—	—	77,500	—
Zone 41 Maintenance and Operations	227,800	—	—	227,800	—

Zone 40 Capital Development

Program Overview

Zone 40 Capital Development was created by the Water Agency Board of Directors on May 14, 1985 pursuant to Resolution No. 663 to fund the planning, design, and construction of major water supply facilities that benefit the Zone. Zone 40 revenue is provided from water development fees collected at the time of development and from Special User Fees included in bi-monthly water customer utility charges.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,515,515	\$2,641,157	\$2,144,961	\$(496,196)	(18.8)%
Services & Supplies	\$598,691	\$1,185,600	\$1,718,800	\$533,200	45.0%
Other Charges	\$24,182,125	\$26,548,260	\$26,488,400	\$(59,860)	(0.2)%
Land	\$35,014	\$1,212,000	\$300,000	\$(912,000)	(75.2)%
Improvements	\$10,623,389	\$38,245,300	\$53,302,132	\$15,056,832	39.4%
Equipment	—	\$20,000	\$20,000	—	—%
Interfund Charges	\$9,330,058	\$9,330,100	\$7,000,000	\$(2,330,100)	(25.0)%
Total Expenditures / Appropriations	\$46,284,792	\$79,182,417	\$90,974,293	\$11,791,876	14.9%
Other Reimbursements	\$(609,200)	\$(609,200)	\$(8,200,000)	\$(7,590,800)	1,246.0%
Total Reimbursements	\$(609,200)	\$(609,200)	\$(8,200,000)	\$(7,590,800)	1,246.0%
Net Financing Uses	\$45,675,592	\$78,573,217	\$82,774,293	\$4,201,076	5.3%
Revenue					
Licenses, Permits & Franchises	\$3,305	—	—	—	—%
Fines, Forfeitures & Penalties	\$31,357	\$20,400	\$20,400	—	—%
Revenue from Use Of Money & Property	\$1,730,961	\$1,686,000	\$1,524,600	\$(161,400)	(9.6)%
Intergovernmental Revenues	\$9,015	\$735,000	\$739,844	\$4,844	0.7%
Charges for Services	\$65,647,634	\$42,791,702	\$45,203,100	\$2,411,398	5.6%
Miscellaneous Revenues	\$2,000,981	\$1,783,000	\$1,898,000	\$115,000	6.4%
Other Financing Sources	\$1,825	—	—	—	—%
Total Revenue	\$69,425,078	\$47,016,102	\$49,385,944	\$2,369,842	5.0%
Use of Fund Balance	\$(23,749,487)	\$31,557,115	\$33,388,349	\$1,831,234	5.8%
Positions	25.0	25.0	25.0	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DWR Zone 40 - Add One Extra Help - Retired Annuitant - Principal Civil Engineer					
	70,600	—	—	70,600	—
Add One Extra Help Retired Annuitant - Principal Civil Engineer (Job Class: 28238) for Zone 40 Development. This position is indirectly funded by a conservative account growth of 950 new customers paying water service charges. This position has a wealth of institutional knowledge that will help move projects forward and transition knowledge to the new management and employees.					
DWR Zone 40 - One Light Vehicle Class 140 Upgrade					
	6,900	—	—	6,900	—
Upgrade One Light Vehicle from Class 131 to Class 140. Funded indirectly by a conservative account growth of 950 new customers paying water service charges. This vehicle upgrade is required for employees to check wells, some of which are located down levees and in fields. The ongoing cost will be \$2,600.					

Zone 41 Maintenance and Operations

Program Overview

Zone 41 Maintenance and Operations was created by the Water Agency Board of Directors on June 13, 2000 pursuant to Resolution WA-2397, and constituted a reorganization of the Sacramento County Water Maintenance District. Zone 41 funds the operation and maintenance of a public drinking water system that includes water production, treatment, storage and distribution facilities, pursuant to permits issued by the California Department of Health Services. Revenue to fund Zone 41 activities is provided by utility charges, connection permit fees, construction water permits, and grants-all of which fund Water Supply Capital Facilities Design and Water Supply Facilities Operations and Administration.

Zone 41 also provides wholesale water supply to the Elk Grove Water Service pursuant to the First Amended And Restated Master Water Agreement Between Sacramento County Water Agency And Florin Resources Conservation District/Elk Grove Water Service, June 28, 2002.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$14,003,329	\$16,546,348	\$17,306,462	\$760,114	4.6%
Services & Supplies	\$13,586,296	\$17,163,869	\$17,483,000	\$319,131	1.9%
Other Charges	\$10,672,962	\$12,069,600	\$12,966,800	\$897,200	7.4%
Improvements	\$16,609,493	\$37,610,000	\$65,465,176	\$27,855,176	74.1%
Equipment	\$279,969	\$924,500	\$1,341,400	\$416,900	45.1%
Total Expenditures / Appropriations	\$55,152,049	\$84,314,317	\$114,562,838	\$30,248,521	35.9%
Other Reimbursements	\$(8,130,058)	\$(8,130,100)	—	\$8,130,100	(100.0)%
Total Reimbursements	\$(8,130,058)	\$(8,130,100)	—	\$8,130,100	(100.0)%
Net Financing Uses	\$47,021,991	\$76,184,217	\$114,562,838	\$38,378,621	50.4%
Revenue					
Licenses, Permits & Franchises	\$632,808	\$376,000	\$357,200	\$(18,800)	(5.0)%
Revenue from Use Of Money & Property	\$160,669	\$510,000	\$838,300	\$328,300	64.4%
Intergovernmental Revenues	\$234,719	\$28,170,000	\$40,007,664	\$11,837,664	42.0%
Charges for Services	\$37,242,542	\$36,323,973	\$38,621,100	\$2,297,127	6.3%
Miscellaneous Revenues	\$2,827,540	\$1,998,400	\$1,344,500	\$(653,900)	(32.7)%
Total Revenue	\$41,098,278	\$67,378,373	\$81,168,764	\$13,790,391	20.5%
Use of Fund Balance	\$5,923,713	\$8,805,844	\$33,394,074	\$24,588,230	279.2%
Positions	119.0	119.0	119.0	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DWR Zone 41 - Add One Heavy Vehicle - Class 164 Flatbed Truck					
	70,000	—	—	70,000	—
Add One Heavy Vehicle in Class 164 series. Indirectly funded by a conservative account growth of 950 new customers paying water service charges. This vehicle is needed for water maintenance crews to transport heavy equipment including pumps and motors from field and drainage sites to the maintenance shop, vendors and other off site locations. This vehicle will pull a 14,000 pound loaded trailer as well. The ongoing fuel costs will be \$5,000.					
DWR Zone 41 - Add One Heavy Vehicle - Class 164 Service Truck					
	96,000	—	—	96,000	—
Add One Heavy Vehicle in Class 164 series. Indirectly funded by a conservative account growth of 950 new customers paying water service charges. This vehicle is a new request for the new Senior Water Operator position planned for FY 2023-24. This vehicle is needed for the Senior Water Treatment Operator to conduct all required field Operation and Maintenance tasks. This vehicle is the current Senior Water Treatment Operator standard vehicle and will be used in this capacity in the future as well. The ongoing fuel cost will be \$9,500.					
DWR Zone 41 - Add One Light Vehicle - Class 151					
	61,800	—	—	61,800	—
Add One Light Vehicle in Class 151 series. Indirectly funded by a conservative account growth of 950 new customers paying water service charges. This vehicle is needed for a new Control Systems Tech position that was approved in FY 2020-21, to operate and work independently while performing maintenance and repairs at various water facilities. The ongoing fuel and fleet costs will be \$16,800.					

Zone 50 Capital Development

Program Overview

Zone 50 Capital Development was created by the Water Agency Board of Directors on June 1, 2004 pursuant to Resolution WA-2542. Zone 50 encompasses the Metro Air Park Special Planning Area, a commercial and industrial development adjacent to the Sacramento International Airport. Zone 50 funds certain capital facilities required to provide water supply to the Zone, as described in the Zone 50 Water Supply Master Plan adopted on October 25, 2005. Zone 50 revenue is provided from water development fees. Water for the Zone is purchased from the City of Sacramento pursuant to an October 12, 2004 Wheeling Water Service Agreement.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$30	\$41,550	\$41,600	\$50	0.1%
Other Charges	\$21,834	\$21,900	\$21,900	—	—%
Improvements	\$1,192,901	\$1,200,000	\$1,200,000	—	—%
Interfund Charges	\$609,200	\$609,200	\$1,335,400	\$726,200	119.2%
Total Expenditures / Appropriations	\$1,823,965	\$1,872,650	\$2,598,900	\$726,250	38.8%
Other Reimbursements	\$(1,200,000)	\$(1,200,000)	—	\$1,200,000	(100.0)%
Total Reimbursements	\$(1,200,000)	\$(1,200,000)	—	\$1,200,000	(100.0)%
Net Financing Uses	\$623,965	\$672,650	\$2,598,900	\$1,926,250	286.4%
Revenue					
Revenue from Use Of Money & Property	\$5,477	\$2,000	\$5,000	\$3,000	150.0%
Charges for Services	\$460,262	\$619,000	\$1,230,000	\$611,000	98.7%
Total Revenue	\$465,739	\$621,000	\$1,235,000	\$614,000	98.9%
Use of Fund Balance	\$158,226	\$51,650	\$1,363,900	\$1,312,250	2,540.7%

Budget Unit Functions & Responsibilities

The **Sacramento County Water Agency Zone 11** is financed by development drainage permit fees and its functions include reviewing drainage studies and improvement plans for compliance with County standards; reviewing grading plans for Federal Emergency Management Agency compliance; financing the construction of major trunk drainage facilities in the urban and urbanizing areas of the unincorporated County and the cities of Citrus Heights, Elk Grove and Rancho Cordova; providing the general public with flood information relevant for their proposed construction projects; and permitting phased construction of facilities to conform to master plans.

Zone 11 includes the following programs:

- Beach Stone Lakes Flood Mitigation
- Zone 11 Drainage Development

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Beach Stone Lakes Flood Mitigation	\$151,920	\$218,100	\$210,100	\$(8,000)	(3.7)%
Zone 11 Drainage Development	\$15,982,049	\$21,602,800	\$26,244,900	\$4,642,100	21.5%
Total Expenditures / Appropriations	\$16,133,969	\$21,820,900	\$26,455,000	\$4,634,100	21.2%
Total Reimbursements	\$(4,000,000)	\$(4,500,000)	\$(3,500,000)	\$1,000,000	(22.2)%
Net Financing Uses	\$12,133,969	\$17,320,900	\$22,955,000	\$5,634,100	32.5%
Total Revenue	\$10,158,691	\$8,263,000	\$12,973,100	\$4,710,100	57.0%
Use of Fund Balance	\$1,975,278	\$9,057,900	\$9,981,900	\$924,000	10.2%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$1,953,387	\$2,668,800	\$3,348,100	\$679,300	25.5%
Other Charges	\$4,414,470	\$6,737,000	\$12,960,900	\$6,223,900	92.4%
Land	\$599,685	\$1,087,400	\$790,000	\$(297,400)	(27.3)%
Improvements	\$4,666,427	\$6,827,700	\$6,356,000	\$(471,700)	(6.9)%
Interfund Charges	\$4,500,000	\$4,500,000	\$3,000,000	\$(1,500,000)	(33.3)%
Total Expenditures / Appropriations	\$16,133,969	\$21,820,900	\$26,455,000	\$4,634,100	21.2%
Other Reimbursements	\$(4,000,000)	\$(4,500,000)	\$(3,500,000)	\$1,000,000	(22.2)%
Total Reimbursements	\$(4,000,000)	\$(4,500,000)	\$(3,500,000)	\$1,000,000	(22.2)%
Net Financing Uses	\$12,133,969	\$17,320,900	\$22,955,000	\$5,634,100	32.5%
Revenue					
Licenses, Permits & Franchises	\$6,133,463	\$4,000,000	\$4,873,000	\$873,000	21.8%
Revenue from Use Of Money & Property	\$296,580	\$595,000	\$326,200	\$(268,800)	(45.2)%
Intergovernmental Revenues	\$148,963	—	\$450,000	\$450,000	—%
Charges for Services	\$3,579,685	\$3,460,000	\$7,323,900	\$3,863,900	111.7%
Miscellaneous Revenues	—	\$208,000	—	\$(208,000)	(100.0)%
Total Revenue	\$10,158,691	\$8,263,000	\$12,973,100	\$4,710,100	57.0%
Use of Fund Balance	\$1,975,278	\$9,057,900	\$9,981,900	\$924,000	10.2%

Beach Stone Lakes Flood Mitigation

Program Overview

Beach Stone Lakes Flood Mitigation: On July 21, 1999 the Board approved creation of a \$2 million Beach Stone Lakes drainage mitigation fund for the Laguna Stonelake subdivision in lieu of requiring flood neutral construction. The mitigation fund can be used for the following flood mitigation measures for residents in the Beach Stone Lakes area: providing flood insurance, flood-proofing of homes, elevation of homes, reimbursement of half of the flood insurance deductible should flood damage occur, and/or construction of a flood control project to reduce flooding. The Sacramento Area Flood Control Agency, as mitigation for their projects, reimburses Fund 314A annually for the cost of the flood insurance.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$151,920	\$218,100	\$210,100	\$(8,000)	(3.7)%
Total Expenditures / Appropriations	\$151,920	\$218,100	\$210,100	\$(8,000)	(3.7)%
Net Financing Uses	\$151,920	\$218,100	\$210,100	\$(8,000)	(3.7)%
Revenue					
Revenue from Use Of Money & Property	\$10,988	\$25,000	\$10,000	\$(15,000)	(60.0)%
Intergovernmental Revenues	\$148,963	—	\$200,000	\$200,000	—%
Miscellaneous Revenues	—	\$208,000	—	\$(208,000)	(100.0)%
Total Revenue	\$159,951	\$233,000	\$210,000	\$(23,000)	(9.9)%
Use of Fund Balance	\$(8,032)	\$(14,900)	\$100	\$15,000	(100.7)%

Zone 11 Drainage Development

Program Overview

Zone 11 Drainage Development was created to provide funds for the construction of major drainage facilities. Funding for Zone 11 activities is provided from fees collected at the time of development.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$1,801,467	\$2,450,700	\$3,138,000	\$687,300	28.0%
Other Charges	\$4,414,470	\$6,737,000	\$12,960,900	\$6,223,900	92.4%
Land	\$599,685	\$1,087,400	\$790,000	\$(297,400)	(27.3)%
Improvements	\$4,666,427	\$6,827,700	\$6,356,000	\$(471,700)	(6.9)%
Interfund Charges	\$4,500,000	\$4,500,000	\$3,000,000	\$(1,500,000)	(33.3)%
Total Expenditures / Appropriations	\$15,982,049	\$21,602,800	\$26,244,900	\$4,642,100	21.5%
Other Reimbursements	\$(4,000,000)	\$(4,500,000)	\$(3,500,000)	\$1,000,000	(22.2)%
Total Reimbursements	\$(4,000,000)	\$(4,500,000)	\$(3,500,000)	\$1,000,000	(22.2)%
Net Financing Uses	\$11,982,049	\$17,102,800	\$22,744,900	\$5,642,100	33.0%
Revenue					
Licenses, Permits & Franchises	\$6,133,463	\$4,000,000	\$4,873,000	\$873,000	21.8%
Revenue from Use Of Money & Property	\$285,592	\$570,000	\$316,200	\$(253,800)	(44.5)%
Intergovernmental Revenues	—	—	\$250,000	\$250,000	—%
Charges for Services	\$3,579,685	\$3,460,000	\$7,323,900	\$3,863,900	111.7%
Total Revenue	\$9,998,740	\$8,030,000	\$12,763,100	\$4,733,100	58.9%
Use of Fund Balance	\$1,983,309	\$9,072,800	\$9,981,800	\$909,000	10.0%

Budget Unit Functions & Responsibilities

The **Sacramento County Water Agency Zone 13** Program (Program) funds regional water supply, drainage and flood control studies. It is financed primarily by assessments levied within the unincorporated area of Sacramento County and the cities of Citrus Heights, Elk Grove and Rancho Cordova. Functions of the Program include conducting regional water resources planning activities; providing partial funding for the Water Forum Successor Effort for regional water supply planning activities; providing funding for regional groundwater management efforts; conducting drainage and flood control studies directed toward reducing damage to property and danger to people from flooding; developing and maintaining a countywide natural disaster mitigation plan; and developing and implementing policy related to the protection of the Sacramento-San Joaquin Delta.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Zone 13 Water and Drainage Studies	\$3,024,809	\$3,573,906	\$3,677,715	\$103,809	2.9%
Total Expenditures / Appropriations	\$3,024,809	\$3,573,906	\$3,677,715	\$103,809	2.9%
Total Reimbursements	\$(500,000)	—	—	—	—%
Net Financing Uses	\$2,524,809	\$3,573,906	\$3,677,715	\$103,809	2.9%
Total Revenue	\$3,276,689	\$4,235,079	\$2,689,901	\$(1,545,178)	(36.5)%
Use of Fund Balance	\$(751,880)	\$(661,173)	\$987,814	\$1,648,987	(249.4)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$2,099,107	\$2,390,406	\$2,142,515	\$(247,891)	(10.4)%
Other Charges	\$925,702	\$1,183,500	\$1,035,200	\$(148,300)	(12.5)%
Interfund Charges	—	—	\$500,000	\$500,000	—%
Total Expenditures / Appropriations	\$3,024,809	\$3,573,906	\$3,677,715	\$103,809	2.9%
Other Reimbursements	\$(500,000)	—	—	—	—%
Total Reimbursements	\$(500,000)	—	—	—	—%
Net Financing Uses	\$2,524,809	\$3,573,906	\$3,677,715	\$103,809	2.9%
Revenue					
Revenue from Use Of Money & Property	\$6,204	\$9,500	\$6,200	\$(3,300)	(34.7)%
Intergovernmental Revenues	\$918,227	\$1,876,300	\$333,000	\$(1,543,300)	(82.3)%
Charges for Services	\$2,352,258	\$2,349,279	\$2,350,701	\$1,422	0.1%
Total Revenue	\$3,276,689	\$4,235,079	\$2,689,901	\$(1,545,178)	(36.5)%
Use of Fund Balance	\$(751,880)	\$(661,173)	\$987,814	\$1,648,987	(249.4)%

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Care In Homes And Inst-Juv Court Wards	BU 6760000	H-46

Agency Structure



Public Safety and Justice Departments provide services and programs throughout the County. The Administrator oversees four departments and also serves as a liaison to the offices of the Sheriff and District Attorney and coordinates with the Office of the Inspector General, Superior Court, Criminal Justice Cabinet, the Law Library, and Community Corrections Partnership.

Public Safety and Justice includes the following departments:

Conflict Criminal Defenders provides the administrative structure and oversight for the assignment and compensation of attorneys, who are assigned to represent clients, and investigators that provide services to attorneys when the Public Defender is unable to provide representation.

Coroner administers and manages Coroner cases within the County. It is the duty of the Sacramento County Coroner's Office to ensure, on behalf of the community, that sudden and unexpected death, or those deaths that occur under violent or suspicious circumstances are thoroughly investigated.

Probation is responsible for the background investigation of offenders and the preparation of social history reports for the Sacramento County Superior Courts. Probation provides clients with the assessment, treatment, supervision and support necessary to prevent re-offending. The Department also manages and maintains a juvenile hall pursuant to the State Welfare and Institutions Code, including a home supervision alternative.

Public Defender is responsible for the provision of the constitutionally guaranteed representation for indigent defendants when in a court of law. This includes persons accused of misdemeanor and felony offenses including homicide and death penalty cases, people in developmentally disabled and mental health proceedings, parents in "failure to provide child support" cases, and juveniles in delinquency cases.

Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	6760000	Care In Homes And Inst-Juv Court Wards	\$1,280,000	\$1,280,000	\$1,280,000	—
001A	5510000	Conflict Criminal Defenders	\$12,250,652	\$12,250,652	\$11,744,193	6.0
001A	4522000	Contribution To The Law Library	\$303,783	\$303,783	\$13,083	—
001A	4610000	Coroner	\$10,775,999	\$10,775,999	\$8,922,858	39.0
001A	5040000	Court / County Contribution	\$24,468,756	\$24,468,756	\$24,468,756	—
001A	5020000	Court / Non-Trial Court Operations	\$10,058,327	\$9,408,327	\$9,408,327	—
001A	5050000	Court Paid County Services	\$2,000,028	\$2,000,028	—	—
001A	5520000	Dispute Resolution Program	—	—	—	—
001A	5660000	Grand Jury	\$306,673	\$306,673	\$306,673	—
001A	5750000	Justice Planning, Analytics and Coordination	\$480,392	\$8,274	\$8,274	2.0
001A	5780000	Office of Inspector General	\$165,279	\$165,279	\$165,279	—
001A	6700000	Probation	\$188,982,749	\$94,992,354	\$74,087,108	675.6
001A	6910000	Public Defender	\$58,601,062	\$56,715,607	\$45,060,894	203.0
General Fund Total			\$309,673,700	\$212,675,732	\$175,465,445	925.6
001R	5528000	Dispute Resolution-Restricted Revenues	\$692,141	\$692,141	\$148,390	—
001R	6708000	Probation-Restricted Revenues	\$8,949,615	\$8,949,615	\$667,099	—
Non-General Fund Total			\$9,641,756	\$9,641,756	\$815,489	—
Grand Total			\$319,315,456	\$222,317,488	\$176,280,934	925.6

Budget Unit Functions & Responsibilities

The **Contribution to the Law Library** budget unit provides financing required by state law for the lease costs for the library facility located at 609 9th Street. The Board of Supervisors must provide space for the Public Law Library upon request of the Law Library Board of Trustees. The Law Library Board of Trustees and the County have a Memorandum of Understanding (MOU) wherein the Law Library will finance lease costs for the facility.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Contribution to the Law Library	\$285,428	\$285,428	\$303,783	\$18,355	6.4%
Total Expenditures / Appropriations	\$285,428	\$285,428	\$303,783	\$18,355	6.4%
Net Financing Uses	\$285,428	\$285,428	\$303,783	\$18,355	6.4%
Total Revenue	\$273,600	\$273,600	\$290,700	\$17,100	6.3%
Net County Cost	\$11,828	\$11,828	\$13,083	\$1,255	10.6%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$285,428	\$285,428	\$303,783	\$18,355	6.4%
Total Expenditures / Appropriations	\$285,428	\$285,428	\$303,783	\$18,355	6.4%
Net Financing Uses	\$285,428	\$285,428	\$303,783	\$18,355	6.4%
Revenue					
Miscellaneous Revenues	\$273,600	\$273,600	\$290,700	\$17,100	6.3%
Total Revenue	\$273,600	\$273,600	\$290,700	\$17,100	6.3%
Net County Cost	\$11,828	\$11,828	\$13,083	\$1,255	10.6%

Budget Unit Functions & Responsibilities

The **Coroner's Office** is responsible for serving and protecting the interests of the Sacramento community by determining the circumstances, manner and cause of death in all sudden and unexplained deaths pursuant to California Government Code Section 27491.

The Coroner's office is also responsible for final disposition of all indigent/abandoned decedents in Sacramento County and for protecting, securing, and returning decedent property to the legal next of kin.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Coroner	\$8,193,600	\$8,449,034	\$10,775,999	\$2,326,965	27.5%
Total Expenditures / Appropriations	\$8,193,600	\$8,449,034	\$10,775,999	\$2,326,965	27.5%
Total Reimbursements	\$(85,961)	\$(39,387)	—	\$39,387	(100.0)%
Net Financing Uses	\$8,107,639	\$8,409,647	\$10,775,999	\$2,366,352	28.1%
Total Revenue	\$1,968,218	\$2,283,541	\$1,853,141	\$(430,400)	(18.8)%
Net County Cost	\$6,139,422	\$6,126,106	\$8,922,858	\$2,796,752	45.7%
Positions	33.0	33.0	39.0	6.0	18.2%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$5,780,208	\$5,855,462	\$7,438,739	\$1,583,277	27.0%
Services & Supplies	\$2,193,638	\$2,367,391	\$2,407,151	\$39,760	1.7%
Other Charges	\$105,333	\$105,730	\$150,000	\$44,270	41.9%
Interfund Charges	—	—	\$633,930	\$633,930	—%
Intrafund Charges	\$114,422	\$120,451	\$146,179	\$25,728	21.4%
Total Expenditures / Appropriations	\$8,193,600	\$8,449,034	\$10,775,999	\$2,326,965	27.5%
Other Reimbursements	\$(85,961)	\$(39,387)	—	\$39,387	(100.0)%
Total Reimbursements	\$(85,961)	\$(39,387)	—	\$39,387	(100.0)%
Net Financing Uses	\$8,107,639	\$8,409,647	\$10,775,999	\$2,366,352	28.1%
Revenue					
Intergovernmental Revenues	\$149,906	\$125,050	\$265,178	\$140,128	112.1%
Charges for Services	\$1,818,312	\$2,158,491	\$1,587,963	\$(570,528)	(26.4)%
Total Revenue	\$1,968,218	\$2,283,541	\$1,853,141	\$(430,400)	(18.8)%
Net County Cost	\$6,139,422	\$6,126,106	\$8,922,858	\$2,796,752	45.7%
Positions	33.0	33.0	39.0	6.0	18.2%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Coroner	833,981	—	—	833,981	6.0

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Coroner - Add 1.0 FTE Pathology Assistant (New Classification)					
	116,337	—	—	116,337	—
<p>This ongoing request will add funding for 1.0 FTE Pathology Assistant to provide caseload relief and support to Forensic Pathologists conducting autopsies and other examinations. This classification is distinguished from the Coroner Technician in that the Pathology Assistant will have attended Medical School and have greater knowledge of biology and conducting autopsies. A class study is underway for this new classification and the Civil Service Commission approved establishment of the new class on June 17, 2022. Approval of this request is contingent upon Board approval of the new classification.</p>					
Coroner - Add 6.0 FTE to Address Increased Caseload					
	672,006	—	—	672,006	6.0
<p>This ongoing request will add 6.0 FTE (1.0 FTE Office Assistant, 1.0 FTE Assistant Coroner, 2.0 FTE Deputy Coroner I/II, 2.0 FTE Coroner Technician Lv 1) to address the increased caseloads resulting from the COVID-19 pandemic, Fentanyl Overdose Deaths, Homicides, Motor Vehicle Accidents and other non-forensic causes of death.</p> <p>These costs are deemed necessary to meet the anticipated Fiscal Year 2022-23 caseload and State mandates governing Coroner Operations.</p>					
Coroner - OT Request - Sworn Personnel					
	45,638	—	—	45,638	—
<p>This ongoing request for 40.0 hours of Overtime Pay for each Sworn Position (2.0 FTE Supervising Deputy Coroners and 13.0 FTE Deputy Coroners) will provide shift coverage for unanticipated absences, attendance at training and conferences and provide additional administrative desk time to process and close out backlogged cases.</p>					

Budget Unit Functions & Responsibilities

The **Court/County Contribution** budget unit contains the County payments to the State for trial court operations including Court Operations Maintenance of Effort (MOE), Base Fine and Forfeiture Revenue MOE, and the 50/50 Excess Revenue Split with the State.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
State Payments	\$23,928,802	\$24,468,756	\$24,468,756	—	—%
Total Expenditures / Appropriations	\$23,928,802	\$24,468,756	\$24,468,756	—	—%
Net Financing Uses	\$23,928,802	\$24,468,756	\$24,468,756	—	—%
Net County Cost	\$23,928,802	\$24,468,756	\$24,468,756	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$23,928,802	\$24,468,756	\$24,468,756	—	—%
Total Expenditures / Appropriations	\$23,928,802	\$24,468,756	\$24,468,756	—	—%
Net Financing Uses	\$23,928,802	\$24,468,756	\$24,468,756	—	—%
Net County Cost	\$23,928,802	\$24,468,756	\$24,468,756	—	—%

Budget Unit Functions & Responsibilities

The **Court/Non-Trial Court Operations** budget unit contains court-related services that were formerly included in the budget submitted by the Superior and Municipal Court (Budget Unit 5200000). The services do not fall within the parameters of Court Operations, as defined in California Rules of Court, Rule 10.810. With the passage of Assembly Bill 233 (The Lockyer-Isenberg Trial Court Funding Act of 1997), these services are no longer funded in the Court Operations budget unit (Fund 003). This budget unit was created to provide a means of funding these court-related services through the General Fund, as required by statute if the programs are continued. Services reflected in this budget unit include costs for Court staff to support collection activities on court-ordered payments, County Facilities Payment (CFP) after the transfer of a court facility to the Administrative Office of Courts, which is partially offset by reimbursements from Court Construction Fund penalty assessments, Medical Service charges for the county share of non-Rule 810 psychiatric evaluations, and staff costs for the District Attorney Traffic Unit to assist in early resolution of traffic cases.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Law and Justice	\$9,873,369	\$9,981,817	\$10,058,327	\$76,510	0.8%
Total Expenditures / Appropriations	\$9,873,369	\$9,981,817	\$10,058,327	\$76,510	0.8%
Total Reimbursements	\$(545,847)	\$(800,000)	\$(650,000)	\$150,000	(18.8)%
Net Financing Uses	\$9,327,522	\$9,181,817	\$9,408,327	\$226,510	2.5%
Net County Cost	\$9,327,522	\$9,181,817	\$9,408,327	\$226,510	2.5%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$986,676	\$1,095,123	\$1,167,286	\$72,163	6.6%
Other Charges	\$5,882,813	\$5,882,813	\$5,882,813	—	—%
Interfund Charges	\$2,344,056	\$2,344,056	\$2,348,403	\$4,347	0.2%
Intrafund Charges	\$659,825	\$659,825	\$659,825	—	—%
Total Expenditures / Appropriations	\$9,873,369	\$9,981,817	\$10,058,327	\$76,510	0.8%
Other Reimbursements	\$(545,847)	\$(800,000)	\$(650,000)	\$150,000	(18.8)%
Total Reimbursements	\$(545,847)	\$(800,000)	\$(650,000)	\$150,000	(18.8)%
Net Financing Uses	\$9,327,522	\$9,181,817	\$9,408,327	\$226,510	2.5%
Net County Cost	\$9,327,522	\$9,181,817	\$9,408,327	\$226,510	2.5%

Budget Unit Functions & Responsibilities

The **Court Paid County Services** budget unit centralizes the financial charges between county departments and the Court. The Court reimburses the County on a monthly basis for all agreed upon charges. Court related costs reflected in this budget unit include automation charges for Court usage of the County systems, court share of General Services charges that are allocated out to county departments and the Court, parking charges by the Department of General Services, and Court share of the administrative services for the Criminal Justice Cabinet.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Court Paid County Services	\$1,740,550	\$1,507,705	\$2,000,028	\$492,323	32.7%
Total Expenditures / Appropriations	\$1,740,550	\$1,507,705	\$2,000,028	\$492,323	32.7%
Net Financing Uses	\$1,740,550	\$1,507,705	\$2,000,028	\$492,323	32.7%
Total Revenue	\$1,740,550	\$1,507,705	\$2,000,028	\$492,323	32.7%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$1,712,166	\$1,477,396	\$1,971,321	\$493,925	33.4%
Intrafund Charges	\$28,384	\$30,309	\$28,707	\$(1,602)	(5.3)%
Total Expenditures / Appropriations	\$1,740,550	\$1,507,705	\$2,000,028	\$492,323	32.7%
Net Financing Uses	\$1,740,550	\$1,507,705	\$2,000,028	\$492,323	32.7%
Revenue					
Miscellaneous Revenues	\$1,740,550	\$1,507,705	\$2,000,028	\$492,323	32.7%
Total Revenue	\$1,740,550	\$1,507,705	\$2,000,028	\$492,323	32.7%

Budget Unit Functions & Responsibilities

Dispute Resolution provides programs, services, and activities that promote the resolution of disputes outside of the court system. The County established the Dispute Resolution program in 1988 and the program is 100 percent self-supported via revenue generated from an \$8 surcharge on civil court filing fees. The Program is administered by the Office of the County Executive and services are provided through third-party contracts awarded through a competitive process.

Previously, revenues collected were received in an unbudgeted trust fund and budgeted as revenue in this budget unit to be applied towards eligible expenditures. Beginning in Fiscal Year 2022-23, these funds will be budgeted in the newly established Dispute Resolution – Restricted Revenue Budget Unit (BU 5528000). Appropriations will also be included in the new budget unit to streamline budgeting and reporting.

For Information Only

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Dispute Resolution Program	\$620,040	\$632,500	—	\$(632,500)	(100.0)%
Total Expenditures / Appropriations	\$620,040	\$632,500	—	\$(632,500)	(100.0)%
Net Financing Uses	\$620,040	\$632,500	—	\$(632,500)	(100.0)%
Total Revenue	\$620,040	\$632,500	—	\$(632,500)	(100.0)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$562,540	\$575,000	—	\$(575,000)	(100.0)%
Intrafund Charges	\$57,500	\$57,500	—	\$(57,500)	(100.0)%
Total Expenditures / Appropriations	\$620,040	\$632,500	—	\$(632,500)	(100.0)%
Net Financing Uses	\$620,040	\$632,500	—	\$(632,500)	(100.0)%
Revenue					
Charges for Services	\$620,040	\$632,500	—	\$(632,500)	(100.0)%
Total Revenue	\$620,040	\$632,500	—	\$(632,500)	(100.0)%

Budget Unit Functions & Responsibilities

The **Dispute Resolution – Restricted Revenues** provides programs, services, and activities that promote the resolution of disputes outside of the court system. The County established the Dispute Resolution program in 1988 and the program is 100 percent self-supported via revenue generated from an \$8 surcharge on civil court filing fees. The Program is administered by the Office of the County Executive and services are provided through third-party contracts awarded through a competitive process.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Dispute Resolution	—	—	\$692,141	\$692,141	—%
Total Expenditures / Appropriations	—	—	\$692,141	\$692,141	—%
Net Financing Uses	—	—	\$692,141	\$692,141	—%
Total Revenue	\$148,390	—	\$543,751	\$543,751	—%
Use of Fund Balance	\$(148,390)	—	\$148,390	\$148,390	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	—	—	\$575,000	\$575,000	—%
Intrafund Charges	—	—	\$57,500	\$57,500	—%
Appropriation for Contingencies	—	—	\$59,641	\$59,641	—%
Total Expenditures / Appropriations	—	—	\$692,141	\$692,141	—%
Net Financing Uses	—	—	\$692,141	\$692,141	—%
Revenue					
Charges for Services	\$148,390	—	\$543,751	\$543,751	—%
Total Revenue	\$148,390	—	\$543,751	\$543,751	—%
Use of Fund Balance	\$(148,390)	—	\$148,390	\$148,390	—%

Budget Unit Functions & Responsibilities

State law requires each county to have a **Grand Jury**. In Sacramento County, the Grand Jury is comprised of nineteen members appointed by Superior Court Judges. The Grand Jury is responsible for:

- Investigation of possible misconduct by public officials.
- Investigation of possible illegal transfers of public funds.
- Inquiries into the condition and management of prisons within the County.
- Looking into needs and operations of the County.
- Investigation of indictments.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Grand Jury	\$244,447	\$306,264	\$306,673	\$409	0.1%
Total Expenditures / Appropriations	\$244,447	\$306,264	\$306,673	\$409	0.1%
Net Financing Uses	\$244,447	\$306,264	\$306,673	\$409	0.1%
Net County Cost	\$244,447	\$306,264	\$306,673	\$409	0.1%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$244,447	\$306,264	\$306,673	\$409	0.1%
Total Expenditures / Appropriations	\$244,447	\$306,264	\$306,673	\$409	0.1%
Net Financing Uses	\$244,447	\$306,264	\$306,673	\$409	0.1%
Net County Cost	\$244,447	\$306,264	\$306,673	\$409	0.1%

Budget Unit Functions & Responsibilities

Conflict Criminal Defenders includes three primary functions:

- Upon court appointment, provides the administrative structure, support, and oversight for the assignment and compensation of attorneys who have passed the State Bar who are assigned to represent adult defendants and juveniles charged with criminal conduct and without the funds to retain counsel.
- Provides the administrative structure, support, and oversight, for the assignment of and compensation of qualified investigators and other ancillary service providers for attorneys assigned to represent clients in Conflict Criminal Defender (CCD) cases.
- Provides oversight, mentoring and training for attorneys who have passed the State Bar.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Conflict Criminal Defenders	\$11,348,486	\$10,877,884	\$12,250,652	\$1,372,768	12.6%
Total Expenditures / Appropriations	\$11,348,486	\$10,877,884	\$12,250,652	\$1,372,768	12.6%
Net Financing Uses	\$11,348,486	\$10,877,884	\$12,250,652	\$1,372,768	12.6%
Total Revenue	\$1,012,058	\$400,000	\$506,459	\$106,459	26.6%
Net County Cost	\$10,336,427	\$10,477,884	\$11,744,193	\$1,266,309	12.1%
Positions	6.0	6.0	6.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$541,950	\$649,329	\$648,802	\$(527)	(0.1)%
Services & Supplies	\$10,706,839	\$10,127,621	\$11,460,965	\$1,333,344	13.2%
Intrafund Charges	\$99,696	\$100,934	\$140,885	\$39,951	39.6%
Total Expenditures / Appropriations	\$11,348,486	\$10,877,884	\$12,250,652	\$1,372,768	12.6%
Net Financing Uses	\$11,348,486	\$10,877,884	\$12,250,652	\$1,372,768	12.6%
Revenue					
Intergovernmental Revenues	\$1,013,188	\$400,000	\$506,459	\$106,459	26.6%
Charges for Services	\$(1,130)	—	—	—	—%
Total Revenue	\$1,012,058	\$400,000	\$506,459	\$106,459	26.6%
Net County Cost	\$10,336,427	\$10,477,884	\$11,744,193	\$1,266,309	12.1%
Positions	6.0	6.0	6.0	—	—%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Conflict Criminal Defenders	1,300,000	—	—	1,300,000	—

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
CCD - Legal Services for Overload Cases	1,300,000	—	—	1,300,000	—

One-time request for limited term additional funding due to an increased number of cases being overloaded by the Public Defender's office and an increased number of co-defendant cases being filed by the District Attorney's office. Due to the increased number of cases, additional attorneys are needed, which will result in increased legal services costs for the department. Funding would be reduced once overload caseload decreases.

