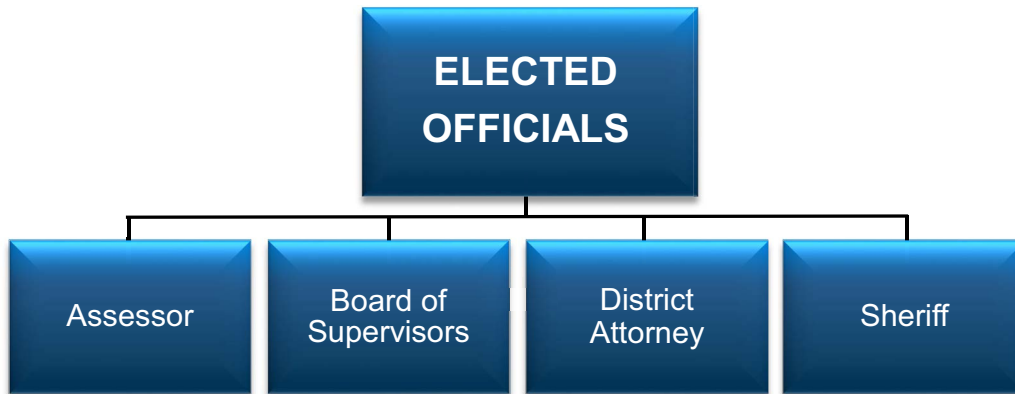


## Table of Contents

---

Introduction .....		<b>D-2</b>
Assessor .....		<b>D-4</b>
Assessor .....	BU 3610000 .....	<b>D-4</b>
Board of Supervisors .....		<b>D-8</b>
Board of Supervisors .....	BU 4050000 .....	<b>D-8</b>
District Attorney .....		<b>D-11</b>
District Attorney .....	BU 5800000 .....	<b>D-11</b>
District Attorney-Restricted Revenues .....	BU 5800001 .....	<b>D-28</b>
Sheriff .....		<b>D-41</b>
Sheriff .....	BU 7400000 .....	<b>D-41</b>
SSD Restricted Revenue .....	BU 7408000 .....	<b>D-60</b>
SSD DOJ Asset Forfeiture .....	BU 7409000 .....	<b>D-78</b>
Jail Industries .....	BU 7400001 .....	<b>D-80</b>

## 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 Pat Hume, 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.

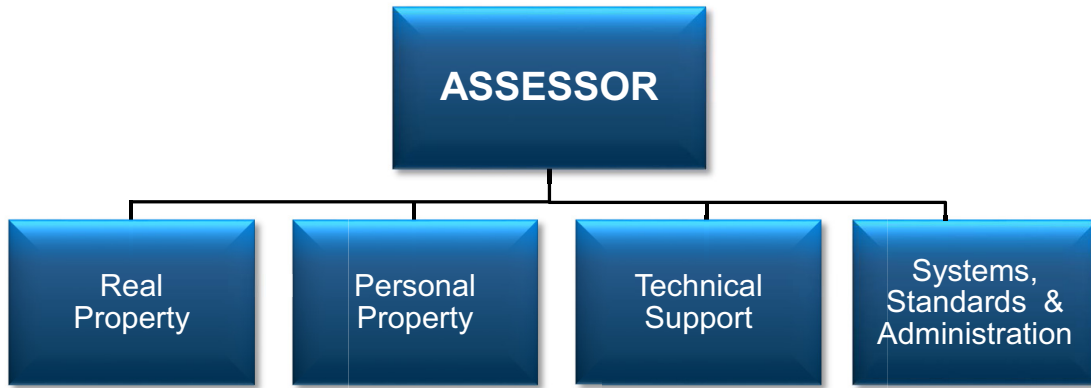
The **District Attorney**, Thien Ho, represents the people of Sacramento County in all criminal actions arising within the County. The District Attorney's ultimate responsibility includes the investigation, gathering of evidence, and preparation of cases with the active coordination of law enforcement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

