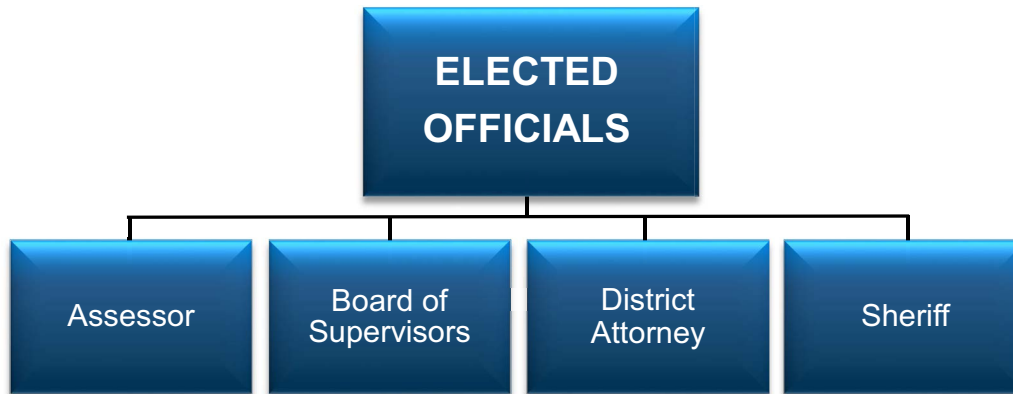


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Agency Structure



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.

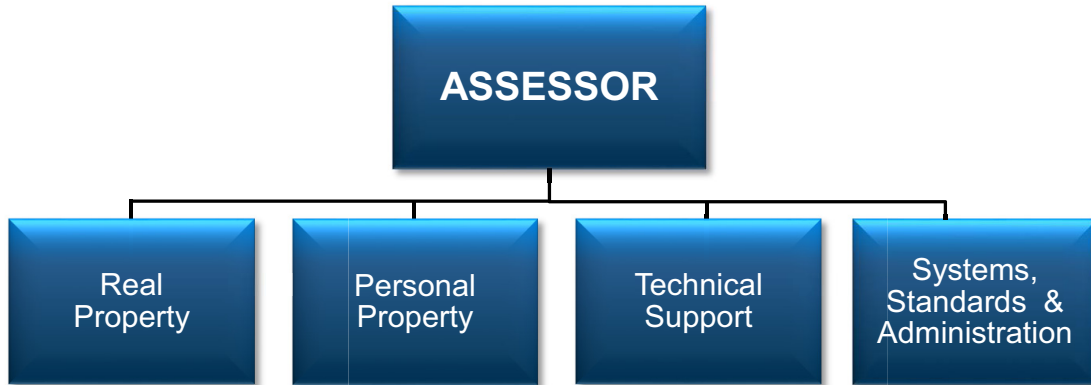
Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	3610000	Assessor	\$23,654,086	\$20,656,798	\$9,944,106	151.0
001A	4050000	Board of Supervisors	\$4,248,623	\$4,203,873	\$4,203,873	20.0
001A	5800000	District Attorney	\$115,132,609	\$84,690,480	\$72,306,762	441.0

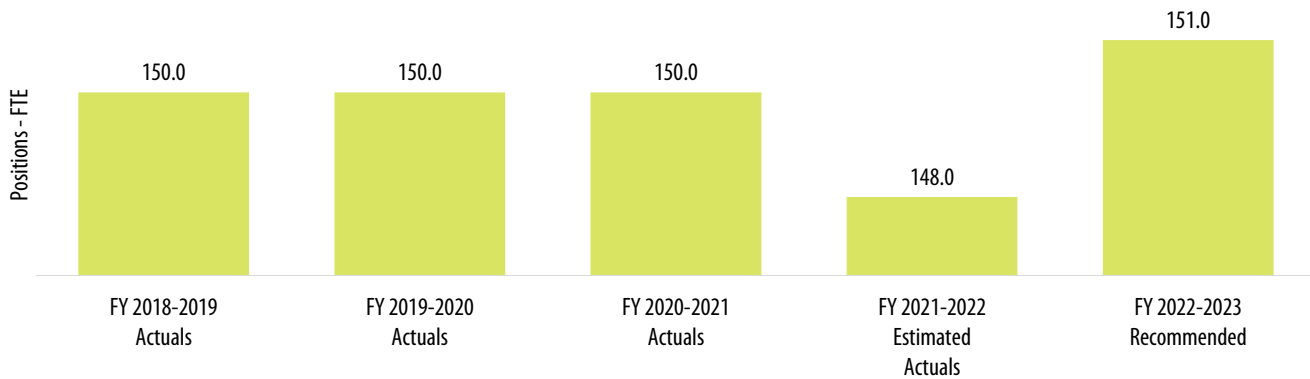
Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	7400000	Sheriff	\$635,533,709	\$416,897,022	\$316,582,306	2,162.5
General Fund Total			\$778,569,027	\$526,448,173	\$403,037,047	2,774.5
001P	7409000	SSD DOJ Asset Forfeit	—	—	—	—
001R	5800001	District Attorney-Restricted Revenues	\$10,523,239	\$10,523,239	\$4,153,617	—
001S	7408000	SSD Restricted Revenue	\$8,831,216	\$8,831,216	\$3,928,216	—
054A	7400001	Jail Industries	\$233,442	\$233,442	—	—
Non-General Fund Total			\$19,587,897	\$19,587,897	\$8,081,833	—
Grand Total			\$798,156,924	\$546,036,070	\$411,118,880	2,774.5

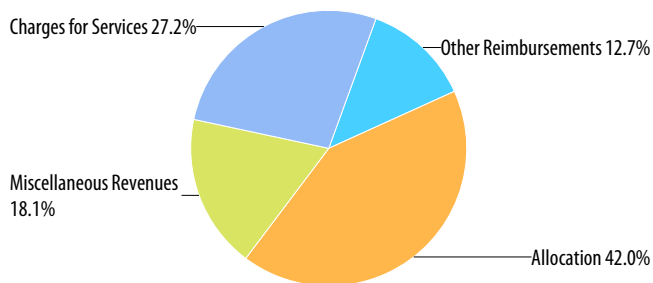
Department Structure Christina Wynn, Assessor



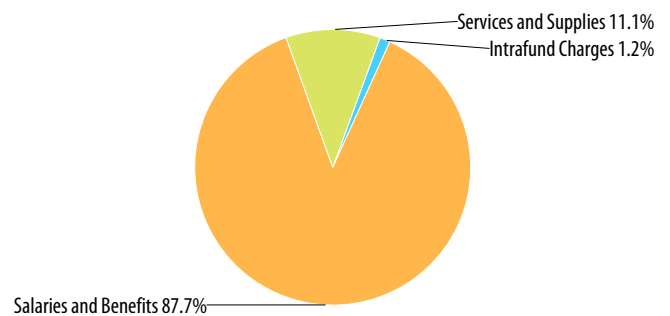
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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

Goals

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

Accomplishments

- Generated an additional \$10.7 billion in assessed value resulting in a record \$199.7 billion assessment roll comprised of 517,407 parcels.
- Processed over 214,000 property tax exemptions resulting in property tax savings of over \$9.6 million for homeowners, disabled veterans, religious, welfare and non-profit organizations, hospitals, schools, libraries, museums and historical aircraft, cemeteries, and colleges.
- Responded to 49,963 requests for customer service assistance.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Real and Personal Property	\$22,646,857	\$22,471,432	\$23,654,086	\$1,182,654	5.3%
Total Expenditures / Appropriations	\$22,646,857	\$22,471,432	\$23,654,086	\$1,182,654	5.3%
Total Reimbursements	\$(3,125,347)	\$(3,252,016)	\$(2,997,288)	\$254,728	(7.8)%
Net Financing Uses	\$19,521,510	\$19,219,416	\$20,656,798	\$1,437,382	7.5%
Total Revenue	\$10,050,072	\$9,637,466	\$10,712,692	\$1,075,226	11.2%
Net County Cost	\$9,471,438	\$9,581,950	\$9,944,106	\$362,156	3.8%
Positions	150.0	148.0	151.0	3.0	2.0%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$18,993,175	\$19,931,886	\$20,743,836	\$811,950	4.1%
Services & Supplies	\$3,207,121	\$2,154,690	\$2,614,616	\$459,926	21.3%
Equipment	—	\$102,640	—	\$(102,640)	(100.0)%
Intrafund Charges	\$446,561	\$282,216	\$295,634	\$13,418	4.8%
Total Expenditures / Appropriations	\$22,646,857	\$22,471,432	\$23,654,086	\$1,182,654	5.3%
Other Reimbursements	\$(3,125,347)	\$(3,252,016)	\$(2,997,288)	\$254,728	(7.8)%
Total Reimbursements	\$(3,125,347)	\$(3,252,016)	\$(2,997,288)	\$254,728	(7.8)%
Net Financing Uses	\$19,521,510	\$19,219,416	\$20,656,798	\$1,437,382	7.5%
Revenue					
Intergovernmental Revenues	\$18,452	—	—	—	—%
Charges for Services	\$6,686,464	\$6,957,466	\$6,432,692	\$(524,774)	(7.5)%
Miscellaneous Revenues	\$3,345,156	\$2,680,000	\$4,280,000	\$1,600,000	59.7%
Total Revenue	\$10,050,072	\$9,637,466	\$10,712,692	\$1,075,226	11.2%
Net County Cost	\$9,471,438	\$9,581,950	\$9,944,106	\$362,156	3.8%
Positions	150.0	148.0	151.0	3.0	2.0%

Summary of Changes

The Recommended Budget reflects a \$1,182,654 (5.3%) increase in total appropriations, a \$254,728 (7.8%) decrease in reimbursements, a \$1,075,226 (11.2%) increase in revenue, and a \$362,156 (3.8%) increase in net county cost from the prior year Adopted Budget.

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

The increase in total appropriations is due to:

- Cost of living adjustments and increases in other employee benefit costs.
- Increases in allocated costs.
- The start of lease payments for the new Assessor's office.
- Recommended growth detailed later in this section.

The decrease in reimbursements is due to estimated net expenditures and revenues for FY 2021-22 that affects the FY 2022-23 cost recovery factor from the Department of Finance.

The increase in revenue is due to higher estimated Supplemental Tax Revenue.