Budget Unit Functions & Responsibilities

The **Office of the Public Defender** provides constitutionally mandated legal representation to people accused of committing crimes who cannot afford private counsel. The Public Defender also provides representation in juvenile delinquency proceedings, mental health and developmental disability proceedings, and appropriate family law and probate cases.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Indigent Defense	\$41,198,554	\$42,401,642	\$58,601,062	\$16,199,420	38.2%
Total Expenditures / Appropriations	\$41,198,554	\$42,401,642	\$58,601,062	\$16,199,420	38.2%
Total Reimbursements	\$(1,378,405)	\$(889,360)	\$(1,885,455)	\$(996,095)	112.0%
Net Financing Uses	\$39,820,148	\$41,512,282	\$56,715,607	\$15,203,325	36.6%
Total Revenue	\$3,932,508	\$4,379,332	\$11,654,713	\$7,275,381	166.1%
Net County Cost	\$35,887,640	\$37,132,950	\$45,060,894	\$7,927,944	21.4%
Positions	169.0	156.0	203.0	47.0	30.1%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$35,708,296	\$37,268,048	\$45,757,208	\$8,489,160	22.8%
Services & Supplies	\$4,999,322	\$4,649,090	\$12,282,030	\$7,632,940	164.2%
Other Charges	—	—	\$14,000	\$14,000	—%
Intrafund Charges	\$490,935	\$484,504	\$547,824	\$63,320	13.1%
Total Expenditures / Appropriations	\$41,198,554	\$42,401,642	\$58,601,062	\$16,199,420	38.2%
Semi-Discretionary Reimbursements	\$(889,360)	\$(889,360)	\$(1,240,143)	\$(350,783)	39.4%
Other Reimbursements	\$(489,045)	—	\$(645,312)	\$(645,312)	—%
Total Reimbursements	\$(1,378,405)	\$(889,360)	\$(1,885,455)	\$(996,095)	112.0%
Net Financing Uses	\$39,820,148	\$41,512,282	\$56,715,607	\$15,203,325	36.6%
Revenue					
Intergovernmental Revenues	\$3,931,669	\$4,379,332	\$11,654,713	\$7,275,381	166.1%
Charges for Services	\$839	—	—	—	—%
Total Revenue	\$3,932,508	\$4,379,332	\$11,654,713	\$7,275,381	166.1%
Net County Cost	\$35,887,640	\$37,132,950	\$45,060,894	\$7,927,944	21.4%
Positions	169.0	156.0	203.0	47.0	30.1%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Indigent Defense	5,278,389	(229,006)	852,000	4,197,383	31.0

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Pub Def - Add 1.0 FTE Attorney Position - VOYA Program	229,006	(229,006)	—	—	1.0
<p>Add 1.0 FTE Attorney Lv 5 position and \$9,329 in overhead services and supplies to provide statutorily mandated services to youth detained in the County's new Valley Oak Youth Academy. Effective July 1, 2021, Senate Bill 92 closed the Department of Juvenile Justice and required each county to create its own secured track for these youth. Under this new law, the Public Defender (PD) is mandated to represent youth prior to their commitment to the secured track and post commitment. This new law substantially increases the PD's duties and workload by requiring the development of rehabilitation plans, expert evaluations, increased research and litigation, advocacy at hearings, and continued support during commitment. This request is funded by State Department of Juvenile Justice Block Grant funding. In the June Budget, this request was recommended for funding in September if funding was available. The original request did not include any revenue; however, the State recently revised the allocation amount, which resulted in additional funding for Sacramento County. This request is linked to a growth request in the Department of Probation budget (BU 6700000).</p>					
Pub Def - ADD 13.0 FTE to Address Staffing and DTech Support Deficiencies - Criminal Defense	1,881,180	—	—	1,881,180	13.0
<p>Add 13.0 FTE positions and associated overhead costs and \$402,480 in DTech desktop support to improve efficiency and reduce case overloads. The Public Defender (PD) has a constitutional and ethical duty to provide effective assistance of counsel. Absent a legal conflict, the PD is charged with providing effective assistance of counsel to every indigent criminal defendant in the County. However, existing resources and staffing levels are limiting service capacity and forcing the PD to overload many cases to the Conflict Criminal Defender. Insufficient staff negatively impacts productivity and employee morale. The PD support and investigative staff ratios are far below those of other public defender offices throughout the state and far below those of other Sacramento County law offices. This request includes 2.0 FTE Criminal Investigators, 1.0 FTE Investigative Assistant, 8.0 FTE Paralegals, 2.0 FTE Administrative Services Officers, \$113,323 in services and supplies, \$402,480 in DTech desktop support, and \$17,172 in County motor pool vehicle rental costs and will be funded with net county cost. A portion of this request is contingent on approval of a linked to request in the Department of Technology budget (BU 7600000).</p>					
Pub Def - ADD 2.0 FTE/Pre-Trial Support Program	477,686	—	—	477,686	2.0
<p>Add 2.0 FTE positions to expand the Pretrial Support Program (PTSP) and thereby serve a greater number of people in the jail who could be safely released if connected to supportive services. The requested additional positions also serve as a force multiplier by increasing the number of staff who can supervise additional law students who increase service capacity. This request includes 1.0 FTE Principal Attorney, 1.0 FTE Attorney Lv 4 Criminal, and \$18,658 in overhead services and supplies. This request is eligible for AB 109 funding.</p>					
Pub Def - ADD 3.0 FTE/Services and Supplies - DSH Mental Health Diversion	852,000	—	852,000	—	3.0
<p>Add 1.0 FTE Limited Term Attorney Level 4, 1.0 FTE Limited Term Human Services Social Worker Master Degree, 1.0 FTE Limited Term Administrative Services Officer 1, \$24,417 in employee overhead services and supplies and \$399,984 for expanded contracted services. The Department of State Hospital has awarded the County \$852,000 to expand the Public Defender's felony mental health diversion program. The Public Defender needs staff support and additional treatment funds for this expansion. The funding runs through the end of FY 2022-23.</p>					
Pub Def - ADD 4.0 FTE/Services and Supplies - Collaborative Courts	613,091	—	—	613,091	4.0
<p>Add 4.0 FTE positions to support increased work load in the Superior Court's collaborative courts program. The collaborative courts program provides alternatives to incarceration through a variety of post-plea programs for mental health, substance use, veterans, and re-entry. Due to legislative changes, the Court has expanded its collaborative courts and current staffing is not adequate to support the increased workload. The PD needs additional staff to provide service and treatment referrals and on-going case management support. This request includes 1.0 FTE Attorney Lv 5, 1.0 FTE Human Services Supv Social Worker, and 2.0 FTE Human Services Social Worker Master Degree positions and \$31,961 in overhead services and supplies. This request is eligible for AB 109 funding.</p>					

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
Pub Def - ADD 8.0 FTE Clerical Positions - Case Mgt System					
	646,042	—	—	646,042	8.0
Add 8.0 FTE additional clerical staff and IT support to implement and sustain an electronic case management system. The PD's paper based case management system is outdated and causing significant operational problems and negatively impacting efficiency and productivity. Additionally, the District Attorney will stop providing free paper discovery and will instead require the PD to download discovery from their new E-Discovery system. The PD has an ethical and legal duty to preserve client discovery and electronic evidence but lacks the necessary case management system and staff to do so. This request includes 1.0 FTE Senior Office Specialist, 3.0 FTE Senior Office Assistants, 4.0 FTE Office Assistants Lv 2, and \$74,280 in additional services and supplies and will be funded with net county cost. This request is not contingent upon any other growth request but it is linked to a separate PD growth request for a case management system.					
Pub Def - Computer Hardware					
	100,000	—	—	100,000	—
Ongoing funding for necessary computer upgrades to hardware, \$100,000 for FY 2022-23. Sacramento County is migrating to Windows 11. The Public Defender's current computers do not have the operating system to support the upgrade. Due to budget cuts, the Public Defender replacement cycle was suspended. The PD needs to get back on an industry standard replacement cycle to respond to anticipated obsolescence. The Public Defender also needs to replace outdated printers.					
Pub Def - Leased Office Space for Pre-Trial Program					
	48,306	—	—	48,306	—
\$48,306 in funding for work space for the Pretrial Support Team (PTSP). The California Supreme Court recently affirmed the In re Humphrey case, holding that the Court must take into consideration an individual's ability to pay bail or alternative methods of ensuring a person's appearance at trial when deciding whether to release an individual from pretrial custody. In response to this holding, the Public Defender created a Pretrial Support Project (PTSP) to assess in custody client needs and provide linkage to services through a case management social worker team. The PTSP includes grant-funded staff and social worker and law school student interns who all need work stations. During FY 2021-22 the PD used general fund to lease short-term space for the staff, students, and volunteer workforce. The PTSP has been a success and the PD needs ongoing funding to lease this space long-term. This request is eligible for AB 109 funding.					
Pub Def - Relocate Juvenile Division					
	136,078	—	—	136,078	—
One time funding to relocate the Public Defender's (PD) juvenile division to another facility. The Sacramento County Superior Court has terminated the Public Defender's lease at the Juvenile Division. The Public Defender has found another facility location and plans to move into that space in FY 2022-23. The PD needs one-time funding to cover the cost of the move. The request includes \$23,218 for modular and interior furniture, \$49,860 for architectural services, and \$63,000 for moving services.					
Pub Def - Services & Supplies - Case Mgt System					
	295,000	—	—	295,000	—
One-time funding of \$255,000 for DTech Application Support and \$40,000 in additional supplies to implement an electronic case management system. The PD has an ethical and legal duty to preserve client discovery and electronic evidence but lacks the case management system and staff to do so. The PD's paper based case management system is outdated and causing significant operational problems and negatively impacting efficiency and productivity. Additionally, the District Attorney will stop providing free paper discovery and will instead require PD staff to download discovery from their new E-Discovery system. This request will be funded with net county cost and is linked to another PD growth request for staffing. This request is contingent on approval of another linked request in the Department of Technology budget (BU 7600000).					

Budget Unit Functions & Responsibilities

The **Justice Planning, Analytics and Coordination** (previously titled Criminal Justice Cabinet) budget unit provides staffing and service support for the Criminal Justice Cabinet and the Community Corrections Partnership. The budget unit is divided into two programs:

- Criminal Justice Cabinet (CJC) – Provides the coordinated leadership necessary to ensure a fair and just criminal justice system and to develop programs and policies that provide an efficient and effective criminal justice system. Members include Judges from the Adult and Juvenile Court, Elected Officials, County Department Heads, City Mayors and Chiefs of Police, and the Superintendent of Schools. The Cabinet and its committees meet to discuss and implement approaches to common issues that arise in the processing of adult and juvenile cases and to develop fresh ideas involving prevention, rehabilitation, alternative sentencing, community involvement, and information technology to provide justice and protect public safety.
- Community Corrections Partnership (CCP) – Responsible for the County’s AB 109 Public Safety Realignment Plan for implementation of activities to address responsibilities for non-violent, non-serious, non-sex offenders shifted from the State to the County. Members include the Chief Probation Officer, District Attorney, Sheriff, Public Defender, Director of Health Services, Deputy County Executive of Social Services, Chief Fiscal Officer, City of Sacramento Chief of Police, Victim Representative, Employment Representative, Rehabilitation CBO and Education Representatives. The CCP must develop the annual AB 109 Plan to advise the Board of Supervisors on specific programming needed to implement the provisions of public safety realignment legislation.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Community Corrections Partnership	—	—	\$213,029	\$213,029	—%
Criminal Justice Cabinet	\$238,970	\$445,953	\$267,363	\$(178,590)	(40.0)%
Total Expenditures / Appropriations	\$238,970	\$445,953	\$480,392	\$34,439	7.7%
Total Reimbursements	\$(237,834)	\$(442,453)	\$(472,118)	\$(29,665)	6.7%
Net Financing Uses	\$1,136	\$3,500	\$8,274	\$4,774	136.4%
Net County Cost	\$1,136	\$3,500	\$8,274	\$4,774	136.4%
Positions	2.0	2.0	2.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$230,208	\$418,746	\$449,375	\$30,629	7.3%
Services & Supplies	\$5,788	\$25,068	\$26,499	\$1,431	5.7%
Intrafund Charges	\$2,974	\$2,139	\$4,518	\$2,379	111.2%
Total Expenditures / Appropriations	\$238,970	\$445,953	\$480,392	\$34,439	7.7%
Other Reimbursements	\$(237,834)	\$(442,453)	\$(472,118)	\$(29,665)	6.7%
Total Reimbursements	\$(237,834)	\$(442,453)	\$(472,118)	\$(29,665)	6.7%
Net Financing Uses	\$1,136	\$3,500	\$8,274	\$4,774	136.4%
Net County Cost	\$1,136	\$3,500	\$8,274	\$4,774	136.4%
Positions	2.0	2.0	2.0	—	—%

Community Corrections Partnership

Program Overview

This program provides staffing and service support for the **Community Corrections Partnership (CCP)**, the collaborative advisory body responsible for developing the AB 109 Plan that advises the Board of Supervisors on programming needs to implement provisions of AB 109 Public Safety Realignment legislation that shifted responsibility for specified lower level offenders from the state prison system to the local county jail and community corrections system. Penal Code Section 1230 specifies membership of the CCP, which is chaired by the Chief Probation Officer. Responsibilities include, but are not limited to preparing for public meetings of the CCP, providing research, analysis, and coordination needed to guide activities of the CCP and its subgroups and to update and implement the CCP's AB 109 Plan.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	—	—	\$209,253	\$209,253	—%
Services & Supplies	—	—	\$1,516	\$1,516	—%
Intrafund Charges	—	—	\$2,260	\$2,260	—%
Total Expenditures / Appropriations	—	—	\$213,029	\$213,029	—%
Other Reimbursements	—	—	\$(211,319)	\$(211,319)	—%
Total Reimbursements	—	—	\$(211,319)	\$(211,319)	—%
Net Financing Uses	—	—	\$1,710	\$1,710	—%
Net County Cost	—	—	\$1,710	\$1,710	—%
Positions	1.0	—	1.0	1.0	—%

Criminal Justice Cabinet

Program Overview

This program provides staffing and service support for the **Criminal Justice Cabinet**, the collaborative planning body for the criminal and juvenile justice system in Sacramento County. Responsibilities include, but are not limited to research, analysis, planning and coordination to support system-wide criminal justice initiatives and inform local justice policy and program decisions. The Criminal Justice Cabinet is chaired by the Presiding Judge of the Superior Court and includes representatives of county justice and social service agencies as well as all city law enforcement agencies. The Cabinet provides a forum to share information and coordinate service delivery in the juvenile and criminal justice systems.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$230,208	\$418,746	\$240,122	\$(178,624)	(42.7)%
Services & Supplies	\$5,788	\$25,068	\$24,983	\$(85)	(0.3)%
Intrafund Charges	\$2,974	\$2,139	\$2,258	\$119	5.6%
Total Expenditures / Appropriations	\$238,970	\$445,953	\$267,363	\$(178,590)	(40.0)%
Other Reimbursements	\$(237,834)	\$(442,453)	\$(260,799)	\$181,654	(41.1)%
Total Reimbursements	\$(237,834)	\$(442,453)	\$(260,799)	\$181,654	(41.1)%
Net Financing Uses	\$1,136	\$3,500	\$6,564	\$3,064	87.5%
Net County Cost	\$1,136	\$3,500	\$6,564	\$3,064	87.5%
Positions	1.0	2.0	1.0	(1.0)	(50.0)%

Budget Unit Functions & Responsibilities

The **Office of Inspector General** (OIG) budget unit funds a contract for an Inspector General. The OIG independently monitors defined areas of interest, analyzing trends and recommending ways to strengthen and improve law enforcement services and the citizen complaint and investigations processes. The mission of the OIG is to promote a culture of integrity, accountability and transparency in order to safeguard and preserve the public trust. The OIG will conduct fact finding, audits, and other inquiries pertaining to administrative or operational matters deemed appropriate by the Board of Supervisors, County Executive, or Sheriff. Upon request, the Inspector General may also accept citizen complaints to be forwarded for investigation; monitor or independently investigate any other matter as requested by the Sheriff or as directed by the Board of Supervisors; interview or re-interview complainants and witnesses to ensure that investigations are fair, unbiased, factually accurate and complete; provide complainants with timely updates on the status of investigations, excluding disclosure of any information that is confidential or legally protected; serve as a conduit to community leaders and the public to explain and clarify procedures and practices and to mitigate and resolve disputes; and advise of any investigation that appears incomplete or otherwise deficient.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Office of Inspector General	\$122,531	\$156,924	\$165,279	\$8,355	5.3%
Total Expenditures / Appropriations	\$122,531	\$156,924	\$165,279	\$8,355	5.3%
Net Financing Uses	\$122,531	\$156,924	\$165,279	\$8,355	5.3%
Net County Cost	\$122,531	\$156,924	\$165,279	\$8,355	5.3%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$119,700	\$154,093	\$162,332	\$8,239	5.3%
Interfund Charges	\$2,831	\$2,831	\$2,947	\$116	4.1%
Total Expenditures / Appropriations	\$122,531	\$156,924	\$165,279	\$8,355	5.3%
Net Financing Uses	\$122,531	\$156,924	\$165,279	\$8,355	5.3%
Net County Cost	\$122,531	\$156,924	\$165,279	\$8,355	5.3%

Budget Unit Functions & Responsibilities

The **Probation Department** is a key member of the criminal justice system and receives both its authority and mandates from state law. The Department provides clients with the assessment, treatment, supervision and support necessary to prevent re-offending, resulting in a safer community. The Department's highly-skilled, multi-disciplinary workforce uses innovative strategies to support positive change. The Department includes the following programs:

- Administrative Support and Professional Standards
- Adult Community Corrections and Adult Field Operations
- Adult Court Services
- Juvenile Court Services
- Juvenile Field Operations
- Placement
- Youth Detention Facility

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Administrative Support and Professional Standards	\$15,353,040	\$15,975,063	\$18,904,449	\$2,929,386	18.3%
Adult Community Corrections and Adult Field Operations	\$43,069,910	\$46,690,204	\$49,569,283	\$2,879,079	6.2%
Adult Court Services	\$15,324,778	\$15,633,031	\$16,069,844	\$436,813	2.8%
Juvenile Court Services	\$13,249,808	\$14,065,982	\$15,418,162	\$1,352,180	9.6%
Juvenile Field Operations	\$18,338,292	\$21,671,085	\$22,820,812	\$1,149,727	5.3%
Placement	\$6,074,479	\$6,513,329	\$7,025,032	\$511,703	7.9%
Youth Detention Facility	\$51,487,296	\$51,248,180	\$59,175,167	\$7,926,987	15.5%
Total Expenditures / Appropriations	\$162,897,603	\$171,796,874	\$188,982,749	\$17,185,875	10.0%
Total Reimbursements	\$(69,673,497)	\$(68,676,394)	\$(93,990,395)	\$(25,314,001)	36.9%
Net Financing Uses	\$93,224,105	\$103,120,480	\$94,992,354	\$(8,128,126)	(7.9)%
Total Revenue	\$26,040,020	\$25,856,501	\$20,905,246	\$(4,951,255)	(19.1)%
Net County Cost	\$67,184,086	\$77,263,979	\$74,087,108	\$(3,176,871)	(4.1)%
Positions	664.1	665.1	675.6	10.5	1.6%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$131,092,209	\$135,674,690	\$146,397,338	\$10,722,648	7.9%
Services & Supplies	\$28,760,051	\$32,999,443	\$36,744,620	\$3,745,177	11.3%
Other Charges	—	—	\$48,521	\$48,521	—%
Equipment	\$384,106	\$20,000	\$120,000	\$100,000	500.0%
Interfund Charges	—	—	\$1,606,051	\$1,606,051	—%
Intrafund Charges	\$2,661,237	\$3,102,741	\$4,066,219	\$963,478	31.1%
Total Expenditures / Appropriations	\$162,897,603	\$171,796,874	\$188,982,749	\$17,185,875	10.0%
Semi-Discretionary Reimbursements	\$(68,995,092)	\$(67,879,318)	\$(85,828,810)	\$(17,949,492)	26.4%
Other Reimbursements	\$(678,406)	\$(797,076)	\$(8,161,585)	\$(7,364,509)	923.9%
Total Reimbursements	\$(69,673,497)	\$(68,676,394)	\$(93,990,395)	\$(25,314,001)	36.9%
Net Financing Uses	\$93,224,105	\$103,120,480	\$94,992,354	\$(8,128,126)	(7.9)%
Revenue					
Fines, Forfeitures & Penalties	\$234,838	\$15,000	—	\$(15,000)	(100.0)%
Intergovernmental Revenues	\$25,266,943	\$25,019,805	\$20,448,452	\$(4,571,353)	(18.3)%
Charges for Services	\$152,448	\$93,000	\$25,000	\$(68,000)	(73.1)%
Miscellaneous Revenues	\$382,690	\$728,696	\$431,794	\$(296,902)	(40.7)%
Other Financing Sources	\$3,100	—	—	—	—%
Total Revenue	\$26,040,020	\$25,856,501	\$20,905,246	\$(4,951,255)	(19.1)%
Net County Cost	\$67,184,086	\$77,263,979	\$74,087,108	\$(3,176,871)	(4.1)%
Positions	664.1	665.1	675.6	10.5	1.6%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administrative Support and Professional Standards	1,575,000	(1,575,000)	—	—	—
Juvenile Field Operations	226,939	(226,939)	—	—	1.0
Placement	115,456	—	—	115,456	1.0
Youth Detention Facility	4,044,213	(4,044,213)	—	—	10.0

Administrative Support and Professional Standards

Program Overview

Administrative Support and Professional Standards provides administrative services to and personnel support for operations and activities across all divisions of the Probation Department, including training, information technology, communications, internal affairs, policy and compliance, and background investigations.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$11,509,049	\$11,885,212	\$12,488,206	\$602,994	5.1%
Services & Supplies	\$3,598,065	\$3,893,488	\$6,092,156	\$2,198,668	56.5%
Equipment	\$33,899	\$6,500	\$96,500	\$90,000	1,384.6%
Intrafund Charges	\$212,027	\$189,863	\$227,587	\$37,724	19.9%
Total Expenditures / Appropriations	\$15,353,040	\$15,975,063	\$18,904,449	\$2,929,386	18.3%
Semi Discretionary Reimbursements	—	—	\$(1,500,000)	\$(1,500,000)	—%
Other Reimbursements	\$(2,560)	\$(10,000)	\$(95,500)	\$(85,500)	855.0%
Total Reimbursements	\$(2,560)	\$(10,000)	\$(1,595,500)	\$(1,585,500)	15,855.0%
Net Financing Uses	\$15,350,480	\$15,965,063	\$17,308,949	\$1,343,886	8.4%
Revenue					
Fines, Forfeitures & Penalties	\$15,500	\$15,000	—	\$(15,000)	(100.0)%
Intergovernmental Revenues	\$422,151	\$361,600	\$345,056	\$(16,544)	(4.6)%
Charges for Services	\$1,260	—	—	—	—%
Miscellaneous Revenues	\$320,872	\$343,696	\$425,794	\$82,098	23.9%
Total Revenue	\$759,782	\$720,296	\$770,850	\$50,554	7.0%
Net County Cost	\$14,590,698	\$15,244,767	\$16,538,099	\$1,293,332	8.5%
Positions	55.0	58.0	55.0	(3.0)	(5.2)%

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
Group Gun Violence Reduction and Prevention Program					
	1,500,000	(1,500,000)	—	—	—
<p>Probation is requesting \$1.5M for a group gun violence reduction and prevention pilot program to identify and address increases in gun violence. The Department will contract with various Community Based Organizations to accomplish the objectives presented within the program. In order to perform this task, Probation will assure due diligence to address direct needs and procure contracts through Request for Proposals (RFP), Request for Information (RFI), and Request for Bids (RFB), and/or internal departmental processes under the Deputy County Executive or Chief Probation Officer's delegated authority. The program is being funded with Local Innovation funds, which are limited. Permanent funding would need to be identified if the pilot is successful.</p>					
Probation - Adult Field Drug Testing Device					
	75,000	(75,000)	—	—	—
<p>Approval to purchase one laser-based drug testing device in the amount of \$75,000 for use in field operations to reliably identify potentially harmful chemicals and narcotics, with little to no contact by officers conducting searches, greatly reducing officers' risks of exposure to dangerous substances. This request is contingent on approval of a linked request in the Probation - Restricted Revenue budget (BU 6708000).</p>					

Adult Community Corrections and Adult Field Operations

Program Overview

Adult Community Corrections (ACC) and Adult Field Operations oversees collaborative court and intervention programs for adults under Probation’s jurisdiction. This program includes three Adult Day Reporting Centers, Adult Reentry Court (formerly Drug Court), Veterans’ Treatment Court, Mental Health Court and Proposition 36. Officers in this program monitor and supervise adult offenders sentenced to terms of traditional probation Mandatory Supervision and Post Release Community Supervision populations. Multi-agency task forces and specialized supervision units apply supervision strategies and rehabilitative programming to effectively address various types of offenders and crimes. Officers use risk and treatment needs and provide referral information, monitor progress, prevent and intervene in gang-related activities. These units and partnerships supervise offenders whose crimes involve family violence, gangs, interstate compact, sex offenses, firearms and weapons, narcotics, violent crime, DUIs, cyber-related crimes, vehicle thefts, and drug trafficking.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$34,064,978	\$35,975,091	\$39,237,678	\$3,262,587	9.1%
Services & Supplies	\$7,799,941	\$9,289,470	\$8,729,336	\$(560,134)	(6.0)%
Equipment	\$4,003	\$7,000	\$17,000	\$10,000	142.9%
Intrafund Charges	\$1,200,989	\$1,418,643	\$1,585,269	\$166,626	11.7%
Total Expenditures / Appropriations	\$43,069,910	\$46,690,204	\$49,569,283	\$2,879,079	6.2%
Semi Discretionary Reimbursements	\$(22,574,498)	\$(22,357,469)	\$(31,786,503)	\$(9,429,034)	42.2%
Other Reimbursements	\$(287,317)	\$(349,152)	\$(377,834)	\$(28,682)	8.2%
Total Reimbursements	\$(22,861,815)	\$(22,706,621)	\$(32,164,337)	\$(9,457,716)	41.7%
Net Financing Uses	\$20,208,095	\$23,983,583	\$17,404,946	\$(6,578,637)	(27.4)%
Revenue					
Intergovernmental Revenues	\$10,532,898	\$10,881,673	\$6,136,049	\$(4,745,624)	(43.6)%
Charges for Services	\$80,865	\$21,500	\$25,000	\$3,500	16.3%
Miscellaneous Revenues	\$2,150	\$219,000	—	\$(219,000)	(100.0)%
Other Financing Sources	\$3,100	—	—	—	—%
Total Revenue	\$10,619,012	\$11,122,173	\$6,161,049	\$(4,961,124)	(44.6)%
Net County Cost	\$9,589,083	\$12,861,410	\$11,243,897	\$(1,617,513)	(12.6)%
Positions	169.0	169.0	169.0	—	—%

Adult Court Services

Program Overview

Adult Court Services conducts pre-sentence investigations on adult offenders, determines their probation eligibility and recommends an appropriate sentence to the Court. The unit is also responsible for providing probationers with copies of their conditions of probation, information regarding treatment providers, and assigning cases to the appropriate caseloads. In addition, court officers act as liaisons to assist the Court. Officers are responsible for conducting assessments on individuals booked into custody and monitor individuals released to Pretrial by the Superior Court at no cost to clients.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$13,871,543	\$14,141,841	\$14,442,651	\$300,810	2.1%
Services & Supplies	\$1,270,291	\$1,295,956	\$1,402,093	\$106,137	8.2%
Equipment	\$445	\$3,000	\$3,000	—	—%
Intrafund Charges	\$182,499	\$192,234	\$222,100	\$29,866	15.5%
Total Expenditures / Appropriations	\$15,324,778	\$15,633,031	\$16,069,844	\$436,813	2.8%
Net Financing Uses	\$15,324,778	\$15,633,031	\$16,069,844	\$436,813	2.8%
Revenue					
Fines, Forfeitures & Penalties	\$219	—	—	—	—%
Intergovernmental Revenues	\$7,931,365	\$6,189,546	\$9,550,473	\$3,360,927	54.3%
Charges for Services	\$70,250	\$71,500	—	\$(71,500)	(100.0)%
Total Revenue	\$8,001,834	\$6,261,046	\$9,550,473	\$3,289,427	52.5%
Net County Cost	\$7,322,944	\$9,371,985	\$6,519,371	\$(2,852,614)	(30.4)%
Positions	71.0	80.0	71.0	(9.0)	(11.3)%

Juvenile Court Services

Program Overview

Juvenile Court Services is responsible for the investigation and preparation of pre-disposition social history reports for the Juvenile Court, pursuant to section 280 and 281 of the Welfare and Institutions Code. The Division is also mandated to process juvenile offenders booked into the Youth Detention Facility and/or issued citations by law enforcement agencies, pursuant to sections 628.1, 631, 632, 653 of the Welfare and Institutions Code.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$11,976,375	\$12,654,668	\$13,866,903	\$1,212,235	9.6%
Services & Supplies	\$1,129,657	\$1,265,224	\$1,362,324	\$97,100	7.7%
Equipment	\$1,779	—	—	—	—%
Intrafund Charges	\$141,997	\$146,090	\$188,935	\$42,845	29.3%
Total Expenditures / Appropriations	\$13,249,808	\$14,065,982	\$15,418,162	\$1,352,180	9.6%
Semi Discretionary Reimbursements	\$(10,844,126)	\$(4,547,342)	\$(12,959,880)	\$(8,412,538)	185.0%
Total Reimbursements	\$(10,844,126)	\$(4,547,342)	\$(12,959,880)	\$(8,412,538)	185.0%
Net Financing Uses	\$2,405,682	\$9,518,640	\$2,458,282	\$(7,060,358)	(74.2)%
Revenue					
Intergovernmental Revenues	\$1,521,474	\$2,870,088	\$1,565,624	\$(1,304,464)	(45.5)%
Total Revenue	\$1,521,474	\$2,870,088	\$1,565,624	\$(1,304,464)	(45.5)%
Net County Cost	\$884,207	\$6,648,552	\$892,658	\$(5,755,894)	(86.6)%
Positions	62.1	62.1	60.6	(1.5)	(2.4)%

Juvenile Field Operations

Program Overview

Juvenile Field Operations monitors juvenile offenders placed under probation supervision in the community as well as those released from custody on home supervision and electronic monitoring. Officers also supervise young adults released from the state and are responsible for re-entry connections.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$14,664,331	\$16,077,640	\$16,921,163	\$843,523	5.2%
Services & Supplies	\$3,471,021	\$5,125,735	\$5,282,379	\$156,644	3.1%
Other Charges	—	—	\$48,521	\$48,521	—%
Equipment	\$1,334	\$3,500	\$3,500	—	—%
Interfund Charges	—	—	\$309,920	\$309,920	—%
Intrafund Charges	\$201,605	\$464,210	\$255,329	\$(208,881)	(45.0)%
Total Expenditures / Appropriations	\$18,338,292	\$21,671,085	\$22,820,812	\$1,149,727	5.3%
Semi Discretionary Reimbursements	\$(14,596,841)	\$(16,946,115)	\$(17,099,517)	\$(153,402)	0.9%
Other Reimbursements	\$(388,529)	\$(437,924)	\$(710,819)	\$(272,895)	62.3%
Total Reimbursements	\$(14,985,369)	\$(17,384,039)	\$(17,810,336)	\$(426,297)	2.5%
Net Financing Uses	\$3,352,923	\$4,287,046	\$5,010,476	\$723,430	16.9%
Revenue					
Intergovernmental Revenues	\$1,105,125	\$1,283,224	\$1,095,321	\$(187,903)	(14.6)%
Total Revenue	\$1,105,125	\$1,283,224	\$1,095,321	\$(187,903)	(14.6)%
Net County Cost	\$2,247,797	\$3,003,822	\$3,915,155	\$911,333	30.3%
Positions	68.0	74.0	70.0	(4.0)	(5.4)%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
YDF VOYA Program Expansion Phase 2	226,939	(226,939)	—	—	1.0

Add 1.0 FTE Senior Deputy Probation Officer (Sr. DPO) and one new vehicle and related costs for reentry services in Juvenile Field Operations Program; and embedded staff from the Sacramento County Office of Education for expanded education services; 1.0 FTE Attorney Level 5 Criminal position and related costs (included in a linked growth request in the Department of the Public Defender, Budget Unit 6910000); contracted services, including coordinator and community advocate services as the number of youth in VOYA increase; training; and supplies, including computers, officer gear and equipment in the Youth Detention Facility Program.

This request was prioritized in the June Budget for funding in September, provided funding was available. The initial VOYA Program Expansion Phase 2 growth request in the June budget did not include any State funding; however, the State recently revised the allocation amount, which resulted in additional funding for Sacramento County. This request is funded by State Department of Juvenile Justice Realignment Block Grant funding.

This request is split between the Juvenile Filed Operations program and the Youth Detention Facility program in the Probation budget unit.

Placement

Program Overview

Placement is responsible for the supervision of juvenile offenders who have been committed to a placement program by the Juvenile Delinquency Court. The Probation Department is charged with facilitating appropriate placement of minors in group homes and residential treatment centers.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$5,353,132	\$5,391,571	\$5,886,556	\$494,985	9.2%
Services & Supplies	\$523,780	\$912,899	\$909,777	\$(3,122)	(0.3)%
Intrafund Charges	\$197,566	\$208,859	\$228,699	\$19,840	9.5%
Total Expenditures / Appropriations	\$6,074,479	\$6,513,329	\$7,025,032	\$511,703	7.9%
Semi Discretionary Reimbursements	\$(4,713,438)	\$(4,805,658)	\$(5,242,276)	\$(436,618)	9.1%
Total Reimbursements	\$(4,713,438)	\$(4,805,658)	\$(5,242,276)	\$(436,618)	9.1%
Net Financing Uses	\$1,361,040	\$1,707,671	\$1,782,756	\$75,085	4.4%
Revenue					
Intergovernmental Revenues	\$1,454,924	\$973,505	\$981,921	\$8,416	0.9%
Charges for Services	\$74	—	—	—	—%
Miscellaneous Revenues	\$1,743	—	—	—	—%
Total Revenue	\$1,456,741	\$973,505	\$981,921	\$8,416	0.9%
Net County Cost	\$(95,701)	\$734,166	\$800,835	\$66,669	9.1%
Positions	23.0	25.0	24.0	(1.0)	(4.0)%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Probation - Placement Foster Care SSI Social Worker	115,456	—	—	115,456	1.0

Probation is requesting on-going funding for 1.0 FTE Human Services Social Worker - Master's Degree (with Special Skills Classes) in the amount of \$115,456 in order to comply with Assembly Bill 1331 legislative mandates, which require county placing agencies to screen all foster youth for potential Supplemental Security Income/State Supplementary Payment (SSI/SSP) eligibility when foster youth are at least 16.5 years of age and no more than 17.5 years of age. These obligations extend to all foster youth, including those supervised by Probation.

This position may be eligible for funding from foster care dollars or 2011 Realignment funds (Juvenile Probation Activities).

Youth Detention Facility

Program Overview

The **Youth Detention Facility (YDF)** provides safe and secure detention of youth who are awaiting appearances in court, serving custody commitments, or pending placement or transfers to other programs.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$39,652,802	\$39,548,667	\$43,554,181	\$4,005,514	10.1%
Services & Supplies	\$10,967,295	\$11,216,671	\$12,966,555	\$1,749,884	15.6%
Equipment	\$342,645	—	—	—	—%
Interfund Charges	—	—	\$1,296,131	\$1,296,131	—%
Intrafund Charges	\$524,554	\$482,842	\$1,358,300	\$875,458	181.3%
Total Expenditures / Appropriations	\$51,487,296	\$51,248,180	\$59,175,167	\$7,926,987	15.5%
Semi Discretionary Reimbursements	\$(16,266,189)	\$(19,222,734)	\$(17,240,634)	\$1,982,100	(10.3)%
Other Reimbursements	—	—	\$(6,977,432)	\$(6,977,432)	—%
Total Reimbursements	\$(16,266,189)	\$(19,222,734)	\$(24,218,066)	\$(4,995,332)	26.0%
Net Financing Uses	\$35,221,107	\$32,025,446	\$34,957,101	\$2,931,655	9.2%
Revenue					
Fines, Forfeitures & Penalties	\$219,120	—	—	—	—%
Intergovernmental Revenues	\$2,299,005	\$2,460,169	\$774,008	\$(1,686,161)	(68.5)%
Miscellaneous Revenues	\$57,927	\$166,000	\$6,000	\$(160,000)	(96.4)%
Total Revenue	\$2,576,051	\$2,626,169	\$780,008	\$(1,846,161)	(70.3)%
Net County Cost	\$32,645,056	\$29,399,277	\$34,177,093	\$4,777,816	16.3%
Positions	216.0	197.0	226.0	29.0	14.7%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Probation - YDF VOYA Program Expansion	3,044,466	(3,044,466)	—	—	10.0

Add 10.0 FTE Assistant Probation Officers (APOs) to supervise youth in the program; embedded Sacramento County Behavioral Health Services staff (0.2 FTE Psychiatrist and 3.0 FTE Senior Mental Health Counselors) for expanded treatment services; funding for contracted services including therapeutic, re-entry, and pro-social services and programming; clothing and recreational supplies; and funding allocated to participate in the state-wide consortium and Pine Grove Fire Camp for collaborative care and custody support. This request is funded by SB 823 Division of Juvenile Justice (DJJ) Realignment Block Grant funding.