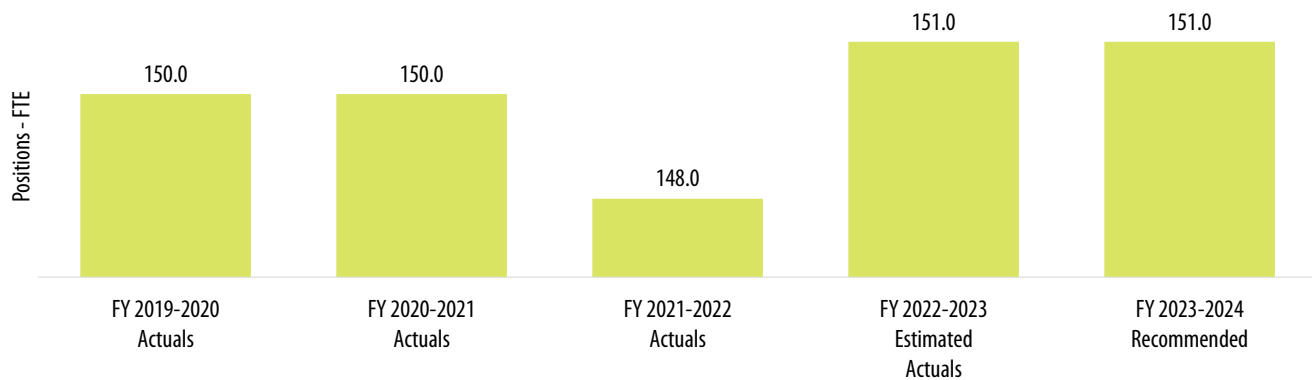
## Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	3610000	Assessor	\$25,745,455	\$22,631,707	\$12,139,891	151.0
001A	4050000	Board of Supervisors	\$4,933,804	\$4,889,054	\$4,889,054	24.0
001A	5800000	District Attorney	\$123,290,517	\$92,132,994	\$80,612,224	449.0
001A	7400000	Sheriff	\$695,275,934	\$464,657,519	\$358,915,659	2,197.0
<b>General Fund Total</b>			<b>\$849,245,710</b>	<b>\$584,311,274</b>	<b>\$456,556,828</b>	<b>2,821.0</b>
001P	7409000	SSD DOJ Asset Forfeiture	—	—	—	—
001R	5800001	District Attorney-Restricted Revenues	\$8,138,847	\$8,138,847	\$6,398,631	—
001S	7408000	SSD Restricted Revenue	\$9,505,692	\$9,505,692	\$3,290,373	—
054A	7400001	Jail Industries	\$299,999	\$299,999	\$81,299	—
<b>Non-General Fund Total</b>			<b>\$17,944,538</b>	<b>\$17,944,538</b>	<b>\$9,770,303</b>	<b>—</b>
<b>Grand Total</b>			<b>\$867,190,248</b>	<b>\$602,255,812</b>	<b>\$466,327,131</b>	<b>2,821.0</b>

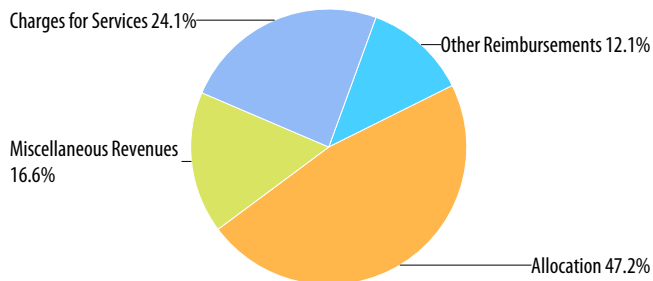
**Assessor**  
**Department Structure**  
**Christina Wynn, Assessor**



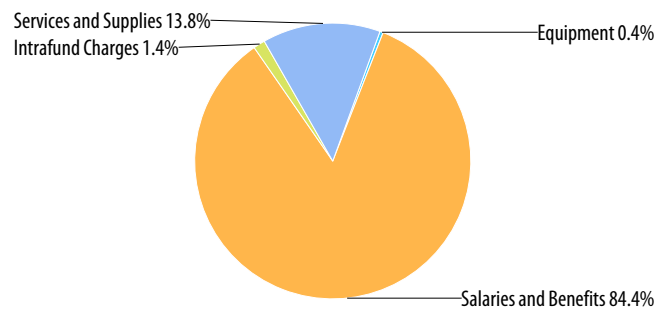
**Staffing Trend**



**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 billion in assessed value resulting in a record \$215 billion assessment roll comprised of 522,902 parcels.
- Processed over 217,000 property tax exemptions, resulting in property tax savings of over \$103 million for homeowners, disabled veterans, religious, welfare and non-profit organizations, hospitals, schools, libraries, museums and historical aircraft, cemeteries, and colleges.
- Responded to 67,262 customer service requests for assistance.

