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Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Department Appropriations by Program						
Real and Personal Property	\$21,775,833	\$22,471,432	\$23,654,086	\$24,135,472	\$481,386	2.0%
Total Expenditures / Appropriations	\$21,775,833	\$22,471,432	\$23,654,086	\$24,135,472	\$481,386	2.0%
Total Reimbursements	\$(3,155,633)	\$(3,252,016)	\$(2,997,288)	\$(2,997,288)	—	—%
Net Financing Uses	\$18,620,200	\$19,219,416	\$20,656,798	\$21,138,184	\$481,386	2.3%
Total Revenue	\$11,144,607	\$9,637,466	\$10,712,692	\$10,803,118	\$90,426	0.8%
Net County Cost	\$7,475,593	\$9,581,950	\$9,944,106	\$10,335,066	\$390,960	3.9%
Positions	148.0	148.0	151.0	151.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$19,611,646	\$19,931,886	\$20,743,836	\$21,225,222	\$481,386	2.3%
Services & Supplies	\$1,803,020	\$2,154,690	\$2,614,616	\$2,614,616	—	—%
Equipment	\$102,972	\$102,640	—	—	—	—%
Intrafund Charges	\$258,195	\$282,216	\$295,634	\$295,634	—	—%
Total Expenditures / Appropriations	\$21,775,833	\$22,471,432	\$23,654,086	\$24,135,472	\$481,386	2.0%
Other Reimbursements	\$(3,155,633)	\$(3,252,016)	\$(2,997,288)	\$(2,997,288)	—	—%
Total Reimbursements	\$(3,155,633)	\$(3,252,016)	\$(2,997,288)	\$(2,997,288)	—	—%
Net Financing Uses	\$18,620,200	\$19,219,416	\$20,656,798	\$21,138,184	\$481,386	2.3%
Revenue						
Intergovernmental Revenues	\$140,389	—	—	\$90,426	\$90,426	—%
Charges for Services	\$6,772,529	\$6,957,466	\$6,432,692	\$6,432,692	—	—%
Miscellaneous Revenues	\$4,231,690	\$2,680,000	\$4,280,000	\$4,280,000	—	—%
Total Revenue	\$11,144,607	\$9,637,466	\$10,712,692	\$10,803,118	\$90,426	0.8%
Net County Cost	\$7,475,593	\$9,581,950	\$9,944,106	\$10,335,066	\$390,960	3.9%
Positions	148.0	148.0	151.0	151.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$481,386 (2.0%) increase in total appropriations, a \$90,426 (0.8%) increase in revenue, and a \$390,960 (3.9%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations, revenue and net county cost is due to an anticipated increase in negotiated personnel costs.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Department Appropriations by Program						
Board of Supervisors	\$3,826,536	\$4,028,161	\$4,746,695	\$4,811,021	\$64,326	1.4%
Total Expenditures / Appropriations	\$3,826,536	\$4,028,161	\$4,746,695	\$4,811,021	\$64,326	1.4%
Total Reimbursements	\$(43,100)	\$(43,100)	\$(44,750)	\$(44,750)	—	—%
Net Financing Uses	\$3,783,436	\$3,985,061	\$4,701,945	\$4,766,271	\$64,326	1.4%
Total Revenue	\$14,533	—	—	\$14,533	\$14,533	—%
Net County Cost	\$3,768,903	\$3,985,061	\$4,701,945	\$4,751,738	\$49,793	1.1%
Positions	20.0	20.0	24.0	24.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$3,119,567	\$3,224,795	\$3,746,122	\$3,810,448	\$64,326	1.7%
Services & Supplies	\$648,923	\$742,237	\$931,124	\$931,124	—	—%
Intrafund Charges	\$58,045	\$61,129	\$69,449	\$69,449	—	—%
Total Expenditures / Appropriations	\$3,826,536	\$4,028,161	\$4,746,695	\$4,811,021	\$64,326	1.4%
Other Reimbursements	\$(43,100)	\$(43,100)	\$(44,750)	\$(44,750)	—	—%
Total Reimbursements	\$(43,100)	\$(43,100)	\$(44,750)	\$(44,750)	—	—%
Net Financing Uses	\$3,783,436	\$3,985,061	\$4,701,945	\$4,766,271	\$64,326	1.4%
Revenue						
Intergovernmental Revenues	\$14,533	—	—	\$14,533	\$14,533	—%
Total Revenue	\$14,533	—	—	\$14,533	\$14,533	—%
Net County Cost	\$3,768,903	\$3,985,061	\$4,701,945	\$4,751,738	\$49,793	1.1%
Positions	20.0	20.0	24.0	24.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$64,326 (1.4%) increase in total appropriations, a \$14,533 (new) increase in revenue, and a \$49,793 (1.1%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations, revenue, and net county cost is due to an anticipated increase in negotiated personnel costs.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Department Appropriations by Program						
Administration and Support Services	\$16,539,001	\$14,590,821	\$16,473,098	\$16,855,897	\$382,799	2.3%
Civil Prosecution Programs	\$2,103,612	\$2,326,465	\$2,588,476	\$2,644,090	\$55,614	2.1%
Criminal Prosecution Programs	\$62,025,421	\$65,332,961	\$68,197,521	\$69,378,518	\$1,180,997	1.7%
Forensic Crime Lab	\$14,128,207	\$14,759,829	\$14,743,800	\$15,399,655	\$655,855	4.4%
Investigations Bureau	\$7,634,084	\$8,048,580	\$7,731,944	\$7,856,378	\$124,434	1.6%
Victim Witness Assistance Programs	\$4,374,290	\$5,164,385	\$5,397,770	\$5,487,359	\$89,589	1.7%
Total Expenditures / Appropriations	\$106,804,615	\$110,223,041	\$115,132,609	\$117,621,897	\$2,489,288	2.2%
Total Reimbursements	\$(23,040,632)	\$(20,729,222)	\$(30,442,129)	\$(32,480,988)	\$(2,038,859)	6.7%
Net Financing Uses	\$83,763,983	\$89,493,819	\$84,690,480	\$85,140,909	\$450,429	0.5%
Total Revenue	\$16,084,058	\$18,906,150	\$12,383,718	\$13,164,385	\$780,667	6.3%
Net County Cost	\$67,679,926	\$70,587,669	\$72,306,762	\$71,976,524	\$(330,238)	(0.5)%
Positions	428.0	428.0	441.0	441.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$89,006,078	\$91,390,707	\$96,077,024	\$97,974,571	\$1,897,547	2.0%
Services & Supplies	\$15,075,860	\$15,506,824	\$15,696,085	\$15,827,826	\$131,741	0.8%
Other Charges	\$10,000	\$15,000	\$10,000	\$10,000	—	—%
Equipment	\$504,423	\$525,000	\$543,000	\$1,003,000	\$460,000	84.7%
Interfund Charges	\$1,089,642	\$1,089,642	\$1,090,595	\$1,090,595	—	—%
Intrafund Charges	\$1,118,612	\$1,695,868	\$1,715,905	\$1,715,905	—	—%
Total Expenditures / Appropriations	\$106,804,615	\$110,223,041	\$115,132,609	\$117,621,897	\$2,489,288	2.2%
Intrafund Reimbursements Between Programs	\$(29,152)	\$(30,740)	\$(41,617)	\$(41,617)	—	—%
Semi-Discretionary Reimbursements	\$(21,432,475)	\$(19,086,254)	\$(22,199,824)	\$(24,162,039)	\$(1,962,215)	8.8%
Other Reimbursements	\$(1,579,005)	\$(1,612,228)	\$(8,200,688)	\$(8,277,332)	\$(76,644)	0.9%
Total Reimbursements	\$(23,040,632)	\$(20,729,222)	\$(30,442,129)	\$(32,480,988)	\$(2,038,859)	6.7%
Net Financing Uses	\$83,763,983	\$89,493,819	\$84,690,480	\$85,140,909	\$450,429	0.5%
Revenue						
Fines, Forfeitures & Penalties	\$1,992,868	\$2,337,965	\$11,500	\$11,500	—	—%
Revenue from Use Of Money & Property	\$38,229	\$116,633	\$106,633	\$106,633	—	—%
Intergovernmental Revenues	\$11,897,315	\$13,479,740	\$11,909,620	\$12,690,287	\$780,667	6.6%
Charges for Services	\$2,155,545	\$2,398,331	\$355,965	\$355,965	—	—%
Miscellaneous Revenues	—	\$573,481	—	—	—	—%
Other Financing Sources	\$100	—	—	—	—	—%
Total Revenue	\$16,084,058	\$18,906,150	\$12,383,718	\$13,164,385	\$780,667	6.3%
Net County Cost	\$67,679,926	\$70,587,669	\$72,306,762	\$71,976,524	\$(330,238)	(0.5)%
Positions	428.0	428.0	441.0	441.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$2,489,288 (2.2%) increase in total appropriations, a \$2,038,859 (6.7%) increase in reimbursements, a \$780,667 (6.3%) increase in revenue, and a \$330,238 (0.5%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated personnel costs.