Costs may be supported by semi-discretionary 2011 Realignment and public safety funding (Juvenile Probation Activities and/or Proposition 172).

This request is contingent on approval of a linked request in the Department of Health Services budget (BU 7200000).

YDF VOYA Program Expansion Phase 2

	999,747	(999,747)	—	—	—
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Add 1.0 FTE Senior Deputy Probation Officer (Sr. DPO) and one new vehicle and related costs for reentry services in Juvenile Field Operations Program; and embedded staff from the Sacramento County Office of Education for expanded education services; 1.0 FTE Attorney Level 5 Criminal position and related costs (included in a linked growth request in the Department of the Public Defender, Budget Unit 6910000); contracted services, including coordinator and community advocate services as the number of youth in VOYA increase; training; and supplies, including computers, officer gear and equipment in the Youth Detention Facility Program.

This request was prioritized in the June Budget for funding in September, provided funding was available. The initial VOYA Program Expansion Phase 2 growth request in the June budget did not include any State funding; however, the State recently revised the allocation amount, which resulted in additional funding for Sacramento County. This request is funded by State Department of Juvenile Justice Realignment Block Grant funding.

This request is split between the Juvenile Filed Operations program and the Youth Detention Facility program in the Probation budget unit.

Budget Unit Functions & Responsibilities

The **Probation-Restricted Revenues** are used to support eligible costs for Probation Department programs, mandated by state law, which provide clients with the assessment, treatment, supervision and support necessary to prevent re-offending, resulting in a safer community. This budget unit includes the following program areas:

- Asset Forfeiture Funds
- Juvenile Phone Benefit
- Probation Drug and Gang Prevention
- Senate Bill (SB) 823 Division of Juvenile Justice (DJJ) Realignment

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Asset Forfeiture Funds	—	—	\$87,538	\$87,538	—%
Juvenile Phone Benefit	—	—	\$325,943	\$325,943	—%
Probation Drug and Gang Prevention	—	—	\$82,432	\$82,432	—%
SB 823 Division of Juvenile Justice Realignment	—	—	\$8,453,702	\$8,453,702	—%
Total Expenditures / Appropriations	—	—	\$8,949,615	\$8,949,615	—%
Net Financing Uses	—	—	\$8,949,615	\$8,949,615	—%
Total Revenue	\$636,066	—	\$8,282,516	\$8,282,516	—%
Use of Fund Balance	\$(636,066)	—	\$667,099	\$667,099	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$7,289,871	\$7,289,871	—%
Appropriation for Contingencies	—	—	\$1,659,744	\$1,659,744	—%
Total Expenditures / Appropriations	—	—	\$8,949,615	\$8,949,615	—%
Net Financing Uses	—	—	\$8,949,615	\$8,949,615	—%
Revenue					
Fines, Forfeitures & Penalties	\$37,230	—	—	—	—%
Revenue from Use Of Money & Property	\$493	—	—	—	—%
Intergovernmental Revenues	\$300,000	—	\$8,153,209	\$8,153,209	—%
Miscellaneous Revenues	\$298,343	—	\$129,307	\$129,307	—%
Total Revenue	\$636,066	—	\$8,282,516	\$8,282,516	—%
Use of Fund Balance	\$(636,066)	—	\$667,099	\$667,099	—%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Asset Forfeiture Funds	75,000	—	75,000	—	—
SB 823 Division of Juvenile Justice Realignment	4,271,152	—	4,271,152	—	—

Asset Forfeiture Funds

Program Overview

Asset Forfeiture Funds revenue is an apportionment of state asset forfeiture funds allocated to Probation for field operations during which assets were seized. These funds may only be used to support services and supplies for probation programs; the funds may not be used to support new or ongoing staffing costs. Additionally, 15 percent of the funds must be reserved in a separate account to support juveniles through drug and gang prevention and intervention programs and activities.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$85,000	\$85,000	—%
Appropriation for Contingencies	—	—	\$2,538	\$2,538	—%
Total Expenditures / Appropriations	—	—	\$87,538	\$87,538	—%
Net Financing Uses	—	—	\$87,538	\$87,538	—%
Revenue					
Fines, Forfeitures & Penalties	\$50,966	—	—	—	—%
Miscellaneous Revenues	—	—	\$5,538	\$5,538	—%
Total Revenue	\$50,966	—	\$5,538	\$5,538	—%
Use of Fund Balance	\$(50,966)	—	\$82,000	\$82,000	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Probation Restricted Revenue - Adult Field Drug Testing Device	75,000	—	75,000	—	—

Probation requests approval to purchase one laser-based drug testing device in the amount of \$75,000 using State Asset Forfeiture funds held in the Probation Restricted Revenue budget unit in order for officers in field operations to reliably identify potentially harmful chemicals and narcotics, with little to no contact by officers conducting searches, greatly reducing officers' risks of exposure to dangerous substances.

Juvenile Phone Benefit

Program Overview

Juvenile Phone Benefit funds are accrued when youth in the Youth Detention Facility (YDF), in addition to free calls they are allotted, utilize the option of making collect calls to individuals in the community. The funds are solely utilized for incentives to benefit youth in the YDF. The YDF provides safe and secure detention of youth who are awaiting appearances in court, serving custody commitments, or pending placement or transfers to other programs.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$120,000	\$120,000	—%
Appropriation for Contingencies	—	—	\$205,943	\$205,943	—%
Total Expenditures / Appropriations	—	—	\$325,943	\$325,943	—%
Net Financing Uses	—	—	\$325,943	\$325,943	—%
Revenue					
Miscellaneous Revenues	\$298,343	—	\$27,600	\$27,600	—%
Total Revenue	\$298,343	—	\$27,600	\$27,600	—%
Use of Fund Balance	\$(298,343)	—	\$298,343	\$298,343	—%

Probation Drug and Gang Prevention

Program Overview

Probation Drug and Gang Prevention revenue is a 15 percent apportionment of state asset forfeiture funds allocated to Probation for field operations during which assets were seized. These funds may only be used to support juveniles through drug and gang prevention and intervention programs and activities.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$500	\$500	—%
Appropriation for Contingencies	—	—	\$81,932	\$81,932	—%
Total Expenditures / Appropriations	—	—	\$82,432	\$82,432	—%
Net Financing Uses	—	—	\$82,432	\$82,432	—%
Revenue					
Fines, Forfeitures & Penalties	\$(13,737)	—	—	—	—%
Miscellaneous Revenues	—	—	\$96,169	\$96,169	—%
Total Revenue	\$(13,737)	—	\$96,169	\$96,169	—%
Use of Fund Balance	\$13,737	—	\$(13,737)	\$(13,737)	—%

SB 823 Division of Juvenile Justice Realignment

Program Overview

SB 823 Division of Juvenile Justice Realignment legislation directs the closure of California Division of Juvenile Justice (DJJ), the state system which currently houses and treats youth who have committed the most serious crimes, and realigns the youth to local facilities. In accordance with Senate Bill (SB) 823, the DJJ Realignment Block Grant funding will support programs providing county-based custody, care, and supervision of youth realigned from DJJ.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$7,084,371	\$7,084,371	—%
Appropriation for Contingencies	—	—	\$1,369,331	\$1,369,331	—%
Total Expenditures / Appropriations	—	—	\$8,453,702	\$8,453,702	—%
Net Financing Uses	—	—	\$8,453,702	\$8,453,702	—%
Revenue					
Revenue from Use Of Money & Property	\$493	—	—	—	—%
Intergovernmental Revenues	\$300,000	—	\$8,153,209	\$8,153,209	—%
Total Revenue	\$300,493	—	\$8,153,209	\$8,153,209	—%
Use of Fund Balance	\$(300,493)	—	\$300,493	\$300,493	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Probation Restricted Revenue - YDF VOYA Program Expansion					
	3,044,466	—	3,044,466	—	—

The Probation Department is requesting to use SB 823 Division of Juvenile Justice (DJJ) Realignment funding in the amount of \$3,044,466 to support a growth request in the Probation budget (BU 6700000), adding new positions and additional services and supplies to expand the Valley Oak Youth Academy (VOYA) program in the Youth Detention Facility to serve the increasing number of youth realigned from the state to the county and those committed to local custody. The funding is held in this budget unit and may only be used to reimburse costs to support the DJJ Realignment population. The growth request includes the addition of 10.0 FTE Assistant Probation Officers (APOs) to supervise youth in the program; embedded Sacramento County Behavioral Health Services staff (0.2 FTE Psychiatrist and 3.0 FTE Senior Mental Health Counselors) in the Department of Health Services budget (BU 7200000) for treatment services; direct care costs; and funding for contracted services including housing and programming with community-based organizations and providers. The request also includes funding allocated to participate in the state-wide consortium and Pine Grove Fire Camp for collaborative care and custody support. The DJJ Realignment allocation for FY 2022-23 is \$5,557,685, and the FY 2021-22 estimated fund balance carryover is \$300,000, a total of \$5,857,685 in available DJJ Realignment funds. These funds are kept in this Restricted Revenue account. The funding must first support FY 2022-23 base costs for the existing staffing and services (approved in the FY 2021-22 budget) in the amount of \$2,813,219. The remaining funds will support the growth request in the amount of \$3,044,466.

This program may be supported by 2011 Realignment and Public Safety Sales Tax funding (Juvenile Probation Activities and/or Proposition 172).

Probation Restricted Revenue - YDFVOYA Program Expansion-Phase 2					
	1,226,686	—	1,226,686	—	—

Funding to add 1.0 FTE Senior Deputy Probation Officer (Sr. DPO) and one new vehicle and related costs for reentry services in Juvenile Field Operations Program; and embedded staff from the Sacramento County Office of Education for expanded education services; 1.0 FTE Attorney Level 5 Criminal position and related costs (included in a linked growth request in the Department of the Public Defender, Budget Unit 6910000); contracted services; including coordinator and community advocate services as the number of youth in VOYA increase; training; and supplies, including computers, officer gear and equipment in the Youth Detention Facility Program.

This request is funded by State Department of Juvenile Justice Realignment Block Grant funding. The initial VOYA Program Expansion Phase 2 growth request in the FY 2022-23 June Budget did not include any State funding; however, the State recently revised the allocation amount, which resulted in additional funding for Sacramento County.

Budget Unit Functions & Responsibilities

The **Care in Homes and Institutions-Juvenile Court Wards** budget unit provides funding to house minors who commit serious and violent offenses pursuant to Section 707(b) of the Welfare and Institutions Code and are committed to the California Department of Corrections and Rehabilitation Division of Juvenile Justice by the Juvenile Court. The Probation Department is charged a fee for each commitment and is responsible for the payment of this mandatory County expense.

Budget Unit – Budget by Program

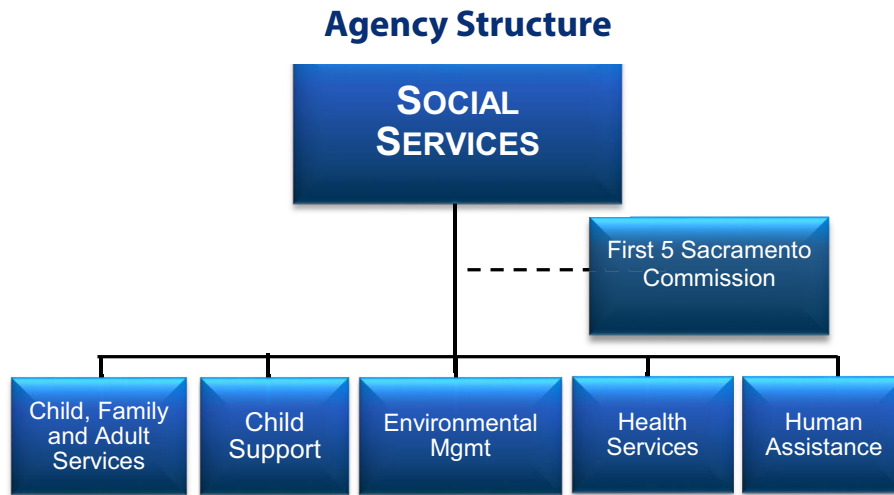
	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Care in Homes and Institutions	\$1,021,731	\$1,280,000	\$1,280,000	—	—%
Total Expenditures / Appropriations	\$1,021,731	\$1,280,000	\$1,280,000	—	—%
Net Financing Uses	\$1,021,731	\$1,280,000	\$1,280,000	—	—%
Net County Cost	\$1,021,731	\$1,280,000	\$1,280,000	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$1,021,731	\$1,280,000	\$1,280,000	—	—%
Total Expenditures / Appropriations	\$1,021,731	\$1,280,000	\$1,280,000	—	—%
Net Financing Uses	\$1,021,731	\$1,280,000	\$1,280,000	—	—%
Net County Cost	\$1,021,731	\$1,280,000	\$1,280,000	—	—%

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Social Services departments provide services and programs to residents of unincorporated Sacramento County and the seven cities within its boundary. Programs and services include; primary and public health, mental health and substance abuse, food assistance, social services, homeless, and consumer protection.

Social Services departments include:

Child Family and Adult Services is responsible for the provision of services for at-risk dependent adults and seniors and services for abused, neglected and exploited children and their families.

Child Support Services is responsible for establishing child and medical support court ordered obligations; collection and enforcement of those support and medical obligations; and establishing paternity for children born out-of-wedlock.

Environmental Management provides mandated regulatory services that protect public health and the environment. The Department encompasses over 34 distinct programs designed to provide protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes.

Health Services is responsible for the provision of primary health care; mental health promotion, treatment and outreach; prevention and treatment programs to assist with substance abuse problems; and public health services and education. The Department is also responsible for health and mental health services for adults and juveniles in the County operated correction facilities.

Human Assistance determines eligibility for financial assistance programs including California’s Work Opportunity and Responsibilities to Kids (CalWORKs), CalFresh, Medical Assistance (Medi-Cal), County Medically Indigent Services, and General Assistance (G.A.). The Department also provides employment and veteran services programs, and manages the County’s Homeless Initiatives.

Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	5810000	Child Support Services	\$45,017,079	\$45,017,079	—	326.0
001A	7800000	Child, Family and Adult Services	\$286,724,373	\$143,887,425	\$20,856,385	1,247.1
001A	3310000	Cooperative Extension	\$490,745	\$490,745	\$483,954	—
001A	7410000	Correctional Health Services	\$88,414,651	\$57,733,666	\$49,270,572	219.5
001A	7270000	Health - Medical Treatment Payments	\$2,491,350	\$199,142	\$199,142	—
001A	7200000	Health Services	\$726,458,801	\$335,815,275	\$21,784,250	1,176.1
001A	8100000	Human Assistance-Administration	\$454,569,689	\$428,440,741	\$38,193,563	2,165.3
001A	8700000	Human Assistance-Aid Payments	\$399,640,665	\$144,503,214	\$12,583,263	—
001A	7250000	IHSS Provider Payments	\$132,708,025	\$40,600,000	—	—
001A	7230000	Juvenile Medical Services	\$10,672,504	\$9,080,439	\$4,856,923	25.0
001A	2820000	Veteran's Facility	\$16,452	\$16,452	\$16,452	—
General Fund Total			\$2,147,204,334	\$1,205,784,178	\$148,244,504	5,159.0
001I	7290000	Mental Health Services Act	\$151,288,738	\$145,788,738	\$30,021,096	—
001R	7809900	Child, Family Adult-Restricted Revenues	\$27,633,480	\$11,278,254	\$908,254	—
001R	7208000	Health Svcs-Restricted Revenues	\$3,467,669	\$3,467,669	\$1,768,477	—
001R	8100800	Human Assistance-Restricted Revenues	\$249,531	\$249,531	\$6,452	—
010B	3350000	Environmental Management	\$27,808,546	\$22,628,900	\$2,726,716	118.0
010C	3351000	EMD Special Program Funds	\$276,000	\$276,000	\$271,420	—
013A	7210000	First 5 Sacramento Commission	\$21,574,131	\$21,574,131	\$941,545	12.0
Non-General Fund Total			\$232,298,095	\$205,263,223	\$36,643,960	130.0
Grand Total			\$2,379,502,429	\$1,411,047,401	\$184,888,464	5,289.0

Budget Unit Functions & Responsibilities

The Department of **Child Support Services** provides child support establishment and enforcement services for children and families in Sacramento County. Activities performed by the Department include establishing parentage; locating parents; determining the income and assets of non-custodial parents; and initiating administrative, civil, and criminal legal actions needed to enforce court orders.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Child Support Services	\$38,435,321	\$41,723,194	\$45,017,079	\$3,293,885	7.9%
Total Expenditures / Appropriations	\$38,435,321	\$41,723,194	\$45,017,079	\$3,293,885	7.9%
Net Financing Uses	\$38,435,321	\$41,723,194	\$45,017,079	\$3,293,885	7.9%
Total Revenue	\$38,435,321	\$41,723,194	\$45,017,079	\$3,293,885	7.9%
Positions	331.0	331.0	326.0	(5.0)	(1.5)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$30,196,157	\$33,356,282	\$35,997,448	\$2,641,166	7.9%
Services & Supplies	\$6,370,865	\$6,427,053	\$6,979,553	\$552,500	8.6%
Other Charges	\$267,869	\$267,869	\$177,797	\$(90,072)	(33.6)%
Equipment	\$22,213	—	—	—	—%
Intrafund Charges	\$1,578,217	\$1,671,990	\$1,862,281	\$190,291	11.4%
Total Expenditures / Appropriations	\$38,435,321	\$41,723,194	\$45,017,079	\$3,293,885	7.9%
Net Financing Uses	\$38,435,321	\$41,723,194	\$45,017,079	\$3,293,885	7.9%
Revenue					
Revenue from Use Of Money & Property	\$48,213	\$51,720	\$51,720	—	—%
Intergovernmental Revenues	\$38,312,711	\$41,545,247	\$44,588,350	\$3,043,103	7.3%
Miscellaneous Revenues	\$59,458	\$25,947	—	\$(25,947)	(100.0)%
Residual Equity Transfer In	\$14,939	\$100,280	\$377,009	\$276,729	276.0%
Total Revenue	\$38,435,321	\$41,723,194	\$45,017,079	\$3,293,885	7.9%
Positions	331.0	331.0	326.0	(5.0)	(1.5)%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Child Support Services	—	—	—	—	—

Summary of Approved Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Child Support Services	(570,321)	—	—	(570,321)	(5.0)

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCSS - All Children Emancipated Team					
	779,926	—	779,926	—	9.0

Add 8.0 FTE Child Support Officer II (CSO II) and 1.0 FTE Child Support Officer III (CSO III) to the existing Collections – All Children Emancipated Teams. This request includes \$779,926 in salaries and benefits appropriations and is funded by Title IV-D Child Support Enforcement Revenue, which equals \$265,175 (34%) in State and \$514,751 (66%) in Federal FFP Match funds. The All Children Emancipated Teams handle all collections and casework relating to enforcement cases with children emancipated. The caseloads on these two teams remain more than double the size of other enforcement caseloads in the department; the addition of these FTE will reduce caseload sizes for each worker on these teams by 33%. Smaller caseload sizes will result in more concentrated collection actions on each case, and ensure these cases, and the associated families, receive the individualized attention needed. In addition to increasing our ability to serve customers in this caseload effectively, the addition of these positions will expand the Department’s ability to perform other specialized collection activity such as third party lawsuits, liens, and bank levies.

DCSS - Cancel FY22-23 Growth Request

	(779,926)	—	(779,926)	—	(9.0)
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Due to a large increase in personnel costs caused by larger than expected Cost of Living Adjustment, Longevity Pay, and Equity Pay increases, Child Support Services must make budget cuts to stay within State and Federal funding allocations. Included among those cuts is cancelling Growth approved in the FY 2022-23 Approved Recommended Budget, which consists of the following:

- 8.0 FTE Child Support Officer II
- 1.0 FTE Child Support Officer III

Deleting these positions will result in a \$779,926 savings to help mitigate the increases in Personnel costs. The positions were intended to supplement the All Children Emancipated Teams (ACE) to decrease caseloads and increase collections. The department will re-prioritize central tasks and duties of the ACE Team and evaluate staffing on other teams for possible transfers to the ACE Team.

Approved Reduction Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net County Cost	FTE
DCSS - Convert 1.0 FTE - Sr.AC to Sr.OS	—	—	—	—	—
<p>Child Support Services is converting 1.0 FTE Sr Account Clerk to 1.0 FTE Sr. Office Specialist. This change will allow the position to take on a greater variety of duties, beyond just accounting functions. In addition to the accounting functions, the position will have responsibilities related to travel coordination, contract research, facilities, inventory tracking, systems administration, safety and ergonomics, among others. Taking on many of these duties will allow other staff to focus their time and energies to larger, more important projects.</p>					
DCSS - Delete 5.0 FTE - Due To Increased Personnel Costs	(445,127)	—	—	(445,127)	(5.0)
<p>Due to a large increase in personnel costs caused by larger than expected Cost of Living Adjustment, Longevity Pay, and Equity Pay increases, Child Support Services must make budget cuts to stay within State and Federal funding allocations. Among those cuts include deleting 5.0 FTE vacant positions, which consist of the following:</p> <ul style="list-style-type: none"> 1.0 FTE Office Specialist 1.0 FTE Child Support Officer III 1.0 FTE Sup Child Support Officer 1.0 FTE Legal Secretary 1.0 FTE Secretary <p>The positions are being deleted from throughout the department. This will allow the critical duties performed (in the deleted positions) to be reassigned to other staff members. This reassignment of duties will slightly impact other staff member's ability to take action on their existing workload. In addition to reassigning duties to other staff members, duties will be re-prioritized to ensure the impact to our external customers is minimized.</p>					
DCSS - Services and Supplies Reductions To Adjust For Increased Personnel Costs	(125,194)	—	—	(125,194)	—
<p>Due to a large increase in Personnel costs caused by larger than expected Cost of Living Adjustment, Longevity Pay and Equity Pay increases, Child Support Services must make budget cuts to stay within State and Federal funding allocations. These adjustments include not only eliminating planned Growth, but also include a mix of eliminating vacant positions and cutting Services and Supplies. The reduction in Services and Supplies will result in eliminating planned increases in training opportunities, fewer office supplies, decreased funds for mail and postage supplies and services and decreased funds for telephone supplies and services. The impact of these reductions is anticipated to be limited due to the department's increased use of teleworking. Additionally, the decrease in staff caused by the elimination of previously planned growth combined with cuts to vacant positions decreases the need for many of these supplies and services.</p>					

Budget Unit Functions & Responsibilities

The Department of **Child, Family and Adult Services** provides services and supports to promote the safety, health and well-being of children, families, dependent adults and older adults through the following programs:

- Administration
- Child Protective Services
- Senior and Adult Services
- In-Home Supportive Services Public Authority

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Administration	\$11,264,317	\$14,882,665	\$16,207,069	\$1,324,404	8.9%
Child Protective Services	\$149,463,427	\$159,652,915	\$207,407,017	\$47,754,102	29.9%
In-Home Supportive Services Public Authority	\$1,890,949	\$2,148,621	\$2,311,745	\$163,124	7.6%
Senior and Adult Services	\$49,843,918	\$53,347,612	\$60,798,542	\$7,450,930	14.0%
Total Expenditures / Appropriations	\$212,462,610	\$230,031,813	\$286,724,373	\$56,692,560	24.6%
Total Reimbursements	\$(99,622,810)	\$(111,654,041)	\$(142,836,948)	\$(31,182,907)	27.9%
Net Financing Uses	\$112,839,801	\$118,377,772	\$143,887,425	\$25,509,653	21.5%
Total Revenue	\$108,539,105	\$113,570,893	\$123,031,040	\$9,460,147	8.3%
Net County Cost	\$4,300,696	\$4,806,879	\$20,856,385	\$16,049,506	333.9%
Positions	1,189.1	1,186.8	1,247.1	60.3	5.1%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$143,946,129	\$150,917,695	\$162,080,498	\$11,162,803	7.4%
Services & Supplies	\$27,395,792	\$28,715,961	\$36,226,186	\$7,510,225	26.2%
Other Charges	\$14,388,540	\$19,574,756	\$40,735,688	\$21,160,932	108.1%
Interfund Charges	—	—	\$8,855,226	\$8,855,226	—%
Intrafund Charges	\$26,732,150	\$30,823,401	\$38,826,775	\$8,003,374	26.0%
Total Expenditures / Appropriations	\$212,462,610	\$230,031,813	\$286,724,373	\$56,692,560	24.6%
Intrafund Reimbursements Within Programs	—	\$(2,421,874)	\$(2,619,288)	\$(197,414)	8.2%
Intrafund Reimbursements Between Programs	\$(9,033,023)	\$(9,655,086)	\$(10,610,111)	\$(955,025)	9.9%
Semi-Discretionary Reimbursements	\$(89,205,375)	\$(98,192,669)	\$(104,509,404)	\$(6,316,735)	6.4%
Other Reimbursements	\$(1,384,412)	\$(1,384,412)	\$(25,098,145)	\$(23,713,733)	1,712.9%
Total Reimbursements	\$(99,622,810)	\$(111,654,041)	\$(142,836,948)	\$(31,182,907)	27.9%
Net Financing Uses	\$112,839,801	\$118,377,772	\$143,887,425	\$25,509,653	21.5%
Revenue					
Revenue from Use Of Money & Property	\$30	\$5,000	\$30,000	\$25,000	500.0%
Intergovernmental Revenues	\$106,936,847	\$97,040,260	\$122,419,990	\$25,379,730	26.2%
Charges for Services	\$751,643	\$465,000	\$465,000	—	—%
Miscellaneous Revenues	\$850,585	\$16,060,633	\$116,050	\$(15,944,583)	(99.3)%
Total Revenue	\$108,539,105	\$113,570,893	\$123,031,040	\$9,460,147	8.3%
Net County Cost	\$4,300,696	\$4,806,879	\$20,856,385	\$16,049,506	333.9%
Positions	1,189.1	1,186.8	1,247.1	60.3	5.1%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration	1,218,982	(1,218,982)	—	—	4.0
Child Protective Services	12,171,965	—	6,650,197	5,521,768	23.0
Senior and Adult Services	5,756,786	—	5,281,805	474,981	32.0

Administration

Program Overview

Administration provides central support for the programs within the department, which includes budget, fiscal, facilities, information technology, contracts, asset management and the Ombudsman's Office.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$7,064,544	\$7,394,332	\$7,836,816	\$442,484	6.0%
Services & Supplies	\$1,956,199	\$1,941,880	\$2,305,876	\$363,996	18.7%
Other Charges	\$1,973,560	\$2,491,051	\$2,906,629	\$415,578	16.7%
Intrafund Charges	\$270,014	\$3,055,402	\$3,157,748	\$102,346	3.3%
Total Expenditures / Appropriations	\$11,264,317	\$14,882,665	\$16,207,069	\$1,324,404	8.9%
Total Reimbursements within Program	—	\$(2,421,874)	\$(2,619,288)	\$(197,414)	8.2%
Total Reimbursements between Programs	\$(9,033,023)	\$(9,655,086)	\$(10,610,111)	\$(955,025)	9.9%
Other Reimbursements	—	—	\$(299,383)	\$(299,383)	—%
Total Reimbursements	\$(9,033,023)	\$(12,076,960)	\$(13,528,782)	\$(1,451,822)	12.0%
Net Financing Uses	\$2,231,294	\$2,805,705	\$2,678,287	\$(127,418)	(4.5)%
Revenue					
Intergovernmental Revenues	\$159,859	\$100,000	\$153,287	\$53,287	53.3%
Miscellaneous Revenues	\$305,278	\$258,805	—	\$(258,805)	(100.0)%
Total Revenue	\$465,136	\$358,805	\$153,287	\$(205,518)	(57.3)%
Net County Cost	\$1,766,157	\$2,446,900	\$2,525,000	\$78,100	3.2%
Positions	53.0	53.0	57.0	4.0	7.5%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS - Add 2.0 FTE - Administration					
	197,689	(197,689)	—	—	2.0
Add 1.0 FTE Administrative Services Officer 1 and 1.0 FTE Senior Office Assistant position in the Administration Division to assist with boards, commissions and committees. Position costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding.					
DCFAS - Add 2.0 FTE - Quality Management					
	430,041	(430,041)	—	—	2.0
Add 1.0 FTE Deputy Director Human Services and 1.0 FTE ASO 3, to add a third Quality Management & Administration (QMA) Division. This would combine department wide data collection, metric reporting, case reviews, information technology coordination with D-Tech and administration including budget, contracts, facilities, fiscal, and asset management under one Deputy Director. An ASO 3 will manage the data analysis required for the increase in department wide collected metrics and oversee a team of data analysts that specialize in programmatic analysis. Position costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding.					
DCFAS - Add Embedded DPS Support					
	161,052	(161,052)	—	—	—
Funding for 1.0 FTE embedded Senior Personnel Analyst position to facilitate department wide personnel consistencies and to liaison with DPS staff. Costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of a linked request in the DPS budget (BU 6050000).					
DCFAS - Funding for 2.0 FTE Embedded DTech Staff					
	430,200	(430,200)	—	—	—
Funding for two embedded DTech positions, 1.0 FTE IT Systems Support Specialist and 1.0 FTE IT Applications Analyst III, to provide additional field support and build a robust data hub linking numerous data sources to increase department wide data reporting and analysis capabilities. Costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of a linked request in the DTECH budget (BU 7600000).					

Child Protective Services

Program Overview

Child Protective Services (CPS) investigates child abuse and neglect and provides services and supports to strengthen families, promote child well-being and keep children and families together when safe to do so. Programs and services are for newborns to young adults up to age 21, and can be voluntary or court mandated. CPS also provides services to promote permanency, including family reunification, adoption and legal guardianship. The division also recruits and trains resource families who are willing to provide loving and stable homes for foster children.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$97,117,376	\$101,667,097	\$107,216,797	\$5,549,700	5.5%
Services & Supplies	\$18,024,988	\$18,807,254	\$24,745,490	\$5,938,236	31.6%
Other Charges	\$11,727,426	\$15,597,351	\$34,863,298	\$19,265,947	123.5%
Interfund Charges	—	—	\$8,855,226	\$8,855,226	—%
Intrafund Charges	\$22,593,636	\$23,581,213	\$31,726,206	\$8,144,993	34.5%
Total Expenditures / Appropriations	\$149,463,427	\$159,652,915	\$207,407,017	\$47,754,102	29.9%
Semi Discretionary Reimbursements	\$(80,567,779)	\$(86,352,768)	\$(91,744,599)	\$(5,391,831)	6.2%
Other Reimbursements	\$(45,024)	\$(45,024)	\$(23,421,292)	\$(23,376,268)	51,919.6%
Total Reimbursements	\$(80,612,803)	\$(86,397,792)	\$(115,165,891)	\$(28,768,099)	33.3%
Net Financing Uses	\$68,850,624	\$73,255,123	\$92,241,126	\$18,986,003	25.9%
Revenue					
Intergovernmental Revenues	\$66,719,669	\$62,503,214	\$76,669,965	\$14,166,751	22.7%
Miscellaneous Revenues	\$403,421	\$10,141,759	—	\$(10,141,759)	(100.0)%
Total Revenue	\$67,123,090	\$72,644,973	\$76,669,965	\$4,024,992	5.5%
Net County Cost	\$1,727,534	\$610,150	\$15,571,161	\$14,961,011	2,452.0%
Positions	790.5	789.2	813.5	24.3	3.1%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS - Add 1.0 FTE - CPS Extended Foster Care					
	174,178	—	52,253	121,925	1.0
Add 1.0 Program Manager to balance workload and increase oversight of various programs currently under 2 program managers. The 2 existing PMs oversee permanency, Extended Foster Care (EFC), Independent Living Program (ILP), the Centralized Placement Unit, Resource Family Approval and division support services. All of those programs have distinctly different mandates and services. With the onset of the FFPSA and change in practices, a more balanced workload distribution will allow for better oversight, coordination of services, data tracking and contract monitoring. This position is full-time and requires ongoing funding. Partial funding is available for this request through a Federal allocation.					
DCFAS - Add 1.0 FTE - CPS FFPSA QI					
	174,381	—	113,347	61,034	1.0
Add 1.0 FTE Program Planner in CPS to lead planning and implementation of the various requirements in FFPSA Part IV. Duties will include analysis of state guidance and regulations, coordination and collaboration with Behavioral Health Services (BHS) on the QI assessments, development of policies and procedures, training, engagement with community based providers and BHS to ensure connection to aftercare services, coordination with social workers, and data tracking and reporting. This position is full-time and requires ongoing funding. Partial funding is available for this request through Federal and State sources.					
DCFAS - Add 1.0 FTE and Contracts - CPS FFTA Transition					
	900,381	—	900,381	—	1.0
One-time funding for an evaluation of the DCFAS Cultural Broker Program (\$300,000); a contract to support certification in and implementation of Parents as Teachers (\$426,000); and 1.0 FTE Human Services Program Planner with the related supply costs. This position would be funded with a grant until 9/30/2025 and requires an ongoing funding commitment after the grant ends.					
DCFAS - Add 12.0 FTE - CPS ER Enhancements and Reallocate 2 FTE					
	1,834,445	—	1,834,445	—	12.0
Reallocate 2.0 FTE Office Assistants (OA) to 2.0 FTE Sr. OA and add 1.0 FTE Sr. OA to strengthen clerical support in Emergency Response (ER) and to add lead capacity and trainers for clerical staff across units. Add 6.0 FTE field investigation Social Workers and 1.0 FTE Human Services Supervisor Master Degree (MD) to move toward CWLA standards of 12 or fewer monthly investigations per Social Worker. With an additional 6 social workers, the average will be reduced to 14 (from 16 for 2021). Add 3.0 FTE Social Workers to the child abuse hotline for goal of no wait times for callers, currently at an average of up to 3 minutes. Add 1.0 FTE Program Planner to support prevention efforts for the Family First Preventions Services Act (FFPSA), strengthen work with community partners to reduce the number of children entering foster care and reduce disparities of African American child entries. This FTE will conduct a business process assessment in ER. This request is funded with a State allocation.					
DCFAS - Add 2.0 FTE - Administration					
	197,689	—	59,307	138,382	—
Add 1.0 FTE Administrative Services Officer 1 and 1.0 FTE Senior Office Assistant position in the Administration Division to assist with boards, commissions and committees. Position costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding.					

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS - Add 2.0 FTE - Quality Management					
	430,041	—	129,012	301,029	—
Add 1.0 FTE Deputy Director Human Services and 1.0 FTE ASO 3, to add a third Quality Management & Administration (QMA) Division. This would combine department wide data collection, metric reporting, case reviews, information technology coordination with D-Tech and administration including budget, contracts, facilities, fiscal, and asset management under one Deputy Director. An ASO 3 will manage the data analysis required for the increase in department wide collected metrics and oversee a team of data analysts that specialize in programmatic analysis. Position costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding.					
DCFAS - Add 3.0 FTE - CPS ER Restructure					
	427,925	—	128,347	299,578	3.0
Add 3.0 FTE: 1.0 FTE HS Division Manager (DM) Range B, 1.0 FTE HS Supervisor Master Degree (MD), and 1.0 FTE Secretary. These positions are full-time and require ongoing funding. The new DM will allow CPS to balance workload, especially in Emergency Response. The current ER DM is responsible for overseeing child abuse investigations, the child abuse hotline – both of which are 24/7 operations – Prevention Child and Family Team meetings, family engagement specialists and out-stationed law enforcement liaisons. This includes oversight of 35 different units, 34 supervisors, 6 program managers and multiple prevention programs. Increased mandates and the FFPSA needs balanced workloads in order to provide more oversight regarding child safety and overall operations. The 1.0 FTE HS Supervisor will reduce the supervisor to social worker ratios between 7:1 to 6:1 and 5:1, allowing more oversight of services to families who require intensive case management services due to higher risk factors. The Sr. OA will provide support to the manager to ensure timely staffing, case assignments and documentation. The 1.0 FTE Secretary will support the DM, handle clerical functions and provide program support. Partial Federal funding is available for this request.					
DCFAS - Add 5.0 FTE - CPSU					
	5,443,024	—	1,632,907	3,810,117	5.0
Add 4.0 FTE HSSW MD and 1.0 FTE HS Supervisor MD positions for the Centralized Placement Support Unit (CPSU); and enhanced security services to be provided by the Sheriff. This request requires ongoing funding.					
DCFAS - Add Complex Care Child Specific Expenses - CPS					
	892,956	—	892,956	—	—
Ongoing funding to pay for Complex Care Child Care Specific Requests to support immediate needs for children served by CPS and to begin building county capacity building that can support placements and services for children with intensive and specialized care. CPS will continue to work with BHS and community partners on this effort. This request is funded with State revenues.					
DCFAS - Add Contract for ARPA-CBCAP - CPS					
	428,895	—	428,895	—	—
\$428,895 for FY 2022-23 to expand and enhance child abuse and prevention efforts. DCFAS will send the funds to First 5 Sacramento, as we currently do with the traditional CBCAP funding. This request is funded with Federal ARPA revenues.					
DCFAS - Add Embedded DPS Support					
	161,052	—	48,316	112,736	—
Funding for 1.0 FTE embedded Senior Personnel Analyst position to facilitate department wide personnel consistencies and to liaison with DPS staff. Costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of a linked request in the DPS budget (BU 6050000).					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS - Add transfer to County Counsel for 1.0 FTE Trainer					
	401,295	—	300,971	100,324	—
Funding for 1.0 FTE Training Deputy County Counsel position, which will serve the demands of CPS mandates/legislation and can also serve DCFAS wide. Partial federal funding is available for this request. This request is contingent upon approval of a linked request in the County Counsel budget (BU 48100000).					
DCFAS - Add transfer to DHS for QI 1.0 FTE MHPC					
	34,474	—	—	34,474	—
Pass through of County match to BHS to provide FFPSA Qualified individuals (requires 25% county match) who will conduct mandated assessments of children in congregate care settings and those being recommended for congregate care settings. This request is contingent upon approval of a linked request in the DHS budget (BU 7200000).					
DCFAS - Add transfer to DHS for QI 1.0 FTE SrOA					
	18,463	—	—	18,463	—
Pass through of County match to BHS to provide FFPSA Qualified individuals (requires 25% county match) who will conduct mandated assessments of children in congregate care settings and those being recommended for congregate care settings. This request is contingent upon approval of a linked request in the DHS budget (BU 7200000).					
DCFAS - Add transfer to DHS for QI 7.0 FTE SrMHC					
	222,566	—	—	222,566	—
Pass through of County match to BHS to provide FFPSA Qualified individuals (requires 25% county match) who will conduct mandated assessments of children in congregate care settings and those being recommended for congregate care settings. This request is contingent upon approval of a linked request in the DHS budget (BU 7200000).					
DCFAS - Funding for 2.0 FTE Embedded DTech Staff					
	430,200	—	129,060	301,140	—
Funding for two embedded DTech positions, 1.0 FTE IT Systems Support Specialist and 1.0 FTE IT Applications Analyst III, to provide additional field support and build a robust data hub linking numerous data sources to increase department wide data reporting and analysis capabilities. Costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of a linked request in the DTECH budget (BU 7600000).					