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

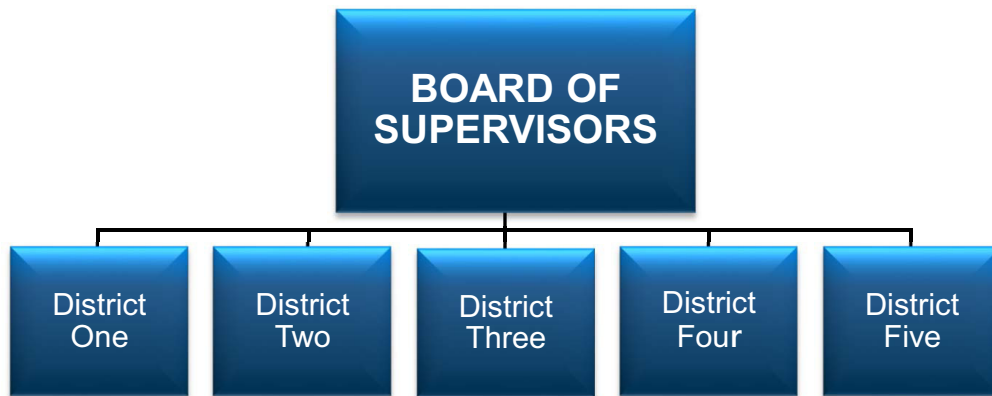
- 3.0 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

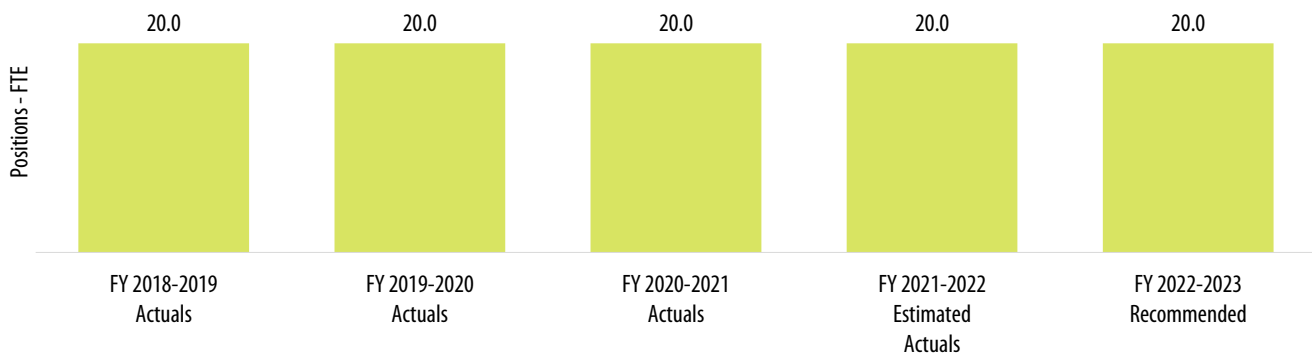
Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Real and Personal Property	309,402	—	—	309,402	3.0

Recommended Growth Detail for the Program

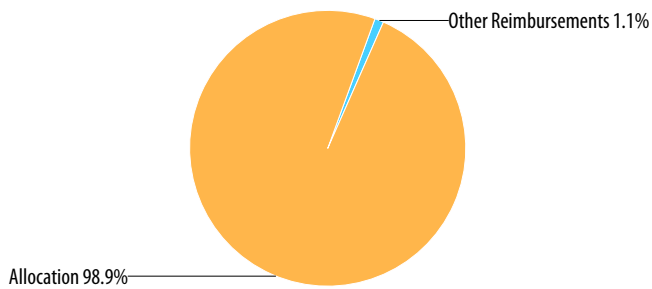
	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
ASR Add 3.0 FTE Sr Office Specialist ATSD					
	241,075	—	—	241,075	3.0
Add 3.0 FTE Sr. Office Specialist positions to complete the increased numbers of base year value transfers and the intergenerational transfers that are occurring as a result 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 I. 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.					



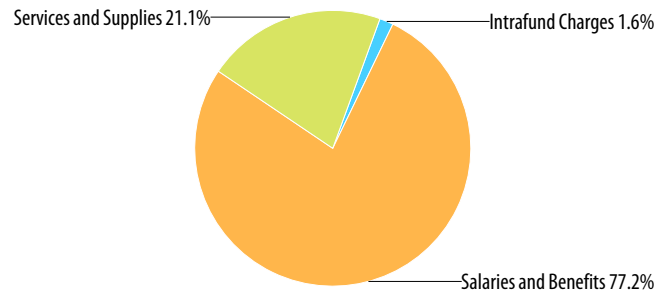
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Board of Supervisors	\$3,717,423	\$4,028,161	\$4,248,623	\$220,462	5.5%
Total Expenditures / Appropriations	\$3,717,423	\$4,028,161	\$4,248,623	\$220,462	5.5%
Total Reimbursements	\$(42,600)	\$(43,100)	\$(44,750)	\$(1,650)	3.8%
Net Financing Uses	\$3,674,823	\$3,985,061	\$4,203,873	\$218,812	5.5%
Total Revenue	\$6,044	—	—	—	—%
Net County Cost	\$3,668,779	\$3,985,061	\$4,203,873	\$218,812	5.5%
Positions	20.0	20.0	20.0	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$3,022,836	\$3,224,795	\$3,282,050	\$57,255	1.8%
Services & Supplies	\$636,496	\$742,237	\$897,124	\$154,887	20.9%
Intrafund Charges	\$58,091	\$61,129	\$69,449	\$8,320	13.6%
Total Expenditures / Appropriations	\$3,717,423	\$4,028,161	\$4,248,623	\$220,462	5.5%
Other Reimbursements	\$(42,600)	\$(43,100)	\$(44,750)	\$(1,650)	3.8%
Total Reimbursements	\$(42,600)	\$(43,100)	\$(44,750)	\$(1,650)	3.8%
Net Financing Uses	\$3,674,823	\$3,985,061	\$4,203,873	\$218,812	5.5%
Revenue					
Intergovernmental Revenues	\$701	—	—	—	—%
Miscellaneous Revenues	\$5,343	—	—	—	—%
Total Revenue	\$6,044	—	—	—	—%
Net County Cost	\$3,668,779	\$3,985,061	\$4,203,873	\$218,812	5.5%
Positions	20.0	20.0	20.0	—	—%

Summary of Changes

The Recommended Budget reflects a \$220,462 (5.5%) increase in total appropriations, a \$1,650 (3.8%) increase in reimbursements, and a \$218,812 (5.5%) increase in net county cost from the prior year Adopted Budget.

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

The increase in total appropriations is due to:

- Increases in salary and benefit costs for existing employees and increases in allocated costs.
- Recommended growth detailed later in this section.

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

Summary of Recommended Growth by Program

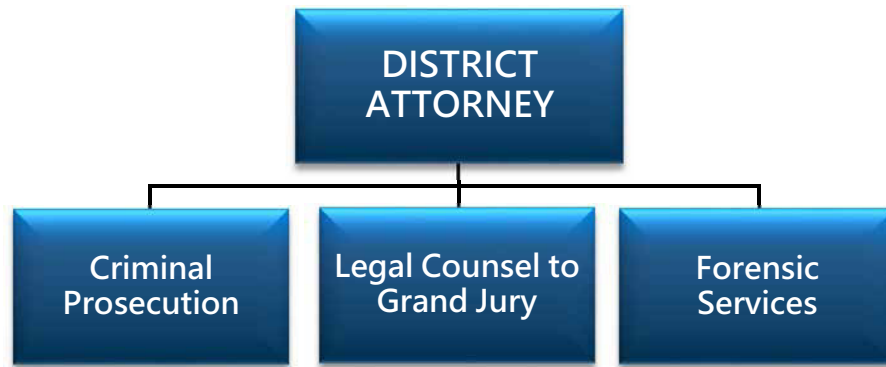
Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Board of Supervisors	100,000	—	—	100,000	—

Recommended Growth Detail for the Program

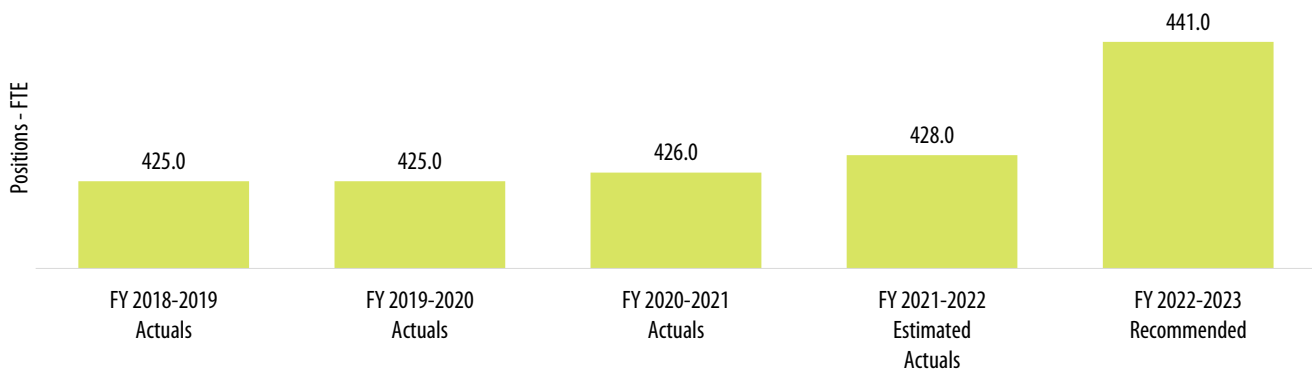
	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
BOS - Constituency Management System	100,000	—	—	100,000	—

This is an ongoing request to fund a Constituency Management System to help manage the calls received by the Board offices.

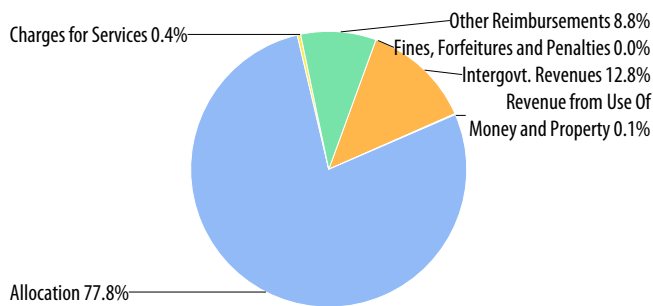
Department Structure
Anne Marie Schubert, District Attorney



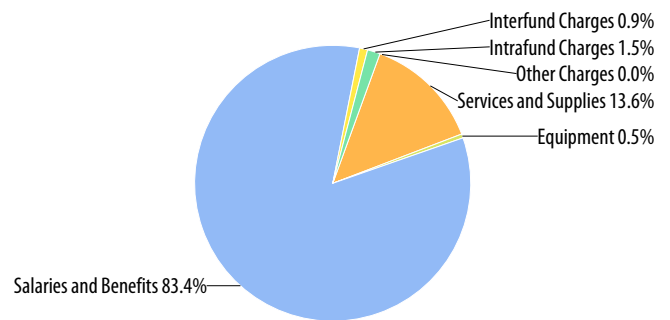
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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

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

Goals

- Relocate the DA's three downtown locations into one building adjacent to the new Superior Courthouse, which is scheduled for completion in 2023.
- Increase operational efficiencies through technological advances, including completing our transition to electronic discovery and updating the Juvenile Case Management system.

Accomplishments

- Numerous outreach programs were conducted. Some were held virtually: the Youth Academy was conducted from October to December and had 76 graduates; the Crime Lab Youth Shadow Day was held in July and had over 68 participants from 36 different schools; the second virtual Citizens Academy began in April 2022 and will run until June 2022. We had 43 students graduate in 2021, and we have over 35 students in the academy this year. The Internet, Social Media Awareness, Resources and Training (#iSMART) presentation was provided both virtually and in-person when COVID restrictions permitted the DA's Office to provide the presentation safely. Since July 1, 2021, the DA's Office has conducted 95 of these presentations reaching over 1,500 participants; an additional 17 presentations are scheduled to be completed before June 2022, which will be presented to over 450 additional participants. The DA's Office collaborated with the Health Education Council to promote the Youth and Community Connect App (YCC) and reached over 400 youth and community members. Additionally, the DA's Speaker's Bureau continued to pair DA personnel with various schools and community groups, both virtually and in-person. Presentations were made at 25 events, which included presentations on community prosecution, drugs and narcotics, hate crimes, DNA, human trafficking, consumer protection, and racial justice to over 15 different organizations. Three more are scheduled in the month of May on juvenile justice and identity theft. Prosecutors from the Community Prosecution Unit attended over 215 community meetings, most of which were conducted virtually. The focus of the community meetings is to address community concerns and to find creative solutions to those issues. Issues raised by the community most often involve properties where drug or criminal activity are occurring or areas with large homeless camps.