## Budget Unit – Budget by Program

	<b>FY 2021-2022 Actuals</b>	<b>FY 2022-2023 Adopted Budget</b>	<b>FY 2023-2024 Recommended Budget</b>	<b>Changes From FY 2022-2023 Adopted Budget</b>	<b>% Change from FY 2022-2023 Adopted Budget</b>
<b>Department Appropriations by Program</b>					
Real and Personal Property	\$21,775,833	\$24,135,472	\$25,745,455	\$1,609,983	6.7%
<b>Total Expenditures / Appropriations</b>	<b>\$21,775,833</b>	<b>\$24,135,472</b>	<b>\$25,745,455</b>	<b>\$1,609,983</b>	<b>6.7%</b>
<b>Total Reimbursements</b>	<b>\$(3,155,633)</b>	<b>\$(2,997,288)</b>	<b>\$(3,113,748)</b>	<b>\$(116,460)</b>	<b>3.9%</b>
<b>Net Financing Uses</b>	<b>\$18,620,200</b>	<b>\$21,138,184</b>	<b>\$22,631,707</b>	<b>\$1,493,523</b>	<b>7.1%</b>
<b>Total Revenue</b>	<b>\$11,144,607</b>	<b>\$10,803,118</b>	<b>\$10,491,816</b>	<b>\$(311,302)</b>	<b>(2.9)%</b>
<b>Net County Cost</b>	<b>\$7,475,593</b>	<b>\$10,335,066</b>	<b>\$12,139,891</b>	<b>\$1,804,825</b>	<b>17.5%</b>
Positions	148.0	151.0	151.0	—	—%

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$19,611,646	\$21,225,222	\$21,733,080	\$507,858	2.4%
Services & Supplies	\$1,803,020	\$2,614,616	\$3,554,699	\$940,083	36.0%
Equipment	\$102,972	—	\$100,000	\$100,000	—%
Intrafund Charges	\$258,195	\$295,634	\$357,676	\$62,042	21.0%
<b>Total Expenditures / Appropriations</b>	<b>\$21,775,833</b>	<b>\$24,135,472</b>	<b>\$25,745,455</b>	<b>\$1,609,983</b>	<b>6.7%</b>
Other Reimbursements	\$(3,155,633)	\$(2,997,288)	\$(3,113,748)	\$(116,460)	3.9%
<b>Total Reimbursements</b>	<b>\$(3,155,633)</b>	<b>\$(2,997,288)</b>	<b>\$(3,113,748)</b>	<b>\$(116,460)</b>	<b>3.9%</b>
<b>Net Financing Uses</b>	<b>\$18,620,200</b>	<b>\$21,138,184</b>	<b>\$22,631,707</b>	<b>\$1,493,523</b>	<b>7.1%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$140,389	\$90,426	—	\$(90,426)	(100.0)%
Charges for Services	\$6,772,529	\$6,432,692	\$6,211,816	\$(220,876)	(3.4)%
Miscellaneous Revenues	\$4,231,690	\$4,280,000	\$4,280,000	—	—%
<b>Total Revenue</b>	<b>\$11,144,607</b>	<b>\$10,803,118</b>	<b>\$10,491,816</b>	<b>\$(311,302)</b>	<b>(2.9)%</b>
<b>Net County Cost</b>	<b>\$7,475,593</b>	<b>\$10,335,066</b>	<b>\$12,139,891</b>	<b>\$1,804,825</b>	<b>17.5%</b>
Positions	148.0	151.0	151.0	—	—%

## Summary of Changes

The Recommended Budget reflects a \$1,609,983 (6.7%) increase in total appropriations, \$116,460 (3.9%) increase in reimbursements, \$311,302 (2.9%) decrease in revenues, and a \$1,804,825 (17.5%) 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:

- An increase in allocated costs.
- A full fiscal year of lease payments because the negotiated free rent portion of the lease ended.
- Increases in negotiated personnel costs.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to recoupment of labor costs from Department of Technology (DTECH) for the Assessor's IT staff to work on the Tax System replacement project.

The decrease in revenues is due to:

- Lower SB 2557 Property Tax Administration Fee revenues projected by the Department of Finance, as a result of lower estimated net expenditures for the prior fiscal year.

- Removal of ARPA Premium Pay, as it was a one-time Board approved payment to eligible employees in FY 2022-23.