In-Home Supportive Services Public Authority

Program Overview

In-Home Supportive Services Public Authority (IHSS) provides staff and allocated costs for the In-Home Supportive Services Public Authority program.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,618,055	\$1,830,990	\$1,960,142	\$129,152	7.1%
Services & Supplies	\$110,454	\$124,715	\$154,848	\$30,133	24.2%
Other Charges	\$49	—	—	—	—%
Intrafund Charges	\$162,391	\$192,916	\$196,755	\$3,839	2.0%
Total Expenditures / Appropriations	\$1,890,949	\$2,148,621	\$2,311,745	\$163,124	7.6%
Net Financing Uses	\$1,890,949	\$2,148,621	\$2,311,745	\$163,124	7.6%
Revenue					
Intergovernmental Revenues	\$1,890,949	\$2,148,621	\$2,311,745	\$163,124	7.6%
Total Revenue	\$1,890,949	\$2,148,621	\$2,311,745	\$163,124	7.6%
Positions	17.6	16.6	17.6	1.0	6.0%

Senior and Adult Services

Program Overview

Senior and Adult Services operates Adult Protective Services, In-Home Supportive Services, Public Administrator/Public Guardian/Conservator's Office and Senior Volunteer Services. The Adult Protective Services investigates allegations of abuse and neglect of older (65+) and dependent adults, and when possible, provides linkages to housing, health care and other needed supports. The In-Home Supportive Services (IHSS) provides administrative and social work services to low-income aged, blind and disabled persons who need assistance to perform activities of daily living which allow them to remain safely in their own homes. The Public Administrator is responsible for the estates of deceased Sacramento County residents who do not have a will or anyone to manage their estate. The Public Guardian/Conservator manages the personal and financial affairs of individuals with mental disabilities, consents to health/mental health care of conservatees, and serves individuals with physical disabilities who are unable to provide for their own well-being. Senior Volunteer Services recruits retired and senior volunteers to tutor children, visit isolated seniors, and volunteer at local community based organizations.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$38,146,153	\$40,025,276	\$45,066,743	\$5,041,467	12.6%
Services & Supplies	\$7,304,151	\$7,842,112	\$9,019,972	\$1,177,860	15.0%
Other Charges	\$687,505	\$1,486,354	\$2,965,761	\$1,479,407	99.5%
Intrafund Charges	\$3,706,109	\$3,993,870	\$3,746,066	\$(247,804)	(6.2)%
Total Expenditures / Appropriations	\$49,843,918	\$53,347,612	\$60,798,542	\$7,450,930	14.0%
Semi Discretionary Reimbursements	\$(8,637,596)	\$(11,839,901)	\$(12,764,805)	\$(924,904)	7.8%
Other Reimbursements	\$(1,339,388)	\$(1,339,388)	\$(1,377,470)	\$(38,082)	2.8%
Total Reimbursements	\$(9,976,984)	\$(13,179,289)	\$(14,142,275)	\$(962,986)	7.3%
Net Financing Uses	\$39,866,934	\$40,168,323	\$46,656,267	\$6,487,944	16.2%
Revenue					
Revenue from Use Of Money & Property	\$30	\$5,000	\$30,000	\$25,000	500.0%
Intergovernmental Revenues	\$38,166,370	\$32,288,425	\$43,284,993	\$10,996,568	34.1%
Charges for Services	\$751,643	\$465,000	\$465,000	—	—%
Miscellaneous Revenues	\$141,887	\$5,660,069	\$116,050	\$(5,544,019)	(97.9)%
Total Revenue	\$39,059,930	\$38,418,494	\$43,896,043	\$5,477,549	14.3%
Net County Cost	\$807,004	\$1,749,829	\$2,760,224	\$1,010,395	57.7%
Positions	328.0	328.0	359.0	31.0	9.5%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS - Add 1.0 FTE - PG/PC					
	174,981	—	—	174,981	1.0
Add 1.0 FTE Human Services Program Planner to perform Public Administrator/Public Guardian/Public Conservator policy updates, data reporting and analysis and participate in collaborative program compliance with BHS.					
DCFAS - Add 1.0 FTE - SAS Admin Support					
	83,423	—	83,423	—	1.0
Add 1.0 FTE Secretary to Senior and Adult Services. This position will report to the Deputy Director and handle phone calls, scheduling, meeting minutes, records management, and other clerical tasks and is funded with State and Federal allocations.					
DCFAS - Add 11.0 FTE - IHSS Caseload Growth					
	1,302,548	—	1,302,548	—	11.0
Add 11.0 FTE for IHSS Social Worker Unit and Managerial Capacity: 1.0 FTE Human Services Supervisor and 7.0 FTE Human Services Social Workers, to perform mandated annual in-home recipient assessments, and reduce caseloads from 384 to 355 cases per worker. Add increased managerial capacity (1.0 FTE Human Service Program Manager, 1.0 FTE Human Services Planner and 1.0 FTE Senior Office Assistant) to manage daily operations and increase analytic and program oversight capacity. This request is funded with State and Federal allocations.					
DCFAS - Add 18.0 FTE - APS Expansion					
	2,511,319	—	2,511,319	—	18.0
Add 18.0 FTE for Adult Protective Services: 4.0 FTE Human Services Program Planners, 2.0 FTE Human Services Supervisors-Master Degree, 9.0 FTE Human Services Social Workers-Master Degree, 1.0 FTE Administrative Services Officer 1 and 2.0 FTE Family Service Workers, to implement AB135 lowering service age from 65 to 60 for APS Expansion. These positions are requested to address the expected increase in caseloads and to keep supervisor to worker ratio at 1:6, as well as to update policies and procedures and perform other related administrative activities. Increase funds for community service providers to address impacts of AB 135. This request is funded with State and Federal revenues.					
DCFAS - Add Contracts and 1.0 FTE - APS HomeSafe					
	1,384,515	—	1,384,515	—	1.0
Add 1.0 FTE ASO 2 and service activities to prevent homelessness and stabilize housing for older adults who are victims of abuse and neglect. This request funds \$700,000 in operating expenses for a second emergency senior shelter (MAC) for older adults, \$650,000 to a community based organization with expertise in senior support activities and administration of rental assistance. This request is funded with the State HomeSafe Allocation.					
DCFAS - Comprehensive Evaluations - PG/PC					
	300,000	—	—	300,000	—
Ongoing funding to conduct renewal assessments of persons with severe mental illness who are too ill to stand trial for crimes involving great bodily harm. FY 2022-23 amount is \$300,000.					

Budget Unit Functions & Responsibilities

The **Child, Family, Adult – Restricted Revenues** budget unit includes funding for the Children’s Trust Fund (CTF) and Wraparound. The CTF program was established by the Sacramento County Board of Supervisors on February 1, 1983. The result of 1982 State legislation, the CTF receives \$4.00 from the cost of certified copies of birth certificates to help fund child abuse and neglect prevention and intervention programs in Sacramento County. The Wraparound Program was originally being administered through the Department of Human Assistance and is being moved to this budget in order to comply with updated instructions from the California Department of Social Services for administering the Wraparound Program.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Children’s Trust Fund	—	—	\$1,278,254	\$1,278,254	—%
Wraparound Restricted Fund	—	—	\$26,355,226	\$26,355,226	—%
Total Expenditures / Appropriations	—	—	\$27,633,480	\$27,633,480	—%
Total Reimbursements	—	—	\$(16,355,226)	\$(16,355,226)	—%
Net Financing Uses	—	—	\$11,278,254	\$11,278,254	—%
Total Revenue	\$908,254	—	\$10,370,000	\$10,370,000	—%
Use of Fund Balance	\$(908,254)	—	\$908,254	\$908,254	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$14,815,449	\$14,815,449	—%
Intrafund Charges	—	—	\$7,500,000	\$7,500,000	—%
Appropriation for Contingencies	—	—	\$5,318,031	\$5,318,031	—%
Total Expenditures / Appropriations	—	—	\$27,633,480	\$27,633,480	—%
Intrafund Reimbursements Between Programs	—	—	\$(7,500,000)	\$(7,500,000)	—%
Other Reimbursements	—	—	\$(8,855,226)	\$(8,855,226)	—%
Total Reimbursements	—	—	\$(16,355,226)	\$(16,355,226)	—%
Net Financing Uses	—	—	\$11,278,254	\$11,278,254	—%
Revenue					
Charges for Services	—	—	\$370,000	\$370,000	—%
Miscellaneous Revenues	\$908,254	—	\$10,000,000	\$10,000,000	—%
Total Revenue	\$908,254	—	\$10,370,000	\$10,370,000	—%
Use of Fund Balance	\$(908,254)	—	\$908,254	\$908,254	—%

Children’s Trust Fund

Program Overview

The **Children’s Trust Fund (CTF)** was created by California State legislation (Assembly Bill 2994), enacted in 1983, to provide funding for child abuse and neglect prevention and intervention programs and services. Funding for the CTF is derived primarily from a portion of the fees charged for certified copies of birth certificates in the county and the California Kids’ Plates program. The Board of Supervisors appointed the Children’s Coalition as the group responsible for administering the CTF, conducting its competitive selection processes, and recommending awards for grants. DCFAS serves as the fiscal agent for the Children’s Coalition.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$299,383	\$299,383	—%
Appropriation for Contingencies	—	—	\$978,871	\$978,871	—%
Total Expenditures / Appropriations	—	—	\$1,278,254	\$1,278,254	—%
Net Financing Uses	—	—	\$1,278,254	\$1,278,254	—%
Revenue					
Charges for Services	—	—	\$370,000	\$370,000	—%
Miscellaneous Revenues	\$908,254	—	—	—	—%
Total Revenue	\$908,254	—	\$370,000	\$370,000	—%
Use of Fund Balance	\$(908,254)	—	\$908,254	\$908,254	—%

Wraparound Restricted Fund

Program Overview

The **Wraparound Program** was established by Senate Bill 163 in 1997, as an alternative to placing children in high-level group home care by providing intensive services to children and families with complex needs using a team-based approach. Wraparound funds can be used flexibly to pay for services, care and supervision, or both. Any unspent Wraparound funds not used for a specific child’s placement and/or services costs must be put into a county Wraparound Trust Fund account to be reinvested to serve other youth and their families involved in the child welfare system.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$14,516,066	\$14,516,066	—%
Intrafund Charges	—	—	\$7,500,000	\$7,500,000	—%
Appropriation for Contingencies	—	—	\$4,339,160	\$4,339,160	—%
Total Expenditures / Appropriations	—	—	\$26,355,226	\$26,355,226	—%
Total Reimbursements between Programs	—	—	\$(7,500,000)	\$(7,500,000)	—%
Other Reimbursements	—	—	\$(8,855,226)	\$(8,855,226)	—%
Total Reimbursements	—	—	\$(16,355,226)	\$(16,355,226)	—%
Net Financing Uses	—	—	\$10,000,000	\$10,000,000	—%
Revenue					
Miscellaneous Revenues	—	—	\$10,000,000	\$10,000,000	—%
Total Revenue	—	—	\$10,000,000	\$10,000,000	—%

Budget Unit Functions & Responsibilities

The **In-Home Supportive Services (IHSS) Provider Payments** program provides funding for the payment of wages and benefits of IHSS providers that provide in-home care to dependent and elderly adults. The Program is administered and managed by the Department of Child, Family and Adult Services (DCFAS).

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
In-Home Supportive Services Provider Payments	\$124,633,884	\$127,983,074	\$132,708,025	\$4,724,951	3.7%
Total Expenditures / Appropriations	\$124,633,884	\$127,983,074	\$132,708,025	\$4,724,951	3.7%
Total Reimbursements	\$(88,565,409)	\$(88,565,409)	\$(92,108,025)	\$(3,542,616)	4.0%
Net Financing Uses	\$36,068,475	\$39,417,665	\$40,600,000	\$1,182,335	3.0%
Total Revenue	\$36,068,475	\$39,417,665	\$40,600,000	\$1,182,335	3.0%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$124,633,884	\$127,983,074	\$132,708,025	\$4,724,951	3.7%
Total Expenditures / Appropriations	\$124,633,884	\$127,983,074	\$132,708,025	\$4,724,951	3.7%
Semi-Discretionary Reimbursements	\$(88,565,409)	\$(88,565,409)	\$(92,108,025)	\$(3,542,616)	4.0%
Total Reimbursements	\$(88,565,409)	\$(88,565,409)	\$(92,108,025)	\$(3,542,616)	4.0%
Net Financing Uses	\$36,068,475	\$39,417,665	\$40,600,000	\$1,182,335	3.0%
Revenue					
Intergovernmental Revenues	\$36,068,475	\$39,417,665	\$40,600,000	\$1,182,335	3.0%
Total Revenue	\$36,068,475	\$39,417,665	\$40,600,000	\$1,182,335	3.0%

Budget Unit Functions & Responsibilities

The **Cooperative Extension** extends information development from the University of California to enhance the quality of life and environmental and economic well being for the citizens of Sacramento County through research and education. Cooperative Extension has research support and organizational capacity in agriculture and natural resources, in family and consumer sciences, in community resources development and in youth development.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Cooperative Extension	\$436,120	\$440,214	\$490,745	\$50,531	11.5%
Total Expenditures / Appropriations	\$436,120	\$440,214	\$490,745	\$50,531	11.5%
Net Financing Uses	\$436,120	\$440,214	\$490,745	\$50,531	11.5%
Total Revenue	\$14,778	\$13,428	\$6,791	\$(6,637)	(49.4)%
Net County Cost	\$421,342	\$426,786	\$483,954	\$57,168	13.4%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$151,120	\$155,214	\$205,745	\$50,531	32.6%
Other Charges	\$285,000	\$285,000	\$285,000	—	—%
Total Expenditures / Appropriations	\$436,120	\$440,214	\$490,745	\$50,531	11.5%
Net Financing Uses	\$436,120	\$440,214	\$490,745	\$50,531	11.5%
Revenue					
Miscellaneous Revenues	\$14,778	\$13,428	\$6,791	\$(6,637)	(49.4)%
Total Revenue	\$14,778	\$13,428	\$6,791	\$(6,637)	(49.4)%
Net County Cost	\$421,342	\$426,786	\$483,954	\$57,168	13.4%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Cooperative Extension	40,133	—	6,791	33,342	—

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
UCCE - Office Space for Cooperative Extension	40,133	—	6,791	33,342	—

Cooperative Extension (UCCE) is requesting the use of additional offices for FY 2022-23 to support program expansion. A number of these staff serve multiple counties and will share office space on a rotating basis depending on schedules. This request was approved by the Advisory Committee. If not approved, the Cooperative Extension will be hindered to meet its obligations to its participating counties (Yolo, Solano, and Sacramento). This is a General Fund Request, which is partly offset with grant revenue.

Budget Unit Functions & Responsibilities

Environmental Management Department (EMD) provides mandated regulatory services that protect public health and the environment. EMD encompasses over 34 distinct programs designed to provide public protection from unsafe water, food and hazardous materials, as well as solid and liquid waste, hazardous and medical wastes, and proper disposition of medical waste and recyclable materials. EMD receives no General Fund allocation; it is funded through user fees, revenue from contracts, and other outside revenue sources. EMD includes the following programs:

- Administration
- Environmental Health
- Environmental Compliance

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Administration	\$2,672,143	\$2,921,917	\$2,986,401	\$64,484	2.2%
Environmental Compliance	\$12,411,316	\$12,514,210	\$12,678,336	\$164,126	1.3%
Environmental Health	\$11,416,996	\$12,026,641	\$12,143,809	\$117,168	1.0%
Total Expenditures / Appropriations	\$26,500,455	\$27,462,768	\$27,808,546	\$345,778	1.3%
Total Reimbursements	\$(5,439,786)	\$(4,808,069)	\$(5,179,646)	\$(371,577)	7.7%
Net Financing Uses	\$21,060,668	\$22,654,699	\$22,628,900	\$(25,799)	(0.1)%
Total Revenue	\$20,959,931	\$19,809,940	\$19,902,184	\$92,244	0.5%
Use of Fund Balance	\$100,738	\$2,844,759	\$2,726,716	\$(118,043)	(4.1)%
Positions	118.0	118.0	118.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$16,764,103	\$18,184,339	\$17,614,362	\$(569,977)	(3.1)%
Services & Supplies	\$4,883,063	\$4,899,395	\$5,497,014	\$597,619	12.2%
Other Charges	\$125,415	\$127,693	\$88,183	\$(39,510)	(30.9)%
Intrafund Charges	\$4,727,874	\$4,251,341	\$4,608,987	\$357,646	8.4%
Total Expenditures / Appropriations	\$26,500,455	\$27,462,768	\$27,808,546	\$345,778	1.3%
Intrafund Reimbursements Within Programs	\$(1,906,324)	\$(175,000)	\$(1,371,996)	\$(1,196,996)	684.0%
Intrafund Reimbursements Between Programs	\$(362,276)	\$(2,901,341)	\$(3,066,991)	\$(165,650)	5.7%
Other Reimbursements	\$(3,171,186)	\$(1,731,728)	\$(740,659)	\$991,069	(57.2)%
Total Reimbursements	\$(5,439,786)	\$(4,808,069)	\$(5,179,646)	\$(371,577)	7.7%
Net Financing Uses	\$21,060,668	\$22,654,699	\$22,628,900	\$(25,799)	(0.1)%
Revenue					
Licenses, Permits & Franchises	\$13,435,151	\$15,570,873	\$9,475,771	\$(6,095,102)	(39.1)%
Fines, Forfeitures & Penalties	—	—	\$70,000	\$70,000	—%
Revenue from Use Of Money & Property	\$66,205	\$75,000	\$75,000	—	—%
Intergovernmental Revenues	\$5,499,306	\$2,449,067	\$8,812,509	\$6,363,442	259.8%
Charges for Services	\$925,795	\$825,000	\$911,540	\$86,540	10.5%
Miscellaneous Revenues	\$1,033,474	\$890,000	\$557,364	\$(332,636)	(37.4)%
Total Revenue	\$20,959,931	\$19,809,940	\$19,902,184	\$92,244	0.5%
Use of Fund Balance	\$100,738	\$2,844,759	\$2,726,716	\$(118,043)	(4.1)%
Positions	118.0	118.0	118.0	—	—%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Environmental Compliance	265,849	(184,931)	80,918	—	—

Administration

Program Overview

Administration provides administrative support for the programs within Environmental Health and Environmental Compliance.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$2,128,674	\$2,021,295	\$2,143,086	\$121,791	6.0%
Services & Supplies	\$493,196	\$695,867	\$662,853	\$(33,014)	(4.7)%
Other Charges	\$14,755	\$14,755	\$10,462	\$(4,293)	(29.1)%
Intrafund Charges	\$36,315	\$190,000	\$170,000	\$(20,000)	(10.5)%
Cost of Goods Sold	\$(797)	—	—	—	—%
Total Expenditures / Appropriations	\$2,672,143	\$2,921,917	\$2,986,401	\$64,484	2.2%
Total Reimbursements within Program	\$(600)	—	—	—	—%
Total Reimbursements between Programs	\$(158,788)	\$(2,901,341)	\$(2,756,991)	\$144,350	(5.0)%
Other Reimbursements	\$(2,460,966)	—	\$(170,000)	\$(170,000)	—%
Total Reimbursements	\$(2,620,354)	\$(2,901,341)	\$(2,926,991)	\$(25,650)	0.9%
Net Financing Uses	\$51,789	\$20,576	\$59,410	\$38,834	188.7%
Revenue					
Intergovernmental Revenues	\$19,644	\$4,600	\$12,918	\$8,318	180.8%
Miscellaneous Revenues	\$(2,189)	—	—	—	—%
Total Revenue	\$17,455	\$4,600	\$12,918	\$8,318	180.8%
Use of Fund Balance	\$34,333	\$15,976	\$46,492	\$30,516	191.0%
Positions	14.0	14.0	14.0	—	—%

Environmental Compliance

Program Overview

Environmental Compliance provides regulatory oversight for the implementation and enforcement of federal, state and local health and safety laws and regulations related to the management of hazardous materials; generation and proper disposition of solid and liquid waste; remediation of sites contaminated by underground petroleum product releases; maintenance of the small drinking water and cross connection protection systems; and storm water and surface water quality requirements.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$7,098,384	\$7,742,696	\$7,275,517	\$(467,179)	(6.0)%
Services & Supplies	\$2,640,064	\$2,408,762	\$2,914,215	\$505,453	21.0%
Other Charges	\$54,803	\$57,081	\$38,113	\$(18,968)	(33.2)%
Intrafund Charges	\$2,617,268	\$2,305,671	\$2,450,491	\$144,820	6.3%
Cost of Goods Sold	\$797	—	—	—	—%
Total Expenditures / Appropriations	\$12,411,316	\$12,514,210	\$12,678,336	\$164,126	1.3%
Total Reimbursements within Program	\$(1,592,221)	\$(25,000)	\$(996,996)	\$(971,996)	3,888.0%
Total Reimbursements between Programs	\$(144,794)	—	\$(235,000)	\$(235,000)	—%
Other Reimbursements	\$(561,817)	\$(1,106,728)	\$(570,659)	\$536,069	(48.4)%
Total Reimbursements	\$(2,298,833)	\$(1,131,728)	\$(1,802,655)	\$(670,927)	59.3%
Net Financing Uses	\$10,112,483	\$11,382,482	\$10,875,681	\$(506,801)	(4.5)%
Revenue					
Licenses, Permits & Franchises	\$7,224,157	\$6,658,910	\$7,515,475	\$856,565	12.9%
Fines, Forfeitures & Penalties	—	—	\$50,000	\$50,000	—%
Revenue from Use Of Money & Property	\$4,583	\$75,000	\$75,000	—	—%
Intergovernmental Revenues	\$1,630,662	\$1,511,884	\$941,156	\$(570,728)	(37.7)%
Charges for Services	\$47,055	\$45,000	\$128,040	\$83,040	184.5%
Miscellaneous Revenues	\$967,223	\$890,000	\$557,364	\$(332,636)	(37.4)%
Total Revenue	\$9,873,681	\$9,180,794	\$9,267,035	\$86,241	0.9%
Use of Fund Balance	\$238,802	\$2,201,688	\$1,608,646	\$(593,042)	(26.9)%
Positions	51.0	51.0	51.0	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
EMD- Coverage for Extended Leave	57,364	—	57,364	—	—
<p>The Environmental Compliance Division requests the addition of a Retired Annuitant for a limited period as additional staffing for the Cross Connection Control Program. This program is responsible for oversight of the tracking and notification of Point of Service (external) backflow protection devices in Sacramento County. The use of a Retirement Annuitant would supplement the Division’s effort to cover workload within this public health protection program.</p>					
EMD-General Fund Contribution for Increased HMRT Contribution	184,931	(184,931)	—	—	—
<p>This request is to provide a General Fund contribution toward the County of Sacramento’s portion of reimbursement agreements with the City of Sacramento and Sacramento Metropolitan Fire District for hazardous material response in Sacramento County. The Environmental Management Department administers the effort to collect funds from the County of Sacramento and partner cities and to remit these funds to the responding agencies. This is an ongoing amount that increases annually with a Consumer Price Index factor applied. This request is contingent upon approval of a growth request in the Financing Transfer budget (Budget Unit 5110000).</p>					
EMD-Small Water Workplan Staffing	23,554	—	23,554	—	—
<p>The Environmental Compliance Division requests addition of a Student Intern to be in compliance with the Local Primary Agency Annual Workplan Agreement that was in place before the COVID-19 pandemic. A component of the Department’s COVID Mitigation Plan was to release all interns in an effort to meet facility capacity limits. Now the Division wishes to return to use of an intern in its Small Public Water Systems program in order to better utilize the funding with lower cost staffing.</p>					

Environmental Health

Program Overview

Environmental Health provides regulatory oversight and enforcement of State and local health codes related to food handling and preparation at retail food facilities; operation and safety of public swimming pools; prevention of childhood lead poisoning; institutions; proper disposition of medical waste and recyclable materials; sale of tobacco products to minor/tobacco retailers; proper discharge of stormwater at food facilities; waste tire management; and implementation of Safe Body Art.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$7,537,045	\$8,420,348	\$8,195,759	\$(224,589)	(2.7)%
Services & Supplies	\$1,749,803	\$1,794,766	\$1,919,946	\$125,180	7.0%
Other Charges	\$55,857	\$55,857	\$39,608	\$(16,249)	(29.1)%
Intrafund Charges	\$2,074,290	\$1,755,670	\$1,988,496	\$232,826	13.3%
Total Expenditures / Appropriations	\$11,416,996	\$12,026,641	\$12,143,809	\$117,168	1.0%
Total Reimbursements within Program	\$(313,502)	\$(150,000)	\$(375,000)	\$(225,000)	150.0%
Total Reimbursements between Programs	\$(58,694)	—	\$(75,000)	\$(75,000)	—%
Other Reimbursements	\$(148,403)	\$(625,000)	—	\$625,000	(100.0)%
Total Reimbursements	\$(520,599)	\$(775,000)	\$(450,000)	\$325,000	(41.9)%
Net Financing Uses	\$10,896,396	\$11,251,641	\$11,693,809	\$442,168	3.9%
Revenue					
Licenses, Permits & Franchises	\$6,210,994	\$8,911,963	\$1,960,296	\$(6,951,667)	(78.0)%
Fines, Forfeitures & Penalties	—	—	\$20,000	\$20,000	—%
Revenue from Use Of Money & Property	\$61,622	—	—	—	—%
Intergovernmental Revenues	\$3,848,999	\$932,583	\$7,858,435	\$6,925,852	742.7%
Charges for Services	\$878,739	\$780,000	\$783,500	\$3,500	0.4%
Miscellaneous Revenues	\$68,440	—	—	—	—%
Total Revenue	\$11,068,794	\$10,624,546	\$10,622,231	\$(2,315)	(0.0)%
Use of Fund Balance	\$(172,398)	\$627,095	\$1,071,578	\$444,483	70.9%
Positions	53.0	53.0	53.0	—	—%

Budget Unit Functions & Responsibilities

Environmental Management Department (EMD) Special Program Funds provides financing for certain projects and programs administered by EMD. These funds were established to offset expenditures for EMD.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
EMD Special Program Funds	\$136,568	\$197,000	\$276,000	\$79,000	40.1%
Total Expenditures / Appropriations	\$136,568	\$197,000	\$276,000	\$79,000	40.1%
Net Financing Uses	\$136,568	\$197,000	\$276,000	\$79,000	40.1%
Total Revenue	\$9,392	—	\$4,580	\$4,580	—%
Use of Fund Balance	\$127,176	\$197,000	\$271,420	\$74,420	37.8%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$136,568	\$197,000	\$276,000	\$79,000	40.1%
Total Expenditures / Appropriations	\$136,568	\$197,000	\$276,000	\$79,000	40.1%
Net Financing Uses	\$136,568	\$197,000	\$276,000	\$79,000	40.1%
Revenue					
Revenue from Use Of Money & Property	\$9,392	—	\$4,580	\$4,580	—%
Total Revenue	\$9,392	—	\$4,580	\$4,580	—%
Use of Fund Balance	\$127,176	\$197,000	\$271,420	\$74,420	37.8%

Budget Unit Functions & Responsibilities

The **First 5 Sacramento Commission** was created when the California Children and Families First Act of 1998 (Proposition 10) established an excise tax on tobacco products. Funds from the tax are to be used to create and implement an integrated, comprehensive, and collaborative system of information and services to enhance the optimal development of children from the prenatal stage to five years of age.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
First 5 Commission	\$18,069,750	\$19,761,699	\$21,574,131	\$1,812,432	9.2%
Total Expenditures / Appropriations	\$18,069,750	\$19,761,699	\$21,574,131	\$1,812,432	9.2%
Net Financing Uses	\$18,069,750	\$19,761,699	\$21,574,131	\$1,812,432	9.2%
Total Revenue	\$17,919,264	\$18,153,080	\$20,632,586	\$2,479,506	13.7%
Use of Fund Balance	\$150,486	\$1,608,619	\$941,545	\$(667,074)	(41.5)%
Positions	12.0	12.0	12.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$2,172,821	\$2,161,183	\$2,370,673	\$209,490	9.7%
Services & Supplies	\$15,878,409	\$17,581,996	\$19,193,651	\$1,611,655	9.2%
Other Charges	\$18,520	\$18,520	\$9,807	\$(8,713)	(47.0)%
Total Expenditures / Appropriations	\$18,069,750	\$19,761,699	\$21,574,131	\$1,812,432	9.2%
Net Financing Uses	\$18,069,750	\$19,761,699	\$21,574,131	\$1,812,432	9.2%
Revenue					
Revenue from Use Of Money & Property	\$139,675	\$348,974	\$199,016	\$(149,958)	(43.0)%
Intergovernmental Revenues	\$17,779,589	\$17,804,106	\$20,433,570	\$2,629,464	14.8%
Total Revenue	\$17,919,264	\$18,153,080	\$20,632,586	\$2,479,506	13.7%
Use of Fund Balance	\$150,486	\$1,608,619	\$941,545	\$(667,074)	(41.5)%
Positions	12.0	12.0	12.0	—	—%

Budget Unit Functions & Responsibilities

The **Department of Health Services (DHS)** delivers health, social, and behavioral health services to the Sacramento community; directs resources toward creative strategies and programs that prevent problems, improve well-being, and increase access to services for individuals and families. Services are provided through the following programs:

- Administration and Fiscal Services: provides fiscal, human resources, facilities, budgeting, Information Technology procurement, contracts, and research and quality assurance.
- Mental Health: administers, through directly operated or contracted services, a full array of culturally responsive and linguistically proficient mental health services to individuals of all ages.
- Primary Health Services: provides nutrition services to improve pregnancy outcomes and promote optimal health and growth in children zero to five years old, pharmaceuticals and medical supplies, comprehensive primary care services, and regulatory oversight and medical/health coordination in Sacramento County.
- Public Health Services: monitors, protects and assures conditions for optimal health and public safety for residents and communities of Sacramento County.
- Substance Use Prevention and Treatment Services: administers treatment services to individuals struggling with substance use disorders.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Administration and Fiscal Services	\$12,650,809	\$15,450,830	\$27,127,694	\$11,676,864	75.6%
Mental Health	\$317,138,017	\$383,145,765	\$452,460,400	\$69,314,635	18.1%
Primary Health	\$40,772,628	\$39,937,110	\$51,909,342	\$11,972,232	30.0%
Public Health Services	\$85,766,220	\$117,611,077	\$108,936,343	\$(8,674,734)	(7.4)%
Substance Use Prevention and Treatment Services	\$45,702,467	\$62,547,039	\$86,025,022	\$23,477,983	37.5%
Total Expenditures / Appropriations	\$502,030,141	\$618,691,821	\$726,458,801	\$107,766,980	17.4%
Total Reimbursements	\$(274,480,527)	\$(313,501,378)	\$(390,643,526)	\$(77,142,148)	24.6%
Net Financing Uses	\$227,549,614	\$305,190,443	\$335,815,275	\$30,624,832	10.0%
Total Revenue	\$231,118,395	\$248,407,136	\$314,031,025	\$65,623,889	26.4%
Net County Cost	\$(3,568,780)	\$56,783,307	\$21,784,250	\$(34,999,057)	(61.6)%
Positions	1,124.1	1,056.3	1,176.1	119.8	11.3%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$122,617,817	\$142,551,768	\$161,067,333	\$18,515,565	13.0%
Services & Supplies	\$76,979,932	\$97,852,327	\$109,900,311	\$12,047,984	12.3%
Other Charges	\$264,659,705	\$339,230,161	\$409,945,375	\$70,715,214	20.8%
Equipment	\$417,979	\$402,032	\$7,000	\$(395,032)	(98.3)%
Computer Software	\$641,262	—	—	—	—%
Interfund Charges	\$146,483	\$250,000	—	\$(250,000)	(100.0)%
Intrafund Charges	\$34,709,504	\$36,889,776	\$44,010,845	\$7,121,069	19.3%
Cost of Goods Sold	\$1,857,458	\$1,515,757	\$1,527,937	\$12,180	0.8%
Total Expenditures / Appropriations	\$502,030,141	\$618,691,821	\$726,458,801	\$107,766,980	17.4%
Intrafund Reimbursements Within Programs	\$(4,147,214)	\$(6,013,602)	\$(9,577,368)	\$(3,563,766)	59.3%
Intrafund Reimbursements Between Programs	\$(14,729,386)	\$(16,615,496)	\$(18,764,998)	\$(2,149,502)	12.9%
Semi-Discretionary Reimbursements	\$(134,572,447)	\$(137,343,928)	\$(188,296,493)	\$(50,952,565)	37.1%
Other Reimbursements	\$(121,031,479)	\$(153,528,352)	\$(174,004,667)	\$(20,476,315)	13.3%
Total Reimbursements	\$(274,480,527)	\$(313,501,378)	\$(390,643,526)	\$(77,142,148)	24.6%
Net Financing Uses	\$227,549,614	\$305,190,443	\$335,815,275	\$30,624,832	10.0%
Revenue					
Fines, Forfeitures & Penalties	\$1,647,201	\$1,946,561	—	\$(1,946,561)	(100.0)%
Intergovernmental Revenues	\$222,880,224	\$242,320,446	\$300,928,560	\$58,608,114	24.2%
Charges for Services	\$3,358,419	\$3,229,000	\$3,580,944	\$351,944	10.9%
Miscellaneous Revenues	\$3,232,175	\$911,129	\$9,521,521	\$8,610,392	945.0%
Other Financing Sources	\$376	—	—	—	—%
Total Revenue	\$231,118,395	\$248,407,136	\$314,031,025	\$65,623,889	26.4%
Net County Cost	\$(3,568,780)	\$56,783,307	\$21,784,250	\$(34,999,057)	(61.6)%
Positions	1,124.1	1,056.3	1,176.1	119.8	11.3%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration and Fiscal Services	1,362,287	(1,362,287)	—	—	1.0
Mental Health	22,419,983	(10,107,473)	7,637,286	4,675,224	26.0
Primary Health	6,792,408	(290,932)	6,035,417	466,059	17.0
Public Health Services	1,236,875	—	77,146	1,159,729	4.0
Substance Use Prevention and Treatment Services	10,060,312	—	5,000,000	5,060,312	—