- An increase in California Highway Patrol (CHP) Cannabis Tax Fund grants for Crime Lab equipment and pass-through funding to the non-profit organization Arrive Alive California, Inc.

The increase in reimbursements is due to:

- An increase in Proposition 172 and Realignment funding.
- An increase in restricted revenue being budgeted in the District Attorney (DA) Restricted Revenue budget unit (BU 5800001) and transferred into this budget unit for eligible expenditures.

The increase in revenue is due to:

- An increase in grants from the CHP as stated above.
- An anticipated increase in negotiated personnel costs.

Administration and Support Services

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$9,552,564	\$7,985,789	\$9,025,307	\$9,276,365	\$251,058	2.8%
Services & Supplies	\$6,127,258	\$5,438,337	\$6,262,826	\$6,394,567	\$131,741	2.1%
Other Charges	\$10,000	\$15,000	\$10,000	\$10,000	—	—%
Equipment	\$16,581	—	—	—	—	—%
Intrafund Charges	\$832,597	\$1,151,695	\$1,174,965	\$1,174,965	—	—%
Total Expenditures / Appropriations	\$16,539,001	\$14,590,821	\$16,473,098	\$16,855,897	\$382,799	2.3%
Total Reimbursements between Programs	\$(29,152)	\$(30,740)	\$(41,617)	\$(41,617)	—	—%
Semi Discretionary Reimbursements	\$(6,337,811)	\$(3,991,278)	\$(4,467,190)	\$(6,435,252)	\$(1,968,062)	44.1%
Other Reimbursements	\$(778,430)	\$(704,363)	\$(712,984)	\$(712,984)	—	—%
Total Reimbursements	\$(7,145,393)	\$(4,726,381)	\$(5,221,791)	\$(7,189,853)	\$(1,968,062)	37.7%
Net Financing Uses	\$9,393,608	\$9,864,440	\$11,251,307	\$9,666,044	\$(1,585,263)	(14.1)%
Revenue						
Revenue from Use Of Money & Property	\$38,229	\$116,633	\$106,633	\$106,633	—	—%
Intergovernmental Revenues	\$32,147	\$70,000	\$370,000	\$540,494	\$170,494	46.1%
Charges for Services	\$333,666	—	—	—	—	—%
Total Revenue	\$404,042	\$186,633	\$476,633	\$647,127	\$170,494	35.8%
Net County Cost	\$8,989,566	\$9,677,807	\$10,774,674	\$9,018,917	\$(1,755,757)	(16.3)%
Positions	51.0	49.0	52.0	52.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$382,799 (2.3%) increase in total appropriations, a \$1,968,062 (37.7%) increase in reimbursements, a \$170,494 (35.8%) increase in revenue, and a \$1,755,757 (16.3%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations and revenue is due to an anticipated increase in negotiated personnel costs and pass-through CHP Cannabis Tax Fund grant for the non-profit organization Arrive Alive California, Inc.

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

Civil Prosecution Programs

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$1,901,701	\$1,909,526	\$2,162,846	\$2,218,460	\$55,614	2.6%
Services & Supplies	\$199,521	\$414,011	\$421,102	\$421,102	—	—%
Intrafund Charges	\$2,390	\$2,928	\$4,528	\$4,528	—	—%
Total Expenditures / Appropriations	\$2,103,612	\$2,326,465	\$2,588,476	\$2,644,090	\$55,614	2.1%
Other Reimbursements	—	—	\$(2,590,534)	\$(2,639,245)	\$(48,711)	1.9%
Total Reimbursements	—	—	\$(2,590,534)	\$(2,639,245)	\$(48,711)	1.9%
Net Financing Uses	\$2,103,612	\$2,326,465	\$(2,058)	\$4,845	\$6,903	(335.4)%
Revenue						
Fines, Forfeitures & Penalties	\$1,973,768	\$2,326,465	—	—	—	—%
Intergovernmental Revenues	\$6,402	—	—	\$4,845	\$4,845	—%
Total Revenue	\$1,980,170	\$2,326,465	—	\$4,845	\$4,845	—%
Net County Cost	\$123,443	—	\$(2,058)	—	\$2,058	(100.0)%
Positions	9.5	9.0	9.5	9.5	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$55,614 (2.1%) increase in total appropriations, a \$48,711 (1.9%) increase in reimbursements, a \$4,845 (new) increase in revenue, and a \$2,058 (100.0%) increase in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations and revenue is due to an anticipated increase in negotiated personnel costs.

The increase in reimbursements is due to an increase in restricted revenue being transferred into this budget unit for eligible expenditures.

Criminal Prosecution Programs

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$58,392,323	\$61,745,632	\$64,303,832	\$65,484,829	\$1,180,997	1.8%
Services & Supplies	\$3,567,622	\$3,507,796	\$3,824,269	\$3,824,269	—	—%
Intrafund Charges	\$65,476	\$79,533	\$69,420	\$69,420	—	—%
Total Expenditures / Appropriations	\$62,025,421	\$65,332,961	\$68,197,521	\$69,378,518	\$1,180,997	1.7%
Semi Discretionary Reimbursements	\$(10,977,129)	\$(10,977,441)	\$(12,869,447)	\$(12,863,600)	\$5,847	(0.0)%
Other Reimbursements	\$(537,277)	\$(417,778)	\$(4,402,931)	\$(4,430,864)	\$(27,933)	0.6%
Total Reimbursements	\$(11,514,406)	\$(11,395,219)	\$(17,272,378)	\$(17,294,464)	\$(22,086)	0.1%
Net Financing Uses	\$50,511,014	\$53,937,742	\$50,925,143	\$52,084,054	\$1,158,911	2.3%
Revenue						
Intergovernmental Revenues	\$6,660,499	\$7,629,846	\$6,825,052	\$6,910,634	\$85,582	1.3%
Charges for Services	\$1,749,986	\$2,398,331	\$305,965	\$305,965	—	—%
Miscellaneous Revenues	—	\$423,481	—	—	—	—%
Total Revenue	\$8,410,485	\$10,451,658	\$7,131,017	\$7,216,599	\$85,582	1.2%
Net County Cost	\$42,100,529	\$43,486,084	\$43,794,126	\$44,867,455	\$1,073,329	2.5%
Positions	259.5	266.0	269.5	269.5	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$1,180,997 (1.7%) increase in total appropriations, a \$22,086 (0.1%) increase in reimbursements, an \$85,582 (1.2%) increase in revenue, and a \$1,073,329 (2.5%) increase in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations and revenue is due to an anticipated increase in negotiated personnel costs.

The increase in reimbursements is due to an increase in Proposition 172 and Realignment funding, and an increase in restricted revenue being transferred into this budget unit for eligible expenditures.

Forensic Crime Lab

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$9,353,057	\$9,844,258	\$9,778,445	\$9,974,300	\$195,855	2.0%
Services & Supplies	\$3,196,292	\$3,280,929	\$3,311,760	\$3,311,760	—	—%
Equipment	\$480,308	\$525,000	\$543,000	\$1,003,000	\$460,000	84.7%
Interfund Charges	\$1,089,642	\$1,089,642	\$1,090,595	\$1,090,595	—	—%
Intrafund Charges	\$8,908	\$20,000	\$20,000	\$20,000	—	—%
Total Expenditures / Appropriations	\$14,128,207	\$14,759,829	\$14,743,800	\$15,399,655	\$655,855	4.4%
Semi Discretionary Reimbursements	\$(2,651,062)	\$(2,651,062)	\$(3,131,148)	\$(3,131,148)	—	—%
Total Reimbursements	\$(2,651,062)	\$(2,651,062)	\$(3,131,148)	\$(3,131,148)	—	—%
Net Financing Uses	\$11,477,145	\$12,108,767	\$11,612,652	\$12,268,507	\$655,855	5.6%
Revenue						
Fines, Forfeitures & Penalties	\$19,100	\$11,500	\$11,500	\$11,500	—	—%
Intergovernmental Revenues	\$827,222	\$829,023	\$869,045	\$1,338,734	\$469,689	54.0%
Charges for Services	\$71,893	—	\$50,000	\$50,000	—	—%
Miscellaneous Revenues	—	\$50,000	—	—	—	—%
Other Financing Sources	\$100	—	—	—	—	—%
Total Revenue	\$918,315	\$890,523	\$930,545	\$1,400,234	\$469,689	50.5%
Net County Cost	\$10,558,830	\$11,218,244	\$10,682,107	\$10,868,273	\$186,166	1.7%
Positions	44.0	45.0	44.0	44.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$655,855 (4.4%) increase in total appropriations, a \$469,689 (50.5%) increase in revenue, and a \$186,166 (1.7%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations, revenue, and net county cost is due to an anticipated increase in negotiated personnel costs and additional CHP Cannabis Tax Fund grant funding for Crime Lab equipment.