### Summary of Recommended Growth by Program

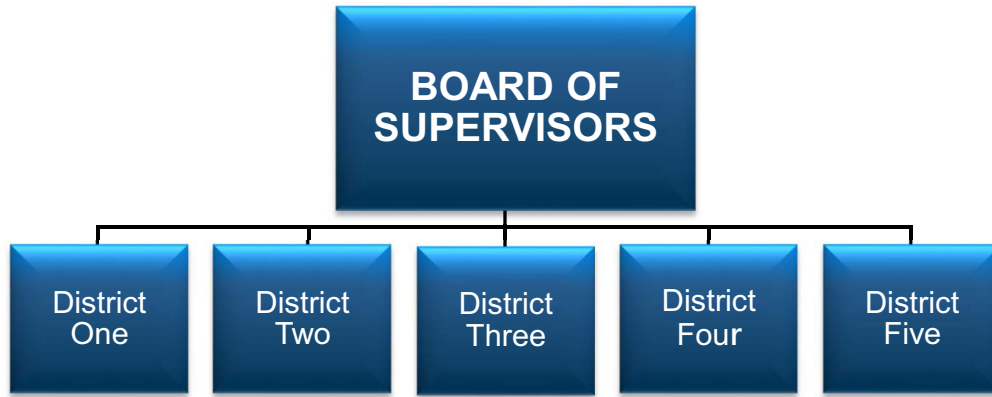
Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Real and Personal Property	—	—	—	—	—

### Recommended Growth Detail for the Program

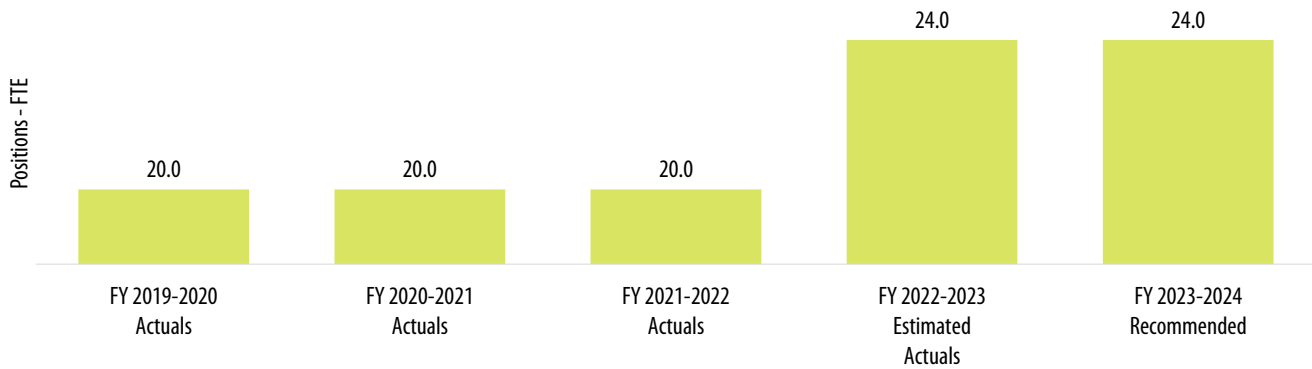
	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>Assessor- Add \$100,000 in Funding for Two Replacement Hyper V Servers</b>	—	—	—	—	—

One-time shift of \$100,000 for computer equipment in the Base budget to replace two Hyper V Servers. The existing servers are several years past end of life and are at a risk of failure, as the hardware can no longer receive updates. Department of Technology (DTECH) is supportive of the proposal to replace the two outdated servers.