Administration and Fiscal Services

Program Overview

Administration and Fiscal Services provides services to all divisions of the Department of Health Services, including direct support to the Director. Services include facilities management, contracting, budgeting, and fiscal services.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$7,496,983	\$7,609,453	\$9,046,622	\$1,437,169	18.9%
Services & Supplies	\$2,430,003	\$2,483,550	\$11,655,949	\$9,172,399	369.3%
Other Charges	\$927,849	\$3,611,700	\$4,201,700	\$590,000	16.3%
Intrafund Charges	\$1,795,974	\$1,746,127	\$2,223,423	\$477,296	27.3%
Total Expenditures / Appropriations	\$12,650,809	\$15,450,830	\$27,127,694	\$11,676,864	75.6%
Total Reimbursements between Programs	\$(11,198,570)	\$(11,576,490)	\$(13,931,674)	\$(2,355,184)	20.3%
Other Reimbursements	\$(195)	—	—	—	—%
Total Reimbursements	\$(11,198,766)	\$(11,576,490)	\$(13,931,674)	\$(2,355,184)	20.3%
Net Financing Uses	\$1,452,044	\$3,874,340	\$13,196,020	\$9,321,680	240.6%
Revenue					
Intergovernmental Revenues	\$1,301,414	\$3,812,411	\$12,572,433	\$8,760,022	229.8%
Miscellaneous Revenues	\$150,630	—	\$461,069	\$461,069	—%
Total Revenue	\$1,452,044	\$3,812,411	\$13,033,502	\$9,221,091	241.9%
Net County Cost	—	\$61,929	\$162,518	\$100,589	162.4%
Positions	60.0	56.0	62.0	6.0	10.7%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS- Add embedded DPS support	161,052	(161,052)	—	—	—
<p>Add 1.0 FTE embedded Senior Personnel Analyst in Department of Personnel Services (DPS). DHS needs this dedicated position to solely focus on providing support, including department-wide personnel communications, Q&A sessions with leadership, liaising with DPS units (payroll, leaves medical, labor & hiring), & training DHS staff on applicable personnel policies, procedures & guidelines. This dedicated DHS support will help alleviate the back & forth of the various DPS units & provide oversight to ensuring DHS staff are kept up-to-date with the most accurate personnel information. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked requests in the DPS (BU 6050000), Juvenile Medical Services (JMS) (BU 7230000) and Correctional Health Services (CHS) (BU 7410000) budgets.</p>					
DHS-Add 1.0 ASO2 for Administration	127,635	(127,635)	—	—	1.0
<p>Add 1.0 FTE Administrative Services Officer 2 position for DHS Administration to assist with the growing, complex budget, high demand of Public Records Act (PRA) requests, and coordination of department board letters. This request includes \$1,800 for one-time costs for a computer and desk phone for this position.</p> <p>DHS has frequent requests for PRA but in the last year, the requests have dramatically increased. Previously, the Communications Media Officer (CMO) assigned to DHS handled these types of requests for the Department, but because of the increase in requests, the CMO is no longer responding for DHS. DHS does not have extra staff and current staff are working at full capacity. The plan for this position is to also assist with budget duties. DHS continues to be one of the largest departments within the County with a large and complex budget with multiple budget units. The approval of this position would help with having a dedicated staff person for the PRAs and alleviate some of the stress in budget. This request is funded by way of cost allocations to, and reimbursements from, various programs within the DHS budget (BU 7200000). This request is contingent upon approval of linked growth requests in the Juvenile Medical Services budget (BU 7230000) and Correctional Health Services budget (BU 7410000).</p>					
DHS-Beneficiary Input Process	250,000	(250,000)	—	—	—
<p>Add funding for the Beneficiary Input Process. The Board of Supervisors requested the development of a comprehensive process to assess the experiences of Medi-Cal beneficiaries in Sacramento County. Existing funding will be used for a consultant to develop & implement this process. This growth request will be utilized to work with partners in an ongoing way to support the process & the analysis of data annually. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.</p>					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Health Authority Commission					
	100,000	(100,000)	—	—	—
<p>Add funding for the Health Authority Commission (HAC) consultants to provide strategic planning as well as project & data support. The HAC is an entity established through County Ordinance & Legislative codification with a goal to improve the overall health care quality & access for Medi-Cal Beneficiaries in Sacramento County. Through consultants, funding will be used to support the development of a strategic plan & the ongoing monitoring of data related to managed care performance & population health metrics. Staff support for HAC will be provided through existing DHS Staff. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program’s contribution and funding. This request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.</p>					
DHS-IT Support					
	723,600	(723,600)	—	—	—
<p>Funding for Department of Technology (DTECH) IT support, which will provide application support, business support, & field services. The IT support positions (4.0 FTEs) will reside in DTECH’s Budget. The IT workload has grown over 40% in the past couple of years due to increased need for IT automation & implementation of new systems in various DHS Divisions. Additionally, DHS added a number of Health Care positions in the past couple of years, but did not add IT resources to support the additional staff. Furthermore, DHS has a number of IT Projects in the pipeline, including CalAIM, Mental Health Crisis Response Call center, & computer equipment rollouts, which require additional IT resources. The total cost will be allocated out to each DHS budget unit (BU) based on FTEs. This BU’s share of the allocated overhead costs are \$606,764, for which DHS is requesting in General Fund. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program’s contribution and funding. This growth request is contingent upon approval of linked growth requests in the DTECH Budget (BU 7600000), JMS budget (BU 7230000), & CHS budget (BU 7410000).</p>					

Mental Health

Program Overview

Mental Health services include prevention and early intervention, outpatient services, intensive outpatient services, targeted case management services, crisis intervention and stabilization services, psychiatric residential services and inpatient psychiatric hospitalizations.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$57,898,390	\$66,394,014	\$75,164,810	\$8,770,796	13.2%
Services & Supplies	\$17,285,432	\$26,210,371	\$28,310,559	\$2,100,188	8.0%
Other Charges	\$218,976,236	\$265,980,931	\$319,964,635	\$53,983,704	20.3%
Computer Software	\$641,262	—	—	—	—%
Intrafund Charges	\$22,329,432	\$24,560,449	\$29,020,396	\$4,459,947	18.2%
Cost of Goods Sold	\$7,265	—	—	—	—%
Total Expenditures / Appropriations	\$317,138,017	\$383,145,765	\$452,460,400	\$69,314,635	18.1%
Total Reimbursements within Program	\$(2,899,197)	\$(3,766,293)	\$(6,592,683)	\$(2,826,390)	75.0%
Total Reimbursements between Programs	—	\$(2,100,000)	—	\$2,100,000	(100.0)%
Semi Discretionary Reimbursements	\$(104,209,672)	\$(107,325,739)	\$(152,289,748)	\$(44,964,009)	41.9%
Other Reimbursements	\$(112,007,452)	\$(144,212,041)	\$(163,156,479)	\$(18,944,438)	13.1%
Total Reimbursements	\$(219,116,321)	\$(257,404,073)	\$(322,038,910)	\$(64,634,837)	25.1%
Net Financing Uses	\$98,021,696	\$125,741,692	\$130,421,490	\$4,679,798	3.7%
Revenue					
Intergovernmental Revenues	\$110,792,654	\$92,869,397	\$120,444,259	\$27,574,862	29.7%
Charges for Services	\$542,103	\$909,000	\$1,157,136	\$248,136	27.3%
Miscellaneous Revenues	\$1,588,175	—	\$7,222,273	\$7,222,273	—%
Total Revenue	\$112,922,932	\$93,778,397	\$128,823,668	\$35,045,271	37.4%
Net County Cost	\$(14,901,236)	\$31,963,295	\$1,597,822	\$(30,365,473)	(95.0)%
Positions	538.4	517.4	565.4	48.0	9.3%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS - Increase Murphy Bed Pool BHS	3,653,650	(3,653,650)	—	—	—
<p>Add funding to increase capacity for the provision of sub-acute beds for individuals on Murphy Conservatorship. The County urgently needs to increase capacity of subacute beds to keep inpatient costs down. Approving this request will help the County find more appropriate placements for people on Murphy Conservatorships. State legislation allows for an annual rate increase for these services, which has resulted in an 11% reduction in capacity in the last 2 years. In the past two years, the rates have increased by over 7%. Funding this growth request will prevent loss of capacity as well as create new capacity within the sub-acute continuum of care and ultimately, reducing acute psychiatric hospital costs. This request is funded by 1991 Mental Health Realignment and is contingent upon approval of growth request in BU 7480000.</p>					
DHS Add 1.0 FTE Health Program Manager BHS	186,850	(186,850)	—	—	1.0
<p>Add 1.0 FTE Health Program Manager (HPM) position to develop a behavioral health Homeless Initiative Coordinator to support new and ongoing behavioral health homeless programs. Through a multi-disciplinary approach, the HPM will coordinate behavioral health homeless related initiatives with the Director of Homeless Services, Sacramento Steps Forward, Department of Human, and County/contracted behavioral health service providers. This new position will be responsible for the administration and oversight of behavioral health homeless and housing initiatives. Inadequate administrative resources leads to poor cross-departmental and cross-system coordination, which is essential to improving outcomes for persons living with serious mental illness who are also experiencing homelessness. This request is fully funded with Mental Health Services Act (MHSA) funds and is contingent on growth request approval in BU 7290000.</p>					
DHS- Add embedded DPS support	68,330	—	—	68,330	—
<p>Add 1.0 FTE embedded Senior Personnel Analyst in Department of Personnel Services (DPS). DHS needs this dedicated position to solely focus on providing support, including department-wide personnel communications, Q&A sessions with leadership, liaising with DPS units (payroll, leaves medical, labor & hiring), & training DHS staff on applicable personnel policies, procedures & guidelines. This dedicated DHS support will help alleviate the back & forth of the various DPS units & provide oversight to ensuring DHS staff are kept up-to-date with the most accurate personnel information. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked requests in the DPS (BU 6050000), Juvenile Medical Services (JMS) (BU 7230000) and Correctional Health Services (CHS) (BU 7410000) budgets.</p>					
DHS- Add Funds for 1.0 FTE BH Director BHS	244,790	—	122,395	122,395	—
<p>Add funding for a Behavioral Health (BH) Director. This position is unique in that it is specified in State statute that this position has specific qualifications & responsibilities. In completing a position analysis, it was determined that the scope, scale, complexity & risks associated with this position could benefit from a classification change from Deputy Director to BH Director. Additionally, the statute only allows one BH Director to have designated responsibilities, which would make it difficult to split this division in two & have two Deputy Directors. The BH Director would still report to the Director of Health Services, however, this change would allow both the BH Director as well as Deputy Director in BHS to oversee complex programs & operations. As BHS has grown & a number of new initiatives, Board priorities & funding have been introduced over the past few years, BHS is at risk of not keeping up with community needs, Board priorities, mandated requirements, & not being able to take full advantage of new funding & initiatives without divisional restructuring. Moreover, this change in title & salary will promote retention & future recruitment for this critical position within the County structure. This request is contingent upon approval of the new classification by the Civil Service Commission and Board of Supervisors. If approved, the actual position will be added later. The net county cost amount is eligible for 2011 realignment.</p>					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Add 1.0 ASO2 for Administration	54,152	—	—	54,152	—
<p>Add 1.0 FTE Administrative Services Officer 2 position for DHS Administration to assist with the growing, complex budget, high demand of Public Records Act (PRA) requests, and coordination of department board letters. This request includes \$1,800 for one-time costs for a computer and desk phone for this position.</p> <p>DHS has frequent requests for PRA but in the last year, the requests have dramatically increased. Previously, the Communications Media Officer (CMO) assigned to DHS handled these types of requests for the Department, but because of the increase in requests, the CMO is no longer responding for DHS. DHS does not have extra staff and current staff are working at full capacity. The plan for this position is to also assist with budget duties. DHS continues to be one of the largest departments within the County with a large and complex budget with multiple budget units. The approval of this position would help with having a dedicated staff person for the PRAs and alleviate some of the stress in budget. This request is funded by way of cost allocations to, and reimbursements from, various programs within the DHS budget (BU 7200000). This request is contingent upon approval of linked growth requests in the Juvenile Medical Services budget (BU 7230000) and Correctional Health Services budget (BU 7410000).</p>					
DHS-Add 1.0 FTE ASO 1 MHTC	107,836	—	—	107,836	1.0
<p>Add 1.0 FTE Administrative Services Officer (ASO) I to supervise & manage the billing, claiming & invoicing for four contracted private psychiatric hospitals & three contracted Psychiatric Health Facilities (PHFs). Over the past 7 years, private hospital bed usage has increased by an average of 20% per year, which is an increase of 3200 beds per year, resulting in a significant increase in workload. In 2021, BHS added contracts with one additional PHF & one additional private hospital, which added an additional 133 beds in Sacramento County. This further affects the team's ability to process timely claims & invoices. Failure to add staffing to this team will affect the team's ability to produce timely claims, invoices & payments to these facilities. The ASO I will also provide centralized support to 35 managers & supervisors at the Mental Health Treatment Center (MHTC). This request is eligible for 2011 Realignment.</p>					
DHS-Add 1.0 FTE ASO 2 BHS MHSA	125,835	(125,835)	—	—	1.0
<p>Add MHSA funding for 1.0 FTE ASO 2 to support the Contracts Unit. BHS has seen a large increase of capacity of services, which has resulted in a rise of required contract executions & amendments, grant applications & management, & competitive bid processes. Additionally, assistance is needed with the previously approved expansion of Mental Health Medi-Cal Administrative Activities (MH MAA), & multiple MHSA Committee approved extensions of existing programs. If this request is not approved, it may negatively impact the County, including under-utilization of the new funding sources, delays in & accuracy of service provider payment processing, as well as delays in the delivery of services to the community. This request is contingent upon approval of linked growth request in the MHSA budget (BU 7290000).</p>					
DHS-Add 1.0 FTE MH Prog Coordinator QI BHS	137,897	(34,474)	103,423	—	1.0
<p>Add 1.0 FTE Mental Health (MH) Program Coordinator to fulfill a new Federal requirement for the Qualified Individual requirements of the Families First Prevention & Services Act (FFPSA) as implemented by State Law AB153. If this request is not approved, the County will be out of compliance with this new Federal requirement. The County must comply with the Federal requirement to be eligible for Federal funds. Loss of Federal funds would negatively affect Behavioral Health Services, as well as Child Welfare, & Probation Budgets. This would also cause delays in MH treatment to foster youth. This request is funded by 50% FFP, 25% State Aid, & 25% Department of Child, Family, & Adult Services (DCFAS) funding. This request is contingent upon approval of a linked request in the DCFAS budget (BU 7800000).</p>					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Add 1.0 FTE Pharmacy Manager Primary Health	56,525	—	—	56,525	—
<p>Add 1.0 FTE Pharmacy Manager to meet the ongoing increase in management workload brought on by increased staffing of supported programs that has resulted in 14 additional direct reports between FYs 2017-18 & 2020-21, as well as, increased compliance monitoring requirements due to expanded department programs, both in quantity & scope. The Pharmacy Manager would be responsible for the day-to-day pharmacy operations & compliance of the County Pharmacy, providing direct monitoring & purchasing services to DHS programs. Funding for the position consists of Medi-Cal revenue & reimbursements from supported programs. The supported programs, Clinics, Mental Health Treatment Center, & Public Health have NCC impacts. Not approving this request would result in non-compliance, potentially resulting in actions against licenses & permits, fines, & loss of preferential medication pricing. This request is split between multiple programs.</p>					
DHS-Add 1.0 FTE Sr. Office Asst.-QI BHS	73,853	(18,463)	55,390	—	1.0
<p>Add 1.0 FTE Senior Office Assistant to fulfill a new Federal requirement related to the Qualified Individual requirements of the FFPSA as implemented by State Law AB153. If this request is not approved, the County will be out of compliance with the Federal requirements. The County must comply with the Federal requirements to be eligible for Federal funding. Loss of Federal funding would negatively impact the Behavioral Health Services, Child Welfare, & Probation Budgets. This would also cause delays in MH treatment to foster youth. This request is contingent upon approval of linked growth request in the DCFAS Budget (BU 7800000) & other growth requests within this Budget.</p>					
DHS-Add 11.0 FTE Homeless Encampment BHS	1,182,661	—	570,043	612,618	11.0
<p>Add 7.0 FTE Mental Health Counselors, 1.0 FTE Sr. Behavioral Health Peer Specialist, 1.0 FTE Mental Health Program Coordinator, 1.0 FTE Administrative Services Officer 2, & 1.0 FTE Sr. Office Assistant to conduct assessments in the field for MH & substance use prevention & treatment, linking individuals to MH & SUPT services. Additionally, add \$42,478 in funding for equipment & technology necessary for County staff to perform the essential functions of their jobs. DHS seeks this growth to deliver comprehensive street outreach & connect individuals experiencing homelessness in the unincorporated areas of the County with shelter, housing, & behavioral health services. DHS, in collaboration with DHA, will deploy a multi-disciplinary Encampment Team, to deliver these services. This request is funded 48% by MH MAA & the remaining 52% is eligible for 2011 Realignment.</p>					
DHS-Add 3.0 FTE Sr MH Counselors BHS YDF	381,545	(381,545)	—	—	3.0
<p>Add 3.0 FTE Sr. Mental Health (MH) Counselors to provide longer-term MH services to youth committed to the Youth Detention Facility (YDF). This request is in accordance with Senate Bill 823, which imposes a State mandated local program. The Juvenile Justice Block Grant (JJBG) program will provide County based custody, care, & supervision of youth realigned from the Division of Juvenile Justice. Funding is only available to Counties with a plan that includes MH treatment for young adults committed to YDF. If not approved, 40-50 young adults with complex MH needs will not receive MH services, while they are committed to YDF. This request is contingent upon approval of linked growth request in the Probation budget (BU 6700000).</p>					
DHS-Add 7.0 FTE Sr. MH Counselors-QI BHS	890,270	(222,566)	667,704	—	7.0
<p>Add 7.0 FTE Senior Mental Health (MH) Counselors to fulfill a new Federal requirement for the Qualified Individual requirements of FFPSA as implemented by State Law AB153. If these positions are not approved, timely execution of required reports within 30-day timelines may be missed, which will result in lost Federal funding, delayed MH services to foster youth, & County being out of compliance with the Federal requirements. The County must comply with the Federal requirements to be eligible for Federal funding. The loss of Federal funding would negatively impact Behavioral Health Services, Child Welfare, & Probation Budget, causing delays in MH treatment to foster youth. This request is funded by 50% FFP, 25% State Aid, & 25% Department of Child, Family and Adult Services (DCFAS). This request is contingent upon approval of a linked request in the DCFAS budget (BU 7800000).</p>					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Afghan Support BHS	149,479	(149,479)	—	—	—
Add \$149,479 in MHSA Prevention & Early Intervention funds to support the startup, implementation, & continuation of the new Supporting Community Connections program, specifically designed for participants from the Afghan community. Not approving this request could result in prolonged suffering of community members with untreated mental illness, who have experienced a high degree of trauma & acculturation stress. This request is contingent upon approval of linked growth request in the MHSA budget (BU 7290000).					
DHS-Beneficiary Input Process	106,068	—	—	106,068	—
Add funding for the Beneficiary Input Process. The Board of Supervisors requested the development of a comprehensive process to assess the experiences of Medi-Cal beneficiaries in Sacramento County. Existing funding will be used for a consultant to develop & implement this process. This growth request will be utilized to work with partners in an ongoing way to support the process & the analysis of data annually. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.					
DHS-CalMHSA contract BHS	64,405	—	48,304	16,101	—
Fund contract with CalMHSA for \$64,405 annually to provide concurrent authorization/review for out-of-county inpatient hospitalizations for Sacramento County beneficiaries. By contracting with CalMHSA, we will ensure the Mental Health Plan (MHP)'s compliance with the California Department of Health Care Services (DHCS) contract & the Parity in Mental Health & Substance Use Disorder Services Final Rule (Parity Rule; Title 42 of the CFR, part 438.910). This will also allow the current Quality Management staffing level to focus their attention to the four local inpatient hospitals to improve continuity of care, linkage to outpatient services, & decrease length of stay & readmissions of beneficiaries. If the MHP does not meet the requirements & timelines, it could result in increased monitoring by DHCS & impact outcomes of beneficiaries. The net county cost amount is eligible for 2011 Realignment.					
DHS-Crisis Care Mobile Unit Vans-BHS	113,259	—	113,259	—	—
Add three vans to support the expanded 24/7 Wellness Crisis Call Center & Response Team. BHS has three new teams for responding to in-person community crisis calls & support the Sacramento County residents experiencing behavioral health issues. Teams will utilize these vans to transport individuals to community resources & services. Failure to purchase these vehicles will result in the team's inability to respond to the behavioral health crisis & provide transportation to MH & substance use treatment facilities. The impact may also be delays in care which will negatively influence individuals in crisis. This request is funded by Crisis Care Mobile Units grant.					
DHS-Crisis Stabilization BHS	5,000,000	—	2,500,000	2,500,000	—
Add \$2.5 million in funding to establish a \$5 million pool for Crisis Stabilization Units. Crisis stabilization is a Medi-Cal entitled service. The County is required to provide this service to Medi-Cal beneficiaries. Sierra Vista & Heritage Oaks are planning to open Crisis Stabilization Units in FY 2022-23. If not approved this would result in avoidable hospitalization risk resulting in additional cost to the County. The net county cost amount is eligible for 1991 Realignment.					
DHS-Farsi Support BHS	149,479	(149,479)	—	—	—
Add \$149,479 in MHSA Prevention & Early Intervention funds to support the start-up, implementation, & continuity of the new Supporting Community Connections program, specifically designed for Farsi speaking community members. Not approving this could result in prolonged suffering of Farsi speaking community members with untreated mental illness who have experienced a high degree of trauma & acculturation stress. This request is contingent upon approval of linked growth request in the MHSA budget (BU 7290000).					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Full Service Partnership BHS	7,500,000	(4,500,000)	3,000,000	—	—
<p>The MHSA Steering Committee voted unanimously on October 21, 2021, to support an increase in new FSP programming with MHSA funds as match to draw Federal funding. If this request is not approved, BHS would not be able to fulfill permanent supportive housing commitments & requirements in partnership with the investors & developers. Consequently, the eligible clients would not be able to receive needed MH treatment & support to live independently in the least restrictive environment. This request is contingent upon approval of linked growth request in the MHSA Budget (BU 7290000).</p>					
DHS-Health Authority Commission	42,428	—	—	42,428	—
<p>Add funding for the Health Authority Commission (HAC) consultants to provide strategic planning as well as project & data support. The HAC is an entity established through County Ordinance & Legislative codification with a goal to improve the overall health care quality & access for Medi-Cal Beneficiaries in Sacramento County. Through consultants, funding will be used to support the development of a strategic plan & the ongoing monitoring of data related to managed care performance & population health metrics. Staff support for HAC will be provided through existing DHS Staff. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This is request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.</p>					
DHS-Increase Bed Rate Crestwood BHS	737,856	—	368,928	368,928	—
<p>Add funding to cover the daily bed rate increases with no changes in the service levels. DHS contracts with two local Crestwood Behavioral Health PHFs for the provision of inpatient psychiatric services. Effective July 1, 2022, the PHF daily bed rates are increasing by 7%, with a total cost increase of \$737,856, of which 50% is Medi-Cal eligible. The remaining 50% or \$368,928 in requested net county cost is eligible for 1991 Realignment. When patients are awaiting placement, maintaining these PHF beds is critical to DHS' mission of reducing patient wait times in local emergency departments. PHF beds are in strong demand throughout the State, with other counties paying premium rate for utilization. Failure to approve this request could jeopardize Sacramento County's exclusive use arrangement with Crestwood, resulting in other counties occupying the beds that would, otherwise, be reserved for Sacramento consumers, who are in need of acute level psychiatric care. Additionally, this may result in the use of more costly private psychiatric hospital beds.</p>					
DHS-Increase Bed Rate HOPE BHS	175,680	—	87,840	87,840	—
<p>Add \$175,680 to cover the annual Heritage Oaks Patient Enrichment (HOPE) Center contract increases for the daily Psychiatric Health Facility (PHF) bed rates, which are increasing by 3% effective July 1, 2022, from \$5,832,576 to \$6,008,256 at the same level of service. The cost of a daily bed is increasing from \$996 to \$1,026, which is an increase of \$30. DHS contracts with HOPE Center for the provision of inpatient psychiatric services. Maintaining PHF beds is critical to DHS' mission of reducing time patients wait in local emergency departments awaiting placement. PHF beds are in strong demand throughout the state with other counties paying premium rate for utilization. Failure to approve this request could jeopardize Sacramento County's exclusive use arrangement with HOPE, resulting in other counties occupying the beds that would, otherwise, be reserved for Sacramento consumers in need of acute level psychiatric care. Consequently, this would also increase our use of the more costly private psychiatric hospital beds. 50% of this increase is FFP funded and 50% is net county cost, but is eligible for 1991 Realignment.</p>					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Increase Patient's Rights Contract BHS	225,000	—	—	225,000	—
<p>Increase the Consumer Self Help, Patient's Rights contract funding by \$225,000, for a total of \$728,628 to sustain hiring five additional Patient's Rights Advocates, ensure the State mandate is met, and provide patient advocacy services in Lanterman-Petrus Short (LPS) designated facilities. These services ensures the statutory and constitutional rights of persons identified as mental health clients, a required component of involuntary hearings to protect patient's rights. (Cal. W&I Code 5520). This is a State mandated service. The consequences for noncompliance are possible lawsuits against the County, which may result in fines and penalties. This cost has been increasing for the past several years, however we have been absorbing it versus readjusting our base. The net county cost amount of \$225,000 is eligible for 1991 Realignment.</p>					
DHS-IT Support	307,003	—	—	307,003	—
<p>Funding for Department of Technology (DTECH) IT support, which will provide application support, business support, & field services. The IT support positions (4.0 FTEs) will reside in DTECH's Budget. The IT workload has grown over 40% in the past couple of years due to increased need for IT automation & implementation of new systems in various DHS Divisions. Additionally, DHS added a number of Health Care positions in the past couple of years, but did not add IT resources to support the additional staff. Furthermore, DHS has a number of IT Projects in the pipeline, including CalAIM, Mental Health Crisis Response Call center, & computer equipment rollouts, which require additional IT resources. The total cost will be allocated out to each DHS budget unit (BU) based on FTEs. This BU's share of the allocated overhead costs are \$606,764, for which DHS is requesting in General Fund. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This growth request is contingent upon approval of linked growth requests in the DTECH Budget (BU 7600000), JMS budget (BU 7230000), & CHS budget (BU 7410000).</p>					
DHS-PC Refresh BHS	400,000	(400,000)	—	—	—
<p>Add MHPA funds to complete a one-time PC refresh. MH Services staff relies on their computers daily to access large amounts of data for billing, reporting, program monitoring/auditing, authorizing access to care, & documenting consumer care & treatment. DHS IT staff have identified 300 electronics that will be out of warranty at various times throughout FY 2022-23. DTECH purchases 5-year warranties on all new computers & recommends that computers be replaced on a 5-year cycle. If this request is not approved, as a result of using out of warranty equipment, DHS may experience higher security risks, increase in Help Desk calls to DTECH, higher IT workloads, excessive staff downtime, & diversion of resources from other projects to address the computer issues occurring in MH Services. This request is contingent upon approval of linked growth request in the MHPA (BU 7290000) budget.</p>					
DHS-Sac Cultural & Linguistic Center-BHS	150,000	(150,000)	—	—	—
<p>Add \$150,000 in MHPA Community Services & Supports funds to increase the Assisted Access program contract amount & fund this program at the increased amount in subsequent years. Not approving this request would result in delays in being able to provide timely services to monolingual clients, violations of the Civil Rights Act, & an existing County obligation but with increased utilization. This request is contingent upon approval of linked growth request in the MHPA budget (BU 7290000) & is eligible for 1991 Realignment.</p>					
DHS-YDF Psychiatry Svcs-BHS	135,132	(135,132)	—	—	—
<p>Increase the current Psychiatry Services & Juvenile Justice System contract pool #22-009 by \$135,132 to allow more on-site psychiatry time at the YDF from 0.4 FTE to 0.6 FTE. This request is in accordance with Senate Bill 823. The Juvenile Justice Block Grant (JJBG) program will provide county-based custody, care, & supervision of youth realigned from the Division of Juvenile Justice. This bill imposes a state-mandated local program. Funding is only eligible to counties with a plan that includes MH treatment for young adults committed to YDF. If not approved, 40-50 young adults with complex MH needs will not receive MH services, while they are committed to YDF. This request is contingent upon approval of linked growth request in the Probation budget (BU 6700000).</p>					

Primary Health

Program Overview

Primary Health Services provides primary care and public health care; administers case-managed authorization of medically necessary secondary (diagnostic/specialty care) and tertiary (hospital) services; provides pharmaceutical and medical supplies to support health and mental health programs; provides supplemental food and nutrition education to low income pregnant and breast feeding women, and to parents of children under five years of age; and provides oversight to emergency medical-trauma care services within Sacramento County through Emergency Medical Services.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$19,027,017	\$20,155,572	\$23,822,864	\$3,667,292	18.2%
Services & Supplies	\$14,771,305	\$13,025,136	\$21,286,788	\$8,261,652	63.4%
Other Charges	\$1,687,880	\$1,805,349	\$1,710,144	\$(95,205)	(5.3)%
Equipment	\$241,291	\$247,077	—	\$(247,077)	(100.0)%
Intrafund Charges	\$3,194,941	\$3,188,219	\$3,561,609	\$373,390	11.7%
Cost of Goods Sold	\$1,850,193	\$1,515,757	\$1,527,937	\$12,180	0.8%
Total Expenditures / Appropriations	\$40,772,628	\$39,937,110	\$51,909,342	\$11,972,232	30.0%
Total Reimbursements within Program	\$(786,571)	\$(622,055)	\$(817,225)	\$(195,170)	31.4%
Total Reimbursements between Programs	\$(3,530,816)	\$(2,662,624)	\$(4,548,324)	\$(1,885,700)	70.8%
Semi Discretionary Reimbursements	\$(9,858,815)	\$(9,472,908)	\$(10,146,824)	\$(673,916)	7.1%
Other Reimbursements	\$(1,351,606)	\$(1,889,567)	\$(3,352,761)	\$(1,463,194)	77.4%
Total Reimbursements	\$(15,527,808)	\$(14,647,154)	\$(18,865,134)	\$(4,217,980)	28.8%
Net Financing Uses	\$25,244,819	\$25,289,956	\$33,044,208	\$7,754,252	30.7%
Revenue					
Fines, Forfeitures & Penalties	\$1,463,631	\$1,723,000	—	\$(1,723,000)	(100.0)%
Intergovernmental Revenues	\$21,617,224	\$17,104,027	\$26,397,542	\$9,293,515	54.3%
Charges for Services	\$1,073,757	\$1,042,000	\$1,042,000	—	—%
Miscellaneous Revenues	\$211,547	\$79,778	\$111,410	\$31,632	39.7%
Total Revenue	\$24,366,160	\$19,948,805	\$27,550,952	\$7,602,147	38.1%
Net County Cost	\$878,659	\$5,341,151	\$5,493,256	\$152,105	2.8%
Positions	170.3	164.3	187.3	23.0	14.0%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS- Add embedded DPS support	21,613	—	—	21,613	—
<p>Add 1.0 FTE embedded Senior Personnel Analyst in Department of Personnel Services (DPS). DHS needs this dedicated position to solely focus on providing support, including department-wide personnel communications, Q&A sessions with leadership, liaising with DPS units (payroll, leaves medical, labor & hiring), & training DHS staff on applicable personnel policies, procedures & guidelines. This dedicated DHS support will help alleviate the back & forth of the various DPS units & provide oversight to ensuring DHS staff are kept up-to-date with the most accurate personnel information. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked requests in the DPS (BU 6050000), Juvenile Medical Services (JMS) (BU 7230000) and Correctional Health Services (CHS) (BU 7410000) budgets.</p>					
DHS-1.0 FTE Secretary Reallocation to ASO 1 Primary Care	32,413	(32,413)	—	—	—
<p>Reallocate 1.0 FTE Secretary to 1.0 FTE ASO 1 to support the needs of CHS in managing the requirements of complying with the Mays Consent Decree. Primary Health Administration has the smallest Administration unit (3.0 FTE total), with the current Secretary & Sr. Admin Analyst as the only support staff for the Deputy Director. The tasks set for the Secretary position now exceed the job classification specifications. The cost of this reallocation will be supported by a direct reimbursement from Correctional Health, which is submitting a complementary growth request in the Correctional Health Services budget (BU 7410000). If the reallocation is not approved, tasks related to the Consent Decree may be delayed.</p>					
DHS-Add 1.0 ASO2 for Administration	17,129	—	—	17,129	—
<p>Add 1.0 FTE Administrative Services Officer 2 position for DHS Administration to assist with the growing, complex budget, high demand of Public Records Act (PRA) requests, and coordination of department board letters. This request includes \$1,800 for one-time costs for a computer and desk phone for this position.</p> <p>DHS has frequent requests for PRA but in the last year, the requests have dramatically increased. Previously, the Communications Media Officer (CMO) assigned to DHS handled these types of requests for the Department, but because of the increase in requests, the CMO is no longer responding for DHS. DHS does not have extra staff and current staff are working at full capacity. The plan for this position is to also assist with budget duties. DHS continues to be one of the largest departments within the County with a large and complex budget with multiple budget units. The approval of this position would help with having a dedicated staff person for the PRAs and alleviate some of the stress in budget. This request is funded by way of cost allocations to, and reimbursements from, various programs within the DHS budget (BU 7200000). This request is contingent upon approval of linked growth requests in the Juvenile Medical Services budget (BU 7230000) and Correctional Health Services budget (BU 7410000).</p>					
DHS-Add 1.0 FTE EMS Specialist Critical Care	126,620	—	—	126,620	1.0
<p>Emergency Medical Services (EMS) is requesting a 1.0 FTE EMS Specialist Lv 2 position to serve as the operational lead for Sacramento County EMS Agency Trauma, STEMI (Cardiac) and Stroke Critical Care programs. Adding this position allows EMS to more comprehensively collect critical care data, interface with EMS service providers, community groups and other agencies, and oversee EMS sponsored training and education programs.</p> <p>If the request is not approved, EMS remains inadequately staffed to actively monitor existing provider/facility performance, severely limiting the County's ability to identify, develop and operationalize Critical Care system improvements. Engagement with system stakeholders would remain limited, ultimately, compromising the level of service available to the community.</p> <p>This request includes the ongoing cost of the position, and the one-time cost of \$15,000 for modified office space and equipment.</p>					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Add 1.0 FTE EMS Specialist Data Analysis					
	126,620	—	—	126,620	1.0
<p>Emergency Medical Services (EMS) is requesting a 1.0 FTE EMS Specialist Lv 2 position for data analysis to enhance its mandated Quality Improvement (QI) program. Data from the cardiac arrest registry and California Core QI program indicate that Sacramento County paramedics are performing below national and state averages. Due to the sheer volume of data received EMS staffing is insufficient to analyze data and cannot identify system trends and implement quality improvement measures.</p> <p>If the request is not approved, EMS remains unable to comprehensively analyze QI data or implement the data-driven quality improvement measures necessary to provide the highest level of prehospital care to Sacramento County residents and visitors. This request includes the ongoing cost for the position, and the one-time cost of \$15,000 for modified office space and equipment.</p>					
DHS-Add 1.0 FTE Medical Asst Clinic					
	77,162	—	77,162	—	1.0
<p>Add a permanent 1.0 FTE Medical Assistant Lv 2 position, fully funded with Medi-Cal revenue. This position will support providers at the Clinic's Mercy Loaves & Fishes site, as well as, in the new mobile medical van. If this request is not approved, the Clinic will not be able to utilize the mobile medical van fully or will need to subtract staff from another program to operate the van.</p>					
DHS-Add 1.0 FTE Nutrition Assistant WIC					
	66,563	—	66,563	—	1.0
<p>Add 1.0 FTE Nutrition Assistant Level II to support the First 5 breastfeeding support program funded by CDPH revenues. The Nutrition Assistant Level II will maximize the efficiency of WIC's breastfeeding support program & assist an additional 467 Sacramento County families with early access to critical breastfeeding support services after delivery. If the Nutrition Assistant is not approved, 467 families will be impacted in receiving the critical lactation care & support needed to continue breastfeeding. Without the vital support of a Nutrition Assistant, mothers will be at a greater risk for lactation failure & early cessation of breastfeeding.</p>					
DHS-Add 1.0 FTE Pharmacy Manager Primary Health					
	248,977	(135,447)	113,530	—	1.0
<p>Add 1.0 FTE Pharmacy Manager to meet the ongoing increase in management workload brought on by increased staffing of supported programs that has resulted in 14 additional direct reports between FYs 2017-18 & 2020-21, as well as, increased compliance monitoring requirements due to expanded department programs, both in quantity & scope. The Pharmacy Manager would be responsible for the day-to-day pharmacy operations & compliance of the County Pharmacy, providing direct monitoring & purchasing services to DHS programs. Funding for the position consists of Medi-Cal revenue & reimbursements from supported programs. The supported programs, Clinics, Mental Health Treatment Center, & Public Health have NCC impacts. Not approving this request would result in non-compliance, potentially resulting in actions against licenses & permits, fines, & loss of preferential medication pricing. This request is split between multiple programs.</p>					
DHS-Add 1.0 FTE Reg Nurse Clinic Svcs					
	127,995	—	127,995	—	1.0
<p>Add 1.0 FTE Registered Nurse Lv 2 to support the Clinic in closing patient gaps in care as mandated by Medi-Cal & HRSA, & consistent with CalAIM. This position is fully funded with Medi-Cal revenue. If this request is not approved, the Clinic may fall below performance measures guidelines, resulting in non-compliance. The inability to correct gaps could eventually cause the loss of the Clinic's status as a Federally Qualified Health Center and/or a Medi-Cal provider.</p>					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Add 1.0 FTE SOA Clinic Admin					
	73,853	—	73,853	—	1.0
Add 1.0 FTE Senior Office Assistant funded by Medi-Cal revenue. This permanent position will support the Clinic's Electronic Health Record (EHR) Site Specialist as well as Clinic Administration to better manage the EHR, thereby, improving patient care. If this request is not approved, the Clinic will experience a decrease in responsiveness to EHR issues. As the Clinic continues to expand services, the public will experience delays when calling the Clinic.					
DHS-Add 2.0 FTE Pub Health Aide Clinic Svcs					
	128,079	—	128,079	—	2.0
Add 2.0 FTE Public Health Aides which are fully funded by Medi-Cal revenues. These positions will provide Comprehensive Perinatal Services Program services as mandated for Federally Qualified Health Centers and will support the Primary Health Clinic's obstetrics program. If this request is not approved, the Primary Health Clinic will have to suspend providing obstetrics services for at least one of their Medi-Cal payors.					
DHS-Add 8.0 FTE SCOE Clinic Services					
	4,300,000	—	4,300,000	—	8.0
Add 5.0 FTE Office Assistant Lv2, 1.0 FTE Sr. Health Program Coordinator Range A, 1.0 FTE ASO 1 and 1.0 ASO 2. These 8.0 FTE are necessary to provide increased support to the School Based Mental Health program. As the program continues to expand, the need for support staff is critical. Additionally, increase Medi-Cal funded appropriations and revenues in the amount of \$3,578,262, to support an on-going increase to the Sacramento County Office of Education (SCOE) contract that will increase the level of services. The planned site expansion to 40 sites, requires additional clinicians (provided by SCOE) to provide Medi-Cal reimbursable services to students. If this request is not approved, the program expansion will not continue and the School-based Mental Health project will remain at its current level.					
DHS-Beneficiary Input Process					
	33,551	—	—	33,551	—
Add funding for the Beneficiary Input Process. The Board of Supervisors requested the development of a comprehensive process to assess the experiences of Medi-Cal beneficiaries in Sacramento County. Existing funding will be used for a consultant to develop & implement this process. This growth request will be utilized to work with partners in an ongoing way to support the process & the analysis of data annually. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.					
DHS-Extra Help WIC					
	275,163	—	275,163	—	—
Add \$275,163 in Extra Help for Nutrition Assistants & Registered Dietitians, funded by revenue from CDPH, that will provide the WIC Program with the expertise, flexibility & ability to serve WIC participants in a timely manner. If this request is not approved, the WIC Program will be unable to provide services in a timely manner to WIC-eligible applicants & to WIC participants. Consequently, many families may decide not to participate in the WIC Program & those that do, may experience delays in services, that result in food insecurity, breastfeeding failure, decreases in referral to other important social programs that impact the wellbeing of families with young children, such as, drug use, domestic violence, child abuse prevention, & homelessness. Also, if WIC does not meet its contractual obligations with regards to serving its allocated caseload, CDPH may decrease WIC's funding.					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Health Authority Commission	13,419	—	—	13,419	—
<p>Add funding for the Health Authority Commission (HAC) consultants to provide strategic planning as well as project & data support. The HAC is an entity established through County Ordinance & Legislative codification with a goal to improve the overall health care quality & access for Medi-Cal Beneficiaries in Sacramento County. Through consultants, funding will be used to support the development of a strategic plan & the ongoing monitoring of data related to managed care performance & population health metrics. Staff support for HAC will be provided through existing DHS Staff. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.</p>					
DHS-Increase Medical Director hrs contract EMS	30,000	—	—	30,000	—
<p>Emergency Medical Services (EMS) is requesting \$30,000 in funding for an increase in Medical Director hours from 80 to 120 hours/month for 6 months to provide oversight to the expanding Quality Improvement/Quality Assurance program, Professional Standards program, policy/training review, patient care report review, Stroke & Cardiac data review & analysis, compliance activities, & implementation of process changes based on data review. Most counties our size have full-time medical EMS Directors. If this request is not approved, EMS will be unable to meet the increased compliance requirements pertaining to pre-hospital patient care. Specifically, requirements affecting quality of care, professional standards, training, & review of patient care reports will be unmet. Additionally, continued integration of each element of the EMS system by using data to modify or establish policies & protocols, education & overall compliance would not be possible.</p>					
DHS-Increase UCD Contract Clinic Services	750,000	—	750,000	—	—
<p>Add \$750,000 in Medi-Cal funded increase to appropriations & revenues to support an ongoing increase in the Regents of the University of California (UC Davis) contract that will bolster the current level of medical provider services, as well as, increase services in the Clinic's Refugee program. The Clinic needs additional providers to provide timely care to Medi-Cal patients in managed care as per compliance regulations.</p>					
DHS-IT Support	97,107	—	—	97,107	—
<p>Funding for Department of Technology (DTECH) IT support, which will provide application support, business support, & field services. The IT support positions (4.0 FTEs) will reside in DTECH's Budget. The IT workload has grown over 40% in the past couple of years due to increased need for IT automation & implementation of new systems in various DHS Divisions. Additionally, DHS added a number of Health Care positions in the past couple of years, but did not add IT resources to support the additional staff. Furthermore, DHS has a number of IT Projects in the pipeline, including CalAIM, Mental Health Crisis Response Call center, & computer equipment rollouts, which require additional IT resources. The total cost will be allocated out to each DHS budget unit (BU) based on FTEs. This BU's share of the allocated overhead costs are \$606,764, for which DHS is requesting in General Fund. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This growth request is contingent upon approval of linked growth requests in the DTECH Budget (BU 7600000), JMS budget (BU 7230000), & CHS budget (BU 7410000).</p>					
DHS-Pharmacy Budget increase	246,144	(123,072)	123,072	—	—
<p>Clinic Services requests to increase the amount of the intrafund transfer to County Pharmacy by \$123,072 to cover the increasing costs of supplies, vaccinations and medications. The Pharmacy has been able to absorb this cost for the last few Fiscal Years, but can no longer do so. The Clinic will be able to fund this request with rising Medi-Cal revenue that is due to the increase in visits for Medi-Cal enrollees, which is driving this need. This is for the same level of service with increased costs. The cost appears doubled due to charges and reimbursements between DHS programs.</p>					