Investigations Bureau

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$6,364,977	\$6,154,200	\$6,837,292	\$6,961,726	\$124,434	1.8%
Services & Supplies	\$1,247,892	\$1,872,829	\$879,905	\$879,905	—	—%
Equipment	\$7,534	—	—	—	—	—%
Intrafund Charges	\$13,681	\$21,551	\$14,747	\$14,747	—	—%
Total Expenditures / Appropriations	\$7,634,084	\$8,048,580	\$7,731,944	\$7,856,378	\$124,434	1.6%
Semi Discretionary Reimbursements	\$(1,276,545)	\$(1,276,545)	\$(1,507,717)	\$(1,507,717)	—	—%
Other Reimbursements	\$(120,203)	\$(120,203)	\$(124,355)	\$(124,355)	—	—%
Total Reimbursements	\$(1,396,748)	\$(1,396,748)	\$(1,632,072)	\$(1,632,072)	—	—%
Net Financing Uses	\$6,237,336	\$6,651,832	\$6,099,872	\$6,224,306	\$124,434	2.0%
Revenue						
Intergovernmental Revenues	\$1,285,014	\$1,250,000	—	\$30,680	\$30,680	—%
Total Revenue	\$1,285,014	\$1,250,000	—	\$30,680	\$30,680	—%
Net County Cost	\$4,952,322	\$5,401,832	\$6,099,872	\$6,193,626	\$93,754	1.5%
Positions	37.0	32.0	38.0	38.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$124,434 (1.6%) increase in total appropriations, a \$30,680 (new) increase in revenue, and a \$93,754 (1.5%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations, revenue, and net county cost is due to an anticipated increase in negotiated personnel costs.

Victim Witness Assistance Programs

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$3,441,456	\$3,751,302	\$3,969,302	\$4,058,891	\$89,589	2.3%
Services & Supplies	\$737,275	\$992,922	\$996,223	\$996,223	—	—%
Intrafund Charges	\$195,559	\$420,161	\$432,245	\$432,245	—	—%
Total Expenditures / Appropriations	\$4,374,290	\$5,164,385	\$5,397,770	\$5,487,359	\$89,589	1.7%
Semi Discretionary Reimbursements	\$(189,928)	\$(189,928)	\$(224,322)	\$(224,322)	—	—%
Other Reimbursements	\$(143,095)	\$(369,884)	\$(369,884)	\$(369,884)	—	—%
Total Reimbursements	\$(333,023)	\$(559,812)	\$(594,206)	\$(594,206)	—	—%
Net Financing Uses	\$4,041,267	\$4,604,573	\$4,803,564	\$4,893,153	\$89,589	1.9%
Revenue						
Intergovernmental Revenues	\$3,086,032	\$3,700,871	\$3,845,523	\$3,864,900	\$19,377	0.5%
Miscellaneous Revenues	—	\$100,000	—	—	—	—%
Total Revenue	\$3,086,032	\$3,800,871	\$3,845,523	\$3,864,900	\$19,377	0.5%
Net County Cost	\$955,235	\$803,702	\$958,041	\$1,028,253	\$70,212	7.3%
Positions	27.0	27.0	28.0	28.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects an \$89,589 (1.7%) increase in total appropriations, a \$19,377 (0.5%) increase in revenue, and a \$70,212 (7.3%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations, revenue, and net county cost is due to an anticipated increase in negotiated personnel costs.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Department Appropriations by Program						
Asset Forfeiture Federal	—	—	—	\$127,889	\$127,889	—%
Asset Forfeiture State	—	—	\$1,677,543	\$1,985,711	\$308,168	18.4%
Auto Insurance Fraud	—	—	\$645,889	\$333,009	\$(312,880)	(48.4)%
Auto Insurance Fraud Urban	—	—	\$247,796	\$247,796	—	—%
Consumer & Environmental Protection Div	—	—	\$2,026,301	\$2,457,883	\$431,582	21.3%
Public Safety Community Improvement	—	—	\$10,000	\$10,011	\$11	0.1%
Real Estate Fraud	—	—	\$5,053,726	\$5,445,658	\$391,932	7.8%
Vehicle Theft DA	—	—	\$124,011	\$253,862	\$129,851	104.7%
Workers Comp Insurance Fraud	—	—	\$737,973	\$662,754	\$(75,219)	(10.2)%
Total Expenditures / Appropriations	—	—	\$10,523,239	\$11,524,573	\$1,001,334	9.5%
Net Financing Uses	—	—	\$10,523,239	\$11,524,573	\$1,001,334	9.5%
Total Revenue	\$5,073,297	—	\$6,369,622	\$6,441,266	\$71,644	1.1%
Use of Fund Balance	\$(5,073,297)	—	\$4,153,617	\$5,083,307	\$929,690	22.4%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	—	—	\$6,369,622	\$6,446,266	\$76,644	1.2%
Appropriation for Contingencies	—	—	\$4,153,617	\$5,078,307	\$924,690	22.3%
Total Expenditures / Appropriations	—	—	\$10,523,239	\$11,524,573	\$1,001,334	9.5%
Net Financing Uses	—	—	\$10,523,239	\$11,524,573	\$1,001,334	9.5%
Revenue						
Fines, Forfeitures & Penalties	\$1,932,224	—	\$2,590,534	\$2,639,245	\$48,711	1.9%
Revenue from Use Of Money & Property	\$(4,958)	—	\$10,000	\$5,000	\$(5,000)	(50.0)%
Intergovernmental Revenues	\$129,851	—	\$1,367,570	\$1,367,570	—	—%
Charges for Services	\$3,016,180	—	\$2,401,518	\$2,429,451	\$27,933	1.2%
Total Revenue	\$5,073,297	—	\$6,369,622	\$6,441,266	\$71,644	1.1%
Use of Fund Balance	\$(5,073,297)	—	\$4,153,617	\$5,083,307	\$929,690	22.4%

Summary of Changes

The Revised Recommended Budget reflects a \$1,001,334 (9.5%) increase in total appropriations, a \$71,644 (1.1%) increase in revenue, and a \$929,690 (22.4%) increase in use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to an increase in interfund transfers to the District Attorney (DA) Budget Unit 5800000 for eligible expenditures and an increase in contingencies as a result of the higher fund balance.

The net increase in revenue is due to an increase in fines, forfeitures, and charges for services. This is partially offset by a decrease in interest income.

Use of Fund Balance reflects a carryover of \$5,083,307 in available balance.

Asset Forfeiture Federal

Program Budget by Object

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

Summary of Changes

The Revised Recommended Budget reflects a \$127,889 (new) increase in total appropriations and use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to an increase in contingencies as a result of the higher fund balance.

Use of Fund Balance reflects a carryover of \$127,889 in available balance.

Asset Forfeiture State

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	—	—	\$767,272	\$777,028	\$9,756	1.3%
Appropriation for Contingencies	—	—	\$910,271	\$1,208,683	\$298,412	32.8%
Total Expenditures / Appropriations	—	—	\$1,677,543	\$1,985,711	\$308,168	18.4%
Net Financing Uses	—	—	\$1,677,543	\$1,985,711	\$308,168	18.4%
Revenue						
Fines, Forfeitures & Penalties	\$1,208,668	—	\$767,272	\$777,028	\$9,756	1.3%
Revenue from Use Of Money & Property	\$15	—	—	—	—	—%
Total Revenue	\$1,208,683	—	\$767,272	\$777,028	\$9,756	1.3%
Use of Fund Balance	\$(1,208,683)	—	\$910,271	\$1,208,683	\$298,412	32.8%

Summary of Changes

The Revised Recommended Budget reflects a \$308,168 (18.4%) increase in total appropriations, a \$9,756 (1.3%) increase in revenue, and a \$298,412 (32.8%) increase in use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to an increase in interfund transfers to the DA Budget Unit 5800000 for eligible expenditures and an increase in contingencies as a result of the higher fund balance.