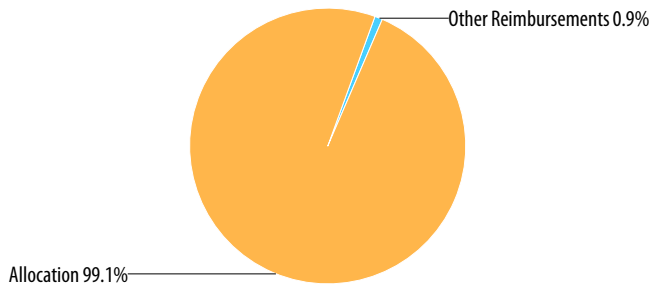
**Board of Supervisors**



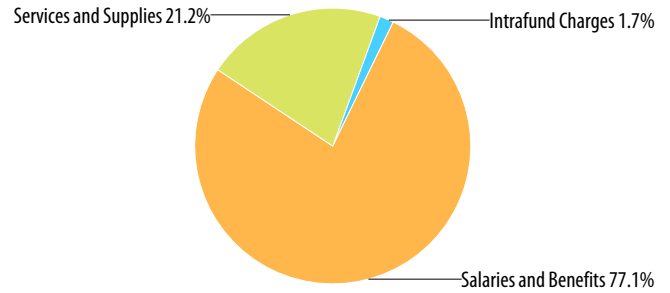
**Staffing Trend**



**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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Department Appropriations by Program</b>					
Board of Supervisors	\$3,826,536	\$4,811,021	\$4,933,804	\$122,783	2.6%
<b>Total Expenditures / Appropriations</b>	<b>\$3,826,536</b>	<b>\$4,811,021</b>	<b>\$4,933,804</b>	<b>\$122,783</b>	<b>2.6%</b>
<b>Total Reimbursements</b>	<b>\$(43,100)</b>	<b>\$(44,750)</b>	<b>\$(44,750)</b>	<b>—</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>\$3,783,436</b>	<b>\$4,766,271</b>	<b>\$4,889,054</b>	<b>\$122,783</b>	<b>2.6%</b>
<b>Total Revenue</b>	<b>\$14,533</b>	<b>\$14,533</b>	<b>—</b>	<b>\$(14,533)</b>	<b>(100.0)%</b>
<b>Net County Cost</b>	<b>\$3,768,903</b>	<b>\$4,751,738</b>	<b>\$4,889,054</b>	<b>\$137,316</b>	<b>2.9%</b>
Positions	20.0	24.0	24.0	—	—%

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$3,119,567	\$3,810,448	\$3,804,522	\$(5,926)	(0.2)%
Services & Supplies	\$648,923	\$931,124	\$1,046,843	\$115,719	12.4%
Intrafund Charges	\$58,045	\$69,449	\$82,439	\$12,990	18.7%
<b>Total Expenditures / Appropriations</b>	<b>\$3,826,536</b>	<b>\$4,811,021</b>	<b>\$4,933,804</b>	<b>\$122,783</b>	<b>2.6%</b>
Other Reimbursements	\$(43,100)	\$(44,750)	\$(44,750)	—	—%
<b>Total Reimbursements</b>	<b>\$(43,100)</b>	<b>\$(44,750)</b>	<b>\$(44,750)</b>	<b>—</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>\$3,783,436</b>	<b>\$4,766,271</b>	<b>\$4,889,054</b>	<b>\$122,783</b>	<b>2.6%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$14,533	\$14,533	—	\$(14,533)	(100.0)%
<b>Total Revenue</b>	<b>\$14,533</b>	<b>\$14,533</b>	<b>—</b>	<b>\$(14,533)</b>	<b>(100.0)%</b>
<b>Net County Cost</b>	<b>\$3,768,903</b>	<b>\$4,751,738</b>	<b>\$4,889,054</b>	<b>\$137,316</b>	<b>2.9%</b>
Positions	20.0	24.0	24.0	—	—%

## Summary of Changes

The Recommended Budget reflects a \$122,783 (2.6%) increase in total appropriations, \$14,533 (100%) decrease in revenues, and \$137,316 (2.9%) increase in Net County Cost from the prior year Adopted Budget.

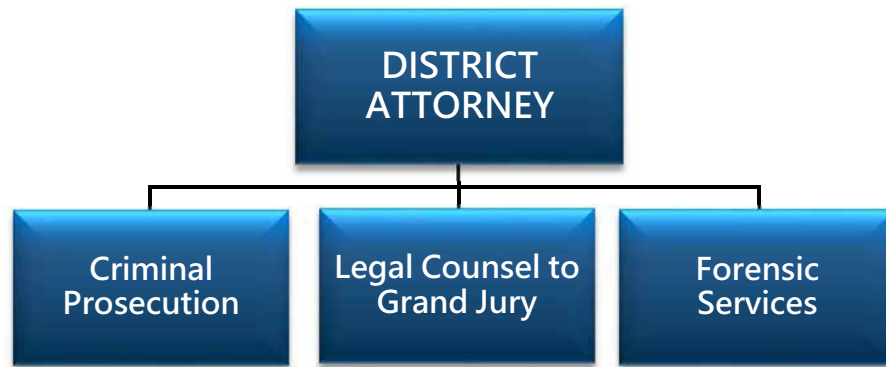
The change in Net County Cost is a result of the changes described below.