Public Health Services

Program Overview

Public Health Services monitors, protects and improves the health of all Sacramento communities. Programs include Health Education, Dental Health, Sexually Transmitted Disease Control and Education, Immunization Assistance, Public Health Laboratory, Chest Clinic, Communicable Disease Control and Epidemiology, Maternal Child and Adolescent Health, Child Health and Disability Prevention, Health Care Program for Children in Foster Care, Childhood Lead Poisoning Prevention, California Children's Services, Ryan White Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome, Tobacco control and chronic disease prevention, Vital Records, Public Health Emergency Preparedness, and Public Health Nursing that includes the Nurse Family Partnership program and African American Perinatal Health.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$32,940,531	\$42,952,045	\$46,024,558	\$3,072,513	7.2%
Services & Supplies	\$39,721,555	\$53,143,229	\$46,911,023	\$(6,232,206)	(11.7)%
Other Charges	\$7,615,513	\$15,545,376	\$8,911,544	\$(6,633,832)	(42.7)%
Equipment	\$176,688	\$154,955	\$7,000	\$(147,955)	(95.5)%
Interfund Charges	\$146,483	\$250,000	—	\$(250,000)	(100.0)%
Intrafund Charges	\$5,165,450	\$5,565,472	\$7,082,218	\$1,516,746	27.3%
Total Expenditures / Appropriations	\$85,766,220	\$117,611,077	\$108,936,343	\$(8,674,734)	(7.4)%
Total Reimbursements within Program	—	\$(1,127,780)	\$(1,668,878)	\$(541,098)	48.0%
Total Reimbursements between Programs	—	\$(276,382)	\$(285,000)	\$(8,618)	3.1%
Semi Discretionary Reimbursements	\$(4,370,745)	\$(4,412,026)	\$(4,575,300)	\$(163,274)	3.7%
Other Reimbursements	\$(2,545,720)	\$(1,455,506)	\$(1,300,861)	\$154,645	(10.6)%
Total Reimbursements	\$(6,916,466)	\$(7,271,694)	\$(7,830,039)	\$(558,345)	7.7%
Net Financing Uses	\$78,849,754	\$110,339,383	\$101,106,304	\$(9,233,079)	(8.4)%
Revenue					
Intergovernmental Revenues	\$59,721,799	\$89,023,543	\$84,696,700	\$(4,326,843)	(4.9)%
Charges for Services	\$1,742,559	\$1,278,000	\$1,381,808	\$103,808	8.1%
Miscellaneous Revenues	\$939,326	\$625,351	\$501,769	\$(123,582)	(19.8)%
Other Financing Sources	\$376	—	—	—	—%
Total Revenue	\$62,404,059	\$90,926,894	\$86,580,277	\$(4,346,617)	(4.8)%
Net County Cost	\$16,445,695	\$19,412,489	\$14,526,027	\$(4,886,462)	(25.2)%
Positions	309.4	280.6	313.4	32.8	11.7%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS 8.0 FTE LT to Perm - Community Nursing Child/Fam Public Health	—	—	—	—	—
Convert 7.0 FTE Public Health Nurses, Level 2 and 1.0 FTE Supervising Public Health Nurse in the Community Nursing Children and Families Unit from limited term (LT) to permanent. This program is projected to be ongoing and recruitment for Limited Term Nursing positions has proven to be very difficult. In FY 2022-23, these positions will be funded with ARPA revenues. The funding in the future years will be Title XIX Federal funding with State match from CDPH.					
DHS- Add embedded DPS support	39,266	—	—	39,266	—
Add 1.0 FTE embedded Senior Personnel Analyst in Department of Personnel Services (DPS). DHS needs this dedicated position to solely focus on providing support, including department-wide personnel communications, Q&A sessions with leadership, liaising with DPS units (payroll, leaves medical, labor & hiring), & training DHS staff on applicable personnel policies, procedures & guidelines. This dedicated DHS support will help alleviate the back & forth of the various DPS units & provide oversight to ensuring DHS staff are kept up-to-date with the most accurate personnel information. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked requests in the DPS (BU 6050000), Juvenile Medical Services (JMS) (BU 7230000) and Correctional Health Services (CHS) (BU 7410000) budgets.					
DHS-1.0 FTE OA2 Reallocation to Sr. OA-Pub Health	6,393	—	—	6,393	—
Reallocate 1.0 FTE Office Assistant Lv 2 (OA2) vacancy to a 1.0 FTE Senior Office Assistant. Due to the OA2 classification limitations, the Public Health Nurses (PHN) have been performing an exorbitant amount of clerical work. This eliminates time that the PHNs are able to provide case management & care coordination for our most vulnerable children in foster care. Denial of this growth request will result in missed connections to critical medical care & ultimately, an increase in future costs of their care.					
DHS-Add 1.0 ASO2 for Administration	31,119	—	—	31,119	—
Add 1.0 FTE Administrative Services Officer 2 position for DHS Administration to assist with the growing, complex budget, high demand of Public Records Act (PRA) requests, and coordination of department board letters. This request includes \$1,800 for one-time costs for a computer and desk phone for this position.					
DHS has frequent requests for PRA but in the last year, the requests have dramatically increased. Previously, the Communications Media Officer (CMO) assigned to DHS handled these types of requests for the Department, but because of the increase in requests, the CMO is no longer responding for DHS. DHS does not have extra staff and current staff are working at full capacity. The plan for this position is to also assist with budget duties. DHS continues to be one of the largest departments within the County with a large and complex budget with multiple budget units. The approval of this position would help with having a dedicated staff person for the PRAs and alleviate some of the stress in budget. This request is funded by way of cost allocations to, and reimbursements from, various programs within the DHS budget (BU 7200000). This request is contingent upon approval of linked growth requests in the Juvenile Medical Services budget (BU 7230000) and Correctional Health Services budget (BU 7410000).					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Add 1.0 FTE Pharmacy Manager Primary Health	51,192	—	—	51,192	—
<p>Add 1.0 FTE Pharmacy Manager to meet the ongoing increase in management workload brought on by increased staffing of supported programs that has resulted in 14 additional direct reports between FYs 2017-18 & 2020-21, as well as, increased compliance monitoring requirements due to expanded department programs, both in quantity & scope. The Pharmacy Manager would be responsible for the day-to-day pharmacy operations & compliance of the County Pharmacy, providing direct monitoring & purchasing services to DHS programs. Funding for the position consists of Medi-Cal revenue & reimbursements from supported programs. The supported programs, Clinics, Mental Health Treatment Center, & Public Health have NCC impacts. Not approving this request would result in non-compliance, potentially resulting in actions against licenses & permits, fines, & loss of preferential medication pricing. This request is split between multiple programs.</p>					
DHS-Add 4.0 FTE HS Prog Planner Pub Health Accreditation	750,000	—	—	750,000	4.0
<p>Add \$743,000 in on-going funding for 2.0 FTE 2-year Limited Term (LT) Human Services Program Planners, 2.0 FTE Permanent Human Services Program Planners, consultation costs, & office supplies, as well as \$7,000 in one-time funding for equipment, such as, laptops & docking stations. The total request equates to \$750,000. These positions are needed to prepare & maintain Accreditation as well as costs for consultation services. Additionally, beginning with FY 2023-24, \$14,000 will be needed for the Annual Accreditation Services Fee, which will be an on-going expense in the future budgets.</p>					
DHS-Beneficiary Input Process	60,953	—	—	60,953	—
<p>Add funding for the Beneficiary Input Process. The Board of Supervisors requested the development of a comprehensive process to assess the experiences of Medi-Cal beneficiaries in Sacramento County. Existing funding will be used for a consultant to develop & implement this process. This growth request will be utilized to work with partners in an ongoing way to support the process & the analysis of data annually. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.</p>					
DHS-Health Authority Commission	24,382	—	—	24,382	—
<p>Add funding for the Health Authority Commission (HAC) consultants to provide strategic planning as well as project & data support. The HAC is an entity established through County Ordinance & Legislative codification with a goal to improve the overall health care quality & access for Medi-Cal Beneficiaries in Sacramento County. Through consultants, funding will be used to support the development of a strategic plan & the ongoing monitoring of data related to managed care performance & population health metrics. Staff support for HAC will be provided through existing DHS Staff. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.</p>					
DHS-Immunization Van Pub Health	57,146	—	57,146	—	—
<p>Public Health's Immunization Assistance Program is requesting the purchase of an immunization van. The cost is fully funded by the Immunization Assistance Program Grant. With the response to the COVID pandemic, a key strategy has been getting out to marginalized & disadvantaged communities to offer vaccinations; also, to deliver vaccines to medical providers. This growth request is critical because widespread, efficient & accessible vaccinations are essential for decreasing morbidity & mortality in our disadvantaged communities, & for the reopening of our local economy.</p>					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-IT Support	176,424	—	—	176,424	—
<p>Funding for Department of Technology (DTECH) IT support, which will provide application support, business support, & field services. The IT support positions (4.0 FTEs) will reside in DTECH's Budget. The IT workload has grown over 40% in the past couple of years due to increased need for IT automation & implementation of new systems in various DHS Divisions. Additionally, DHS added a number of Health Care positions in the past couple of years, but did not add IT resources to support the additional staff. Furthermore, DHS has a number of IT Projects in the pipeline, including CalAIM, Mental Health Crisis Response Call center, & computer equipment rollouts, which require additional IT resources. The total cost will be allocated out to each DHS budget unit (BU) based on FTEs. This BU's share of the allocated overhead costs are \$606,764, for which DHS is requesting in General Fund. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This growth request is contingent upon approval of linked growth requests in the DTECH Budget (BU 7600000), JMS budget (BU 7230000), & CHS budget (BU 7410000).</p>					
DHS-PH Medi-Cal Dental Advisory	40,000	—	20,000	20,000	—
<p>Add \$20,000 in General Fund for FY 2022-23 for the Adult Medi-Cal Dental Study. The total cost of the study is \$40,000. Partial funding is available to cover \$20,000 resulting in a net County Cost of \$20,000. Adult Denti-Cal services were re-instituted a few years ago. Preliminary data shows that utilization of services is unacceptably low. This study would identify the barriers to access to care for adult Denti-Cal beneficiaries. Medi-Cal Dental is a covered benefit for Medi-Cal members & oral health issues need to be addressed in order to achieve optimal health & the ability to find & maintain employment for the underserved population & help close the oral health equity gaps.</p>					

Substance Use Prevention and Treatment Services

Program Overview

Substance Use Prevention and Treatment Services provides planning, administrative support, and management to adult and youth services. Responsible for a wide range of prevention and treatment services, which include outpatient and residential treatment services, and community based prevention programs.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$5,254,896	\$5,440,684	\$7,008,479	\$1,567,795	28.8%
Services & Supplies	\$2,771,636	\$2,990,041	\$1,735,992	\$(1,254,049)	(41.9)%
Other Charges	\$35,452,228	\$52,286,805	\$75,157,352	\$22,870,547	43.7%
Intrafund Charges	\$2,223,707	\$1,829,509	\$2,123,199	\$293,690	16.1%
Total Expenditures / Appropriations	\$45,702,467	\$62,547,039	\$86,025,022	\$23,477,983	37.5%
Total Reimbursements within Program	\$(461,446)	\$(497,474)	\$(498,582)	\$(1,108)	0.2%
Semi Discretionary Reimbursements	\$(16,133,215)	\$(16,133,255)	\$(21,284,621)	\$(5,151,366)	31.9%
Other Reimbursements	\$(5,126,505)	\$(5,971,238)	\$(6,194,566)	\$(223,328)	3.7%
Total Reimbursements	\$(21,721,167)	\$(22,601,967)	\$(27,977,769)	\$(5,375,802)	23.8%
Net Financing Uses	\$23,981,301	\$39,945,072	\$58,047,253	\$18,102,181	45.3%
Revenue					
Fines, Forfeitures & Penalties	\$183,570	\$223,561	—	\$(223,561)	(100.0)%
Intergovernmental Revenues	\$29,447,133	\$39,511,068	\$56,817,626	\$17,306,558	43.8%
Miscellaneous Revenues	\$342,497	\$206,000	\$1,225,000	\$1,019,000	494.7%
Total Revenue	\$29,973,200	\$39,940,629	\$58,042,626	\$18,101,997	45.3%
Net County Cost	\$(5,991,899)	\$4,443	\$4,627	\$184	4.1%
Positions	46.0	38.0	48.0	10.0	26.3%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS- Add embedded DPS support	5,838	—	—	5,838	—
<p>Add 1.0 FTE embedded Senior Personnel Analyst in Department of Personnel Services (DPS). DHS needs this dedicated position to solely focus on providing support, including department-wide personnel communications, Q&A sessions with leadership, liaising with DPS units (payroll, leaves medical, labor & hiring), & training DHS staff on applicable personnel policies, procedures & guidelines. This dedicated DHS support will help alleviate the back & forth of the various DPS units & provide oversight to ensuring DHS staff are kept up-to-date with the most accurate personnel information. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked requests in the DPS (BU 6050000), Juvenile Medical Services (JMS) (BU 7230000) and Correctional Health Services (CHS) (BU 7410000) budgets.</p>					
DHS-Add 1.0 ASO2 for Administration	4,627	—	—	4,627	—
<p>Add 1.0 FTE Administrative Services Officer 2 position for DHS Administration to assist with the growing, complex budget, high demand of Public Records Act (PRA) requests, and coordination of department board letters. This request includes \$1,800 for one-time costs for a computer and desk phone for this position.</p> <p>DHS has frequent requests for PRA but in the last year, the requests have dramatically increased. Previously, the Communications Media Officer (CMO) assigned to DHS handled these types of requests for the Department, but because of the increase in requests, the CMO is no longer responding for DHS. DHS does not have extra staff and current staff are working at full capacity. The plan for this position is to also assist with budget duties. DHS continues to be one of the largest departments within the County with a large and complex budget with multiple budget units. The approval of this position would help with having a dedicated staff person for the PRAs and alleviate some of the stress in budget. This request is funded by way of cost allocations to, and reimbursements from, various programs within the DHS budget (BU 7200000). This request is contingent upon approval of linked growth requests in the Juvenile Medical Services budget (BU 7230000) and Correctional Health Services budget (BU 7410000).</p>					
DHS-Add'l Residential Beds SUPT	10,000,000	—	5,000,000	5,000,000	—
<p>Add \$10 million of spending authority for mandated Substance Use Disorder Residential Treatment by procuring an additional 156 beds, annually, through existing contracted providers and/or new providers, at an average reimbursement rate of \$176.15 per day. \$5 million is funded with Federal Financial Participation (FFP) funds & \$5 million is unfunded. The service gap is continuing to increase as there are currently over 450 clients on the County Residential placement list, waiting on average of over 100 days before securing a residential bed for treatment. This list increases, on average, by 45 clients a week. As providers make beds available to other funding sources, the wait time is projected to surpass 125 days or over four months. During year one, \$3.5 million will be used for start-up costs to develop new bed capacity & \$1.5 million will be used to expand existing contractor bed capacity. In subsequent years, the full \$10 million will be utilized to fund treatment conducted through these additional beds. If this request is not approved, DHS projects the number of clients waiting to be placed & the timeliness of service trends may continue to increase, including rapidly increasing wait times & an increased number of beneficiaries put on the placement list. These increases present a liability for Sacramento County DHS & places client health in declining jeopardy. The net county cost amount is eligible for 2011 Realignment.</p>					
DHS-Beneficiary Input Process	9,062	—	—	9,062	—
<p>Add funding for the Beneficiary Input Process. The Board of Supervisors requested the development of a comprehensive process to assess the experiences of Medi-Cal beneficiaries in Sacramento County. Existing funding will be used for a consultant to develop & implement this process. This growth request will be utilized to work with partners in an ongoing way to support the process & the analysis of data annually. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.</p>					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Health Authority Commission	3,625	—	—	3,625	—
<p>Add funding for the Health Authority Commission (HAC) consultants to provide strategic planning as well as project & data support. The HAC is an entity established through County Ordinance & Legislative codification with a goal to improve the overall health care quality & access for Medi-Cal Beneficiaries in Sacramento County. Through consultants, funding will be used to support the development of a strategic plan & the ongoing monitoring of data related to managed care performance & population health metrics. Staff support for HAC will be provided through existing DHS Staff. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.</p>					
DHS-Increase AHA Contract EMS	10,930	—	—	10,930	—
<p>EMS is requesting funding for an amendment to the American Heart Association (AHA), Get With the Guidelines STEMI (Cardiac) & Stroke database contract. California law mandates STEMI & Stroke Critical Care programs in California Code of Regulations (CCR), Title 22, Division 9, Chapters 7.1 & 7.2. Board of Supervisors Resolution #2019-0555 authorizes EMS to establish the state mandated STEMI (Cardiac) & Stroke Critical Care programs. The Get with The Guidelines database allows for a central point of analysis of a standardized data set to support quality improvement & scientific research. If this request is not funded, EMS will not have access to hospitals' STEMI & Stroke data, diminishing EMS's ability to analyze & identify trends for discussions with hospital & prehospital providers, & to improve the quality of care & outcomes for patients. The need for General Fund support will be ongoing to include an annual 3% escalator.</p>					
DHS-IT Support	26,230	—	—	26,230	—
<p>Funding for Department of Technology (DTECH) IT support, which will provide application support, business support, & field services. The IT support positions (4.0 FTEs) will reside in DTECH's Budget. The IT workload has grown over 40% in the past couple of years due to increased need for IT automation & implementation of new systems in various DHS Divisions. Additionally, DHS added a number of Health Care positions in the past couple of years, but did not add IT resources to support the additional staff. Furthermore, DHS has a number of IT Projects in the pipeline, including CalAIM, Mental Health Crisis Response Call center, & computer equipment rollouts, which require additional IT resources. The total cost will be allocated out to each DHS budget unit (BU) based on FTEs. This BU's share of the allocated overhead costs are \$606,764, for which DHS is requesting in General Fund. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This growth request is contingent upon approval of linked growth requests in the DTECH Budget (BU 7600000), JMS budget (BU 7230000), & CHS budget (BU 7410000).</p>					

Budget Unit Functions & Responsibilities

The **Health Services - Restricted Revenues** is a new Budget Unit that was established as part of the FY 2022-23 Recommended Budget and receives certain revenues that are restricted by statute or regulations for use for specific purposes. Health Services (BU 7202000) is reimbursed for expenses, consistent with the relevant statutes or regulations, from this budget unit. Revenue sources and applicable transfers are accounted for in the following program:

- AIDS Education (PC 1463.23) supports AIDS education programs.
- Alcohol Abuse Education & Prevention (PC 1463.25) supports alcohol programs, abuse education and prevention.
- Alcohol Program (PC 1463.16) supports ongoing alcoholism program services.
- Car Seat Loaner Program supports child injury prevention programs.
- Drug Abuse Education & Prevention (PC 11372.7) supports drug abuse programs in schools and community.
- Maddy Emergency Medical Services (EMS) Original Government Code (PC 1465) supports physicians and surgeons for emergency services in general acute care hospitals that provide basic, comprehensive, or standby emergency services.
- Maddy EMS Original Vehicle Code (PC 1465) supports physicians and surgeons for emergency services in general acute care hospitals that provide basic, comprehensive, or standby emergency services.
- Maddy EMS Supplemental Government Code supports physicians and surgeons for emergency services in general acute care hospitals that provide basic, comprehensive, or standby emergency services.
- Maddy EMS Supplemental Vehicle Code supports physicians and surgeons for emergency services in general acute care hospitals that provide basic, comprehensive, or standby emergency services.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
AIDS Education	—	—	\$103,011	\$103,011	—%
Alcohol Abuse Education & Prevention	—	—	\$407,784	\$407,784	—%
Alcohol Program	—	—	\$663,984	\$663,984	—%
Car Seat Loaner Program	—	—	\$87,064	\$87,064	—%
Drug Abuse Education & Prevention	—	—	\$255,948	\$255,948	—%
Maddy EMS Original Gov Code	—	—	\$840,113	\$840,113	—%
Maddy EMS Original Vehicle Code	—	—	\$153,635	\$153,635	—%
Maddy EMS Supplemental Gov Code	—	—	\$938,033	\$938,033	—%
Maddy EMS Supplemental Vehicle Code	—	—	\$18,097	\$18,097	—%
Total Expenditures / Appropriations	—	—	\$3,467,669	\$3,467,669	—%
Net Financing Uses	—	—	\$3,467,669	\$3,467,669	—%
Total Revenue	\$1,768,476	—	\$1,699,192	\$1,699,192	—%
Use of Fund Balance	\$(1,768,476)	—	\$1,768,477	\$1,768,477	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$2,014,865	\$2,014,865	—%
Appropriation for Contingencies	—	—	\$1,452,804	\$1,452,804	—%
Total Expenditures / Appropriations	—	—	\$3,467,669	\$3,467,669	—%
Net Financing Uses	—	—	\$3,467,669	\$3,467,669	—%
Revenue					
Fines, Forfeitures & Penalties	\$1,768,477	—	\$1,699,192	\$1,699,192	—%
Miscellaneous Revenues	\$(1)	—	—	—	—%
Total Revenue	\$1,768,476	—	\$1,699,192	\$1,699,192	—%
Use of Fund Balance	\$(1,768,476)	—	\$1,768,477	\$1,768,477	—%

AIDS Education

Program Overview

AIDS Education provides HIV testing education for individuals on parole or probation for drug and solicitation offenses.

PC Section Code 1463.23 required these offenders to pay fines which funded the local AIDS Education Trust account. A provision of receiving the AIDS Trust funds requires Sacramento County HIV Prevention staff to provide monthly presentations at Sacramento County Probation with probationers and parolees. Effective January 1, 2018, SB239 repealed PC Section Code 1202.6, PC Section Code 1001.10, and PC Section Code 1463.23, decriminalizing certain offenses and eliminated the requirement for offenders to receive HIV Testing and Education services. As a result, the fines collected which funded the trust are no longer collected. The remaining funds are required to be specifically utilized for HIV prevention activities including funding HIV/STD prevention staff time, HIV testing activities, HIV risk reduction supplies, and supplies supporting trainings and meetings with our HIV/STD subcontractors as well as testing and community partners.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$95,291	\$95,291	—%
Appropriation for Contingencies	—	—	\$7,720	\$7,720	—%
Total Expenditures / Appropriations	—	—	\$103,011	\$103,011	—%
Net Financing Uses	—	—	\$103,011	\$103,011	—%
Revenue					
Fines, Forfeitures & Penalties	\$103,011	—	—	—	—%
Total Revenue	\$103,011	—	—	—	—%
Use of Fund Balance	\$(103,011)	—	\$103,011	\$103,011	—%

Alcohol Abuse Education & Prevention

Program Overview

Alcohol Abuse Education & Prevention provides funding for staff who are responsible for overseeing substance use disorder education and prevention contracted services. Funding is also allocated to the Sacramento County Office of Education, who leads the Sacramento County Coalition for Youth (SCCY). The Coalition creates community action to prevent youth substance use and organizes other County contracted prevention providers, along with recruiting broadly to engage community partners and stakeholders to form the coalition, mobilizing community cohesion around this issue. The primary and exclusive focus of the SCCY is to prevent and reduce substance use by youth. These funds are made up of fines and forfeitures.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$152,418	\$152,418	—%
Appropriation for Contingencies	—	—	\$255,366	\$255,366	—%
Total Expenditures / Appropriations	—	—	\$407,784	\$407,784	—%
Net Financing Uses	—	—	\$407,784	\$407,784	—%
Revenue					
Fines, Forfeitures & Penalties	\$407,784	—	—	—	—%
Total Revenue	\$407,784	—	—	—	—%
Use of Fund Balance	\$(407,784)	—	\$407,784	\$407,784	—%

Alcohol Program

Program Overview

The **Alcohol Program** provides funding for two contracted providers to conduct substance use disorder prevention and educational groups for youth. These funds are made up of fines collected for vehicle code violations and convictions.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$36,842	\$36,842	—%
Appropriation for Contingencies	—	—	\$627,142	\$627,142	—%
Total Expenditures / Appropriations	—	—	\$663,984	\$663,984	—%
Net Financing Uses	—	—	\$663,984	\$663,984	—%
Revenue					
Fines, Forfeitures & Penalties	\$663,984	—	—	—	—%
Total Revenue	\$663,984	—	—	—	—%
Use of Fund Balance	\$(663,984)	—	\$663,984	\$663,984	—%

Car Seat Loaner Program

Program Overview

The **Car Seat Loaner Program** is funded through the Childhood Illness and Injury Prevention Program (CHIIPP) by car seat/seat belt fines collected by the Courts. The CHIIPP (Loaner Program) is designed to provide education, outreach, and free/low cost car seats to families/caregivers with young children.

Some of the activities this program supports are, the participation in the Greater Sacramento Safe Kids Coalition and support activities, training and maintaining Certified Car Seat Technicians, providing back-up support to UC Davis on car seat diversion program, posting limited free social media messages, maintaining the Greater Sacramento Car Seat Resource Guide, and conducting a 30-minute to 2-hour caregiver class on the importance of using car seats and using them correctly.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$87,064	\$87,064	—%
Total Expenditures / Appropriations	—	—	\$87,064	\$87,064	—%
Net Financing Uses	—	—	\$87,064	\$87,064	—%
Revenue					
Fines, Forfeitures & Penalties	\$87,064	—	—	—	—%
Total Revenue	\$87,064	—	—	—	—%
Use of Fund Balance	\$(87,064)	—	\$87,064	\$87,064	—%

Drug Abuse Education & Prevention

Program Overview

Drug Abuse Education & Prevention provides funding for a Program Manager, who supervises the Prevention Coordinator, and oversees all prevention and education activities of four contracted prevention providers. The funds are made up of drug program fees.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$34,301	\$34,301	—%
Appropriation for Contingencies	—	—	\$221,647	\$221,647	—%
Total Expenditures / Appropriations	—	—	\$255,948	\$255,948	—%
Net Financing Uses	—	—	\$255,948	\$255,948	—%
Revenue					
Fines, Forfeitures & Penalties	\$255,948	—	—	—	—%
Total Revenue	\$255,948	—	—	—	—%
Use of Fund Balance	\$(255,948)	—	\$255,948	\$255,948	—%

Maddy EMS Original Gov Code

Program Overview

Maddy EMS Original Government Code provides funding for:

- Statutory requirement to reimburse physicians and surgeons for emergency services provided by all physicians and surgeons (except those physicians and surgeons employed by County hospitals), in general acute care hospitals that provide basic, comprehensive, or standby emergency services.
- Hospitals providing disproportionate trauma and emergency medical care services.
- Emergency Medical Services including programming, oversight and administration of the funds for the purposes described above.

Per Government Code Section 76000, the fund is generated by imposing an additional \$7 fine for every \$10 of every fine, penalty, or forfeiture imposed and collected by the courts for all criminal offenses, including all offenses involving a violation of the Vehicle Code or any local ordinance adopted pursuant to the Vehicle Code. However, EMS only receives \$2 for every \$10 of penalty as \$5 is diverted to the Courthouse Construction fund.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$816,000	\$816,000	—%
Appropriation for Contingencies	—	—	\$24,113	\$24,113	—%
Total Expenditures / Appropriations	—	—	\$840,113	\$840,113	—%
Net Financing Uses	—	—	\$840,113	\$840,113	—%
Revenue					
Fines, Forfeitures & Penalties	\$24,113	—	\$816,000	\$816,000	—%
Total Revenue	\$24,113	—	\$816,000	\$816,000	—%
Use of Fund Balance	\$(24,113)	—	\$24,113	\$24,113	—%

Maddy EMS Original Vehicle Code

Program Overview

Maddy EMS Original Vehicle Code provides funding for:

- Statutory requirement to reimburse physicians and surgeons for emergency services provided by all physicians and surgeons (except those physicians and surgeons employed by county hospitals), in general acute care hospitals that provide basic, comprehensive, or standby emergency services.
- Hospitals providing disproportionate trauma and emergency medical care services.
- Emergency Medical Services including programming, oversight and administration of the funds for the purposes described above.

Per Government Code Section 76000, the fund is generated by imposing an additional \$7 fine for every \$10 of every fine, penalty, or forfeiture imposed and collected by the courts for all criminal offenses, including all offenses involving a violation of the Vehicle Code or any local ordinance adopted pursuant to the Vehicle Code. However, EMS only receives \$2 for every \$10 of penalty as \$5 is diverted to the Courthouse Construction fund.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$51,000	\$51,000	—%
Appropriation for Contingencies	—	—	\$102,635	\$102,635	—%
Total Expenditures / Appropriations	—	—	\$153,635	\$153,635	—%
Net Financing Uses	—	—	\$153,635	\$153,635	—%
Revenue					
Fines, Forfeitures & Penalties	\$102,635	—	\$51,000	\$51,000	—%
Total Revenue	\$102,635	—	\$51,000	\$51,000	—%
Use of Fund Balance	\$(102,635)	—	\$102,635	\$102,635	—%

Maddy EMS Supplemental Gov Code

Program Overview

Maddy EMS Supplemental Government Code provides funding for:

- All the same elements as the original Government Code (GC) and Vehicle Code (VC) purposes (at a proportionally lower amount), but in addition, provides funding for Pediatric Trauma Hospitals (also known as Richie’s Fund).

Per GC Section 76000.5, the County can elect to levy an additional \$2 / \$10 of fines to support this additional EMS revenue. Sacramento County elected to do so by Resolution No. 2017-0533.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$723,852	\$723,852	—%
Appropriation for Contingencies	—	—	\$214,181	\$214,181	—%
Total Expenditures / Appropriations	—	—	\$938,033	\$938,033	—%
Net Financing Uses	—	—	\$938,033	\$938,033	—%
Revenue					
Fines, Forfeitures & Penalties	\$122,033	—	\$816,000	\$816,000	—%
Total Revenue	\$122,033	—	\$816,000	\$816,000	—%
Use of Fund Balance	\$(122,033)	—	\$122,033	\$122,033	—%

Maddy EMS Supplemental Vehicle Code

Program Overview

Maddy EMS Supplemental Vehicle Code provides funding for:

- All the same elements as the original Government Code (GC) and Vehicle Code (VC) purposes (at a proportionally lower amount), but in addition, provides funding for Pediatric Trauma Hospitals (also known as Richie’s Fund).