The increase in revenue is due to additional fines and forfeitures revenue.

Use of Fund Balance reflects a carryover of \$1,208,683 in available balance.

Auto Insurance Fraud

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	—	—	\$333,009	\$333,009	—	—%
Appropriation for Contingencies	—	—	\$312,880	—	\$(312,880)	(100.0)%
Total Expenditures / Appropriations	—	—	\$645,889	\$333,009	\$(312,880)	(48.4)%
Net Financing Uses	—	—	\$645,889	\$333,009	\$(312,880)	(48.4)%
Revenue						
Intergovernmental Revenues	—	—	\$333,009	\$333,009	—	—%
Total Revenue	—	—	\$333,009	\$333,009	—	—%
Use of Fund Balance	—	—	\$312,880	—	\$(312,880)	(100.0)%

Summary of Changes

The Revised Recommended Budget reflects a \$312,880 (48.4%) decrease in total appropriations and a \$312,880 (100%) decrease in use of fund balance from the Approved Recommended Budget.

The decrease in total appropriations is due to a decrease in contingencies as a result of the lower fund balance. Use of Fund Balance reflects a carryover of \$0 in available balance.

Consumer & Environmental Protection Div

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	—	—	\$1,823,262	\$1,862,217	\$38,955	2.1%
Appropriation for Contingencies	—	—	\$203,039	\$595,666	\$392,627	193.4%
Total Expenditures / Appropriations	—	—	\$2,026,301	\$2,457,883	\$431,582	21.3%
Net Financing Uses	—	—	\$2,026,301	\$2,457,883	\$431,582	21.3%
Revenue						
Fines, Forfeitures & Penalties	\$595,666	—	\$1,823,262	\$1,862,217	\$38,955	2.1%
Total Revenue	\$595,666	—	\$1,823,262	\$1,862,217	\$38,955	2.1%
Use of Fund Balance	\$(595,666)	—	\$203,039	\$595,666	\$392,627	193.4%

Summary of Changes

The Revised Recommended Budget reflects a \$431,582 (21.3%) increase in total appropriations, a \$38,955 (2.1%) increase in revenue, and a \$392,627 (193.4%) increase in use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to an increase in interfund transfers to the DA Budget Unit 5800000 for eligible expenditures and an increase in contingencies as a result of the higher fund balance.

The increase in revenue is due to an increase in fines and forfeitures.

Use of Fund Balance reflects a carryover of \$595,666 in available balance.

Public Safety Community Improvement

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	—	—	\$10,000	\$10,000	—	—%
Appropriation for Contingencies	—	—	—	\$11	\$11	—%
Total Expenditures / Appropriations	—	—	\$10,000	\$10,011	\$11	0.1%
Net Financing Uses	—	—	\$10,000	\$10,011	\$11	0.1%
Revenue						
Revenue from Use Of Money & Property	\$(5,000)	—	\$10,000	\$5,000	\$(5,000)	(50.0)%
Total Revenue	\$(5,000)	—	\$10,000	\$5,000	\$(5,000)	(50.0)%
Use of Fund Balance	\$5,000	—	—	\$5,011	\$5,011	—%

Summary of Changes

The Revised Recommended Budget reflects an \$11 (0.1%) increase in total appropriations, a \$5,000 (50.0%) decrease in revenue, and a \$5,011 (new) increase in use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due an increase in contingencies as a result of the higher fund balance.

The decrease in revenue is due to a decrease in interest income.

Use of Fund Balance reflects a carryover of \$5,011 in available balance.

Real Estate Fraud

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	—	—	\$2,401,518	\$2,429,451	\$27,933	1.2%
Appropriation for Contingencies	—	—	\$2,652,208	\$3,016,207	\$363,999	13.7%
Total Expenditures / Appropriations	—	—	\$5,053,726	\$5,445,658	\$391,932	7.8%
Net Financing Uses	—	—	\$5,053,726	\$5,445,658	\$391,932	7.8%
Revenue						
Revenue from Use Of Money & Property	\$27	—	—	—	—	—%
Charges for Services	\$3,016,180	—	\$2,401,518	\$2,429,451	\$27,933	1.2%
Total Revenue	\$3,016,207	—	\$2,401,518	\$2,429,451	\$27,933	1.2%
Use of Fund Balance	\$(3,016,207)	—	\$2,652,208	\$3,016,207	\$363,999	13.7%

Summary of Changes

The Revised Recommended Budget reflects a \$391,932 (7.8%) increase in total appropriations, a \$27,933 (1.2%) increase in revenue, and a \$363,999 (13.7%) increase in use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to an increase in interfund transfers to the DA Budget Unit 5800000 for eligible expenditures and an increase in contingencies as a result of the higher fund balance.

The increase in revenue is due to additional service fees from real estate filings.

Use of Fund Balance reflects a carryover of \$3,016,207 in available balance.

Vehicle Theft DA

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	—	—	\$124,011	\$124,011	—	—%
Appropriation for Contingencies	—	—	—	\$129,851	\$129,851	—%
Total Expenditures / Appropriations	—	—	\$124,011	\$253,862	\$129,851	104.7%
Net Financing Uses	—	—	\$124,011	\$253,862	\$129,851	104.7%
Revenue						
Intergovernmental Revenues	\$129,851	—	\$124,011	\$124,011	—	—%
Total Revenue	\$129,851	—	\$124,011	\$124,011	—	—%
Use of Fund Balance	\$(129,851)	—	—	\$129,851	\$129,851	—%

Summary of Changes

The Revised Recommended Budget reflects a \$129,851 (104.7%) increase in total appropriations and a \$129,851 (new) increase in use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to an increase in contingencies as a result of the higher fund balance.

Use of Fund Balance reflects a carryover of \$129,851 in available balance.

Workers Comp Insurance Fraud

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	—	—	\$662,754	\$662,754	—	—%
Appropriation for Contingencies	—	—	\$75,219	—	\$(75,219)	(100.0)%
Total Expenditures / Appropriations	—	—	\$737,973	\$662,754	\$(75,219)	(10.2)%
Net Financing Uses	—	—	\$737,973	\$662,754	\$(75,219)	(10.2)%
Revenue						
Intergovernmental Revenues	—	—	\$662,754	\$662,754	—	—%
Total Revenue	—	—	\$662,754	\$662,754	—	—%
Use of Fund Balance	—	—	\$75,219	—	\$(75,219)	(100.0)%

Summary of Changes

The Revised Recommended Budget reflects a \$75,219 (10.2%) decrease in total appropriations and a \$75,219 (100.0%) decrease in use of fund balance from the Approved Recommended Budget.