- The DA's Office led efforts to address an epidemic increase in fentanyl-related deaths in the community, based in large part on counterfeit prescription pills that contain fentanyl. This included launching countywide Public Service Announcements (PSAs) highlighting the theme of "1 Pill Can Kill." Several fentanyl-related deaths involved teens and young adults targeted on social media who ingested a pill, or on occasion, half a pill. DA Schubert requested and secured funding from the County to pay for premier PSA placements across social media, TV/radio, billboards, public transit, and print publications, among other advertising platforms. The DA's Office also rolled out PSAs on the office's social media sites and donated advertisement platforms. The website 1PillCanKillSac.com was also created for information and resources to get help. A free community "Fentanyl Awareness Safety Fair" was held by the DA's Office in November in partnership with the County Department of Health Services, Substance Use Prevention and Treatment Services. The fair featured Narcan demonstrations, free Narcan kits, and over 25 community organization resources.
- The DA's Office secured \$200,000 in state grant funding from the California Office of Emergency Services (Cal OES) for an Electronic Suspected Child Abuse Report System (eSCARs). This will allow the County to develop an online reporting system and a centralized database of suspected child abuse reports. Having eSCARs will increase communication and transparency among local law enforcement agencies including the Sheriff's Office; Department of Child, Family, and Adult Services; and the DA's Office, which will create an observable cost savings across all agencies, measurable agency performance improvements, and, ultimately, increased responsiveness to suspected child abuse.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Administration and Support Services	\$15,122,055	\$14,590,821	\$16,473,098	\$1,882,277	12.9%
Civil Prosecution Programs	\$1,788,280	\$2,326,465	\$2,588,476	\$262,011	11.3%
Criminal Prosecution Programs	\$59,796,448	\$65,332,961	\$68,197,521	\$2,864,560	4.4%
Forensic Crime Lab	\$13,027,980	\$14,759,829	\$14,743,800	\$(16,029)	(0.1)%
Investigations Bureau	\$5,145,553	\$8,048,580	\$7,731,944	\$(316,636)	(3.9)%
Victim Witness Assistance Programs	\$4,260,012	\$5,164,385	\$5,397,770	\$233,385	4.5%
Total Expenditures / Appropriations	\$99,140,328	\$110,223,041	\$115,132,609	\$4,909,568	4.5%
Total Reimbursements	\$(20,404,774)	\$(20,729,222)	\$(30,442,129)	\$(9,712,907)	46.9%
Net Financing Uses	\$78,735,553	\$89,493,819	\$84,690,480	\$(4,803,339)	(5.4)%
Total Revenue	\$16,136,906	\$18,906,150	\$12,383,718	\$(6,522,432)	(34.5)%
Net County Cost	\$62,598,647	\$70,587,669	\$72,306,762	\$1,719,093	2.4%
Positions	426.0	428.0	441.0	13.0	3.0%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$83,326,597	\$91,390,707	\$96,077,024	\$4,686,317	5.1%
Services & Supplies	\$13,211,374	\$15,506,824	\$15,696,085	\$189,261	1.2%
Other Charges	\$15,000	\$15,000	\$10,000	\$(5,000)	(33.3)%
Equipment	\$550,615	\$525,000	\$543,000	\$18,000	3.4%
Interfund Charges	\$1,075,779	\$1,089,642	\$1,090,595	\$953	0.1%
Intrafund Charges	\$960,963	\$1,695,868	\$1,715,905	\$20,037	1.2%
Total Expenditures / Appropriations	\$99,140,328	\$110,223,041	\$115,132,609	\$4,909,568	4.5%
Intrafund Reimbursements Between Programs	\$(14,375)	\$(30,740)	\$(41,617)	\$(10,877)	35.4%
Semi-Discretionary Reimbursements	\$(18,071,180)	\$(19,086,254)	\$(22,199,824)	\$(3,113,570)	16.3%
Other Reimbursements	\$(2,319,219)	\$(1,612,228)	\$(8,200,688)	\$(6,588,460)	408.7%
Total Reimbursements	\$(20,404,774)	\$(20,729,222)	\$(30,442,129)	\$(9,712,907)	46.9%
Net Financing Uses	\$78,735,553	\$89,493,819	\$84,690,480	\$(4,803,339)	(5.4)%
Revenue					
Fines, Forfeitures & Penalties	\$1,198,365	\$2,337,965	\$11,500	\$(2,326,465)	(99.5)%
Revenue from Use Of Money & Property	\$40,633	\$116,633	\$106,633	\$(10,000)	(8.6)%
Intergovernmental Revenues	\$11,646,080	\$13,479,740	\$11,909,620	\$(1,570,120)	(11.6)%
Charges for Services	\$1,980,097	\$2,398,331	\$355,965	\$(2,042,366)	(85.2)%
Miscellaneous Revenues	\$1,266,934	\$573,481	—	\$(573,481)	(100.0)%
Other Financing Sources	\$4,797	—	—	—	—%
Total Revenue	\$16,136,906	\$18,906,150	\$12,383,718	\$(6,522,432)	(34.5)%
Net County Cost	\$62,598,647	\$70,587,669	\$72,306,762	\$1,719,093	2.4%
Positions	426.0	428.0	441.0	13.0	3.0%

Summary of Changes

The Recommended Budget reflects a \$4,909,568 (4.5%) increase in total appropriations, a \$9,712,907 (46.9%) increase in reimbursements, a \$6,522,432 (34.5%) decrease in revenue, and a \$1,719,093 (2.4%) increase in net county cost from the prior year Adopted Budget.

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

The increase in total appropriations is due to:

- Increases in salary and benefit costs including cost of living adjustments, retirement, and health insurance.
- Increases in a data processing service contract for audio transcribing and analysis software.

- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in reimbursements is due to:

- Additional funding available in the Public Safety Sales Tax (Proposition 172) allocation.
- Certain revenue resources being reclassified as reimbursements. The restricted revenue will be received and budgeted in the DA Restricted Revenue budget (BU 5800001) and transferred as a reimbursement into this budget unit.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The decrease in revenue is due to:

- Restricted revenue sources being reclassified as reimbursements as described above.
- Grant adjustments from multiple sources including federal grants and state reimbursement programs.

Position counts have increased by 13.0 FTE from the prior year Adopted Budget due to:

- 13.0 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
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 passthrough, and Community Outreach and Media Relations.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$9,320,103	\$7,985,789	\$9,025,307	\$1,039,518	13.0%
Services & Supplies	\$4,877,891	\$5,438,337	\$6,262,826	\$824,489	15.2%
Other Charges	\$15,000	\$15,000	\$10,000	\$(5,000)	(33.3)%
Equipment	\$90,047	—	—	—	—%
Intrafund Charges	\$819,014	\$1,151,695	\$1,174,965	\$23,270	2.0%
Total Expenditures / Appropriations	\$15,122,055	\$14,590,821	\$16,473,098	\$1,882,277	12.9%
Total Reimbursements between Programs		\$(30,740)	\$(41,617)	\$(10,877)	35.4%
Semi Discretionary Reimbursements	\$(5,916,402)	\$(3,991,278)	\$(4,467,190)	\$(475,912)	11.9%
Other Reimbursements	\$(681,579)	\$(704,363)	\$(712,984)	\$(8,621)	1.2%
Total Reimbursements	\$(6,612,356)	\$(4,726,381)	\$(5,221,791)	\$(495,410)	10.5%
Net Financing Uses	\$8,509,699	\$9,864,440	\$11,251,307	\$1,386,867	14.1%
Revenue					
Revenue from Use Of Money & Property	\$40,633	\$116,633	\$106,633	\$(10,000)	(8.6)%
Intergovernmental Revenues	\$74,134	\$70,000	\$370,000	\$300,000	428.6%
Charges for Services	\$88,797	—	—	—	—%
Miscellaneous Revenues	\$155,481	—	—	—	—%
Total Revenue	\$359,045	\$186,633	\$476,633	\$290,000	155.4%
Net County Cost	\$8,150,654	\$9,677,807	\$10,774,674	\$1,096,867	11.3%
Positions	50.0	49.0	52.0	3.0	6.1%

Summary of Changes

The Recommended Budget reflects a \$1,882,277 (12.9%) increase in total appropriations, a \$495,410 (10.5%) increase in reimbursements, a \$290,000 (155.4%) increase in revenue, and a \$1,096,867 (11.3%) increase in net county cost from the prior year Adopted Budget.

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

The increase in total appropriations is due to:

- Increases in salary and benefit costs including cost of living adjustments, retirement, and health insurance.
- Increases in a data processing service contract for audio transcribing and analysis software.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to additional funding available in the Public Safety Sales Tax (Proposition 172) allocation.

The increase in revenue is due to an increase in grant opportunities and awards.

Recommended 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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$1,624,038	\$1,909,526	\$2,162,846	\$253,320	13.3%
Services & Supplies	\$154,049	\$414,011	\$421,102	\$7,091	1.7%
Intrafund Charges	\$10,193	\$2,928	\$4,528	\$1,600	54.6%
Total Expenditures / Appropriations	\$1,788,280	\$2,326,465	\$2,588,476	\$262,011	11.3%
Other Reimbursements	—	—	\$(2,590,534)	\$(2,590,534)	—%
Total Reimbursements	—	—	\$(2,590,534)	\$(2,590,534)	—%
Net Financing Uses	\$1,788,280	\$2,326,465	\$(2,058)	\$(2,328,523)	(100.1)%
Revenue					
Fines, Forfeitures & Penalties	\$1,176,952	\$2,326,465	—	\$(2,326,465)	(100.0)%
Miscellaneous Revenues	\$3,960	—	—	—	—%
Total Revenue	\$1,180,912	\$2,326,465	—	\$(2,326,465)	(100.0)%
Net County Cost	\$607,368	—	\$(2,058)	\$(2,058)	—%
Positions	9.0	9.0	9.5	0.5	5.6%

Summary of Changes

The Recommended Budget reflects a \$262,011 (11.3%) increase in total appropriations, a \$2,590,534 (new) increase in reimbursements, a \$2,326,465 (100.0%) decrease in revenue, and a \$2,058 (new) decrease in net county cost from the prior year Adopted Budget.

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

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

The increase in reimbursements and the decrease in revenue is due to restricted revenue resources being reclassified as reimbursements. The restricted revenue will be received and budgeted in the DA - Restricted Revenue budget (BU 5800001) and transferred as a reimbursement into this program.