The increase in total appropriations is due to:

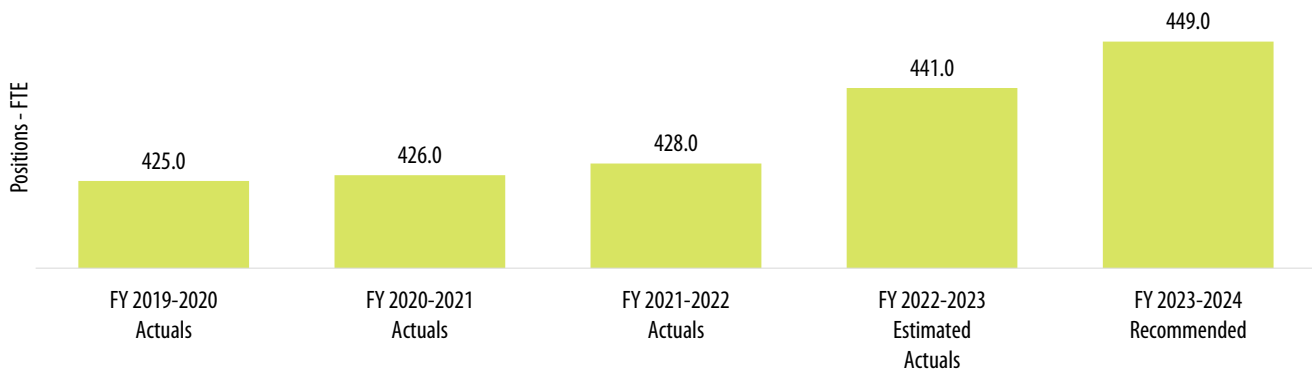
- Increases in allocated costs for services from other departments.
- A net decrease in the salary and benefit costs, primarily, resulting from negotiated personnel costs, which are offset by an increase in budgeted salary savings.

The decrease in revenues is due to exclusion of ARPA Premium Pay, as it was a one-time Board approved payment to eligible employees in FY 2022-23.

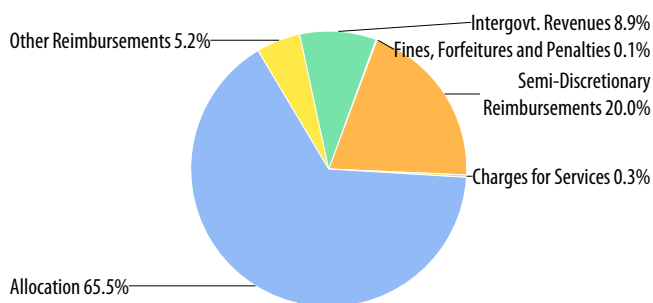
**District Attorney  
Department Structure  
Thien Ho, District Attorney**



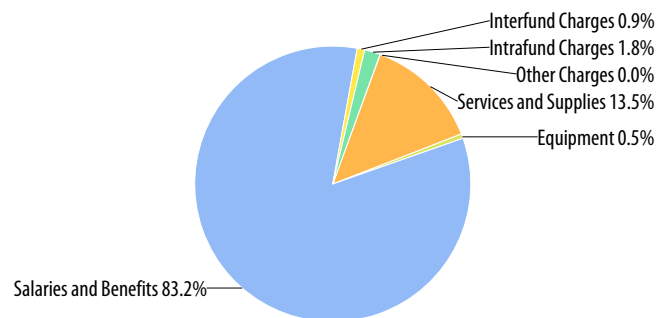
**Staffing Trend**



**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 2024.
- Increase operational efficiencies through technological advances, including completing the implementation of the electronic discovery application the DA's Office created, and updating case management systems to specifically address juvenile cases and post-conviction proceedings.
- Work with our criminal justice partners to create a regional, investigative-focused Human Trafficking Task Force to increase collaboration and utilize resources to better identify and decrease the number of trafficked persons in Sacramento.

## Accomplishments

- Numerous outreach programs were conducted. Some were held virtually, but with pandemic restrictions easing, many returned to in-person presentations. These included the Citizens Academy, the Youth Academy; the Internet, Social Media Awareness, Resources and Training (#iSMART) presentation; and Fentanyl Assembly presentations. In addition, presentations were made to the community on various topics, including elder abuse, human trafficking, domestic violence, consumer protection, and collaborative courts.
- Created the Cold Case, Science, and Technology Unit to focus on continued efforts to use technology, including investigative genetic genealogy (IGG), to solve violent crimes, where the investigations have gone cold, in our jurisdiction and to assist other jurisdictions in their efforts.
- Despite COVID pandemic restrictions, the DA's Office worked with the Sacramento Superior Court to change efficiencies in the jury process to increase the number of trials held, thereby helping assure that justice occurs in a timely fashion.