The decrease in total appropriations is due to a decrease in contingencies as a result of the lower fund balance. Use of Fund Balance reflects a carryover of \$0 in available balance.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Department Appropriations by Program						
Contract & Regional Services	\$76,515,489	\$83,022,302	\$85,918,563	\$92,589,188	\$6,670,625	7.8%
Correctional Services	\$209,961,560	\$231,792,808	\$240,663,183	\$244,588,847	\$3,925,664	1.6%
Department and Support Services	\$94,639,914	\$78,959,494	\$85,133,991	\$86,304,872	\$1,170,881	1.4%
Field and Investigative Services	\$191,807,509	\$211,191,755	\$211,548,270	\$214,860,674	\$3,312,404	1.6%
Office of the Sheriff	\$11,419,870	\$12,328,348	\$12,269,702	\$12,453,205	\$183,503	1.5%
Total Expenditures / Appropriations	\$584,344,341	\$617,294,707	\$635,533,709	\$650,796,786	\$15,263,077	2.4%
Total Reimbursements	\$(206,189,322)	\$(192,920,886)	\$(218,636,687)	\$(242,802,769)	\$(24,166,082)	11.1%
Net Financing Uses	\$378,155,018	\$424,373,821	\$416,897,022	\$407,994,017	\$(8,903,005)	(2.1)%
Total Revenue	\$94,941,491	\$103,411,929	\$100,314,716	\$97,616,793	\$(2,697,923)	(2.7)%
Net County Cost	\$283,213,527	\$320,961,892	\$316,582,306	\$310,377,224	\$(6,205,082)	(2.0)%
Positions	2,156.5	2,151.0	2,162.5	2,187.5	25.0	1.2%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$481,034,270	\$501,973,717	\$511,606,736	\$524,680,220	\$13,073,484	2.6%
Services & Supplies	\$90,670,728	\$101,867,679	\$113,408,888	\$114,820,879	\$1,411,991	1.2%
Other Charges	\$1,052,078	\$1,190,511	\$1,029,262	\$1,427,777	\$398,515	38.7%
Equipment	\$2,509,220	\$3,322,541	\$397,536	\$776,623	\$379,087	95.4%
Interfund Charges	\$859,815	\$267,622	\$267,527	\$267,527	—	—%
Intrafund Charges	\$8,218,231	\$8,672,637	\$8,823,760	\$8,823,760	—	—%
Total Expenditures / Appropriations	\$584,344,341	\$617,294,707	\$635,533,709	\$650,796,786	\$15,263,077	2.4%
Intrafund Reimbursements Within Programs	\$(716,368)	\$(809,644)	\$(946,578)	\$(946,578)	—	—%
Intrafund Reimbursements Between Programs	\$(2,531,570)	\$(2,597,360)	\$(2,583,327)	\$(2,583,327)	—	—%
Semi-Discretionary Reimbursements	\$(191,047,978)	\$(176,983,923)	\$(198,140,725)	\$(215,223,336)	\$(17,082,611)	8.6%
Other Reimbursements	\$(11,893,406)	\$(12,529,959)	\$(16,966,057)	\$(24,049,528)	\$(7,083,471)	41.8%
Total Reimbursements	\$(206,189,322)	\$(192,920,886)	\$(218,636,687)	\$(242,802,769)	\$(24,166,082)	11.1%
Net Financing Uses	\$378,155,018	\$424,373,821	\$416,897,022	\$407,994,017	\$(8,903,005)	(2.1)%
Revenue						
Taxes	\$1,702,235	\$1,300,000	—	—	—	—%
Licenses, Permits & Franchises	\$1,911,614	\$1,961,100	\$1,892,562	\$1,892,562	—	—%
Fines, Forfeitures & Penalties	\$1,138,275	\$1,381,300	\$1,101,800	\$1,101,800	—	—%
Revenue from Use Of Money & Property	\$1,449	—	—	—	—	—%
Intergovernmental Revenues	\$48,417,737	\$58,581,826	\$54,732,463	\$56,080,981	\$1,348,518	2.5%
Charges for Services	\$39,808,916	\$36,401,647	\$42,345,691	\$38,299,250	\$(4,046,441)	(9.6)%
Miscellaneous Revenues	\$1,956,217	\$3,786,056	\$242,200	\$242,200	—	—%
Other Financing Sources	\$5,048	—	—	—	—	—%
Total Revenue	\$94,941,491	\$103,411,929	\$100,314,716	\$97,616,793	\$(2,697,923)	(2.7)%
Net County Cost	\$283,213,527	\$320,961,892	\$316,582,306	\$310,377,224	\$(6,205,082)	(2.0)%
Positions	2,156.5	2,151.0	2,162.5	2,187.5	25.0	1.2%

Summary of Changes

The Revised Recommended Budget reflects a \$15,263,077 (2.4%) increase in total appropriations, a \$24,166,082 (11.1%) increase in reimbursements, a \$2,697,923 (2.7%) decrease in revenue, and a \$6,205,082 (2.0%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated personnel costs.
- The re-budgeting of expenditures for unspent grant funds and items ordered and not received by fiscal year end due to supply chain issues.
- An increase in grant funds from the State Homeland Security Grant Program (SHSGP) and the Department of State Parks and Recreation, Division of Boating and Waterways (DBAW).
- The shift of appropriations from the services and supplies accounts to the equipment accounts to purchase replacement equipment.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in reimbursements is due to:

- A net increase in Proposition 172 and Realignment funding.
- Pass-through of the SHSGP grant from the County Office of Emergency Services.
- An increase in restricted revenue from the Community Facilities District 2005-01 and an advancement of grant funds being budgeted in the Sheriff Restricted Revenue budget unit (BU 7408000) and transferred into this budget unit for eligible expenditures.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The net decrease in revenue is due to:

- A reduction in the United States Marshal service contract at the Main Jail.
- An increase in revenue for the Jail Based Competency Treatment Program.
- Re-budgeting revenue for unspent grant funds and items ordered but not received by fiscal year end due to supply chain issues.
- An increase in grant funding from DBAW as stated above.
- An anticipated increase in negotiated personnel costs.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

Position counts have increased by 25.0 FTE from the Approved Recommended Budget due to:

- 25.0 FTE total additions included in recommended growth requests.

Summary of September Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Contract & Regional Services	5,260,658	(4,810,658)	450,000	—	21.0
Correctional Services	618,748	—	—	618,748	4.0

Contract & Regional Services

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$68,769,227	\$74,921,254	\$77,267,898	\$82,448,133	\$5,180,235	6.7%
Services & Supplies	\$6,213,658	\$6,550,352	\$7,134,525	\$8,167,400	\$1,032,875	14.5%
Other Charges	—	—	—	\$398,515	\$398,515	—%
Equipment	\$67,922	\$161,802	\$31,500	\$90,500	\$59,000	187.3%
Intrafund Charges	\$1,464,681	\$1,388,894	\$1,484,640	\$1,484,640	—	—%
Total Expenditures / Appropriations	\$76,515,489	\$83,022,302	\$85,918,563	\$92,589,188	\$6,670,625	7.8%
Total Reimbursements within Program	\$(551,065)	\$(392,436)	\$(500,000)	\$(500,000)	—	—%
Semi Discretionary Reimbursements	\$(32,637,845)	\$(33,357,597)	\$(36,227,314)	\$(38,302,843)	\$(2,075,529)	5.7%
Other Reimbursements	\$(5,714,561)	\$(6,367,271)	\$(6,279,882)	\$(11,090,540)	\$(4,810,658)	76.6%
Total Reimbursements	\$(38,903,472)	\$(40,117,304)	\$(43,007,196)	\$(49,893,383)	\$(6,886,187)	16.0%
Net Financing Uses	\$37,612,017	\$42,904,998	\$42,911,367	\$42,695,805	\$(215,562)	(0.5)%
Revenue						
Fines, Forfeitures & Penalties	\$1,133,649	\$1,380,000	\$1,100,000	\$1,100,000	—	—%
Intergovernmental Revenues	\$4,558,114	\$4,589,843	\$4,467,251	\$4,586,742	\$119,491	2.7%
Charges for Services	\$21,119,830	\$20,665,131	\$22,150,379	\$22,600,379	\$450,000	2.0%
Miscellaneous Revenues	\$115,441	\$200,000	—	—	—	—%
Total Revenue	\$26,927,034	\$26,834,974	\$27,717,630	\$28,287,121	\$569,491	2.1%
Net County Cost	\$10,684,983	\$16,070,024	\$15,193,737	\$14,408,684	\$(785,053)	(5.2)%
Positions	313.0	314.0	315.0	336.0	21.0	6.7%

Summary of Changes

The Revised Recommended Budget reflects a \$6,670,625 (7.8%) increase in total appropriations, a \$6,886,187 (16.0%) increase in reimbursements, a \$569,491 (2.1%) increase in revenue, and a \$785,053 (5.2%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated personnel costs.

- The shift of appropriations from the services and supplies accounts to the equipment accounts to purchase replacement equipment.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

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

The increase in revenue is due to:

- An anticipated increase in negotiated personnel costs.
- Recommended growth detailed later in this section.

September Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
SSO - Add 18.0 FTE for Security Services for DCFAS at Branch Center Road Bldg - Contract & Regional Services					
	4,810,658	(4,810,658)	—	—	18.0
Add 18.0 FTE positions (1.0 Sheriff Lieutenant, 1.0 Deputy Sheriff, 2.0 Sheriff Sergeant, 3.0 Deputy Sheriff, 10.0 Sheriff Security Officer, 1.0 Sheriff Records Officer 1) and 7 vehicles for enhanced security services at the Centralized Placement Support Unit for the Department of Child, Family and Adult Services (DCFAS). This request is funded by a reimbursement from DCFAS (BU 7800000).					
SSO Add 3.0 FTE for Additional Security at 700 H St - Contract & Regional Services					
	450,000	—	450,000	—	3.0
Add 3.0 FTE Sheriff Security Officer positions for security at 700 H Street. This request is in response to the increasing need for a larger security presence in the downtown area. These positions will provide assistance to public employees and members of the public at later hours, and provide security for public meetings. This request is contingent upon approval of a linked growth request in the General Services budget (BU 7000000).					