Criminal Prosecution Programs

Program Overview

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

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$56,325,915	\$61,745,632	\$64,303,832	\$2,558,200	4.1%
Services & Supplies	\$3,369,685	\$3,507,796	\$3,824,269	\$316,473	9.0%
Equipment	\$32,625	—	—	—	—%
Intrafund Charges	\$68,223	\$79,533	\$69,420	\$(10,113)	(12.7)%
Total Expenditures / Appropriations	\$59,796,448	\$65,332,961	\$68,197,521	\$2,864,560	4.4%
Semi Discretionary Reimbursements	\$(8,823,989)	\$(10,977,441)	\$(12,869,447)	\$(1,892,006)	17.2%
Other Reimbursements	\$(1,519,931)	\$(417,778)	\$(4,402,931)	\$(3,985,153)	953.9%
Total Reimbursements	\$(10,343,920)	\$(11,395,219)	\$(17,272,378)	\$(5,877,159)	51.6%
Net Financing Uses	\$49,452,528	\$53,937,742	\$50,925,143	\$(3,012,599)	(5.6)%
Revenue					
Intergovernmental Revenues	\$7,698,561	\$7,629,846	\$6,825,052	\$(804,794)	(10.5)%
Charges for Services	\$1,891,300	\$2,398,331	\$305,965	\$(2,092,366)	(87.2)%
Miscellaneous Revenues	\$449,479	\$423,481	—	\$(423,481)	(100.0)%
Total Revenue	\$10,039,341	\$10,451,658	\$7,131,017	\$(3,320,641)	(31.8)%
Net County Cost	\$39,413,187	\$43,486,084	\$43,794,126	\$308,042	0.7%
Positions	263.0	266.0	269.5	3.5	1.3%

Summary of Changes

The Recommended Budget reflects a \$2,864,560 (4.4%) increase in total appropriations, a \$5,877,159 (51.6%) increase in reimbursements, a \$3,320,641 (31.8%) decrease in revenue, and a \$308,042 (0.7%) increase in net county cost from the prior year Adopted Budget.

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

The increase in total appropriations is due to:

- Increases in salary and benefit costs including cost of living adjustments, retirement, and health insurance.
- Service contracts shifted from the Investigations Bureau Program.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- Additional funding available in the Public Safety Sales Tax (Proposition 172) allocation.
- Certain revenue resources being reclassified as reimbursements. Restricted revenue resources will be received and budgeted in the DA – Restricted Revenue budget (BU 5800001) and transferred as a reimbursement into this program.
- Recommended growth detailed later in this section.

The decrease in revenue is due to the reclassification of some restricted revenue resources as mentioned above.

Recommended 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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$8,230,036	\$9,844,258	\$9,778,445	\$(65,813)	(0.7)%
Services & Supplies	\$3,294,222	\$3,280,929	\$3,311,760	\$30,831	0.9%
Equipment	\$427,942	\$525,000	\$543,000	\$18,000	3.4%
Interfund Charges	\$1,075,779	\$1,089,642	\$1,090,595	\$953	0.1%
Intrafund Charges	—	\$20,000	\$20,000	—	—%
Total Expenditures / Appropriations	\$13,027,980	\$14,759,829	\$14,743,800	\$(16,029)	(0.1)%
Semi Discretionary Reimbursements	\$(2,099,731)	\$(2,651,062)	\$(3,131,148)	\$(480,086)	18.1%
Total Reimbursements	\$(2,099,731)	\$(2,651,062)	\$(3,131,148)	\$(480,086)	18.1%
Net Financing Uses	\$10,928,249	\$12,108,767	\$11,612,652	\$(496,115)	(4.1)%
Revenue					
Fines, Forfeitures & Penalties	\$21,413	\$11,500	\$11,500	—	—%
Intergovernmental Revenues	\$581,437	\$829,023	\$869,045	\$40,022	4.8%
Charges for Services	—	—	\$50,000	\$50,000	—%
Miscellaneous Revenues	\$76,712	\$50,000	—	\$(50,000)	(100.0)%
Other Financing Sources	\$4,797	—	—	—	—%
Total Revenue	\$684,359	\$890,523	\$930,545	\$40,022	4.5%
Net County Cost	\$10,243,890	\$11,218,244	\$10,682,107	\$(536,137)	(4.8)%
Positions	43.0	45.0	44.0	(1.0)	(2.2)%

Summary of Changes

The Recommended Budget reflects a \$16,029 (0.1%) decrease in total appropriations, a \$480,086 (18.1%) increase in reimbursements, a \$40,022 (4.5%) increase in revenue, and a \$536,137 (4.8%) decrease in net county cost from the prior year Adopted Budget.

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

The net decrease in total appropriations is due to salary and benefit cost reductions due to staff retirements.

The increase in reimbursements is due to additional funding available in the Public Safety Sales Tax (Proposition 172) allocation.

The increase in revenue is due to an increase in grant opportunities and awards.

Investigations Bureau

Program Overview

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

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$4,394,660	\$6,154,200	\$6,837,292	\$683,092	11.1%
Services & Supplies	\$738,548	\$1,872,829	\$879,905	\$(992,924)	(53.0)%
Intrafund Charges	\$12,345	\$21,551	\$14,747	\$(6,804)	(31.6)%
Total Expenditures / Appropriations	\$5,145,553	\$8,048,580	\$7,731,944	\$(316,636)	(3.9)%
Semi Discretionary Reimbursements	\$(1,050,536)	\$(1,276,545)	\$(1,507,717)	\$(231,172)	18.1%
Other Reimbursements	\$(117,709)	\$(120,203)	\$(124,355)	\$(4,152)	3.5%
Total Reimbursements	\$(1,168,245)	\$(1,396,748)	\$(1,632,072)	\$(235,324)	16.8%
Net Financing Uses	\$3,977,308	\$6,651,832	\$6,099,872	\$(551,960)	(8.3)%
Revenue					
Intergovernmental Revenues	\$883	\$1,250,000	—	\$(1,250,000)	(100.0)%
Miscellaneous Revenues	\$7,312	—	—	—	—%
Total Revenue	\$8,195	\$1,250,000	—	\$(1,250,000)	(100.0)%
Net County Cost	\$3,969,113	\$5,401,832	\$6,099,872	\$698,040	12.9%
Positions	33.0	32.0	38.0	6.0	18.8%

Summary of Changes

The Recommended Budget reflects a \$316,636 (3.9%) decrease in total appropriations, a \$235,324 (16.8%) increase in reimbursements, a \$1,250,000 (100.0%) decrease in revenue, and a \$698,040 (12.9%) increase in net county cost from the prior year Adopted Budget.

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

The net decrease in total appropriations is due to:

- Service contracts being shifted to the Criminal Prosecution Programs.
- Reductions in grant expenditures due to the end of the grant to investigate, evaluate and prosecute suspected fraudulent activity against the Employment Development Department.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to additional funding available in the Public Safety Sales Tax (Proposition 172) allocation.

The decrease in revenue is due to the end of the grant mentioned above.

Recommended 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, Underserved Victims, the Claims Unit, and Restitution.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$3,431,845	\$3,751,302	\$3,969,302	\$218,000	5.8%
Services & Supplies	\$776,979	\$992,922	\$996,223	\$3,301	0.3%
Intrafund Charges	\$51,188	\$420,161	\$432,245	\$12,084	2.9%
Total Expenditures / Appropriations	\$4,260,012	\$5,164,385	\$5,397,770	\$233,385	4.5%
Semi Discretionary Reimbursements	\$(180,522)	\$(189,928)	\$(224,322)	\$(34,394)	18.1%
Other Reimbursements	—	\$(369,884)	\$(369,884)	—	—%
Total Reimbursements	\$(180,522)	\$(559,812)	\$(594,206)	\$(34,394)	6.1%
Net Financing Uses	\$4,079,490	\$4,604,573	\$4,803,564	\$198,991	4.3%
Revenue					
Intergovernmental Revenues	\$3,291,065	\$3,700,871	\$3,845,523	\$144,652	3.9%
Miscellaneous Revenues	\$573,991	\$100,000	—	\$(100,000)	(100.0)%
Total Revenue	\$3,865,055	\$3,800,871	\$3,845,523	\$44,652	1.2%
Net County Cost	\$214,435	\$803,702	\$958,041	\$154,339	19.2%
Positions	28.0	27.0	28.0	1.0	3.7%

Summary of Changes

The Recommended Budget reflects a \$233,385 (4.5%) increase in total appropriations, a \$34,394 (6.1%) increase in reimbursements, a \$44,652 (1.2%) increase in revenue, and a \$154,339 (19.2%) increase in net county cost from the prior year Adopted Budget.

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

The increase in total appropriations is due to:

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

The increase in reimbursements is due to additional funding available in the Public Safety Sales Tax (Proposition 172) allocation.

The increase in revenue is due to an increase in grant opportunities and awards.

Recommended 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. Revenue sources are accounted for in the following programs:

- 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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Asset Forfeiture State	—	—	\$1,677,543	\$1,677,543	—%
Auto Insurance Fraud	—	—	\$645,889	\$645,889	—%
Auto Insurance Fraud Urban	—	—	\$247,796	\$247,796	—%
Consumer & Environmental Protection Div	—	—	\$2,026,301	\$2,026,301	—%
Public Safety Community Improvement	—	—	\$10,000	\$10,000	—%
Real Estate Fraud	—	—	\$5,053,726	\$5,053,726	—%
Vehicle Theft DA	—	—	\$124,011	\$124,011	—%
Workers Comp Insurance Fraud	—	—	\$737,973	\$737,973	—%
Total Expenditures / Appropriations	—	—	\$10,523,239	\$10,523,239	—%
Net Financing Uses	—	—	\$10,523,239	\$10,523,239	—%
Total Revenue	—	—	\$6,369,622	\$6,369,622	—%
Use of Fund Balance	—	—	\$4,153,617	\$4,153,617	—%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$6,369,622	\$6,369,622	—%
Appropriation for Contingencies	—	—	\$4,153,617	\$4,153,617	—%
Total Expenditures / Appropriations	—	—	\$10,523,239	\$10,523,239	—%
Net Financing Uses	—	—	\$10,523,239	\$10,523,239	—%
Revenue					
Fines, Forfeitures & Penalties	—	—	\$2,590,534	\$2,590,534	—%
Revenue from Use Of Money & Property	—	—	\$10,000	\$10,000	—%
Intergovernmental Revenues	—	—	\$1,367,570	\$1,367,570	—%
Charges for Services	—	—	\$2,401,518	\$2,401,518	—%
Total Revenue	—	—	\$6,369,622	\$6,369,622	—%
Use of Fund Balance	—	—	\$4,153,617	\$4,153,617	—%

Summary of Changes

The Recommended Budget reflects a \$10,523,239 (new) increase in total appropriations, a \$6,369,622 (new) increase in revenue, and \$4,153,617 (new) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- An increase in interfund transfers to the District Attorney (DA) budget (BU 5800000) for eligible expenditures.
- Appropriation for contingencies for expenditure requirements that may be incurred during the year for which no specific appropriation has been made.

The increase in revenue is due to fees and other revenues that were previously received in an unbudgeted trust fund and budgeted as revenue in the DA's budget and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the DA's budget via an interfund transfer (reimbursement).

Use of Fund Balance reflects a carryover of \$4,153,617 in available balance from the trust fund.

Asset Forfeiture State

Program Overview

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$767,272	\$767,272	—%
Appropriation for Contingencies	—	—	\$910,271	\$910,271	—%
Total Expenditures / Appropriations	—	—	\$1,677,543	\$1,677,543	—%
Net Financing Uses	—	—	\$1,677,543	\$1,677,543	—%
Revenue					
Fines, Forfeitures & Penalties	—	—	\$767,272	\$767,272	—%
Total Revenue	—	—	\$767,272	\$767,272	—%
Use of Fund Balance	—	—	\$910,271	\$910,271	—%

Summary of Changes

The Recommended Budget reflects a \$1,677,543 (new) increase in total appropriations, a \$767,272 (new) increase in revenue, and a \$910,271 (new) increase in use of fund balance from the prior year Adopted Budget.

The increase in appropriations is due to:

- An increase in interfund transfers to the DA's budget (BU 5800000).
- Appropriation for contingencies for expenditure requirements that may be incurred during the year for which no specific appropriation has been made.