Per GC Section 76000.5, the County can elect to levy an additional \$2 / \$10 of fines to support this additional EMS revenue. Sacramento County elected to do so by Resolution No. 2017-0533.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$18,097	\$18,097	—%
Total Expenditures / Appropriations	—	—	\$18,097	\$18,097	—%
Net Financing Uses	—	—	\$18,097	\$18,097	—%
Revenue					
Fines, Forfeitures & Penalties	\$1,905	—	\$16,192	\$16,192	—%
Total Revenue	\$1,905	—	\$16,192	\$16,192	—%
Use of Fund Balance	\$(1,905)	—	\$1,905	\$1,905	—%

Budget Unit Functions & Responsibilities

Correctional Health Services administers all legally mandated health and mental health services provided to adult inmates held in the County jail system. These services include medical, mental health, dental, and ancillary services. Healthcare is both preventive and therapeutic, and designed to provide for the physical and mental health of the inmate population consistent with community standards of care and practice.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Correctional Health Services	\$68,243,047	\$73,035,626	\$88,414,651	\$15,379,025	21.1%
Total Expenditures / Appropriations	\$68,243,047	\$73,035,626	\$88,414,651	\$15,379,025	21.1%
Total Reimbursements	\$(30,621,606)	\$(11,745,027)	\$(30,680,985)	\$(18,935,958)	161.2%
Net Financing Uses	\$37,621,441	\$61,290,599	\$57,733,666	\$(3,556,933)	(5.8)%
Total Revenue	\$8,018,079	\$8,413,849	\$8,463,094	\$49,245	0.6%
Net County Cost	\$29,603,362	\$52,876,750	\$49,270,572	\$(3,606,178)	(6.8)%
Positions	180.5	180.5	219.5	39.0	21.6%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$28,261,076	\$33,272,929	\$43,547,635	\$10,274,706	30.9%
Services & Supplies	\$14,298,648	\$10,414,558	\$11,087,968	\$673,410	6.5%
Other Charges	\$23,221,215	\$26,328,200	\$30,350,009	\$4,021,809	15.3%
Equipment	\$112,626	\$482,632	\$483,467	\$835	0.2%
Intrafund Charges	\$2,349,481	\$2,537,307	\$2,945,572	\$408,265	16.1%
Total Expenditures / Appropriations	\$68,243,047	\$73,035,626	\$88,414,651	\$15,379,025	21.1%
Semi-Discretionary Reimbursements	\$(30,232,498)	\$(10,902,140)	\$(30,626,069)	\$(19,723,929)	180.9%
Other Reimbursements	\$(389,108)	\$(842,887)	\$(54,916)	\$787,971	(93.5)%
Total Reimbursements	\$(30,621,606)	\$(11,745,027)	\$(30,680,985)	\$(18,935,958)	161.2%
Net Financing Uses	\$37,621,441	\$61,290,599	\$57,733,666	\$(3,556,933)	(5.8)%
Revenue					
Fines, Forfeitures & Penalties	\$13,304	\$53,000	\$53,000	—	—%
Intergovernmental Revenues	\$7,998,528	\$8,360,849	\$8,410,094	\$49,245	0.6%
Charges for Services	\$628	—	—	—	—%
Miscellaneous Revenues	\$5,618	—	—	—	—%
Total Revenue	\$8,018,079	\$8,413,849	\$8,463,094	\$49,245	0.6%
Net County Cost	\$29,603,362	\$52,876,750	\$49,270,572	\$(3,606,178)	(6.8)%
Positions	180.5	180.5	219.5	39.0	21.6%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Correctional Health Services	10,121,098	—	—	10,121,098	39.0

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
CHS - Reallocation Correction - ASO2 to ASO1	—	—	—	—	—
Reverse the growth request in Correctional Health Services (BU 7410000) that was approved by the Board in the FY 2022-23 Recommended Budget related to the position reallocation of 1.0 FTE Administrative Services Officer (ASO) 1 to 1.0 FTE ASO 2. The Department of Personnel Services determined the proposed duties did not meet the job specifications for the ASO 2 classification.					
CHS- DHS Admin ASO2 (Overhead Portion)	18,154	—	—	18,154	—
Funding for CHS overhead cost portion of 1.0 FTE Administrative Services Officer 2 position for the Department of Health Services (DHS) Administration to assist with the growing, complex budget, high demand of Public Records Act (PRA) requests, and coordination of department board letters. This request includes \$1,800 for one-time costs for a computer and desk phone for this position.					
DHS has frequent requests for PRA but in the last year, the requests have dramatically increased. Previously, the Communications Media Officer (CMO) assigned to DHS handled these types of requests for the Department, but because of the increase in requests, the CMO is no longer responding for DHS. DHS does not have extra staff and current staff are working at full capacity. The plan for this position is to also assist with budget duties. DHS continues to be one of the largest departments within the County with a large and complex budget with multiple budget units. The approval of this position would help with having a dedicated staff person for the PRAs and alleviate some of the stress in budget. This is an unfunded request.					
This request is contingent upon approval of linked requests in the DHS budget (BU 7200000) and Juvenile Medical Services budget (BU 7230000).					
CHS- DHS IT Support (OH Portion)	102,923	—	—	102,923	—
Add funding to cover CHS' share of costs related to a growth request in the DHS budget to add 4.0 FTEs for IT support. The IT positions will be used for application support, business support & field services. The workload on IT staff has grown significantly the past couple of years (over 40%) due to the increase in need for IT automations & bringing new systems onboard for various DHS divisions. DHS added a number of Health care positions in the past couple of years, but has not added any IT resources to support these additional staff. DHS has a number of IT Projects lined up for this year & beyond including CalAIM, Mental Health Crisis Response Call center & computer equipment rollouts. In order to meet all these needs, it is essential to add at least four IT positions for FY 2022-23. This request is contingent upon approval of linked requests in the DTECH Budget (BU 7600000), DHS budget (BU 7200000), and JMS budget (BU 7230000).					
CHS- Remedial Plan recommendations	950,000	—	—	950,000	—
Add funding for making necessary improvements in the delivery of specialty care clinics & maintaining existing specialty clinics in CHS, including vendor rate increases for existing services, & a one-time request for replacing equipment that has reached its end of life. This will address the subject matter expert consultants' recommendations & findings to make improvements & make necessary changes to the medical & mental health infirmaries to include ADA compliance for individuals with disabilities. In the event that any of these segments is not approved, CHS recommends a restructuring of all the approved items in order to partially fund all of these requests.					

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
CHS-Add 1.0 FTE Dentist Correctional Health					
	235,357	—	—	235,357	1.0
Add 1.0 FTE Dentist 2, to establish permanent resource & bridge the gap in the expanded operations of the dental clinic at Main Jail & Rio Cosumnes Correctional Center facilities. The position will also provide coverage for other staff. The CHS medical staffing plan recommends adding permanent County positions based on the enhanced level of jail medical services required under the Medical Remedial Plan. In the event that one of these segments is not approved, CHS recommends a restructuring of all the approved items in order to partially fund all of these requests. This is request is eligible for 2011 Realignment.					
CHS-Add 26.0 FTE Nursing Staff Correctional Health					
	2,614,380	—	—	2,614,380	26.0
Add 11.0 FTE Registered Nurse Lv. 2 DCF, 6.0 FTE Licensed Vocational Nurse DCF, 8.0 FTE Medical Assistants, & 1.0 FTE Office Assistant Lv. 2. These positions will address the patient's medical needs at the Main Jail & Rio Cosumnes Correctional Center, such as, the intake process, nurse sick calls, substance use detox/ withdrawal assessment & monitoring, chronic care management, infection/prevention, discharge planning & MAT care. If this request is not approved, CHS will likely not meet the Medical Remedial Plan & Mays Consent Decree requirements. This request is eligible for 2011 Realignment.					
CHS-Add 3.0 FTE Admin Staff Correctional Health					
	429,381	—	—	429,381	3.0
Add 1.0 FTE Health Program Manager, 1.0 FTE Sr. Office Assistant, 1.0 FTE Administrative Services Officer (ASO) 1, and reallocate 2.0 FTE ASO 1 to 2.0 ASO 2 for the expansion of administrative services that support the Medical & Mental Health operations. These positions will address needs in the QIC program direction, span of control, consent decree/remedial plan compliance, and administer logistics and operational needs of the program efficiently. Additionally, CHS is requesting funding to pay for a portion of 1.0 FTE Secretary position reallocation to 1.0 FTE ASO1 position in the Department of Health Services (DHS) budget (BU 7200000) that will provide support to the CHS operations. This request is contingent upon approval of a request in the DHS budget.					
CHS-Add 3.0 FTE Medical Providers Correctional Health					
	696,781	—	—	696,781	3.0
Add 1.0 FTE Sr. Physician Management, 1.0 FTE Physician 3, & 1.0 FTE Nurse Practitioner for the expansion of medical services to improve timely access of physician services as required by the Medical Remedial Plans. Adding these positions will reduce span of control for the Medical Director, direct management of providers located at Rio Cosumnes Correctional Health to improve clinical services, improve access to care for provided visits, & chronic care disease management. In the event that one of these segments is not approved, CHS recommends a restructuring of all the approved items in order to partially fund all of these requests. The net county cost amount is eligible for 2011 Realignment.					
CHS-Add 6.0 FTE Pharmacy Staff Correctional Health					
	862,291	—	—	862,291	6.0
Add 3.0 FTE Pharmacists & 3.0 FTE Pharmacy Technicians to enhance implementation of blister packing medication (approximately 8,000 medications dispensed per facility per day) to meet remedial plan compliance for additional "Keep on Patient" medications & facilitation of the new requirements that certain medications are to be provided through a manual pick medication packaging process. These positions will complete cart fill/pill call preparation in a timely & efficient manner. Pill call is currently out of compliance with the remedial plan due to lengthy time periods for each pill call. The positions will support the new requirements of medication packaging process at both facilities. In the event that one of these segments is not approved, CHS recommends a restructuring of all the approved items in order to partially fund all of these requests. This request is eligible for 2011 Realignment.					

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
CHS-Add Embedded DPS support (OH Portion)					
	22,908	—	—	22,908	—
<p>Add funding for CHS' overhead portion of 1.0 FTE Senior Personnel Analyst (embedded DPS FTE) to support the department-wide personnel consistencies. DHS needs a dedicated DPS representative to solely focus on providing support, including department-wide personnel communications, Q&A sessions with leadership, liaising with DPS units (payroll, leaves medical, labor & hiring), & staff training. This dedicated DHS support will help alleviate the back & forth of the various DPS units & provide oversight to ensure DHS staff are kept up-to-date with the most accurate personnel information. This request is contingent upon approval of a linked requests in the DPS (BU 6050000), DHS (BU 7200000), and JMS (BU 7230000) budgets.</p>					
CHS-Beneficiary Input Process (OH portion)					
	35,559	—	—	35,559	—
<p>Add \$35,559 in funding for the CHS portion of the \$250,000 cost of the Beneficiary Input Process. The Board of Supervisors requested the development of a comprehensive process to assess the experiences of Medi-Cal beneficiaries in Sacramento County. Existing funding will be used for a consultant to develop & implement this process. This growth request will be utilized to work with partners in an ongoing way to support the process & the analysis of data annually. This request is contingent upon approval of linked requests in the DHS (BU 7200000) & JMS (BU 7230000) budgets.</p>					
CHS-Health Authority Commission (OH portion)					
	14,224	—	—	14,224	—
<p>Add \$14,224 in funding for the CHS portion of the \$100,000 Health Authority Commission (HAC). The HAC consultants provide strategic planning as well as project & data support. The HAC is an entity established through County Ordinance & Legislative codification with a goal to improve the overall health care quality & access for Medi-Cal Beneficiaries in Sacramento County. Through consultants, this funding will be used to support the development of a strategic plan & the ongoing monitoring of data related to managed care performance & population health metrics. Staff support for HAC will be provided through existing DHS Staff. This request contingent upon approval of growth requests in the DHS (BU 7200000) and JMS (BU 7230000) budgets.</p>					
CHS-Increase contract UCD MH Correctional Health					
	4,139,140	—	—	4,139,140	—
<p>Increase the UC Davis Jail Mental Health (MH) contract by \$4,139,140 from \$21,654,200. The contract will add approximately 31.0 FTE positions in the MH program at CHS. This will address the Remedial Plan requirements in Adult Correctional MH services, to include completion of Discipline & Administrative Segregation (AD Seg) reviews for patients, who meet criteria on the mental health caseload & AD Seg reviews for any patient, who is pending an AD Seg housing placement for discipline or other reason. This will also provide staffing for constant observation of patients as a suicide precaution in certain housing areas, add group treatment, expand treatment planning, & facilitate MDT meetings required for meeting the highest level of care. In the event that one of these segments is not approved, CHS recommends a restructuring of all the approved items in order to partially fund all of these requests. This is request is eligible for 2011 Realignment.</p>					

Budget Unit Functions & Responsibilities

The Department of Health Services utilizes **Health – Medical Treatment Payments** to administer and manage a variety of health related programs. These programs authorize and refer patients meeting medical necessity criteria to secondary (diagnostic and specialty care) and tertiary (hospital level) care providers. Services are provided through the following programs:

- California Children’s Services (CCS): CCS provides case managed authorization of medically necessary secondary and tertiary (diagnostic, specialty care, inpatient) services to children with CCS eligible medical conditions under age 21 whose families meet financial eligibility requirements.
- County Medically Indigent Services Program.
- Health Provider Payments: The Health Provider Payments account provides funding for authorized lab services/diagnostics/specialty services provided to assigned enrollees in the Healthy Partners Program.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
California Children’s Services	\$415,991	\$228,432	\$228,432	—	—%
Health Provider Payments	\$1,463,948	\$2,262,918	\$2,262,918	—	—%
Total Expenditures / Appropriations	\$1,879,938	\$2,491,350	\$2,491,350	—	—%
Total Reimbursements	\$(1,721,895)	\$(2,139,967)	\$(2,292,208)	\$(152,241)	7.1%
Net Financing Uses	\$158,043	\$351,383	\$199,142	\$(152,241)	(43.3)%
Total Revenue	\$224	—	—	—	—%
Net County Cost	\$157,819	\$351,383	\$199,142	\$(152,241)	(43.3)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$1,728,270	\$1,991,350	\$2,191,350	\$200,000	10.0%
Intrafund Charges	\$151,668	\$500,000	\$300,000	\$(200,000)	(40.0)%
Total Expenditures / Appropriations	\$1,879,938	\$2,491,350	\$2,491,350	—	—%
Semi-Discretionary Reimbursements	\$(1,721,895)	\$(2,139,967)	\$(2,292,208)	\$(152,241)	7.1%
Total Reimbursements	\$(1,721,895)	\$(2,139,967)	\$(2,292,208)	\$(152,241)	7.1%
Net Financing Uses	\$158,043	\$351,383	\$199,142	\$(152,241)	(43.3)%
Revenue					
Miscellaneous Revenues	\$224	—	—	—	—%
Total Revenue	\$224	—	—	—	—%
Net County Cost	\$157,819	\$351,383	\$199,142	\$(152,241)	(43.3)%

California Children’s Services

Program Overview

California Children’s Services (CCS) provides case managed authorization of medically necessary secondary and tertiary (diagnostic, specialty care, inpatient) services to children with eligible medical conditions under age 21 whose families meet financial eligibility requirements.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$415,991	\$228,432	\$228,432	—	—%
Total Expenditures / Appropriations	\$415,991	\$228,432	\$228,432	—	—%
Semi Discretionary Reimbursements	\$(289,062)	\$(228,432)	\$(228,432)	—	—%
Total Reimbursements	\$(289,062)	\$(228,432)	\$(228,432)	—	—%
Net Financing Uses	\$126,929	—	—	—	—%
Revenue					
Net County Cost	\$126,929	—	—	—	—%

County Medically Indigent Services Program

Program Overview

County Medically Indigent Services Program (CMISP) provides funding to pay for authorized lab services, diagnostics, and specialty services provided to assigned enrollees in the residual CMISP. For CMISP only, hospital emergency or inpatient services may also be authorized in this program.

FOR INFORMATION ONLY

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Revenue					
Miscellaneous Revenues	\$224	—	—	—	—%
Total Revenue	\$224	—	—	—	—%
Net County Cost	\$(224)	—	—	—	—%

Health Provider Payments

Program Overview

The **Health Provider Payments** account provides funding for authorized lab services, diagnostics, and specialty services provided to assigned enrollees in the Healthy Partners Program. The Healthy Partners Program provides primary and preventative health care services to low-income, undocumented adults residing in Sacramento County.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$1,312,280	\$1,762,918	\$1,962,918	\$200,000	11.3%
Intrafund Charges	\$151,668	\$500,000	\$300,000	\$(200,000)	(40.0)%
Total Expenditures / Appropriations	\$1,463,948	\$2,262,918	\$2,262,918	—	—%
Semi Discretionary Reimbursements	\$(1,432,833)	\$(1,911,535)	\$(2,063,776)	\$(152,241)	8.0%
Total Reimbursements	\$(1,432,833)	\$(1,911,535)	\$(2,063,776)	\$(152,241)	8.0%
Net Financing Uses	\$31,115	\$351,383	\$199,142	\$(152,241)	(43.3)%
Revenue					
Net County Cost	\$31,115	\$351,383	\$199,142	\$(152,241)	(43.3)%

Budget Unit Functions & Responsibilities

Juvenile Medical Services administers and manages the Juvenile Medical Services Program, providing medically necessary health care and dental care for juveniles detained in the Youth Detention Facility.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Juvenile Medical Services	\$8,631,585	\$11,579,524	\$10,672,504	\$(907,020)	(7.8)%
Total Expenditures / Appropriations	\$8,631,585	\$11,579,524	\$10,672,504	\$(907,020)	(7.8)%
Total Reimbursements	\$(1,971,434)	\$(1,074,507)	\$(1,592,065)	\$(517,558)	48.2%
Net Financing Uses	\$6,660,151	\$10,505,017	\$9,080,439	\$(1,424,578)	(13.6)%
Total Revenue	\$5,179,130	\$5,960,000	\$4,223,516	\$(1,736,484)	(29.1)%
Net County Cost	\$1,481,021	\$4,545,017	\$4,856,923	\$311,906	6.9%
Positions	24.4	24.4	25.0	0.6	2.5%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$4,609,251	\$4,530,366	\$4,953,238	\$422,872	9.3%
Services & Supplies	\$597,553	\$377,011	\$521,274	\$144,263	38.3%
Other Charges	\$1,321,890	\$4,200,000	\$2,700,000	\$(1,500,000)	(35.7)%
Intrafund Charges	\$2,102,891	\$2,472,147	\$2,497,992	\$25,845	1.0%
Total Expenditures / Appropriations	\$8,631,585	\$11,579,524	\$10,672,504	\$(907,020)	(7.8)%
Semi-Discretionary Reimbursements	\$(1,971,434)	\$(1,074,507)	\$(1,592,065)	\$(517,558)	48.2%
Total Reimbursements	\$(1,971,434)	\$(1,074,507)	\$(1,592,065)	\$(517,558)	48.2%
Net Financing Uses	\$6,660,151	\$10,505,017	\$9,080,439	\$(1,424,578)	(13.6)%
Revenue					
Intergovernmental Revenues	\$5,179,130	\$5,960,000	\$4,223,516	\$(1,736,484)	(29.1)%
Total Revenue	\$5,179,130	\$5,960,000	\$4,223,516	\$(1,736,484)	(29.1)%
Net County Cost	\$1,481,021	\$4,545,017	\$4,856,923	\$311,906	6.9%
Positions	24.4	24.4	25.0	0.6	2.5%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Juvenile Medical Services	170,371	—	—	170,371	0.6

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
JMS- Add Embedded DPS Support (OH Portion)	3,097	—	—	3,097	—

Add funding for JMS' overhead portion of 1.0 FTE Senior Personnel Analyst (embedded DPS FTE) to support the department-wide personnel consistencies. DHS needs a dedicated DPS representative to solely focus on providing support, including department-wide personnel communications, Q&A sessions with leadership, liaising with DPS units (payroll, leaves medical, labor & hiring), & staff training. This dedicated DHS support will help alleviate the back & forth of the various DPS units & provide oversight to ensure DHS staff are kept up-to-date with the most accurate personnel information. This request is contingent upon approval of a linked requests in the DPS (BU 6050000), DHS (BU 7200000), and CHS (BU 7410000) budgets.

JMS- DHS Admin ASO 2 (OH Portion)

	2,454	—	—	2,454	—
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Add funding for JMS' overhead portion of the growth request in DHS (BU 7200000) for 1.0 FTE ASO 2 position that who will perform administration tasks, assist with the complexities of budget, process a high volume of Public Records Act (PRA) requests, and coordinate Board letters. In the last year, the PRA requests in DHS have dramatically increased. In the past, the Communications Media Officer (CMO) assigned to DHS handled these requests; however, due to higher request volumes, the CMO is no longer responding for DHS. The current DHS staff is working at full capacity and more staff is needed. This request is contingent upon approval of growth requests in the DHS (BU 7200000) and CHS (BU 7410000) budgets. This request also includes \$1,800 in one-time costs to fund a computer and desk phone.

JMS-Add 0.1 FTE Increase Dentist Juvenile Medical Svcs

	46,433	—	—	46,433	0.1
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Augment 0.4 FTE Dentist 2 position to a 0.5 FTE Dentist 2 position, increasing it by 0.1 FTE. Dental services are a Title XV mandate for residents at the YDF. The recent State closure of their Division of Juvenile Justice is increasing length of stay for some YDF residents. Older residents typically need more dental care & the longer length of stays are compounding this issue. If this request is not approved, wait times for dental services will increase, potentially leading to adverse dental/health outcomes for some YDF residents.

JMS-Add 0.5 FTE Reg Nurse D/CF Juvenile Med Svcs

	72,745	—	—	72,745	0.5
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Add 0.5 FTE Permanent Registered Nurse D/CF Lv. 2 to provide Title XV mandated health care to residents at the Youth Detention Facility. JMS staffing has reached its lower limit for shift coverage & is also starting to see an increase in the average daily population. Providing care to this population is critical to prevent transmission of disease amongst the residents as well as Probation staff. Additionally, the community impact may be reduced, as upon release, the introduction of sick individuals into the community could be limited. If this request is not approved, JMS will continue to attempt procuring temporary help from contracted agencies, while the existing staff would have to work overtime, causing a tremendous pressure on the resources at hand.

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
JMS-Beneficiary Input Process (OH portion)					
	4,807	—	—	4,807	—
<p>Add \$4,807 in funding for JMS' portion of the \$250,000 cost of the Beneficiary Input Process. The Board of Supervisors requested the development of a comprehensive process to assess the experiences of Medi-Cal beneficiaries in Sacramento County. Existing funding will be used for a consultant to develop & implement this process. This growth request will be utilized to work with partners in an ongoing way to support the process & the analysis of data annually. This request is contingent upon approval of linked requests in the DHS (BU 7200000) & CMS (BU 7410000) budgets.</p>					
JMS-DHS IT Support (OH portion)					
	13,913	—	—	13,913	—
<p>Add funding to cover JMS' share of costs related to a growth request in the DHS budget to add 4.0 FTEs for IT support. The IT positions will be used for application support, business support & field services. The workload on IT staff has grown significantly the past couple of years (over 40%) due to the increase in need for IT automations & bringing new systems onboard for various DHS divisions. DHS added a number of Health care positions in the past couple of years, but have not added any IT resources to support these additional staff. DHS has a number of IT Projects lined up for this year & beyond, including CalAIM, Mental Health Crisis Response Call center, & computer equipment rollouts. In order to meet these needs, it is essential to add at least four IT positions for FY 2022-23. This request is contingent upon approval of linked requests in the DTECH (BU 7600000), DHS (BU 7200000), & CHS (BU 7410000) budgets.</p>					
JMS-Extra Help Augment Juvenile Medical Svcs					
	25,000	—	—	25,000	—
<p>Add \$25,000 in funding for Extra Help & fund additional Dental Assistant service hours. Dental services are a Title XV mandate for residents at the YDF. The recent State closure of their Division of Juvenile Justice is increasing length of stay for some YDF residents. Older residents typically need more dental care & the longer length of stays are compounding this issue. If this request is not approved, wait times for dental services will increase, potentially leading to adverse dental/health outcomes for some YDF residents.</p>					
JMS-Health Authority Commission (OH portion)					
	1,922	—	—	1,922	—
<p>Add \$1,922 in funding for JMS portion of the \$100,000 Health Authority Commission. The HAC consultants provide strategic planning as well as project & data support. The HAC is an entity established through County Ordinance & Legislative codification with a goal to improve the overall health care quality & access for Medi-Cal Beneficiaries in Sacramento County. Through consultants, this funding will be used to support the development of a strategic plan & the ongoing monitoring of data related to managed care performance & population health metrics. Staff support for HAC will be provided through existing DHS Staff. This growth request is contingent upon approval of linked requests in the DHS (BU 7200000) & CHS (BU 7410000) budgets.</p>					

Budget Unit Functions & Responsibilities

Mental Health Services Act (MHSA) provides financing to develop and expand community-based mental health programs in Sacramento County. Revenues are generated from a one percent tax on personal income in excess of \$1 million approved by voters in November 2004 (Proposition 63). Services are provided through the following programs:

- Community Support Services, which funds mental health treatment for youth and their families.
- Innovation, which provides funding for testing new mental health practices.
- Prevention and Early Intervention, which provides programs to prevent mental illness from becoming more severe.
- Technical Needs, which provides funding for technology to improve MHSA service delivery.
- Workforce Education and Training, which provides funding to train staff that work in the public mental health system.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Community Services and Supports	\$73,894,573	\$91,564,139	\$114,529,962	\$22,965,823	25.1%
Innovation	\$6,635,534	\$13,331,543	\$4,959,174	\$(8,372,369)	(62.8)%
Prevention and Early Intervention	\$16,997,276	\$23,519,551	\$24,259,811	\$740,260	3.1%
Technical Needs	\$4,249,374	\$5,187,471	\$5,693,995	\$506,524	9.8%
Workforce Education and Training	\$1,320,579	\$1,419,191	\$1,845,796	\$426,605	30.1%
Total Expenditures / Appropriations	\$103,097,336	\$135,021,895	\$151,288,738	\$16,266,843	12.0%
Total Reimbursements	\$(5,500,000)	\$(5,500,000)	\$(5,500,000)	—	—%
Net Financing Uses	\$97,597,336	\$129,521,895	\$145,788,738	\$16,266,843	12.6%
Total Revenue	\$104,745,772	\$87,944,011	\$115,767,642	\$27,823,631	31.6%
Use of Fund Balance	\$(7,148,436)	\$41,577,884	\$30,021,096	\$(11,556,788)	(27.8)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$97,597,336	\$129,521,895	\$145,788,738	\$16,266,843	12.6%
Intrafund Charges	\$5,500,000	\$5,500,000	\$5,500,000	—	—%
Total Expenditures / Appropriations	\$103,097,336	\$135,021,895	\$151,288,738	\$16,266,843	12.0%
Intrafund Reimbursements Between Programs	\$(5,500,000)	\$(5,500,000)	\$(5,500,000)	—	—%
Total Reimbursements	\$(5,500,000)	\$(5,500,000)	\$(5,500,000)	—	—%
Net Financing Uses	\$97,597,336	\$129,521,895	\$145,788,738	\$16,266,843	12.6%
Revenue					
Revenue from Use Of Money & Property	\$1,042,255	\$2,135,000	\$765,999	\$(1,369,001)	(64.1)%
Intergovernmental Revenues	\$103,703,517	\$85,809,011	\$115,001,643	\$29,192,632	34.0%
Total Revenue	\$104,745,772	\$87,944,011	\$115,767,642	\$27,823,631	31.6%
Use of Fund Balance	\$(7,148,436)	\$41,577,884	\$30,021,096	\$(11,556,788)	(27.8)%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Community Services and Supports	4,962,685	—	4,962,685	—	—
Prevention and Early Intervention	298,958	—	298,958	—	—
Technical Needs	400,000	—	400,000	—	—

Community Services and Supports

Program Overview

Community Services and Supports (CSS) provides ongoing funding for mental health treatment services and supports for children/youth and their families living with severe emotional disturbance and adults living with a serious mental illness. CSS funds are also used to support and sustain the MHSA Housing program investments, as well as the time-limited funding for Innovation, Prevention and Early Intervention, Technical Needs, and Workforce Education and Training.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$68,394,573	\$86,064,139	\$109,029,962	\$22,965,823	26.7%
Intrafund Charges	\$5,500,000	\$5,500,000	\$5,500,000	—	—%
Total Expenditures / Appropriations	\$73,894,573	\$91,564,139	\$114,529,962	\$22,965,823	25.1%
Net Financing Uses	\$73,894,573	\$91,564,139	\$114,529,962	\$22,965,823	25.1%
Revenue					
Revenue from Use Of Money & Property	\$790,444	\$1,441,942	\$528,946	\$(912,996)	(63.3)%
Intergovernmental Revenues	\$78,799,069	\$63,571,416	\$88,062,685	\$24,491,269	38.5%
Total Revenue	\$79,589,512	\$65,013,358	\$88,591,631	\$23,578,273	36.3%
Use of Fund Balance	\$(5,694,939)	\$26,550,781	\$25,938,331	\$(612,450)	(2.3)%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS- MHSA - funding for Health Program Manager in BHS	186,850	—	186,850	—	—

Add 1.0 FTE Health Program Manager (HPM) in BU 7200000 for developing a behavioral health Homeless Initiative Coordinator that will support the new and ongoing behavioral health homeless programs. Through a multi-disciplinary approach, the HPM will coordinate behavioral health homeless related initiatives with the Director of Homeless Services, Sacramento Steps Forward, Department of Human Assistance, and County/contracted behavioral health service providers. This new position will be responsible for the administration and oversight of behavioral health homeless and housing initiatives. Inadequate administrative resources leads to poor cross-departmental and cross-system coordination which is essential to improving outcomes for persons living with serious mental illness who are also experiencing homelessness. This request is contingent upon growth request approval in BU 7200000.

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
MHSA Funding Full Service Partnership					
	4,500,000	—	4,500,000	—	—
<p>Increase MHSA funding matched with FFP to procure Full Service Partnership programming as a requirement in fulfilling a BHS commitment to permanent supportive housing. If this request does not get approved, BHS would not be able to fulfill permanent supportive housing commitments & requirements in partnership with investors & developers. Consequently, the eligible clients would not receive needed MH treatment & support to live independently in the least restrictive environment. This growth request is contingent upon a linked request in the DHS (BU 7200000) budget.</p>					
MHSA-Funding ASO 2 for BHS Contracts Unit					
	125,835	—	125,835	—	—
<p>Add 1.0 FTE ASO 2 to support the Contracts Unit in DHS-BHS (BU 7200000). BHS has seen a large increase in service capacity, which has resulted in more required contract executions & amendments, grant applications & management, & competitive bid processes. Additionally, assistance is needed with the previously approved expansion of MH MAA & multiple MHSA Committee approved extensions of existing programs. If this request is not approved, it may negatively impact the County, including under-utilization of the new funding sources, delays in & accuracy of service provider payment processing, as well as delays in the delivery of services to the community. This request is contingent upon a linked request in the DHS (BU 7200000) budget.</p>					
MHSA-Funding Cultural & Linguistic Center					
	150,000	—	150,000	—	—
<p>Add \$150,000 in funded MHSA Community Services & Supports to increase the Assisted Access program contract amount & fund this program at the increased amount for subsequent years. Not approving this request would cause delays in providing timely services to monolingual clients & result in violations of the Civil Rights Act. This request is contingent upon approval of a linked growth request in the DHS (BU 7200000) budget.</p>					

Innovation

Program Overview

Innovation provides time-limited funding to test new and/or improved mental health practices or approaches with the goal of increasing access, increasing quality, or promoting interagency collaboration.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$6,635,534	\$13,331,543	\$4,959,174	\$(8,372,369)	(62.8)%
Total Expenditures / Appropriations	\$6,635,534	\$13,331,543	\$4,959,174	\$(8,372,369)	(62.8)%
Net Financing Uses	\$6,635,534	\$13,331,543	\$4,959,174	\$(8,372,369)	(62.8)%
Revenue					
Revenue from Use Of Money & Property	\$142,422	\$252,010	\$90,492	\$(161,518)	(64.1)%
Intergovernmental Revenues	\$5,188,102	\$6,282,330	\$5,470,000	\$(812,330)	(12.9)%
Total Revenue	\$5,330,524	\$6,534,340	\$5,560,492	\$(973,848)	(14.9)%
Use of Fund Balance	\$1,305,010	\$6,797,203	\$(601,318)	\$(7,398,521)	(108.8)%

Prevention and Early Intervention

Program Overview

Prevention and Early Intervention provides on-going funding for programs and activities designed to prevent mental illness from occurring or becoming more severe and disabling.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$16,997,276	\$23,519,551	\$24,259,811	\$740,260	3.1%
Total Expenditures / Appropriations	\$16,997,276	\$23,519,551	\$24,259,811	\$740,260	3.1%
Net Financing Uses	\$16,997,276	\$23,519,551	\$24,259,811	\$740,260	3.1%
Revenue					
Revenue from Use Of Money & Property	\$83,501	\$414,786	\$115,263	\$(299,523)	(72.2)%
Intergovernmental Revenues	\$19,715,774	\$15,955,265	\$21,068,958	\$5,113,693	32.1%
Total Revenue	\$19,799,275	\$16,370,051	\$21,184,221	\$4,814,170	29.4%
Use of Fund Balance	\$(2,801,998)	\$7,149,500	\$3,075,590	\$(4,073,910)	(57.0)%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
MHSA-Funding Afghan Community	149,479	—	149,479	—	—
Add \$149,479 in MHSA Prevention & Early Intervention funds for start-up, implementation, & continuity of a new Supporting Community Connections program, that is specifically designed for participants from the Afghan community. Not approving this request could result in prolonged suffering due to untreated mental illness of community members, who are arriving with a high degree of trauma & acculturation stress. This request is contingent upon a linked request in the DHS (BU 7200000) budget.					
MHSA-Funding Farsi Community	149,479	—	149,479	—	—
Add \$149,479 for MHSA Prevention & Early Intervention to support the start-up implementation, & continuity of the new Supporting Community Connections program, that is specifically designed for Farsi speaking community members. Not approving this request could result in prolonged suffering of Farsi speaking community members with untreated mental illness that have experienced a high degree of trauma & acculturation stress. This request is contingent upon approval of a linked request in the DHS (BU 7200000) budget.					

Technical Needs

Program Overview

Technical Needs provides time-limited funding for facilities and technological infrastructure for MHSA service delivery.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$4,249,374	\$5,187,471	\$5,693,995	\$506,524	9.8%
Total Expenditures / Appropriations	\$4,249,374	\$5,187,471	\$5,693,995	\$506,524	9.8%
Total Reimbursements between Programs	\$(4,500,000)	\$(4,500,000)	\$(4,500,000)	—	—%
Total Reimbursements	\$(4,500,000)	\$(4,500,000)	\$(4,500,000)	—	—%
Net Financing Uses	\$(250,626)	\$687,471	\$1,193,995	\$506,524	73.7%
Revenue					
Revenue from Use Of Money & Property	\$9,043	\$2,751	\$15,218	\$12,467	453.2%
Intergovernmental Revenues	\$573	—	\$400,000	\$400,000	—%
Total Revenue	\$9,616	\$2,751	\$415,218	\$412,467	14,993.3%
Use of Fund Balance	\$(260,242)	\$684,720	\$778,777	\$94,057	13.7%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
MHSA-Funding PC Refresh	400,000	—	400,000	—	—

Add MH Service funds to cover PC Refresh expenses. Staff rely on their computers daily to access large amounts of data for billing, reporting, program monitoring/auditing, authorizing access to care, & documenting consumer care & treatment. DHS IT staff have identified 300 electronics that will be out of warranty at various times throughout FY 2022-23. DTECH purchases 5-year warranties on all new computers & recommends that computers be replaced on a 5-year cycle. If this request is not approved, as a result of using out of warranty equipment, DHS could experience greater security risks, increase in Help Desk calls & IT workloads, excessive staff downtime, & diversion of resources from other projects to address the computer issues occurring in MH Services. This request is contingent upon approval of a linked request in the DHS (BU 7200000) budget.