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Department Appropriations by Program</b>					
Administration and Support Services	\$16,539,001	\$16,855,897	\$15,836,130	\$(1,019,767)	(6.0)%
Civil Prosecution Programs	\$2,103,612	\$2,644,090	\$2,178,149	\$(465,941)	(17.6)%
Criminal Prosecution Programs	\$62,025,421	\$69,378,518	\$72,819,629	\$3,441,111	5.0%
Forensic Crime Lab	\$14,128,207	\$15,399,655	\$17,210,525	\$1,810,870	11.8%
Investigations Bureau	\$7,634,084	\$7,856,378	\$9,273,181	\$1,416,803	18.0%
Victim Witness Assistance Programs	\$4,374,290	\$5,487,359	\$5,972,903	\$485,544	8.8%
<b>Total Expenditures / Appropriations</b>	<b>\$106,804,615</b>	<b>\$117,621,897</b>	<b>\$123,290,517</b>	<b>\$5,668,620</b>	<b>4.8%</b>
<b>Total Reimbursements</b>	<b>\$(23,040,632)</b>	<b>\$(32,480,988)</b>	<b>\$(31,157,523)</b>	<b>\$1,323,465</b>	<b>(4.1)%</b>
<b>Net Financing Uses</b>	<b>\$83,763,983</b>	<b>\$85,140,909</b>	<b>\$92,132,994</b>	<b>\$6,992,085</b>	<b>8.2%</b>
<b>Total Revenue</b>	<b>\$16,084,058</b>	<b>\$13,164,385</b>	<b>\$11,520,770</b>	<b>\$(1,643,615)</b>	<b>(12.5)%</b>
<b>Net County Cost</b>	<b>\$67,679,926</b>	<b>\$71,976,524</b>	<b>\$80,612,224</b>	<b>\$8,635,700</b>	<b>12.0%</b>
Positions	428.0	441.0	449.0	8.0	1.8%

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$89,006,078	\$97,974,571	\$102,598,091	\$4,623,520	4.7%
Services & Supplies	\$15,075,860	\$15,827,826	\$16,642,010	\$814,184	5.1%
Other Charges	\$10,000	\$10,000	\$55,825	\$45,825	458.3%
Equipment	\$504,423	\$1,003,000	\$650,200	\$(352,800)	(35.2)%
Interfund Charges	\$1,089,642	\$1,090,595	\$1,089,512	\$(1,083)	(0.1)%
Intrafund Charges	\$1,118,612	\$1,715,905	\$2,254,879	\$538,974	31.4%
<b>Total Expenditures / Appropriations</b>	<b>\$106,804,615</b>	<b>\$117,621,897</b>	<b>\$123,290,517</b>	<b>\$5,668,620</b>	<b>4.8%</b>
Intrafund Reimbursements Between Programs	\$(29,152)	\$(41,617)	\$(169,056)	\$(127,439)	306.2%
Semi-Discretionary Reimbursements	\$(21,432,475)	\$(24,162,039)	\$(24,614,204)	\$(452,165)	1.9%
Other Reimbursements	\$(1,579,005)	\$(8,277,332)	\$(6,374,263)	\$1,903,069	(23.0)%
<b>Total Reimbursements</b>	<b>\$(23,040,632)</b>	<b>\$(32,480,988)</b>	<b>\$(31,157,523)</b>	<b>\$1,323,465</b>	<b>(4.1)%</b>
<b>Net Financing Uses</b>	<b>\$83,763,983</b>	<b>\$85,140,909</b>	<b>\$92,132,994</b>	<b>\$6,992,085</b>	<b>8.2%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$1,992,868	\$11,500	\$171,946	\$160,446	1,395.2%
Revenue from Use Of Money & Property	\$38,229	\$106,633	—	\$(106,633)	(100.0)%
Intergovernmental Revenues	\$11,897,315	\$12,690,287	\$10,997,561	\$(1,692,726)	(13.3)%
Charges for Services	\$2,155,545	\$355,965	\$351,263	\$(4,702)	(1.3)%
Other Financing Sources	\$100	—	—	—	—%
<b>Total Revenue</b>	<b>\$16,084,058</b>	<b>\$13,164,385</b>	<b>\$11,520,770</b>	<b>\$(1,643,615)</b>	<b>(12.5)%</b>
<b>Net County Cost</b>	<b>\$67,679,926</b>	<b>\$71,976,524</b>	<b>\$80,612,224</b>	<b>\$8,635,700</b>	<b>12.0%</b>
Positions	428.0	441.0	449.0	8.0	1.8%