The increase in revenue is due to revenues that were previously received in an unbudgeted trust fund and budgeted as revenue in the DA's budget and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the DA's budget via an interfund transfer (reimbursement).

Use of Fund Balance reflects a carryover of \$910,271 in available balance from the trust fund.

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$333,009	\$333,009	—%
Appropriation for Contingencies	—	—	\$312,880	\$312,880	—%
Total Expenditures / Appropriations	—	—	\$645,889	\$645,889	—%
Net Financing Uses	—	—	\$645,889	\$645,889	—%
Revenue					
Intergovernmental Revenues	—	—	\$333,009	\$333,009	—%
Total Revenue	—	—	\$333,009	\$333,009	—%
Use of Fund Balance	—	—	\$312,880	\$312,880	—%

Summary of Changes

The Recommended Budget reflects a \$645,899 (new) increase in total appropriations, a \$333,009 (new) increase in revenue, and a \$312,880 (new) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- An increase in interfund transfers to the DA's budget (BU 5800000) for eligible expenditures.
- Appropriation for contingencies for expenditure requirements that may be incurred during the year for which no specific appropriation has been made.

The increase in revenue is due to revenues that were previously received in an unbudgeted trust fund and budgeted as revenue in the DA's budget and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the DA's budget via an interfund transfer (reimbursement).

Use of Fund Balance reflects a carryover of \$312,880 in available balance from the trust fund.

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 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	—%

Summary of Changes

The Recommended Budget reflects a \$247,796 (new) increase in total appropriations and revenue from the prior year Adopted Budget.

The increase in total appropriations is due to an increase in interfund transfers to the DA's budget (BU 5800000) for eligible expenditures.

The increase in revenue is due to revenues that were previously received in an unbudgeted trust fund and budgeted as revenue in the DA's budget and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the DA's budget via an interfund transfer (reimbursement).

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 which 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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$1,823,262	\$1,823,262	—%
Appropriation for Contingencies	—	—	\$203,039	\$203,039	—%
Total Expenditures / Appropriations	—	—	\$2,026,301	\$2,026,301	—%
Net Financing Uses	—	—	\$2,026,301	\$2,026,301	—%
Revenue					
Fines, Forfeitures & Penalties	—	—	\$1,823,262	\$1,823,262	—%
Total Revenue	—	—	\$1,823,262	\$1,823,262	—%
Use of Fund Balance	—	—	\$203,039	\$203,039	—%

Summary of Changes

The Recommended Budget reflects a \$2,026,301 (new) increase in total appropriations, a \$1,823,262 (new) increase in revenue, and a \$203,039 (new) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- An increase in interfund transfers to the DA's budget (BU 5800000) for eligible expenditures.
- Appropriation for contingencies for expenditure requirements that may be incurred during the year for which no specific appropriation has been made.

The increase in revenue is due to fees and fines revenues that were previously received in an unbudgeted trust fund and budgeted as revenue in the DA's budget and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the DA's budget via an interfund transfer (reimbursement).

Use of Fund Balance reflects a carryover of \$203,039 in available balance from the trust fund.

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$10,000	\$10,000	—%
Total Expenditures / Appropriations	—	—	\$10,000	\$10,000	—%
Net Financing Uses	—	—	\$10,000	\$10,000	—%
Revenue					
Revenue from Use Of Money & Property	—	—	\$10,000	\$10,000	—%
Total Revenue	—	—	\$10,000	\$10,000	—%

Summary of Changes

The Recommended Budget reflects a \$10,000 (new) increase in total appropriations and revenue from the prior year Adopted Budget.

The increase in total appropriations is due to an increase in interfund transfers to the DA’s budget (BU 5800000) for eligible expenditures.

The increase in revenue is due to contributions that were previously received in an unbudgeted trust fund and budgeted as revenue in the DA’s budget and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the DA’s budget via an interfund transfer (reimbursement).

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 filing per California Government Code section 27388.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$2,401,518	\$2,401,518	—%
Appropriation for Contingencies	—	—	\$2,652,208	\$2,652,208	—%
Total Expenditures / Appropriations	—	—	\$5,053,726	\$5,053,726	—%
Net Financing Uses	—	—	\$5,053,726	\$5,053,726	—%
Revenue					
Charges for Services	—	—	\$2,401,518	\$2,401,518	—%
Total Revenue	—	—	\$2,401,518	\$2,401,518	—%
Use of Fund Balance	—	—	\$2,652,208	\$2,652,208	—%

Summary of Changes

The Recommended Budget reflects a \$5,053,726 (new) increase in total appropriations, a \$2,401,518 (new) increase in revenue, and a \$2,652,208 (new) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- An increase in interfund transfers to the DA's budget (BU 5800000) for eligible expenditures.
- Appropriation for contingencies for expenditure requirements that may be incurred during the year for which no specific appropriation has been made.

The increase in revenue is due to fees that were previously received in an unbudgeted trust fund and budgeted as revenue in the DA's budget and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the DA's budget via an interfund transfer (reimbursement).

Use of Fund Balance reflects a carryover of \$2,652,208 in available balance from the trust fund.

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$124,011	\$124,011	—%
Total Expenditures / Appropriations	—	—	\$124,011	\$124,011	—%
Net Financing Uses	—	—	\$124,011	\$124,011	—%
Revenue					
Intergovernmental Revenues	—	—	\$124,011	\$124,011	—%
Total Revenue	—	—	\$124,011	\$124,011	—%

Summary of Changes

The Recommended Budget reflects a \$124,011 (new) increase in total appropriations and revenue from the prior year Adopted Budget.

The increase in total appropriations is due to an increase in interfund transfers to the DA's budget (BU 5800000) for eligible expenditures.

The increase in revenue is due to fees that were previously received in an unbudgeted trust fund and budgeted as revenue in the DA's budget and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the DA's budget via an interfund transfer (reimbursement).

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$662,754	\$662,754	—%
Appropriation for Contingencies	—	—	\$75,219	\$75,219	—%
Total Expenditures / Appropriations	—	—	\$737,973	\$737,973	—%
Net Financing Uses	—	—	\$737,973	\$737,973	—%
Revenue					
Intergovernmental Revenues	—	—	\$662,754	\$662,754	—%
Total Revenue	—	—	\$662,754	\$662,754	—%
Use of Fund Balance	—	—	\$75,219	\$75,219	—%

Summary of Changes

The Recommended Budget reflects a \$737,973 (new) increase in total appropriations, a \$662,754 (new) increase in revenue, and a \$75,219 (new) increase in use of fund balance from the prior year Adopted Budget.

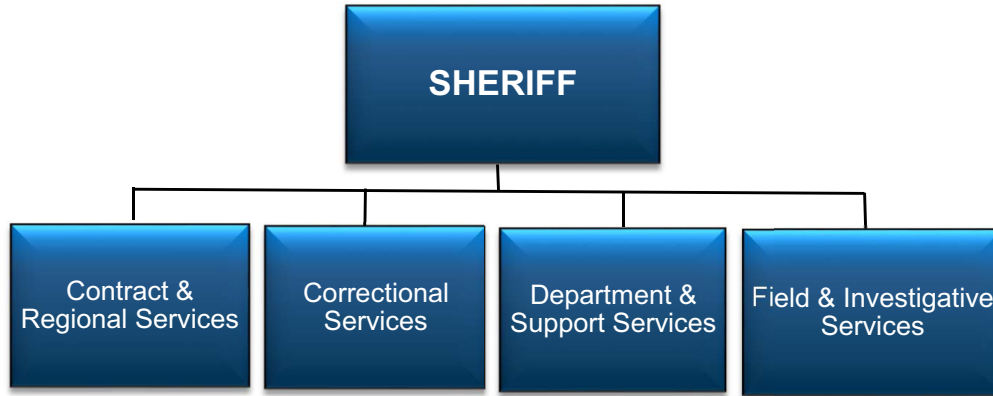
The increase in total appropriations is due to:

- An increase in interfund transfers to the DA's budget (BU 5800000) for eligible expenditures.
- Appropriation for contingencies for expenditure requirements that may be incurred during the year for which no specific appropriation has been made.

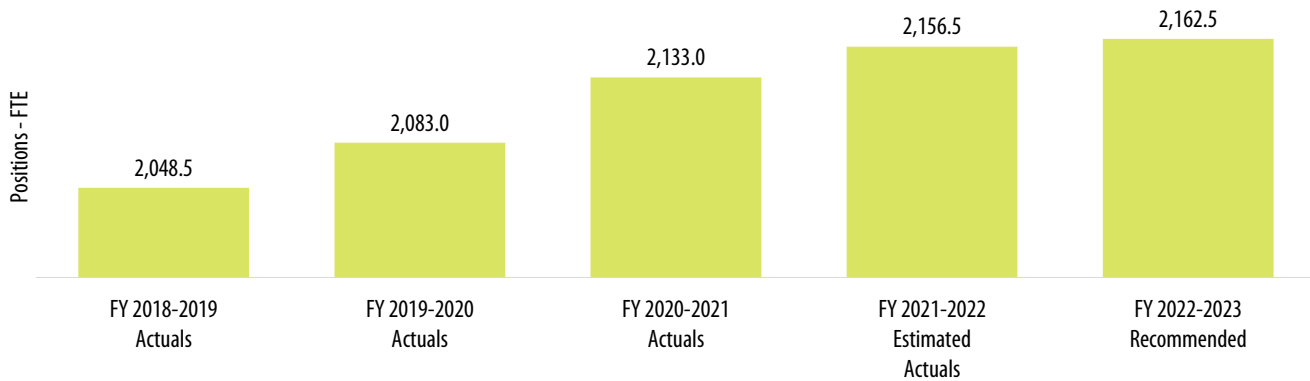
The increase in revenue is due to revenues that were previously received in an unbudgeted trust fund and budgeted as revenue in the DA's budget and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the DA's budget via an interfund transfer (reimbursement).

Use of Fund Balance reflects a carryover of \$75,219 in available balance from the trust fund.

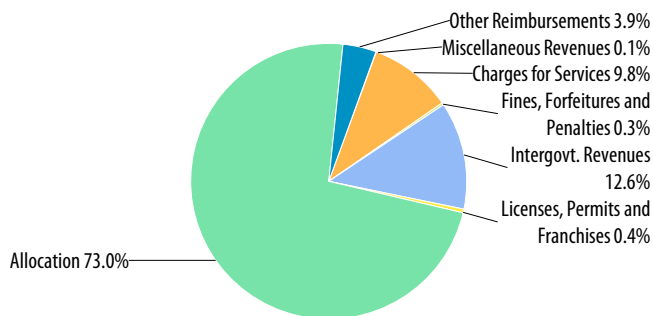
Department Structure Scott R. Jones, Sheriff



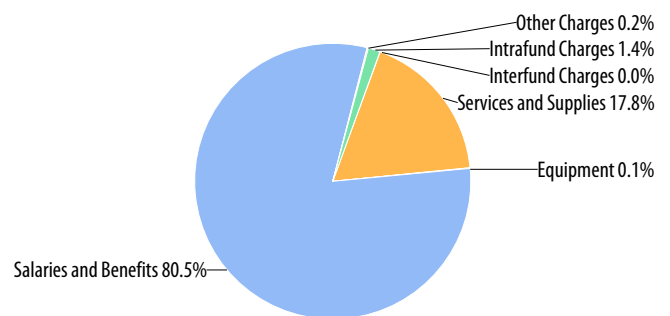
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

The Sacramento County **Sheriff's 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

Goals

- Complete deployment of body worn cameras to all Corrections and Court Security personnel.
- Identify a new location for the Work Release Division to expand alternatives to incarceration while effectively integrating evidence-based reentry treatment and training for offenders.
- Full implementation of the new ATIMS Jail Management system, which will increase efficiency and help meet the needs of the Mays Consent Decree.
- Full implementation of the Verizon Connect Reveal advanced GPS fleet tracking software within patrol to monitor employee driving metrics to reduce the number of vehicle collisions and increase the safety of employees and the public.