Correctional Services

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$171,491,325	\$190,562,996	\$194,853,054	\$198,649,380	\$3,796,326	1.9%
Services & Supplies	\$34,858,690	\$38,191,246	\$42,981,376	\$43,102,714	\$121,338	0.3%
Other Charges	\$1,037,078	\$1,027,261	\$1,027,262	\$1,027,262	—	—%
Equipment	\$84,246	—	—	\$8,000	\$8,000	—%
Interfund Charges	\$592,193	—	—	—	—	—%
Intrafund Charges	\$1,898,027	\$2,011,305	\$1,801,491	\$1,801,491	—	—%
Total Expenditures / Appropriations	\$209,961,560	\$231,792,808	\$240,663,183	\$244,588,847	\$3,925,664	1.6%
Total Reimbursements between Programs	\$(143,707)	\$(217,347)	\$(200,895)	\$(200,895)	—	—%
Semi Discretionary Reimbursements	\$(76,663,420)	\$(78,062,452)	\$(89,326,993)	\$(99,325,005)	\$(9,998,012)	11.2%
Other Reimbursements	\$(495,630)	\$(629,581)	\$(518,314)	\$(1,804,949)	\$(1,286,635)	248.2%
Total Reimbursements	\$(77,302,756)	\$(78,909,380)	\$(90,046,202)	\$(101,330,849)	\$(11,284,647)	12.5%
Net Financing Uses	\$132,658,803	\$152,883,428	\$150,616,981	\$143,257,998	\$(7,358,983)	(4.9)%
Revenue						
Taxes	\$2,235	—	—	—	—	—%
Revenue from Use Of Money & Property	\$1,449	—	—	—	—	—%
Intergovernmental Revenues	\$2,576,063	\$3,344,730	\$1,972,700	\$2,710,400	\$737,700	37.4%
Charges for Services	\$15,833,403	\$15,317,788	\$17,590,915	\$13,094,474	\$(4,496,441)	(25.6)%
Miscellaneous Revenues	\$(9,156)	\$400	\$900	\$900	—	—%
Other Financing Sources	\$52	—	—	—	—	—%
Total Revenue	\$18,404,046	\$18,662,918	\$19,564,515	\$15,805,774	\$(3,758,741)	(19.2)%
Net County Cost	\$114,254,758	\$134,220,510	\$131,052,466	\$127,452,224	\$(3,600,242)	(2.7)%
Positions	863.0	860.0	867.0	871.0	4.0	0.5%

Summary of Changes

The Revised Recommended Budget reflects a \$3,925,664 (1.6%) increase in total appropriations, an \$11,284,647 (12.5%) increase in reimbursements, a \$3,758,741 (19.2%) decrease in revenue, and a \$3,600,242 (2.7%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated personnel costs.
- The shift of appropriations from the services and supplies accounts to the equipment accounts to purchase replacement equipment.
- The re-budgeting of unspent grant funds and items ordered and not received by fiscal year end due to supply chain issues.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- An increase in Proposition 172 and Realignment funding.
- An advancement of grant funds being budgeted in the Sheriff Restricted Revenue budget unit (BU 7408000) and transferred into this budget unit for eligible expenditures.

The net decrease in revenue is due to:

- A reduction in the United States Marshal service contract at the Main Jail.
- Re-budgeting revenue for unspent grant funds and items ordered but not received by fiscal year end due to supply chain issues.
- An anticipated increase in negotiated personnel costs.

September Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
SSO Add 4 FTE Deputy Sheriff Positions at RCCC IOP - Correctional Services					
	618,748	—	—	618,748	4.0

Add 4.0 FTE Deputy Sheriff positions for Mays Consent Decree. The positions are needed to provide expanded mental health services to the county jail inmate population. The new High Security Intensive Outpatient Program (IOP) was agreed to by the County in the Memorandum of Agreement "Mental Health and Suicide Prevention Remedial Measures Implementation".

Department and Support Services

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$70,978,675	\$55,165,401	\$57,741,585	\$58,912,466	\$1,170,881	2.0%
Services & Supplies	\$21,125,424	\$20,928,560	\$25,590,035	\$25,430,035	\$(160,000)	(0.6)%
Equipment	\$1,222,100	\$1,248,415	\$10,000	\$170,000	\$160,000	1,600.0%
Intrafund Charges	\$1,313,713	\$1,617,118	\$1,792,371	\$1,792,371	—	—%
Total Expenditures / Appropriations	\$94,639,914	\$78,959,494	\$85,133,991	\$86,304,872	\$1,170,881	1.4%
Total Reimbursements within Program	—	\$(110,279)	\$(139,649)	\$(139,649)	—	—%
Total Reimbursements between Programs	\$(2,283,140)	\$(2,270,313)	\$(2,272,732)	\$(2,272,732)	—	—%
Semi Discretionary Reimbursements	\$(31,297,015)	\$(22,329,977)	\$(24,716,028)	\$(26,587,573)	\$(1,871,545)	7.6%
Other Reimbursements	\$(1,078,953)	\$(999,501)	\$(4,690,074)	\$(4,690,074)	—	—%
Total Reimbursements	\$(34,659,108)	\$(25,710,070)	\$(31,818,483)	\$(33,690,028)	\$(1,871,545)	5.9%
Net Financing Uses	\$59,980,806	\$53,249,424	\$53,315,508	\$52,614,844	\$(700,664)	(1.3)%
Revenue						
Licenses, Permits & Franchises	\$1,362,000	\$1,500,000	\$1,391,462	\$1,391,462	—	—%
Intergovernmental Revenues	\$2,985,900	\$2,980,175	\$657,200	\$850,970	\$193,770	29.5%
Charges for Services	\$710,043	\$413,728	\$599,897	\$599,897	—	—%
Miscellaneous Revenues	\$1,215,977	\$1,343,656	\$6,300	\$6,300	—	—%
Other Financing Sources	\$4,996	—	—	—	—	—%
Total Revenue	\$6,278,916	\$6,237,559	\$2,654,859	\$2,848,629	\$193,770	7.3%
Net County Cost	\$53,701,890	\$47,011,865	\$50,660,649	\$49,766,215	\$(894,434)	(1.8)%
Positions	315.0	315.0	316.0	316.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$1,170,881 (1.4%) increase in total appropriations, a \$1,871,545 (5.9%) increase in reimbursements, a \$193,770 (7.3%) increase in revenue, and an \$894,434 (1.8%) decrease in net county cost from the Approved Recommended Budget.

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

The net increase in total appropriations is due to:

- An anticipated increase in negotiated personnel costs.
- The shift of appropriations from the services and supplies accounts to the equipment accounts to purchase replacement equipment.

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

The increase in revenue is due to an anticipated increase in negotiated personnel costs.