Workforce Education and Training

Program Overview

Workforce Education and Training (WET) provides time-limited funding with a goal to recruit, train and retain a diverse culturally and linguistically competent staff for the public mental health system. WET activities must be sustained by Community Services and Supports funding once dedicated WET funding is exhausted.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$1,320,579	\$1,419,191	\$1,845,796	\$426,605	30.1%
Total Expenditures / Appropriations	\$1,320,579	\$1,419,191	\$1,845,796	\$426,605	30.1%
Total Reimbursements between Programs	\$(1,000,000)	\$(1,000,000)	\$(1,000,000)	—	—%
Total Reimbursements	\$(1,000,000)	\$(1,000,000)	\$(1,000,000)	—	—%
Net Financing Uses	\$320,579	\$419,191	\$845,796	\$426,605	101.8%
Revenue					
Revenue from Use Of Money & Property	\$16,846	\$23,511	\$16,080	\$(7,431)	(31.6)%
Total Revenue	\$16,846	\$23,511	\$16,080	\$(7,431)	(31.6)%
Use of Fund Balance	\$303,734	\$395,680	\$829,716	\$434,036	109.7%

Budget Unit Functions & Responsibilities

The core purpose of the Department of **Human Assistance – Administration** (DHA – Administration) is to improve the lives of families and individuals. The primary goal of the Department is to provide the tools, training, and temporary support to assist people in their transition from welfare to self-sufficiency. DHA seeks high performance service delivery through steadfast commitment to empowered staff, premier customer services, innovation, and technology. The Department is responsible for administering certain financial assistance through the following programs:

- Homeless and Community Services
- Other Welfare and Safety Net Services
- Public Assistance
- Veteran’s Services

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Homeless and Community Services	\$43,594,603	\$48,899,109	\$49,177,863	\$278,754	0.6%
Other Welfare and Safety Net Services	\$93,710,726	\$107,035,389	\$73,751,236	\$(33,284,153)	(31.1)%
Public Assistance	\$280,289,057	\$320,911,046	\$330,583,476	\$9,672,430	3.0%
Veteran’s Services	\$1,054,063	\$1,034,163	\$1,057,114	\$22,951	2.2%
Total Expenditures / Appropriations	\$418,648,449	\$477,879,707	\$454,569,689	\$(23,310,018)	(4.9)%
Total Reimbursements	\$(18,654,191)	\$(16,012,266)	\$(26,128,948)	\$(10,116,682)	63.2%
Net Financing Uses	\$399,994,258	\$461,867,441	\$428,440,741	\$(33,426,700)	(7.2)%
Total Revenue	\$368,264,364	\$429,488,082	\$390,247,178	\$(39,240,904)	(9.1)%
Net County Cost	\$31,729,894	\$32,379,359	\$38,193,563	\$5,814,204	18.0%
Positions	2,188.5	2,188.3	2,165.3	(23.0)	(1.1)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$200,555,340	\$223,300,370	\$227,794,297	\$4,493,927	2.0%
Services & Supplies	\$141,417,383	\$160,697,851	\$105,049,559	\$(55,648,292)	(34.6)%
Other Charges	\$54,765,023	\$69,354,865	\$89,029,727	\$19,674,862	28.4%
Equipment	\$6,592	\$379,736	\$379,736	—	—%
Intrafund Charges	\$21,904,110	\$24,146,885	\$32,316,370	\$8,169,485	33.8%
Total Expenditures / Appropriations	\$418,648,449	\$477,879,707	\$454,569,689	\$(23,310,018)	(4.9)%
Intrafund Reimbursements Between Programs	\$(1,091,528)	\$(1,046,317)	\$(8,141,848)	\$(7,095,531)	678.1%
Semi-Discretionary Reimbursements	\$(16,148,668)	\$(12,821,429)	\$(15,895,470)	\$(3,074,041)	24.0%
Other Reimbursements	\$(1,413,994)	\$(2,144,520)	\$(2,091,630)	\$52,890	(2.5)%
Total Reimbursements	\$(18,654,191)	\$(16,012,266)	\$(26,128,948)	\$(10,116,682)	63.2%
Net Financing Uses	\$399,994,258	\$461,867,441	\$428,440,741	\$(33,426,700)	(7.2)%
Revenue					
Revenue from Use Of Money & Property	\$68,203	—	—	—	—%
Intergovernmental Revenues	\$366,942,443	\$422,228,474	\$389,243,166	\$(32,985,308)	(7.8)%
Miscellaneous Revenues	\$1,253,718	\$7,259,608	\$1,004,012	\$(6,255,596)	(86.2)%
Total Revenue	\$368,264,364	\$429,488,082	\$390,247,178	\$(39,240,904)	(9.1)%
Net County Cost	\$31,729,894	\$32,379,359	\$38,193,563	\$5,814,204	18.0%
Positions	2,188.5	2,188.3	2,165.3	(23.0)	(1.1)%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Homeless and Community Services	4,811,294	—	1,107,049	3,704,245	3.0
Other Welfare and Safety Net Services	5,413,814	—	—	5,413,814	—
Public Assistance	550,661	(185,567)	352,602	12,492	—

Homeless and Community Services

Program Overview

DHA leads the development and implementation of discretionary **Homeless and Community Services** programs serving persons experiencing homelessness in the County of Sacramento. At the forefront of these efforts are a variety of initiatives designed to assist unsheltered individuals and families with case management and housing services, emergency shelter and the maintenance of integral community systems. To accomplish this, DHA funds and maintains contracts with several Community Based Organizations and Homeless Providers across all cities and unincorporated regions in the county. Additionally, DHA's Homeless Outreach Team and emerging Encampment Team provides direct support for Sacramento's homeless community through outreach, resource connections, and shelter and housing services.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$1,804,323	\$3,115,920	\$3,461,688	\$345,768	11.1%
Services & Supplies	\$2,121,347	\$2,013,318	\$1,751,257	\$(262,061)	(13.0)%
Other Charges	\$38,881,247	\$42,255,721	\$41,318,958	\$(936,763)	(2.2)%
Intrafund Charges	\$787,686	\$1,514,150	\$2,645,960	\$1,131,810	74.7%
Total Expenditures / Appropriations	\$43,594,603	\$48,899,109	\$49,177,863	\$278,754	0.6%
Semi Discretionary Reimbursements	\$(1,608,016)	\$(1,838,586)	\$(1,838,586)	—	—%
Other Reimbursements	\$(321,489)	\$(774,715)	\$(482,400)	\$292,315	(37.7)%
Total Reimbursements	\$(1,929,505)	\$(2,613,301)	\$(2,320,986)	\$292,315	(11.2)%
Net Financing Uses	\$41,665,098	\$46,285,808	\$46,856,877	\$571,069	1.2%
Revenue					
Intergovernmental Revenues	\$22,490,870	\$14,171,796	\$19,664,298	\$5,492,502	38.8%
Miscellaneous Revenues	\$496,476	\$6,608,395	\$658,481	\$(5,949,914)	(90.0)%
Total Revenue	\$22,987,346	\$20,780,191	\$20,322,779	\$(457,412)	(2.2)%
Net County Cost	\$18,677,752	\$25,505,617	\$26,534,098	\$1,028,481	4.0%
Positions	16.0	8.0	24.0	16.0	200.0%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHA - Additional Scattered Site Shelter Expansion (BOS Augmentation)					
	1,000,000	—	—	1,000,000	—
During the Recommended Budget Hearings on June 8 and June 9, the Board approved a growth of \$1,000,000 in ongoing General Fund Allocation to fund additional scattered site houses. These houses will serve individuals who reside unsheltered and vulnerable in our community by offering low-barrier entry, case management, and rehousing services.					
DHA - County Counsel Legal Services \$85,000					
	85,000	—	—	85,000	—
A growth of \$85,000 in its General Fund Allocation to pay for increased legal services provided by County Counsel. This request is linked to a growth request in County Counsel Budget Unit 4810000.					
DHA - North A Shelter Budget					
	175,000	—	—	175,000	—
A growth of \$175,000 in its General Fund Allocation to increase the North A Street Shelter budget to expand shelter staffing and wage increases. Currently the shelters budget is \$1,441,157 funded with a combination of General Fund, Homeless Housing, Assistance and Prevention Program (HHAP) and the Confluence Regional Partnership Program. There is currently not sufficient funding to support the need to expand shelter staffing or wage increases.					
DHA - Project Roomkey Extension					
	2,491,390	—	1,107,049	1,384,341	—
DHA is seeking to extend Project Roomkey (PRK) through December 31, 2022 by increasing the June Approved Recommended Budget PRK expenses of \$3,594,362 in FY 2022-23 to \$6,085,752. This is an increase of \$2,491,390.					
In the Approved Recommended Budget, DHA included expenses of \$3,594,362, of which \$3,109,362 was intended for anticipated rehousing contracts and \$485,000 for Project Exodus. The included revenues were \$1,939,213 for Community Development Block Grant (CDBG) I and \$1,655,149 of CDBG III. To cover this proposed PRK extension, DHA will redirect the \$3,109,362 funds set aside for anticipated rehousing contracts, use additional rollover CDBG funds of \$1,107,049 and use \$1,393,341 in net county cost (including \$138,434 required as the FEMA match). The use of net county cost may be reduced upon FEMA reimbursement.					
DHA - Scattered Site Shelter Expansion					
	360,000	—	—	360,000	—
A growth of \$360,000 in its General Fund Allocation to fund three additional Scattered Site houses, which will add 15 additional beds to our shelter system. The requested amount will cover the cost of the houses for one year. These houses will serve individuals who reside unsheltered and vulnerable in our community by offering low-barrier entry, case management and rehousing services.					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHA - Support of Office of Homeless Initiatives (OHI) Budget and Homeless Service Strategies					
	496,404	—	—	496,404	3.0
<p>Add 3.0 FTE positions for DHA: 1.0 FTE Limited Term Accounting Manager position for the Financial Management Division to manage the overall budget and accounting functions of the fiscal staff work efforts in support of the funds received on behalf of OHI, 2.0 FTE Limited Term Administrative Services Officer II and Human Services Program Specialist positions for the DHA Homeless Services Division to provide administrative support for the homeless service team, which delivers a multitude of services to individuals who are experiencing homelessness. DHA has identified these positions as critically necessary to provide adequate staffing and infrastructure support for homeless services programs, including County homeless initiatives and new services that will be developed by OHI. A portion of this staff request may be eligible for ARPA administrative funding. DHA is requesting new staff positions necessary to support the budgetary and operational workload that will be generated by new Homeless Services programs, including those that are developed by OHI. This team is required to support and sustain the workload necessary to research the varying and complex funding terms and conditions for new funding sources, to develop the processes and procedures for each program and initiative, to develop and maintain varying accounting models to comply with stringent tracking, monitoring and reporting requirements, to ensure appropriate and allowable claiming of eligible costs, meet the fiscal needs and requirements of the County's OHI programs/projects and grantors.</p>					
DHA - VOA Emergency Family Shelter Budget					
	203,500	—	—	203,500	—
<p>DHA is seeking to increase the operational budget of the Volunteers of America (VOA) Emergency Family shelter. This growth request would allow the current provider to increase wages for its frontline workers who oversee the day to day shelter operations and provide services and outreach in the community. The wage increase is necessary to bring the positions up to a rate that is more competitive in the current labor market. Currently there is not sufficient funding in DHA's budget to support this request.</p>					

Other Welfare and Safety Net Services

Program Overview

Other Welfare and Safety Net Services includes reimbursable services provided to other departments, as well as funded, discretionary services that fill gaps not always covered by the mandated programs. Included are California Work Opportunity and Responsibility to Kids Information Network (CalWIN), Fraud Incentives for Program Integrity, Domestic Violence contracts, Fixed Assets, and South County Services.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$4,281,790	\$2,785,395	—	\$(2,785,395)	(100.0)%
Services & Supplies	\$86,348,199	\$101,589,639	\$45,295,165	\$(56,294,474)	(55.4)%
Other Charges	\$2,014,015	\$1,856,376	\$22,614,531	\$20,758,155	1,118.2%
Equipment	—	\$379,736	\$379,736	—	—%
Intrafund Charges	\$1,066,721	\$424,243	\$5,461,804	\$5,037,561	1,187.4%
Total Expenditures / Appropriations	\$93,710,726	\$107,035,389	\$73,751,236	\$(33,284,153)	(31.1)%
Other Reimbursements	\$(1,092,505)	\$(1,369,805)	\$(1,609,230)	\$(239,425)	17.5%
Total Reimbursements	\$(1,092,505)	\$(1,369,805)	\$(1,609,230)	\$(239,425)	17.5%
Net Financing Uses	\$92,618,220	\$105,665,584	\$72,142,006	\$(33,523,578)	(31.7)%
Revenue					
Intergovernmental Revenues	\$90,530,002	\$103,376,964	\$65,300,715	\$(38,076,249)	(36.8)%
Miscellaneous Revenues	\$563,875	\$540,304	\$234,622	\$(305,682)	(56.6)%
Total Revenue	\$91,093,878	\$103,917,268	\$65,535,337	\$(38,381,931)	(36.9)%
Net County Cost	\$1,524,343	\$1,748,316	\$6,606,669	\$4,858,353	277.9%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHA - Mather Community Campus Costs for Facility Use					
	1,673,814	—	—	1,673,814	—
<p>An increase of \$1,673,814 in General Fund to fund Mather Community Campus (MCC) Facility Use services provided by the Department of General Services. Mather Community Campus is a large complex with housing and office type structures with numerous buildings that are in need of electrical, plumbing, HVAC, and property maintenance services. This complex has not had any preventive maintenance performed in years. Currently, the Department of Human Assistance and Department of Health Services are responsible for these facilities. This request is linked to growth requests in the Department of General Services Budget Unit 7000000 and Capital Construction Fund Budget Unit 3100000.</p>					
DHA - Sacramento Afghan Refugee Program					
	3,000,000	—	—	3,000,000	—
<p>A growth in its General Fund Allocation of \$98,625 to fund county staff, and \$2,901,375 to fund contracted staff and a new program that will provide needed support for new Afghan arrivals to adjust to their new environment. The program will include: Legal Services, Communication and Outreach Services, Youth Support Programs, Job Placement Programs, Charity and Donation Service, Food distribution, Clothing, Furniture, Rent Subsidy Program.</p> <p>Newly arrived individuals and families will enter programs through referrals from partner organizations, outreach efforts at local mosques and schools, and through building upon relationships and collaboration with refugee resettlement agencies. General Fund is the only funding DHA can use for the staff costs necessary to support this project, as time spent working on this initiative cannot be attributed to any of the current funding allocations in our budget.</p> <p>This growth request proposes the redirection of existing staff work efforts of 0.6 FTE positions within DHA: 0.2 FTE Accountant position for the Financial Management Division to manage accounting and fiscal duties, 0.3 FTE Human Services Program Planner position for program planning, development and evaluation with providers and 0.1 FTE Administrative Services Officer II position for DHA Contracts Unit to manage associated contracts for operations.</p>					
DHA - Weather-Related Response					
	740,000	—	—	740,000	—
<p>A growth of \$740,000 in its General Fund Allocation to operate heating or cooling centers during severe weather events and to provide motel respite for unsheltered community members who are exposed to severe weather events. \$600,000 of this funding will be utilized for motel vouchers, which will be issued during severe weather events to provide overnight respite to unsheltered households. \$140,000 of this new funding will be utilized to operate heating and cooling centers across one or more DHA locations at any given time, specifically for the following uses: staffing, janitorial costs and security costs at each site.</p>					

Public Assistance

Program Overview

Public Assistance programs provide financial support for general living expenses, nutrition, and medical assistance to qualified low-income individuals and families as well as Foster Youth and parents of adopted children. DHA is responsible for administering Federal and State financial assistance programs that provide for the tools, training, and temporary support to assist people in their transition from welfare to self-sufficiency. Most of these programs are mandated and the largest programs in this area are CalWORKs, CalFresh, and Medi-Cal, as well as eligibility determinations for Foster Care programs and issuance of Child Care provider payments. Additionally, this program provides activities that range from training and education to employment, including case management and other support services as needed. Child Care funding is provided to CalWORKs customers entered into education or training programs, and to those who are transitioning off of aid. This program also includes operational infrastructure that supports all of the programs that serve DHA customers.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$193,549,672	\$216,544,350	\$224,332,609	\$7,788,259	3.6%
Services & Supplies	\$52,947,837	\$57,094,894	\$58,003,137	\$908,243	1.6%
Other Charges	\$13,869,761	\$25,242,768	\$25,096,238	\$(146,530)	(0.6)%
Equipment	\$6,592	—	—	—	—%
Intrafund Charges	\$19,915,194	\$22,029,034	\$23,151,492	\$1,122,458	5.1%
Total Expenditures / Appropriations	\$280,289,057	\$320,911,046	\$330,583,476	\$9,672,430	3.0%
Total Reimbursements between Programs	\$(1,091,528)	\$(1,046,317)	\$(8,141,848)	\$(7,095,531)	678.1%
Semi Discretionary Reimbursements	\$(14,540,652)	\$(10,982,843)	\$(14,056,884)	\$(3,074,041)	28.0%
Total Reimbursements	\$(15,632,180)	\$(12,029,160)	\$(22,198,732)	\$(10,169,572)	84.5%
Net Financing Uses	\$264,656,877	\$308,881,886	\$308,384,744	\$(497,142)	(0.2)%
Revenue					
Revenue from Use Of Money & Property	\$68,203	—	—	—	—%
Intergovernmental Revenues	\$253,401,209	\$304,162,632	\$303,749,527	\$(413,105)	(0.1)%
Miscellaneous Revenues	\$35,160	—	—	—	—%
Total Revenue	\$253,504,572	\$304,162,632	\$303,749,527	\$(413,105)	(0.1)%
Net County Cost	\$11,152,305	\$4,719,254	\$4,635,217	\$(84,037)	(1.8)%
Positions	2,172.5	2,180.3	2,141.3	(39.0)	(1.8)%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHA - District Attorney \$216,065					
	216,065	—	216,065	—	—
A growth of \$216,065 to pay for increased services provided by the District Attorney with funding provided from Federal and State Social Services Allocations. This request is linked to a growth request in District Attorney Budget Unit 5800000.					
DHA - Embedded DPS Support					
	322,104	—	322,104	—	—
Add 2.0 FTE Senior Personnel Analysts (SPA) embedded within the Department to facilitate department wide personnel consistencies and to liaison with DPS. The addition of these embedded positions will help increase the speed of the personnel investigations, and assist with recruitment and hiring along with general human resource related administrative functions. This request is linked with a growth request in the Department of Personnel Services Budget Unit 6050000.					
DHA - Sacramento Afghan Refugee Program					
	—	(98,625)	(98,625)	—	—
A growth in its General Fund Allocation of \$98,625 to fund county staff, and \$2,901,375 to fund contracted staff and a new program that will provide needed support for new Afghan arrivals to adjust to their new environment. The program will include: Legal Services, Communication and Outreach Services, Youth Support Programs, Job Placement Programs, Charity and Donation Service, Food distribution, Clothing, Furniture, Rent Subsidy Program.					
Newly arrived individuals and families will enter programs through referrals from partner organizations, outreach efforts at local mosques and schools, and through building upon relationships and collaboration with refugee resettlement agencies. General Fund is the only funding DHA can use for the staff costs necessary to support this project, as time spent working on this initiative cannot be attributed to any of the current funding allocations in our budget.					
This growth request proposes the redirection of existing staff work efforts of 0.6 FTE positions within DHA: 0.2 FTE Accountant position for the Financial Management Division to manage accounting and fiscal duties, 0.3 FTE Human Services Program Planner position for program planning, development and evaluation with providers and 0.1 FTE Administrative Services Officer II position for DHA Contracts Unit to manage associated contracts for operations.					
DHA - Support of Office of Homeless Initiatives (OHI) Budget and Homeless Service Strategies					
	12,492	(86,942)	(86,942)	12,492	—
Add 3.0 FTE positions for DHA: 1.0 FTE Limited Term Accounting Manager position for the Financial Management Division to manage the overall budget and accounting functions of the fiscal staff work efforts in support of the funds received on behalf of OHI, 2.0 FTE Limited Term Administrative Services Officer II and Human Services Program Specialist positions for the DHA Homeless Services Division to provide administrative support for the homeless service team, which delivers a multitude of services to individuals who are experiencing homelessness. DHA has identified these positions as critically necessary to provide adequate staffing and infrastructure support for homeless services programs, including County homeless initiatives and new services that will be developed by OHI. A portion of this staff request may be eligible for ARPA administrative funding. DHA is requesting new staff positions necessary to support the budgetary and operational workload that will be generated by new Homeless Services programs, including those that are developed by OHI. This team is required to support and sustain the workload necessary to research the varying and complex funding terms and conditions for new funding sources, to develop the processes and procedures for each program and initiative, to develop and maintain varying accounting models to comply with stringent tracking, monitoring and reporting requirements, to ensure appropriate and allowable claiming of eligible costs, meet the fiscal needs and requirements of the County's OHI programs/projects and grantors.					

Veteran's Services

Program Overview

The **Veteran's Services** program provides cost effective services to the veterans' community of Sacramento County, including outreach services to homeless veterans and assistance in obtaining eligible veterans' services. The program is also responsible for the screening of all public assistance applicants/recipients who are related to or are veterans by means of the State mandated Welfare Referral Program.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$919,555	\$854,705	—	\$(854,705)	(100.0)%
Intrafund Charges	\$134,508	\$179,458	\$1,057,114	\$877,656	489.1%
Total Expenditures / Appropriations	\$1,054,063	\$1,034,163	\$1,057,114	\$22,951	2.2%
Net Financing Uses	\$1,054,063	\$1,034,163	\$1,057,114	\$22,951	2.2%
Revenue					
Intergovernmental Revenues	\$520,361	\$517,082	\$528,626	\$11,544	2.2%
Miscellaneous Revenues	\$158,207	\$110,909	\$110,909	—	—%
Total Revenue	\$678,568	\$627,991	\$639,535	\$11,544	1.8%
Net County Cost	\$375,495	\$406,172	\$417,579	\$11,407	2.8%

Budget Unit Functions & Responsibilities

The core purpose of the Department of **Human Assistance – Aid Payments** (DHA – Aid Payments) is to improve the lives of families and individuals. The primary goal of the Department is to provide the tools, training, and temporary support to assist people in their transition from welfare to self-sufficiency. DHA seeks high performance service delivery through steadfast commitment to empowered staff, premier customer services, innovation, and technology. DHA offers numerous aid payment programs for families, single adults, and children through the following programs. The largest program in the DHA – Aid Payments Budget Unit is the State/Federal collaboration known as California’s Work Opportunity and Responsibilities to Kids (CalWORKs). Programs include:

- Approved Relative Care
- CalFresh Supplements
- CalWORKs
- Cash Assistance Program for Immigrants
- Foster Care and Adoptions
- General Assistance
- Kinship Programs
- Refugee Cash Assistance

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Approved Relative Care	\$1,145,436	\$651,868	\$680,155	\$28,287	4.3%
CalFresh Supplements	\$1,259,948	\$1,621,399	\$1,386,817	\$(234,582)	(14.5)%
CalWORKs	\$177,951,721	\$193,067,806	\$190,938,604	\$(2,129,202)	(1.1)%
Cash Assistance Program for Immigrants	\$22,906,609	\$21,881,362	\$23,010,834	\$1,129,472	5.2%
Foster Care and Adoptions	\$136,470,515	\$146,820,110	\$160,140,616	\$13,320,506	9.1%
General Assistance	\$11,390,501	\$11,359,513	\$11,835,010	\$475,497	4.2%
Kinship Programs	\$7,813,753	\$8,953,017	\$8,883,454	\$(69,563)	(0.8)%
Refugee Cash Assistance	\$3,111,565	\$1,764,935	\$2,765,175	\$1,000,240	56.7%
Total Expenditures / Appropriations	\$362,050,048	\$386,120,010	\$399,640,665	\$13,520,655	3.5%
Total Reimbursements	\$(228,186,588)	\$(227,400,495)	\$(255,137,451)	\$(27,736,956)	12.2%
Net Financing Uses	\$133,863,460	\$158,719,515	\$144,503,214	\$(14,216,301)	(9.0)%
Total Revenue	\$120,258,008	\$146,609,797	\$131,919,951	\$(14,689,846)	(10.0)%
Net County Cost	\$13,605,452	\$12,109,718	\$12,583,263	\$473,545	3.9%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$362,050,048	\$386,120,010	\$390,785,439	\$4,665,429	1.2%
Intrafund Charges	—	—	\$8,855,226	\$8,855,226	—%
Total Expenditures / Appropriations	\$362,050,048	\$386,120,010	\$399,640,665	\$13,520,655	3.5%
Semi-Discretionary Reimbursements	\$(228,186,588)	\$(227,400,495)	\$(255,137,451)	\$(27,736,956)	12.2%
Total Reimbursements	\$(228,186,588)	\$(227,400,495)	\$(255,137,451)	\$(27,736,956)	12.2%
Net Financing Uses	\$133,863,460	\$158,719,515	\$144,503,214	\$(14,216,301)	(9.0)%
Revenue					
Intergovernmental Revenues	\$118,767,966	\$144,813,229	\$130,433,777	\$(14,379,452)	(9.9)%
Miscellaneous Revenues	\$1,490,043	\$1,796,568	\$1,486,174	\$(310,394)	(17.3)%
Total Revenue	\$120,258,008	\$146,609,797	\$131,919,951	\$(14,689,846)	(10.0)%
Net County Cost	\$13,605,452	\$12,109,718	\$12,583,263	\$473,545	3.9%

Approved Relative Care

Program Overview

The **Approved Relative Care** (ARC) program provides assistance payments equal to the basic foster care rate to relative caregivers with a non-federally funded eligible foster child.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$1,145,436	\$651,868	\$680,155	\$28,287	4.3%
Total Expenditures / Appropriations	\$1,145,436	\$651,868	\$680,155	\$28,287	4.3%
Semi Discretionary Reimbursements	\$(79,714)	—	—	—	—%
Total Reimbursements	\$(79,714)	—	—	—	—%
Net Financing Uses	\$1,065,722	\$651,868	\$680,155	\$28,287	4.3%
Revenue					
Intergovernmental Revenues	\$1,053,627	\$651,868	\$680,155	\$28,287	4.3%
Total Revenue	\$1,053,628	\$651,868	\$680,155	\$28,287	4.3%
Net County Cost	\$12,095	—	—	—	—%

CalFresh Supplements

Program Overview

CalFresh Supplements provide additional benefits to eligible CalFresh households. The Work Incentive Nutritional Supplement (WINS) provides a ten-dollar per month additional food assistance benefit for each eligible CalFresh household. The State Utility Assistance Subsidy (SUAS) provides an annual utility assistance subsidy benefit of \$20.01 to eligible CalFresh households.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$1,259,948	\$1,621,399	\$1,386,817	\$(234,582)	(14.5)%
Total Expenditures / Appropriations	\$1,259,948	\$1,621,399	\$1,386,817	\$(234,582)	(14.5)%
Net Financing Uses	\$1,259,948	\$1,621,399	\$1,386,817	\$(234,582)	(14.5)%
Revenue					
Intergovernmental Revenues	\$1,259,948	\$1,621,399	\$1,386,817	\$(234,582)	(14.5)%
Total Revenue	\$1,259,948	\$1,621,399	\$1,386,817	\$(234,582)	(14.5)%

CalWORKs

Program Overview

California Work Opportunity and Responsibilities to Kids (CalWORKs) provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment or underemployment. Welfare-to-Work (WTW) mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare supportive services to CalWORKs clients and to those who are transitioning off of aid, are in training, or are working. The CalWORKs Trafficking and Crime Victims Assistance Program (TCVAP) provides financial assistance to eligible non-citizen victims of human trafficking, domestic violence, or other serious crimes.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$177,951,721	\$193,067,806	\$190,938,604	\$(2,129,202)	(1.1)%
Total Expenditures / Appropriations	\$177,951,721	\$193,067,806	\$190,938,604	\$(2,129,202)	(1.1)%
Semi Discretionary Reimbursements	\$(151,101,728)	\$(135,233,727)	\$(151,261,207)	\$(16,027,480)	11.9%
Total Reimbursements	\$(151,101,728)	\$(135,233,727)	\$(151,261,207)	\$(16,027,480)	11.9%
Net Financing Uses	\$26,849,993	\$57,834,079	\$39,677,397	\$(18,156,682)	(31.4)%
Revenue					
Intergovernmental Revenues	\$34,381,728	\$54,392,062	\$36,615,403	\$(17,776,659)	(32.7)%
Miscellaneous Revenues	\$1,490,042	\$1,796,568	\$1,486,174	\$(310,394)	(17.3)%
Total Revenue	\$35,871,770	\$56,188,630	\$38,101,577	\$(18,087,053)	(32.2)%
Net County Cost	\$(9,021,776)	\$1,645,449	\$1,575,820	\$(69,629)	(4.2)%

Cash Assistance Program for Immigrants

Program Overview

The **Cash Assistance Program for Immigrants** (CAPI) provides financial payments to aged, blind, or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to immigration status.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$22,906,609	\$21,881,362	\$23,010,834	\$1,129,472	5.2%
Total Expenditures / Appropriations	\$22,906,609	\$21,881,362	\$23,010,834	\$1,129,472	5.2%
Net Financing Uses	\$22,906,609	\$21,881,362	\$23,010,834	\$1,129,472	5.2%
Revenue					
Intergovernmental Revenues	\$22,906,607	\$21,881,362	\$23,010,834	\$1,129,472	5.2%
Total Revenue	\$22,906,607	\$21,881,362	\$23,010,834	\$1,129,472	5.2%
Net County Cost	\$2	—	—	—	—%

Foster Care and Adoptions

Program Overview

The **Foster Care and Adoptions** programs provide cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home. The Adoption Assistance Program provides financial assistance to parents of adopted children with special needs.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$136,470,515	\$146,820,110	\$151,285,390	\$4,465,280	3.0%
Intrafund Charges	—	—	\$8,855,226	\$8,855,226	—%
Total Expenditures / Appropriations	\$136,470,515	\$146,820,110	\$160,140,616	\$13,320,506	9.1%
Semi Discretionary Reimbursements	\$(74,671,187)	\$(89,281,250)	\$(101,169,065)	\$(11,887,815)	13.3%
Total Reimbursements	\$(74,671,187)	\$(89,281,250)	\$(101,169,065)	\$(11,887,815)	13.3%
Net Financing Uses	\$61,799,328	\$57,538,860	\$58,971,551	\$1,432,691	2.5%
Revenue					
Intergovernmental Revenues	\$50,935,399	\$58,833,888	\$60,196,774	\$1,362,886	2.3%
Total Revenue	\$50,935,400	\$58,833,888	\$60,196,774	\$1,362,886	2.3%
Net County Cost	\$10,863,929	\$(1,295,028)	\$(1,225,223)	\$69,805	(5.4)%

General Assistance

Program Overview

The **General Assistance** (GA) program provides assistance to all eligible indigent residents of Sacramento County. It is a repayment program and is intended to provide short term financial assistance and limited services that will enable a resident either to find employment or to obtain support from another source. The Regional Transit Partnership is a discretionary program that provides transportation assistance to eligible DHA clients.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$11,390,501	\$11,359,513	\$11,835,010	\$475,497	4.2%
Total Expenditures / Appropriations	\$11,390,501	\$11,359,513	\$11,835,010	\$475,497	4.2%
Net Financing Uses	\$11,390,501	\$11,359,513	\$11,835,010	\$475,497	4.2%
Net County Cost	\$11,390,501	\$11,359,513	\$11,835,010	\$475,497	4.2%

Kinship Programs

Program Overview

The **Kinship Programs** (Kin-GAP/FedGAP) provide guardianship assistance payments to relative caregivers who have become the legal guardian or adoptive parent of a formerly dependent foster child pursuant to Welfare & Institutions Codes 11369 & 11378.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$7,813,753	\$8,953,017	\$8,883,454	\$(69,563)	(0.8)%
Total Expenditures / Appropriations	\$7,813,753	\$8,953,017	\$8,883,454	\$(69,563)	(0.8)%
Semi Discretionary Reimbursements	\$(2,333,959)	\$(2,885,518)	\$(2,707,179)	\$178,339	(6.2)%
Total Reimbursements	\$(2,333,959)	\$(2,885,518)	\$(2,707,179)	\$178,339	(6.2)%
Net Financing Uses	\$5,479,795	\$6,067,499	\$6,176,275	\$108,776	1.8%
Revenue					
Intergovernmental Revenues	\$5,119,090	\$5,667,715	\$5,778,619	\$110,904	2.0%
Total Revenue	\$5,119,090	\$5,667,715	\$5,778,619	\$110,904	2.0%
Net County Cost	\$360,705	\$399,784	\$397,656	\$(2,128)	(0.5)%

Refugee Cash Assistance

Program Overview

The **Refugee Cash Assistance** (RCA) program is a Federal program that provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$3,111,565	\$1,764,935	\$2,765,175	\$1,000,240	56.7%
Total Expenditures / Appropriations	\$3,111,565	\$1,764,935	\$2,765,175	\$1,000,240	56.7%
Net Financing Uses	\$3,111,565	\$1,764,935	\$2,765,175	\$1,000,240	56.7%
Revenue					
Intergovernmental Revenues	\$3,111,567	\$1,764,935	\$2,765,175	\$1,000,240	56.7%
Total Revenue	\$3,111,567	\$1,764,935	\$2,765,175	\$1,000,240	56.7%
Net County Cost	\$(2)	—	—	—	—%

Budget Unit Functions & Responsibilities

The Department of **Human Assistance – Restricted Revenues** budget unit is being established as part of the FY 2022-23 Recommended Budget and receives revenues generated through the collection and administration of marriage licenses and probationer fees. These funds are restricted to support shelter based programs that aid victims of domestic violence and their children by providing 24-hours a day, seven days a week shelter and support services in an undisclosed and secured location. Currently, the Department of Human Assistance uses these funds to support domestic violence shelters that qualify to accept this type of funding.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Human Assistance Restricted Funding - Domestic Violence	—	—	\$249,531	\$249,531	—%
Total Expenditures / Appropriations	—	—	\$249,531	\$249,531	—%
Net Financing Uses	—	—	\$249,531	\$249,531	—%
Total Revenue	\$6,452	—	\$243,079	\$243,079	—%
Use of Fund Balance	\$(6,452)	—	\$6,452	\$6,452	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	—	—	\$249,531	\$249,531	—%
Total Expenditures / Appropriations	—	—	\$249,531	\$249,531	—%
Net Financing Uses	—	—	\$249,531	\$249,531	—%
Revenue					
Licenses, Permits & Franchises	—	—	\$216,341	\$216,341	—%
Fines, Forfeitures & Penalties	—	—	\$26,738	\$26,738	—%
Miscellaneous Revenues	\$6,452	—	—	—	—%
Total Revenue	\$6,452	—	\$243,079	\$243,079	—%
Use of Fund Balance	\$(6,452)	—	\$6,452	\$6,452	—%

Budget Unit Functions & Responsibilities

The **Veteran's Facility** budget unit provides General Fund financing for the Veteran's Services Meeting Hall located on Stockton Boulevard. The Veterans' Affiliated Council, which consists of numerous Veterans' organizations, utilizes this facility.

Budget Unit – Budget by Program

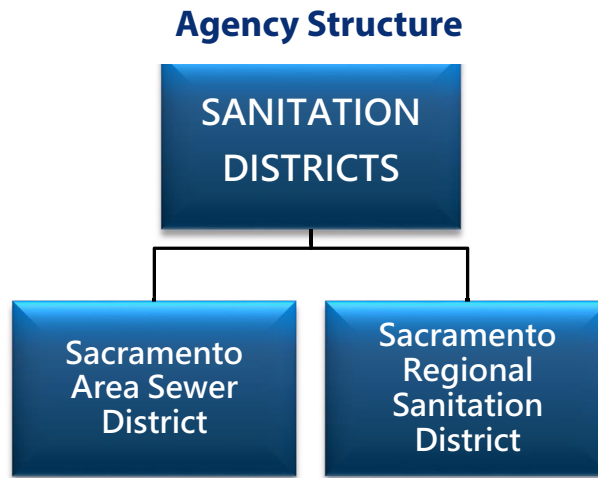
	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Veteran's Facility	\$16,452	\$16,452	\$16,452	—	—%
Total Expenditures / Appropriations	\$16,452	\$16,452	\$16,452	—	—%
Net Financing Uses	\$16,452	\$16,452	\$16,452	—	—%
Net County Cost	\$16,452	\$16,452	\$16,452	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$16,452	\$16,452	\$16,452	—	—%
Total Expenditures / Appropriations	\$16,452	\$16,452	\$16,452	—	—%
Net Financing Uses	\$16,452	\$16,452	\$16,452	—	—%
Net County Cost	\$16,452	\$16,452	\$16,452	—	—%

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The mission of the Sanitation Districts Agency (SDA) is to protect and enhance public health and the environment through safe collection, conveyance and treatment of wastewater in the Sacramento region. The Agency provides the staffing and labor to oversee and carryout the goals and missions of the Sacramento Area Sewer District (SASD) and the Sacramento Regional Sanitation District (Regional San), including the operation of the Sacramento Regional Wastewater Treatment Plant (SRWTP).

The Agency consists of five departments whose directors are responsible for the day to day activities to operate and maintain more than 3,000 miles of mainline pipe, 1,400 miles of lower lateral pipe, 117 pump stations, 169 miles of interceptor pipelines, and the SRWTP. The Directors also oversee the master planning process and the plan, design, and construction of capital projects that are not included in the County's budget but in a separate budget document for SASD and Regional San, respectively.

The Agency utilizes Sacramento County employees, however is governed by separate boards. Therefore, only salary and benefit costs are included in the Sacramento County Budget.

Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
General Fund Total						
261A	3028000	Sacramento Regional Sanitation District	\$71,349,758	\$71,349,758	—	452.0
267A	3005000	Sacramento Area Sewer District	\$49,764,804	\$49,764,804	—	324.0
Non-General Fund Total			\$121,114,562	\$121,114,562	—	776.0
Grand Total			\$121,114,562	\$121,114,562	—	776.0

Budget Unit Functions & Responsibilities

The **Sacramento Regional Sanitation District** (Regional San) is governed by a 17-member Board of Directors comprised of the Sacramento County Board of Supervisors; a member from the Yolo County Board of Supervisors; and one or more members of the city councils of the cities of Sacramento, Folsom, Citrus Heights, Rancho Cordova, Elk Grove, and West Sacramento. The County Budget only reflects Object 10 (salary and benefit) costs for the District.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
Regional San - Services Support	\$65,508,927	\$67,736,296	\$71,349,758	\$3,613,462	5.3%
Total Expenditures / Appropriations	\$65,508,927	\$67,736,296	\$71,349,758	\$3,613,462	5.3%
Net Financing Uses	\$65,508,927	\$67,736,296	\$71,349,758	\$3,613,462	5.3%
Total Revenue	\$65,508,927	\$67,736,296	\$71,349,758	\$3,613,462	5.3%
Positions	452.0	452.0	452.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$65,508,927	\$67,736,296	\$71,349,758	\$3,613,462	5.3%
Total Expenditures / Appropriations	\$65,508,927	\$67,736,296	\$71,349,758	\$3,613,462	5.3%
Net Financing Uses	\$65,508,927	\$67,736,296	\$71,349,758	\$3,613,462	5.3%
Revenue					
Charges for Services	\$65,508,927	\$67,736,296	\$71,349,758	\$3,613,462	5.3%
Total Revenue	\$65,508,927	\$67,736,296	\$71,349,758	\$3,613,462	5.3%
Positions	452.0	452.0	452.0	—	—%

Budget Unit Functions & Responsibilities

The **Sacramento Area Sewer District** (SASD) is governed by a Board of Directors comprised of the Sacramento County Board of Supervisors and a member of the city councils from the cities of Sacramento, Folsom, Citrus Heights, Rancho Cordova, and Elk Grove. The County Budget only reflects Object 10 (salary and benefit) costs for the District.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
Department Appropriations by Program					
SASD - Sanitation Services Support	\$45,445,096	\$46,910,998	\$49,764,804	\$2,853,806	6.1%
Total Expenditures / Appropriations	\$45,445,096	\$46,910,998	\$49,764,804	\$2,853,806	6.1%
Net Financing Uses	\$45,445,096	\$46,910,998	\$49,764,804	\$2,853,806	6.1%
Total Revenue	\$45,445,096	\$46,910,998	\$49,764,804	\$2,853,806	6.1%
Positions	324.0	324.0	324.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$45,445,096	\$46,910,998	\$49,764,804	\$2,853,806	6.1%
Total Expenditures / Appropriations	\$45,445,096	\$46,910,998	\$49,764,804	\$2,853,806	6.1%
Net Financing Uses	\$45,445,096	\$46,910,998	\$49,764,804	\$2,853,806	6.1%
Revenue					
Charges for Services	\$45,445,096	\$46,910,998	\$49,764,804	\$2,853,806	6.1%
Total Revenue	\$45,445,096	\$46,910,998	\$49,764,804	\$2,853,806	6.1%
Positions	324.0	324.0	324.0	—	—%