Accomplishments

- Initiated a Risk Assessed Sentencing pilot program in coordination with the District Attorney, Public Defender, and the Courts allowing for reduced sentences upon completion of individualized in-custody training and treatment plans.
- Deployed the first phase of body worn cameras to all patrol personnel.
- Implemented ShotSpotter in the North Area.
- Worked with the Community Prosecutor to re-institute the Chronic Nuisance Offender program.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Contract & Regional Services	\$73,533,072	\$83,022,302	\$85,918,563	\$2,896,261	3.5%
Correctional Services	\$201,396,555	\$231,792,808	\$240,663,183	\$8,870,375	3.8%
Department and Support Services	\$84,724,852	\$78,959,494	\$85,133,991	\$6,174,497	7.8%
Field and Investigative Services	\$188,905,165	\$211,191,755	\$211,548,270	\$356,515	0.2%
Office of the Sheriff	\$10,428,833	\$12,328,348	\$12,269,702	\$(58,646)	(0.5)%
Total Expenditures / Appropriations	\$558,988,477	\$617,294,707	\$635,533,709	\$18,239,002	3.0%
Total Reimbursements	\$(180,574,285)	\$(192,920,886)	\$(218,636,687)	\$(25,715,801)	13.3%
Net Financing Uses	\$378,414,192	\$424,373,821	\$416,897,022	\$(7,476,799)	(1.8)%
Total Revenue	\$96,303,309	\$103,411,929	\$100,314,716	\$(3,097,213)	(3.0)%
Net County Cost	\$282,110,883	\$320,961,892	\$316,582,306	\$(4,379,586)	(1.4)%
Positions	2,133.0	2,151.0	2,162.5	11.5	0.5%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$458,376,829	\$501,973,717	\$511,606,736	\$9,633,019	1.9%
Services & Supplies	\$88,451,404	\$101,867,679	\$113,408,888	\$11,541,209	11.3%
Other Charges	\$2,222,797	\$1,190,511	\$1,029,262	\$(161,249)	(13.5)%
Equipment	\$1,970,348	\$3,322,541	\$397,536	\$(2,925,005)	(88.0)%
Computer Software	\$269,450	—	—	—	—%
Interfund Charges	\$267,257	\$267,622	\$267,527	\$(95)	(0.0)%
Intrafund Charges	\$7,430,392	\$8,672,637	\$8,823,760	\$151,123	1.7%
Total Expenditures / Appropriations	\$558,988,477	\$617,294,707	\$635,533,709	\$18,239,002	3.0%
Intrafund Reimbursements Within Programs	—	\$(809,644)	\$(946,578)	\$(136,934)	16.9%
Intrafund Reimbursements Between Programs	—	\$(2,597,360)	\$(2,583,327)	\$14,033	(0.5)%
Semi-Discretionary Reimbursements	\$(166,134,918)	\$(176,983,923)	\$(198,140,725)	\$(21,156,802)	12.0%
Other Reimbursements	\$(14,439,367)	\$(12,529,959)	\$(16,966,057)	\$(4,436,098)	35.4%
Total Reimbursements	\$(180,574,285)	\$(192,920,886)	\$(218,636,687)	\$(25,715,801)	13.3%
Net Financing Uses	\$378,414,192	\$424,373,821	\$416,897,022	\$(7,476,799)	(1.8)%
Revenue					
Taxes	\$1,505,734	\$1,300,000	—	\$(1,300,000)	(100.0)%
Licenses, Permits & Franchises	\$1,862,595	\$1,961,100	\$1,892,562	\$(68,538)	(3.5)%
Fines, Forfeitures & Penalties	\$851,076	\$1,381,300	\$1,101,800	\$(279,500)	(20.2)%
Revenue from Use Of Money & Property	\$1,771	—	—	—	—%
Intergovernmental Revenues	\$37,989,253	\$58,581,826	\$54,732,463	\$(3,849,363)	(6.6)%
Charges for Services	\$48,956,508	\$36,401,647	\$42,345,691	\$5,944,044	16.3%
Miscellaneous Revenues	\$5,136,371	\$3,786,056	\$242,200	\$(3,543,856)	(93.6)%
Total Revenue	\$96,303,309	\$103,411,929	\$100,314,716	\$(3,097,213)	(3.0)%
Net County Cost	\$282,110,883	\$320,961,892	\$316,582,306	\$(4,379,586)	(1.4)%
Positions	2,133.0	2,151.0	2,162.5	11.5	0.5%

Summary of Changes

The Recommended Budget reflects an \$18,239,002 (3.0%) increase in total appropriations, a \$25,715,801 (13.3%) increase in reimbursements, a \$3,097,213 (3.0%) decrease in revenue, and a \$4,379,586 (1.4%) decrease in net county cost from the prior year Adopted Budget.

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

The increase in total appropriations is due to:

- Increases in personnel costs including cost of living adjustments, retirement benefits, and the mid-year addition of 5.5 FTE.
- Increases in allocated costs including facility use and liability insurance.
- An increase in fleet rates from the Department of General Services.
- Base reductions of 4.0 FTE Collections Services Agent Level 2 positions due to the implementation of AB 1869, and 1.0 FTE Deputy Sheriff position due to the discontinuation of the Misdemeanor Jail Based Competency Treatment Program.
- Deletions and reclassifications of positions to improve efficiency in the Records and Warrants Bureau resulting in a net reduction of 5.0 FTE and cost savings of \$225,411.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in reimbursements is due primarily to:

- An increase in Proposition 172 public safety sales tax revenue.
- Restricted revenue sources being budgeted in the SSD – Restricted Revenue budget (BU 7408000) and transferred to this budget unit as a reimbursement.

The decrease in revenue is due to the budgeting of restricted revenue in the 7408000 budget unit as described above.

Positions counts have increased by 11.5 FTE from the prior year Adopted Budget due to:

- 5.5 FTE net mid-year increases.
- 10.0 FTE recommended net Base decreases.
- 16.0 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Contract & Regional Services	300,000	—	300,000	—	2.0
Correctional Services	5,012,982	—	—	5,012,982	10.0
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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$66,631,303	\$74,921,254	\$77,267,898	\$2,346,644	3.1%
Services & Supplies	\$5,317,375	\$6,550,352	\$7,134,525	\$584,173	8.9%
Other Charges	\$124,423	—	—	—	—%
Equipment	\$108,222	\$161,802	\$31,500	\$(130,302)	(80.5)%
Intrafund Charges	\$1,351,749	\$1,388,894	\$1,484,640	\$95,746	6.9%
Total Expenditures / Appropriations	\$73,533,072	\$83,022,302	\$85,918,563	\$2,896,261	3.5%
Total Reimbursements within Program		\$(392,436)	\$(500,000)	\$(107,564)	27.4%
Semi Discretionary Reimbursements	\$(33,362,490)	\$(33,357,597)	\$(36,227,314)	\$(2,869,717)	8.6%
Other Reimbursements	\$(6,300,613)	\$(6,367,271)	\$(6,279,882)	\$87,389	(1.4)%
Total Reimbursements	\$(39,663,103)	\$(40,117,304)	\$(43,007,196)	\$(2,889,892)	7.2%
Net Financing Uses	\$33,869,969	\$42,904,998	\$42,911,367	\$6,369	0.0%
Revenue					
Fines, Forfeitures & Penalties	\$849,168	\$1,380,000	\$1,100,000	\$(280,000)	(20.3)%
Intergovernmental Revenues	\$2,867,225	\$4,589,843	\$4,467,251	\$(122,592)	(2.7)%
Charges for Services	\$19,845,412	\$20,665,131	\$22,150,379	\$1,485,248	7.2%
Miscellaneous Revenues	\$683,103	\$200,000	—	\$(200,000)	(100.0)%
Total Revenue	\$24,244,908	\$26,834,974	\$27,717,630	\$882,656	3.3%
Net County Cost	\$9,625,061	\$16,070,024	\$15,193,737	\$(876,287)	(5.5)%
Positions	313.0	314.0	315.0	1.0	0.3%

Summary of Changes

The Recommended Budget reflects a \$2,896,261 (3.5%) increase in total appropriations, a \$2,889,892 (7.2%) increase in reimbursements, an \$882,656 (3.3%) increase in revenue, and an \$876,287 (5.5%) decrease in net county cost from the prior year Adopted Budget.

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

The net increase in total appropriations is due to:

- Increases in personnel costs including cost of living adjustments and retirement, increases in allocated costs, and an increase in fleet rates from the Department of General Services.
- Recommended growth detailed later in this section.

The net increase in reimbursements is primarily due to an increase in Proposition 172 public safety sales tax revenue.

The increase in revenue is due to:

- An increase in contract rates associated with corresponding increases in salaries and fleet rates.

- Recommended growth detailed later in this section.

Recommended 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).

Correctional Services

Program Overview

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

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$162,260,078	\$190,562,996	\$194,853,054	\$4,290,058	2.3%
Services & Supplies	\$35,780,883	\$38,191,246	\$42,981,376	\$4,790,130	12.5%
Other Charges	\$1,041,127	\$1,027,261	\$1,027,262	\$1	—%
Equipment	\$177,279	—	—	—	—%
Intrafund Charges	\$2,137,188	\$2,011,305	\$1,801,491	\$(209,814)	(10.4)%
Total Expenditures / Appropriations	\$201,396,555	\$231,792,808	\$240,663,183	\$8,870,375	3.8%
Total Reimbursements between Programs		\$(217,347)	\$(200,895)	\$16,452	(7.6)%
Semi Discretionary Reimbursements	\$(61,599,914)	\$(78,062,452)	\$(89,326,993)	\$(11,264,541)	14.4%
Other Reimbursements	\$(758,054)	\$(629,581)	\$(518,314)	\$111,267	(17.7)%
Total Reimbursements	\$(62,357,968)	\$(78,909,380)	\$(90,046,202)	\$(11,136,822)	14.1%
Net Financing Uses	\$139,038,587	\$152,883,428	\$150,616,981	\$(2,266,447)	(1.5)%
Revenue					
Taxes	\$5,734	—	—	—	—%
Revenue from Use Of Money & Property	\$1,771	—	—	—	—%
Intergovernmental Revenues	\$1,543,885	\$3,344,730	\$1,972,700	\$(1,372,030)	(41.0)%
Charges for Services	\$28,704,430	\$15,317,788	\$17,590,915	\$2,273,127	14.8%
Miscellaneous Revenues	\$256,400	\$400	\$900	\$500	125.0%
Total Revenue	\$30,512,221	\$18,662,918	\$19,564,515	\$901,597	4.8%
Net County Cost	\$108,526,366	\$134,220,510	\$131,052,466	\$(3,168,044)	(2.4)%
Positions	854.0	860.0	867.0	7.0	0.8%

Summary of Changes

The Recommended Budget reflects an \$8,870,375 (3.8%) increase in total appropriations, an \$11,136,822 (14.1%) increase in reimbursements, a \$901,597 (4.8%) increase in revenue, and a \$3,168,044 (2.4%) decrease in net county cost from the prior year Adopted Budget.