Field and Investigative Services

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$161,289,630	\$172,655,248	\$172,687,593	\$175,430,132	\$2,742,539	1.6%
Services & Supplies	\$26,003,193	\$33,068,359	\$34,513,883	\$34,931,661	\$417,778	1.2%
Other Charges	\$15,000	\$161,250	—	—	—	—%
Equipment	\$715,527	\$1,412,324	\$356,036	\$508,123	\$152,087	42.7%
Interfund Charges	\$267,622	\$267,622	\$267,527	\$267,527	—	—%
Intrafund Charges	\$3,516,537	\$3,626,952	\$3,723,231	\$3,723,231	—	—%
Total Expenditures / Appropriations	\$191,807,509	\$211,191,755	\$211,548,270	\$214,860,674	\$3,312,404	1.6%
Total Reimbursements within Program	\$(165,303)	\$(306,929)	\$(306,929)	\$(306,929)	—	—%
Total Reimbursements between Programs	\$(104,724)	\$(109,700)	\$(109,700)	\$(109,700)	—	—%
Semi Discretionary Reimbursements	\$(48,598,707)	\$(41,320,360)	\$(44,929,300)	\$(47,844,119)	\$(2,914,819)	6.5%
Other Reimbursements	\$(2,163,638)	\$(1,108,218)	\$(2,877,573)	\$(3,863,751)	\$(986,178)	34.3%
Total Reimbursements	\$(51,032,372)	\$(42,845,207)	\$(48,223,502)	\$(52,124,499)	\$(3,900,997)	8.1%
Net Financing Uses	\$140,775,137	\$168,346,548	\$163,324,768	\$162,736,175	\$(588,593)	(0.4)%
Revenue						
Taxes	\$1,700,000	\$1,300,000	—	—	—	—%
Fines, Forfeitures & Penalties	\$4,626	\$1,300	\$1,800	\$1,800	—	—%
Intergovernmental Revenues	\$38,142,115	\$47,667,078	\$47,340,828	\$47,625,466	\$284,638	0.6%
Charges for Services	\$2,145,641	\$5,000	\$2,004,500	\$2,004,500	—	—%
Miscellaneous Revenues	\$633,405	\$2,200,000	\$235,000	\$235,000	—	—%
Total Revenue	\$42,625,787	\$51,173,378	\$49,582,128	\$49,866,766	\$284,638	0.6%
Net County Cost	\$98,149,350	\$117,173,170	\$113,742,640	\$112,869,409	\$(873,231)	(0.8)%
Positions	630.5	628.0	629.5	629.5	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$3,312,404 (1.6%) increase in total appropriations, a \$3,900,997 (8.1%) increase in reimbursements, a \$284,638 (0.6%) increase in revenue, and an \$873,231 (0.8%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated personnel costs.
- The re-budgeting of expenditures for unspent grant funds and items ordered and not received by fiscal year end due to supply chain issues.
- An increase in grant funds from the SHSGP and the DBAW.

The increase in reimbursements is due to:

- A net increase in Proposition 172 and Realignment funding.
- An increase in restricted revenue from the Community Facilities District 2005-01 being budgeted in the Sheriff Restricted Revenue budget unit (BU 7408000) and transferred into this budget unit for eligible expenditures.
- Pass-through of the SHSGP grant from the County Office of Emergency Services.

The increase in revenue is due to:

- Re-budgeting revenue for unspent grant funds and items ordered but not received by fiscal year end due to supply chain issues.
- An increase in grant funds from the DBAW.
- An anticipated increase in negotiated personnel costs.

Office of the Sheriff

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$8,505,412	\$8,668,818	\$9,056,606	\$9,240,109	\$183,503	2.0%
Services & Supplies	\$2,469,763	\$3,129,162	\$3,189,069	\$3,189,069	—	—%
Other Charges	—	\$2,000	\$2,000	\$2,000	—	—%
Equipment	\$419,424	\$500,000	—	—	—	—%
Intrafund Charges	\$25,271	\$28,368	\$22,027	\$22,027	—	—%
Total Expenditures / Appropriations	\$11,419,870	\$12,328,348	\$12,269,702	\$12,453,205	\$183,503	1.5%
Semi Discretionary Reimbursements	\$(1,850,992)	\$(1,913,537)	\$(2,941,090)	\$(3,163,796)	\$(222,706)	7.6%
Other Reimbursements	\$(2,440,624)	\$(3,425,388)	\$(2,600,214)	\$(2,600,214)	—	—%
Total Reimbursements	\$(4,291,615)	\$(5,338,925)	\$(5,541,304)	\$(5,764,010)	\$(222,706)	4.0%
Net Financing Uses	\$7,128,255	\$6,989,423	\$6,728,398	\$6,689,195	\$(39,203)	(0.6)%
Revenue						
Licenses, Permits & Franchises	\$549,614	\$461,100	\$501,100	\$501,100	—	—%
Intergovernmental Revenues	\$155,545	—	\$294,484	\$307,403	\$12,919	4.4%
Miscellaneous Revenues	\$549	\$42,000	—	—	—	—%
Total Revenue	\$705,708	\$503,100	\$795,584	\$808,503	\$12,919	1.6%
Net County Cost	\$6,422,546	\$6,486,323	\$5,932,814	\$5,880,692	\$(52,122)	(0.9)%
Positions	35.0	34.0	35.0	35.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$183,503 (1.5%) increase in total appropriations, a \$222,706 (4.0%) increase in reimbursements, a \$12,919 (1.6%) increase in revenue, and a \$52,122 (0.9%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations and revenue is due to an anticipated increase in negotiated personnel costs.

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

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Department Appropriations by Program						
Advancement Grant	—	—	—	\$1,286,635	\$1,286,635	—%
Asset Forfeiture	\$800,543	\$228,788	\$428,889	\$428,889	—	—%
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	\$1,800,000	\$500,000	38.5%
Civil Process (Tucker) Fees	\$2,143,191	\$2,943,734	\$2,280,705	\$2,280,705	—	—%
Gun Violence Reduction	—	—	\$336,084	\$336,084	—	—%
Training Fees	—	—	\$655,200	\$655,200	—	—%
Vehicle Theft	—	—	\$685,600	\$685,600	—	—%
Work Release	—	—	\$150,000	\$150,000	—	—%
Total Expenditures / Appropriations	\$2,943,733	\$3,172,522	\$8,831,216	\$10,617,851	\$1,786,635	20.2%
Net Financing Uses	\$2,943,733	\$3,172,522	\$8,831,216	\$10,617,851	\$1,786,635	20.2%
Total Revenue	\$4,354,779	\$1,710,000	\$4,903,000	\$6,141,006	\$1,238,006	25.2%
Use of Fund Balance	\$(1,411,046)	\$1,462,522	\$3,928,216	\$4,476,845	\$548,629	14.0%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	\$2,943,733	\$3,172,522	\$8,831,216	\$10,617,851	\$1,786,635	20.2%
Total Expenditures / Appropriations	\$2,943,733	\$3,172,522	\$8,831,216	\$10,617,851	\$1,786,635	20.2%
Net Financing Uses	\$2,943,733	\$3,172,522	\$8,831,216	\$10,617,851	\$1,786,635	20.2%
Revenue						
Taxes	\$(11,172)	—	\$1,300,000	\$1,765,054	\$465,054	35.8%
Fines, Forfeitures & Penalties	\$825,522	\$310,000	—	—	—	—%
Revenue from Use Of Money & Property	\$41,823	—	—	—	—	—%
Intergovernmental Revenues	\$2,058,256	—	\$1,480,000	\$2,151,558	\$671,558	45.4%
Charges for Services	\$1,514,528	\$1,400,000	\$2,083,000	\$2,083,000	—	—%
Miscellaneous Revenues	\$(74,177)	—	\$40,000	\$141,394	\$101,394	253.5%
Total Revenue	\$4,354,779	\$1,710,000	\$4,903,000	\$6,141,006	\$1,238,006	25.2%
Use of Fund Balance	\$(1,411,046)	\$1,462,522	\$3,928,216	\$4,476,845	\$548,629	14.0%

Summary of Changes

The Revised Recommended Budget reflects a \$1,786,635 (20.2%) increase in total appropriations, a \$1,238,006 (25.2%) increase in revenue, and a \$548,629 (14.0%) increase in use of fund balance from the Approved Recommended Budget.

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

The increase in revenue is due to additional revenue from the Community Facilities District 2005-01, an increase in fee revenue for the CAL-ID 11 and Vehicle Theft programs, and an increase in miscellaneous revenue for the Central Valley Information Sharing System.

Use of Fund Balance reflects the net of a carryover of \$10,156,301 in available balance, a reserve release of \$1,447,054, and a provision for reserve of \$7,126,510. Reserve changes from the prior year Adopted Budget are detailed below:

- Gun Violence Grant Reserve has increased by \$551,191.
- Asset Forfeiture Reserve has decreased by a **net** of \$514,196.
- Civil Process Fees Reserve has decreased by 370,049.
- Crime Prevention Reserve has increased by \$227.
- CAL-ID 13 Reserve has increased by \$206,503.
- CAL-ID 15 Reserve has increased by \$2,927,555.

- Training Fees Reserve has increased by \$2,739,805.
- Work Release Reserve has increased by \$138,420.

Advancement Grant

Program Budget by Object

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

Summary of Changes

The Revised Recommended Budget reflects a \$1,286,635 (new) increase in total appropriations and use of fund balance from the Approved Recommended Budget.

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

Use of Fund Balance reflects a carryover of \$1,286,635 in available fund balance.

Asset Forfeiture

Program Budget by Object

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

Summary of Changes

There are no net changes from the Approved Recommended Budget.

Use of Fund Balance reflects the net of a carryover of -\$85,307 in available balance, a reserve release of \$1,077,005 and a provision for reserve of \$562,809.

CAL-ID 11

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	—	—	\$2,516,393	\$2,516,393	—	—%
Total Expenditures / Appropriations	—	—	\$2,516,393	\$2,516,393	—	—%
Net Financing Uses	—	—	\$2,516,393	\$2,516,393	—	—%
Revenue						
Fines, Forfeitures & Penalties	\$(38,117)	—	—	—	—	—%
Intergovernmental Revenues	—	—	\$180,000	\$759,466	\$579,466	321.9%
Total Revenue	\$(38,117)	—	\$180,000	\$759,466	\$579,466	321.9%
Use of Fund Balance	\$38,117	—	\$2,336,393	\$1,756,927	\$(579,466)	(24.8)%

Summary of Changes

The Revised Recommended Budget reflects a \$579,466 (321.9%) increase in revenue and a \$579,466 (24.8%) decrease in use of fund balance from the Approved Recommended Budget.

The increase in revenue is due to an increase in fees revenue for the CAL-ID 11 program.

Use of Fund Balance reflects a carryover of \$1,756,927 in available balance.

CAL-ID 13

Program Budget by Object

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

Summary of Changes

There are no net changes from the Approved Recommended Budget.

Use of Fund Balance reflects the net of a carryover of \$366,718 in available balance and a provision for reserve of \$206,503.

CAL-ID 15

Program Budget by Object

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

Summary of Changes

There are no net changes from the Approved Recommended Budget.

Use of Fund Balance reflects the net of a carryover of \$1,678,245 in available balance and a provision for reserve of \$2,927,555.

Central Valley Information Sharing System

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	—	—	\$226,440	\$226,440	—	—%
Total Expenditures / Appropriations	—	—	\$226,440	\$226,440	—	—%
Net Financing Uses	—	—	\$226,440	\$226,440	—	—%
Revenue						
Miscellaneous Revenues	\$(74,177)	—	\$40,000	\$141,394	\$101,394	253.5%
Total Revenue	\$(74,177)	—	\$40,000	\$141,394	\$101,394	253.5%
Use of Fund Balance	\$74,177	—	\$186,440	\$85,046	\$(101,394)	(54.4)%

Summary of Changes

The Revised Recommended Budget reflects a \$101,394 (253.5%) increase in revenue and a \$101,394 (54.4%) decrease in use of fund balance from the Approved Recommended Budget.

The increase in revenue is due to an increase in funding for the Central Valley Information Sharing System.

Use of Fund Balance reflects a carryover of \$85,046 in available balance.

CFD Fees

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	—	—	\$1,300,000	\$1,800,000	\$500,000	38.5%
Total Expenditures / Appropriations	—	—	\$1,300,000	\$1,800,000	\$500,000	38.5%
Net Financing Uses	—	—	\$1,300,000	\$1,800,000	\$500,000	38.5%
Revenue						
Taxes	\$(11,172)	—	\$1,300,000	\$1,765,054	\$465,054	35.8%
Total Revenue	\$(11,172)	—	\$1,300,000	\$1,765,054	\$465,054	35.8%
Use of Fund Balance	\$11,172	—	—	\$34,946	\$34,946	—%

Summary of Changes

The Revised Recommended Budget reflects a \$500,000 (38.5%) increase in total appropriations, a \$465,054 (35.8%) increase in revenue, and a \$34,946 (new) increase in use of fund balance from the Approved Recommended Budget.

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

The increase in revenue is due to an increase in taxes from the Community Facilities District 2005-01.

Use of Fund Balance reflects a carryover of \$34,946 in available balance.

Civil Process (Tucker) Fees

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	\$2,143,191	\$2,943,734	\$2,280,705	\$2,280,705	—	—%
Total Expenditures / Appropriations	\$2,143,191	\$2,943,734	\$2,280,705	\$2,280,705	—	—%
Net Financing Uses	\$2,143,191	\$2,943,734	\$2,280,705	\$2,280,705	—	—%
Revenue						
Charges for Services	\$1,418,115	\$1,400,000	\$1,092,000	\$1,092,000	—	—%
Total Revenue	\$1,418,115	\$1,400,000	\$1,092,000	\$1,092,000	—	—%
Use of Fund Balance	\$725,076	\$1,543,734	\$1,188,705	\$1,188,705	—	—%

Summary of Changes

There are no net changes from the Approved Recommended Budget.

Use of Fund Balance reflects the net of a carryover of \$818,656 in available balance and a reserve release of \$370,049.

Crime Prevention

Program Budget by Object

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

Summary of Changes

There are no net changes from the Approved Recommended Budget.

Use of Fund Balance reflects the net of a carryover of \$227 in available balance and a provision for reserve of \$227.

Gun Violence Reduction

Program Budget by Object

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

Summary of Changes

There are no net changes from the Approved Recommended Budget.

Use of Fund Balance reflects the net of a carryover of \$887,275 in available balance and a provision for reserve of \$551,191.

Training Fees

Program Budget by Object

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

Summary of Changes

There are no net changes from the Approved Recommended Budget.

Use of Fund Balance reflects the net of a carryover of \$2,645,005 in available balance and a provision for reserve of \$2,739,805.

Vehicle Theft

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	—	—	\$685,600	\$685,600	—	—%
Total Expenditures / Appropriations	—	—	\$685,600	\$685,600	—	—%
Net Financing Uses	—	—	\$685,600	\$685,600	—	—%
Revenue						
Intergovernmental Revenues	\$593,508	—	—	\$92,092	\$92,092	—%
Total Revenue	\$593,508	—	—	\$92,092	\$92,092	—%
Use of Fund Balance	\$(593,508)	—	\$685,600	\$593,508	\$(92,092)	(13.4)%

Summary of Changes

The Revised Recommended Budget reflects a \$92,092 (new) increase in revenue and a \$92,092 (13.4%) decrease in use of fund balance from the Approved Recommended Budget.

The increase in revenue is due to an increase in fee revenue for the vehicle theft program.

Use of Fund Balance reflects a carryover of \$593,508 in available balance.

Work Release

Program Budget by Object

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

Summary of Changes

There are no net changes from the Approved Recommended Budget.

Use of Fund Balance reflects the net of a carryover of \$88,420 in available balance and a provision for reserve of \$138,420.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Department Appropriations by Program						
DOJ Asset Forfeiture	\$538,000	—	—	—	—	—%
Total Expenditures / Appropriations	\$538,000	—	—	—	—	—%
Net Financing Uses	\$538,000	—	—	—	—	—%
Total Revenue	\$538,006	\$250,000	—	—	—	—%
Use of Fund Balance	\$(6)	\$(250,000)	—	—	—	—%

Budget Unit – Budget by Object

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

Summary of Changes

There are no net changes from the Approved Recommended Budget.

Use of Fund Balance reflects the net of a carryover of -\$249,994 in available balance and a reserve release of \$249,994. Reserve changes from the prior year Adopted Budget are detailed below:

- Sheriff – DOJ Asset Forfeiture Reserve has decreased \$249,994.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Department Appropriations by Program						
Jail Industry	—	—	\$233,442	\$326,754	\$93,312	40.0%
Total Expenditures / Appropriations	—	—	\$233,442	\$326,754	\$93,312	40.0%
Net Financing Uses	—	—	\$233,442	\$326,754	\$93,312	40.0%
Total Revenue	—	—	\$233,442	\$233,442	—	—%
Use of Fund Balance	—	—	—	\$93,312	\$93,312	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	—	—	—	\$1,800	\$1,800	—%
Services & Supplies	—	—	\$233,442	\$315,138	\$81,696	35.0%
Other Charges	—	—	—	\$9,816	\$9,816	—%
Total Expenditures / Appropriations	—	—	\$233,442	\$326,754	\$93,312	40.0%
Net Financing Uses	—	—	\$233,442	\$326,754	\$93,312	40.0%
Revenue						
Taxes	—	—	\$3,500	\$3,500	—	—%
Revenue from Use Of Money & Property	—	—	\$1,200	\$1,200	—	—%
Charges for Services	—	—	\$228,742	\$228,742	—	—%
Total Revenue	—	—	\$233,442	\$233,442	—	—%
Use of Fund Balance	—	—	—	\$93,312	\$93,312	—%

Summary of Changes

The Revised Recommended Budget reflects a \$93,312 (40.0%) increase in total appropriations and a \$93,312 (new) increase in use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to additional expenditures for the Jail Industries Program.

Use of Fund Balance reflects a carryover of \$93,312 in available fund balance.