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

The increase in total appropriations is due to:

- Increases in personnel costs including cost of living adjustments and retirement, increases in allocated costs, and costs related to the transportation of prisoners.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to an increase Proposition 172 public safety sales tax revenue.

The increase in revenue is due to an increase in grant funding.

Recommended 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.					

Department and Support Services

Program Overview

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

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$62,233,478	\$55,165,401	\$57,741,585	\$2,576,184	4.7%
Services & Supplies	\$19,777,065	\$20,928,560	\$25,590,035	\$4,661,475	22.3%
Other Charges	\$750,555	—	—	—	—%
Equipment	\$634,439	\$1,248,415	\$10,000	\$(1,238,415)	(99.2)%
Intrafund Charges	\$1,329,315	\$1,617,118	\$1,792,371	\$175,253	10.8%
Total Expenditures / Appropriations	\$84,724,852	\$78,959,494	\$85,133,991	\$6,174,497	7.8%
Total Reimbursements within Program		\$(110,279)	\$(139,649)	\$(29,370)	26.6%
Total Reimbursements between Programs		\$(2,270,313)	\$(2,272,732)	\$(2,419)	0.1%
Semi Discretionary Reimbursements	\$(27,151,101)	\$(22,329,977)	\$(24,716,028)	\$(2,386,051)	10.7%
Other Reimbursements	\$(2,364,171)	\$(999,501)	\$(4,690,074)	\$(3,690,573)	369.2%
Total Reimbursements	\$(29,515,272)	\$(25,710,070)	\$(31,818,483)	\$(6,108,413)	23.8%
Net Financing Uses	\$55,209,581	\$53,249,424	\$53,315,508	\$66,084	0.1%
Revenue					
Licenses, Permits & Franchises	\$1,198,296	\$1,500,000	\$1,391,462	\$(108,538)	(7.2)%
Intergovernmental Revenues	\$995,985	\$2,980,175	\$657,200	\$(2,322,975)	(77.9)%
Charges for Services	\$402,765	\$413,728	\$599,897	\$186,169	45.0%
Miscellaneous Revenues	\$1,719,371	\$1,343,656	\$6,300	\$(1,337,356)	(99.5)%
Total Revenue	\$4,316,418	\$6,237,559	\$2,654,859	\$(3,582,700)	(57.4)%
Net County Cost	\$50,893,163	\$47,011,865	\$50,660,649	\$3,648,784	7.8%
Positions	293.0	315.0	316.0	1.0	0.3%

Summary of Changes

The Recommended Budget reflects a \$6,174,497 (7.8%) increase in total appropriations, a \$6,108,413 (23.8%) increase in reimbursements, a \$3,582,700 (57.4%) decrease in revenue, and a \$3,648,784 (7.8%) increase in net county cost from the prior year Adopted Budget.

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

The increase in total appropriations is due to:

- Increases in personnel costs including cost of living adjustments and retirement, increases in allocated costs, and an increase in fleet rates from the Department of General Services.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- An increase in Proposition 172 public safety sales tax revenue.

- Restricted revenue sources being budgeted in the SSD – Restricted Revenue budget (BU 7408000) and transferred to this budget unit as a reimbursement.

The decrease in revenue is due to the budgeting of restricted revenue sources in the 7408000 budget unit as described above.

Recommended 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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$158,706,039	\$172,655,248	\$172,687,593	\$32,345	0.0%
Services & Supplies	\$25,712,142	\$33,068,359	\$34,513,883	\$1,445,524	4.4%
Other Charges	\$306,691	\$161,250	—	\$(161,250)	(100.0)%
Equipment	\$1,050,408	\$1,412,324	\$356,036	\$(1,056,288)	(74.8)%
Computer Software	\$269,450	—	—	—	—%
Interfund Charges	\$267,257	\$267,622	\$267,527	\$(95)	(0.0)%
Intrafund Charges	\$2,593,178	\$3,626,952	\$3,723,231	\$96,279	2.7%
Total Expenditures / Appropriations	\$188,905,165	\$211,191,755	\$211,548,270	\$356,515	0.2%
Total Reimbursements within Program		\$(306,929)	\$(306,929)	—	—%
Total Reimbursements between Programs		\$(109,700)	\$(109,700)	—	—%
Semi Discretionary Reimbursements	\$(42,548,078)	\$(41,320,360)	\$(44,929,300)	\$(3,608,940)	8.7%
Other Reimbursements	\$(2,759,881)	\$(1,108,218)	\$(2,877,573)	\$(1,769,355)	159.7%
Total Reimbursements	\$(45,307,959)	\$(42,845,207)	\$(48,223,502)	\$(5,378,295)	12.6%
Net Financing Uses	\$143,597,206	\$168,346,548	\$163,324,768	\$(5,021,780)	(3.0)%
Revenue					
Taxes	\$1,500,000	\$1,300,000	—	\$(1,300,000)	(100.0)%
Fines, Forfeitures & Penalties	\$1,908	\$1,300	\$1,800	\$500	38.5%
Intergovernmental Revenues	\$32,293,016	\$47,667,078	\$47,340,828	\$(326,250)	(0.7)%
Charges for Services	\$3,901	\$5,000	\$2,004,500	\$1,999,500	39,990.0%
Miscellaneous Revenues	\$2,446,625	\$2,200,000	\$235,000	\$(1,965,000)	(89.3)%
Total Revenue	\$36,245,451	\$51,173,378	\$49,582,128	\$(1,591,250)	(3.1)%
Net County Cost	\$107,351,756	\$117,173,170	\$113,742,640	\$(3,430,530)	(2.9)%
Positions	638.0	628.0	629.5	1.5	0.2%

Summary of Changes

The Recommended Budget reflects a \$356,515 (0.2%) increase in total appropriations, a \$5,378,295 (12.6%) increase in reimbursements, a \$1,591,250 (3.1%) decrease in revenue, and a \$3,430,530 (2.9%) decrease in net county cost from the prior year Adopted Budget.

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

The increase in total appropriations is due to increases in personnel costs including cost of living adjustments and retirement, increases in allocated costs, and an increase in fleet rates from the Department of General Services.

The increase in reimbursements is due to:

- An increase in Proposition 172 public safety sales tax revenue.
- Restricted revenue sources being budgeted in the SSD – Restricted Revenue budget (BU 7408000) and transferred to this budget unit as a reimbursement.

The decrease in revenue is due to the budgeting of restricted revenue in the 7408000 budget unit as described above.

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$8,545,931	\$8,668,818	\$9,056,606	\$387,788	4.5%
Services & Supplies	\$1,863,939	\$3,129,162	\$3,189,069	\$59,907	1.9%
Other Charges	—	\$2,000	\$2,000	—	—%
Equipment	—	\$500,000	—	\$(500,000)	(100.0)%
Intrafund Charges	\$18,963	\$28,368	\$22,027	\$(6,341)	(22.4)%
Total Expenditures / Appropriations	\$10,428,833	\$12,328,348	\$12,269,702	\$(58,646)	(0.5)%
Semi Discretionary Reimbursements	\$(1,473,336)	\$(1,913,537)	\$(2,941,090)	\$(1,027,553)	53.7%
Other Reimbursements	\$(2,256,648)	\$(3,425,388)	\$(2,600,214)	\$825,174	(24.1)%
Total Reimbursements	\$(3,729,984)	\$(5,338,925)	\$(5,541,304)	\$(202,379)	3.8%
Net Financing Uses	\$6,698,849	\$6,989,423	\$6,728,398	\$(261,025)	(3.7)%
Revenue					
Licenses, Permits & Franchises	\$664,299	\$461,100	\$501,100	\$40,000	8.7%
Intergovernmental Revenues	\$289,142	—	\$294,484	\$294,484	—%
Miscellaneous Revenues	\$30,870	\$42,000	—	\$(42,000)	(100.0)%
Total Revenue	\$984,311	\$503,100	\$795,584	\$292,484	58.1%
Net County Cost	\$5,714,538	\$6,486,323	\$5,932,814	\$(553,509)	(8.5)%
Positions	35.0	34.0	35.0	1.0	2.9%

Summary of Changes

The Recommended Budget reflects a \$58,646 (0.5%) decrease in total appropriations, a \$202,379 (3.8%) increase in reimbursements, a \$292,484 (58.1%) increase in revenue, and a \$553,509 (8.5%) decrease in net county cost from the prior year Adopted Budget.

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

The decrease in total appropriations is due to a reallocation of positions resulting in cost savings.

The increase in reimbursements is due to an increase in Proposition 172 public safety sales tax revenue.

The increase in revenue is due to a recently awarded tobacco grant.

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:

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

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Asset Forfeiture	\$1,948,792	\$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	—	—	\$1,300,000	\$1,300,000	—%
Civil Process (Tucker) Fees	\$1,804,778	\$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	\$3,753,571	\$3,172,522	\$8,831,216	\$5,658,694	178.4%
Net Financing Uses	\$3,753,571	\$3,172,522	\$8,831,216	\$5,658,694	178.4%
Total Revenue	\$2,161,576	\$1,710,000	\$4,903,000	\$3,193,000	186.7%
Use of Fund Balance	\$1,591,994	\$1,462,522	\$3,928,216	\$2,465,694	168.6%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	\$3,753,571	\$3,172,522	\$8,831,216	\$5,658,694	178.4%
Total Expenditures / Appropriations	\$3,753,571	\$3,172,522	\$8,831,216	\$5,658,694	178.4%
Net Financing Uses	\$3,753,571	\$3,172,522	\$8,831,216	\$5,658,694	178.4%
Revenue					
Taxes	—	—	\$1,300,000	\$1,300,000	—%
Fines, Forfeitures & Penalties	\$767,731	\$310,000	—	\$(310,000)	(100.0)%
Revenue from Use Of Money & Property	\$44,168	—	—	—	—%
Intergovernmental Revenues	—	—	\$1,480,000	\$1,480,000	—%
Charges for Services	\$1,349,677	\$1,400,000	\$2,083,000	\$683,000	48.8%
Miscellaneous Revenues	—	—	\$40,000	\$40,000	—%
Total Revenue	\$2,161,576	\$1,710,000	\$4,903,000	\$3,193,000	186.7%
Use of Fund Balance	\$1,591,994	\$1,462,522	\$3,928,216	\$2,465,694	168.6%

Summary of Changes

The Recommended Budget reflects a \$5,658,694 (178.4%) increase in total appropriations, a \$3,193,000 (186.7%) increase in revenue, and a \$2,465,694 (168.6%) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to an increase in interfund transfers to the Sheriff's Office (BU 7400000).

The net increase in revenue is due to fees and other revenues that were previously received in an unbudgeted trust fund and budgeted as revenue in the Sheriff's Budget and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the Sheriff's Budget via an interfund transfer (reimbursement). The increase is partially offset by a reduction in State Asset Forfeitures revenue.

Use of Fund Balance reflects the net of a carryover of \$6,045,545 and a provision for reserve of \$2,117,329. Reserve changes from the prior year Adopted Budget are detailed below:

- Asset Forfeiture Reserve has increased \$597,142.
- CAL-ID 15 Reserve has increased by \$1,249,310.
- Civil Process Fees Reserve has increased \$126,077.
- Training Fees Reserve has increased by \$94,800.
- Work Release Reserve has increased by \$50,000.

Asset Forfeiture

Program Overview

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

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	\$1,948,792	\$228,788	\$428,889	\$200,101	87.5%
Total Expenditures / Appropriations	\$1,948,792	\$228,788	\$428,889	\$200,101	87.5%
Net Financing Uses	\$1,948,792	\$228,788	\$428,889	\$200,101	87.5%
Revenue					
Fines, Forfeitures & Penalties	\$767,731	\$310,000	—	\$(310,000)	(100.0)%
Revenue from Use Of Money & Property	\$44,168	—	—	—	—%
Total Revenue	\$811,899	\$310,000	—	\$(310,000)	(100.0)%
Use of Fund Balance	\$1,136,893	\$(81,212)	\$428,889	\$510,101	(628.1)%

Summary of Changes

The Recommended Budget reflects a \$200,101 (87.5%) increase in total appropriations, a \$310,000 (100.0%) decrease in revenue, and a \$510,101 (628.1%) increase in use of fund balance from the prior year Adopted Budget.

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

The decrease in revenue is due to a decrease in State Asset Forfeitures.

Use of Fund Balance reflects the net of a carryover of \$1,026,031 in available balance and a provision for reserve of \$597,142.

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 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					
Intergovernmental Revenues	—	—	\$180,000	\$180,000	—%
Total Revenue	—	—	\$180,000	\$180,000	—%
Use of Fund Balance	—	—	\$2,336,393	\$2,336,393	—%

Summary of Changes

The Recommended Budget reflects a \$2,516,393 (new) increase in total appropriations, a \$180,000 (new) increase in revenue, and a \$2,336,393 (new) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to interfund transfers to the Sheriff's Budget for eligible expenditures.

The increase in revenue is due to fees that were previously received in an unbudgeted trust fund and budgeted as revenue in the Sheriff's Budget and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the Sheriff's Budget via an interfund transfer (reimbursement).

Use of Fund Balance reflects a carryover of \$2,336,393 in available balance from the trust fund.

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 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					
Charges for Services	—	—	\$41,000	\$41,000	—%
Total Revenue	—	—	\$41,000	\$41,000	—%
Use of Fund Balance	—	—	\$160,215	\$160,215	—%

Summary of Changes

The Recommended Budget reflects a \$201,215 (new) increase in total appropriations, a \$41,000 (new) increase in revenue, and a \$160,215 (new) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to interfund transfers to the Sheriff's Budget for eligible expenditures.

The increase in revenue is due to fees that were previously received in an unbudgeted trust fund and budgeted as revenue in the Sheriff's Budget and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the Sheriff's Budget via an interfund transfer (reimbursement).

Use of Fund Balance reflects a carryover of \$160,215 in available balance from the trust fund.

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 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	—	—	\$1,300,000	\$1,300,000	—%
Total Revenue	—	—	\$1,300,000	\$1,300,000	—%
Use of Fund Balance	—	—	\$(1,249,310)	\$(1,249,310)	—%

Summary of Changes

The Recommended Budget reflects a \$50,690 (new) increase in total appropriations, a \$1,300,000 (new) increase in revenue, and a \$1,249,310 (new) decrease in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to interfund transfers to the Sheriff's Budget for eligible expenditures.

The increase in revenue is due to fees that were previously received in an unbudgeted trust fund and budgeted as revenue in the Sheriff's Budget and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the Sheriff's Budget via an interfund transfer (reimbursement).

Use of Fund Balance reflects a provision for reserve of \$1,249,310.

Central Valley Information Sharing System

Program Overview

Central Valley Information Sharing Systems (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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 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	—	—	\$40,000	\$40,000	—%
Total Revenue	—	—	\$40,000	\$40,000	—%
Use of Fund Balance	—	—	\$186,440	\$186,440	—%

Summary of Changes

The Recommended Budget reflects a \$226,440 (new) increase in total appropriations, a \$40,000 (new) increase in revenue, and a \$186,440 (new) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to interfund transfers to the Sheriff's Budget for eligible expenditures.

The increase in revenue is due to revenues that were previously received in an unbudgeted trust fund and budgeted as revenue in the Sheriff's Budget and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the Sheriff's Budget via an interfund transfer (reimbursement).

Use of Fund Balance reflects a carryover of \$186,440 in available balance from the trust fund.

CFD Fees

Program Overview

CFD Fees are held here from local developments and transferred annually into operating revenue to offset Patrol costs.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$1,300,000	\$1,300,000	—%
Total Expenditures / Appropriations	—	—	\$1,300,000	\$1,300,000	—%
Net Financing Uses	—	—	\$1,300,000	\$1,300,000	—%
Revenue					
Taxes	—	—	\$1,300,000	\$1,300,000	—%
Total Revenue	—	—	\$1,300,000	\$1,300,000	—%

Summary of Changes

The Recommended Budget reflects a \$1,300,000 (new) increase in total appropriations and revenue from the prior year Adopted Budget.

The increase in total appropriations is due to interfund transfers to the Sheriff's Budget for eligible expenditures.

The increase in revenue is due to fees that were previously received in an unbudgeted trust fund and budgeted as revenue in the Sheriff's Budget and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the Sheriff's Budget via an interfund transfer (reimbursement).

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	\$1,804,778	\$2,943,734	\$2,280,705	\$(663,029)	(22.5)%
Total Expenditures / Appropriations	\$1,804,778	\$2,943,734	\$2,280,705	\$(663,029)	(22.5)%
Net Financing Uses	\$1,804,778	\$2,943,734	\$2,280,705	\$(663,029)	(22.5)%
Revenue					
Charges for Services	\$1,349,677	\$1,400,000	\$1,092,000	\$(308,000)	(22.0)%
Total Revenue	\$1,349,677	\$1,400,000	\$1,092,000	\$(308,000)	(22.0)%
Use of Fund Balance	\$455,101	\$1,543,734	\$1,188,705	\$(355,029)	(23.0)%

Summary of Changes

The Recommended Budget reflects a \$663,029 (22.5%) decrease in total appropriations, a \$308,000 (22.0%) decrease in revenue, and a \$355,029 (23.0%) decrease in use of fund balance from the prior year Adopted Budget.

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

The decrease in revenue is due to a decrease in Civil Filing fees.

Use of Fund Balance reflects the net of a carryover of \$1,314,782 in available balance and a provision for reserve of \$126,077.

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 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	—%
Use of Fund Balance	—	—	\$336,084	\$336,084	—%

Summary of Changes

The Recommended Budget reflects a \$336,084 (new) increase in total appropriations and use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to interfund transfers to the Sheriff's Budget for eligible expenditures.

Use of Fund Balance reflects a carryover of \$336,084 in available balance from the trust fund.

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 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					
Charges for Services	—	—	\$750,000	\$750,000	—%
Total Revenue	—	—	\$750,000	\$750,000	—%
Use of Fund Balance	—	—	\$(94,800)	\$(94,800)	—%

Summary of Changes

The Recommended Budget reflects a \$655,200 (new) increase in total appropriations, a \$750,000 (new) increase in revenue, and a \$94,800 (new) decrease in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to interfund transfers to the Sheriff's Budget for eligible expenditures.

The increase in revenue is due to fees that were previously received in an unbudgeted trust fund and budgeted as revenue in the Sheriff's Budget and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the Sheriff's Budget via an interfund transfer (reimbursement).

Use of Fund Balance reflects a provision for reserve of \$94,800.

Vehicle Theft

Program Overview

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

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 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	—%
Use of Fund Balance	—	—	\$685,600	\$685,600	—%

Summary of Changes

The Recommended Budget reflects a \$685,600 (new) increase in total appropriations and use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to interfund transfers to the Sheriff's Budget for eligible expenditures.

Use of Fund Balance reflects a carryover of \$685,600 in available balance from the trust fund.

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 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	—	—	\$200,000	\$200,000	—%
Total Revenue	—	—	\$200,000	\$200,000	—%
Use of Fund Balance	—	—	\$(50,000)	\$(50,000)	—%

Summary of Changes

The Recommended Budget reflects a \$150,000 (new) increase in total appropriations, a \$200,000 (new) increase in revenue, and a \$50,000 (new) decrease in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to interfund transfers to the Sheriff’s Budget for eligible expenditures.

The increase in revenue is due to fees that were previously received in an unbudgeted trust fund and budgeted as revenue in the Sheriff’s Budget and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the Sheriff’s Budget via an interfund transfer (reimbursement).

Use of Fund Balance reflects a provision for reserve of \$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 expenditure reimbursing Budget Unit 7400000 is not currently included. During the fiscal year, the Sheriff's Department will identify expenses that may be appropriately reimbursed with this funding source and will submit an appropriation adjustment request for that amount.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
DOJ Asset Forfeiture	\$76,053	—	—	—	—%
Total Expenditures / Appropriations	\$76,053	—	—	—	—%
Net Financing Uses	\$76,053	—	—	—	—%
Total Revenue	\$31	\$250,000	—	\$(250,000)	(100.0)%
Use of Fund Balance	\$76,022	\$(250,000)	—	\$250,000	(100.0)%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	\$76,053	—	—	—	—%
Total Expenditures / Appropriations	\$76,053	—	—	—	—%
Net Financing Uses	\$76,053	—	—	—	—%
Revenue					
Fines, Forfeitures & Penalties	—	\$250,000	—	\$(250,000)	(100.0)%
Revenue from Use Of Money & Property	\$31	—	—	—	—%
Total Revenue	\$31	\$250,000	—	\$(250,000)	(100.0)%
Use of Fund Balance	\$76,022	\$(250,000)	—	\$250,000	(100.0)%

Summary of Changes

The Recommended Budget reflects a \$250,000 (100.0%) decrease in revenue and use of fund balance from the prior year Adopted Budget.

The decrease in revenue is due to less anticipated Federal Asset Forfeitures.

Use of Fund Balance reflects the net of a carryover of \$790,433 in available balance and a provision for reserve of \$790,433.

- Sheriff DOJ Asset Forfeiture Reserve has increased by \$790,433.

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 training 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.

Goals

- Conduct relevant vocational and job skills training.
- Productively use an inmate’s time in jail to its fullest potential by increasing an inmate’s ability to find gainful employment.
- Continually identify local employers and industries as a pipeline to the justice-involved workforce.

Accomplishments

- Significant reduction from historic recidivism rates of 67-73%. Current rates by vocational program completions:
 - Welding – 25%
 - Graphic Design/Printing/Engraving – 13%
 - Construction – 22%
- Sacramento County Reentry Services Bureau routinely facilitates in-custody job interviews between vocational trained offenders and employers.
- Jail industries vocational training programs provided significantly reduced costs for goods and services to non-profits and government agencies.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Jail Industry	—	—	\$233,442	\$233,442	—%
Total Expenditures / Appropriations	—	—	\$233,442	\$233,442	—%
Net Financing Uses	—	—	\$233,442	\$233,442	—%
Total Revenue	—	—	\$233,442	\$233,442	—%
Use of Fund Balance	—	—	—	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Services & Supplies	—	—	\$233,442	\$233,442	—%
Total Expenditures / Appropriations	—	—	\$233,442	\$233,442	—%
Net Financing Uses	—	—	\$233,442	\$233,442	—%
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	—	—	—	—	—%

Summary of Changes

The Recommended Budget reflects a \$233,442 (new) increase in total appropriations and revenue from the prior year Adopted Budget.

The increase in total appropriations and revenue is due to the budgeting of operating costs and revenues for this program. Previously, the revenues were received in an unbudgeted trust fund and budgeted as revenue in the Sheriff's Budget and applied toward eligible expenditures. Beginning in FY 2022-23, the revenue and appropriations will be budgeted and expended in this budget without going through the Sheriff's Budget.