## Summary of Changes

The Recommended Budget reflects a \$5,668,620 (4.8%) increase in total appropriations, \$1,323,465 (4.1%) decrease in reimbursements, \$1,643,615 (12.5%) decrease in revenues, and \$8,635,700 (12.0%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The net increase in total appropriations is due to:

- Increases in negotiated personnel costs, partially offset by an increase in budgeted salary savings.
- Increases in allocated costs.
- Inflationary increases in equipment maintenance and repairs, software and licensing fees, required bar dues, and fuel costs.

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

The net decrease in reimbursements is due to:

- A decrease in reimbursements from the DA-Restricted Revenue budget (BU 5800001) as a result of lower caseloads in the programs funded by the restricted revenues such as real estate and insurance fraud.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The net decrease in revenues is due to:

- A decrease in revenues from the State as a result of lower caseloads for state-funded programs. To address caseload shifts, the DA’s Office is moving some staff from mandated programs reimbursed by the State, such as the State Targeted Offenders Program, to programs that are not eligible for reimbursement, such as the Child and Sexual Crime Unit and the Mental Health Litigation Unit, which will result in an increased Net County Cost.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

Position counts have increased by 8.0 FTE from the prior year Adopted Budget due to:

- 8.0 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	255,112	—	—	255,112	2.0
Civil Prosecution Programs	7,388	(7,388)	—	—	—
Criminal Prosecution Programs	750,294	—	—	750,294	3.0
Forensic Crime Lab	398,032	—	—	398,032	2.0
Investigations Bureau	244,139	—	—	244,139	1.0
Victim Witness Assistance Programs	25,889	—	25,889	—	—

## Administration and Support Services

### Program Overview

The **Administration and Support Services** program includes Executive Management, General Administration, Information Technology, Sacramento Regional Family Justice Center Foundation pass-through, and Community Outreach and Media Relations.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$9,552,564	\$9,276,365	\$9,160,231	\$(116,134)	(1.3)%
Services & Supplies	\$6,127,258	\$6,394,567	\$6,001,889	\$(392,678)	(6.1)%
Other Charges	\$10,000	\$10,000	\$10,000	—	—%
Equipment	\$16,581	—	—	—	—%
Intrafund Charges	\$832,597	\$1,174,965	\$664,010	\$(510,955)	(43.5)%
<b>Total Expenditures / Appropriations</b>	<b>\$16,539,001</b>	<b>\$16,855,897</b>	<b>\$15,836,130</b>	<b>\$(1,019,767)</b>	<b>(6.0)%</b>
Total Reimbursements between Programs		\$(41,617)	\$(169,056)	\$(127,439)	306.2%
Semi Discretionary Reimbursements	\$(6,337,811)	\$(6,435,252)	\$(5,355,284)	\$1,079,968	(16.8)%
Other Reimbursements	\$(778,430)	\$(712,984)	\$(1,286,931)	\$(573,947)	80.5%
<b>Total Reimbursements</b>	<b>\$(7,145,393)</b>	<b>\$(7,189,853)</b>	<b>\$(6,811,271)</b>	<b>\$378,582</b>	<b>(5.3)%</b>
<b>Net Financing Uses</b>	<b>\$9,393,608</b>	<b>\$9,666,044</b>	<b>\$9,024,859</b>	<b>\$(641,185)</b>	<b>(6.6)%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$38,229	\$106,633	—	\$(106,633)	(100.0)%
Intergovernmental Revenues	\$32,147	\$540,494	\$200,000	\$(340,494)	(63.0)%
Charges for Services	\$333,666	—	—	—	—%
<b>Total Revenue</b>	<b>\$404,042</b>	<b>\$647,127</b>	<b>\$200,000</b>	<b>\$(447,127)</b>	<b>(69.1)%</b>
<b>Net County Cost</b>	<b>\$8,989,566</b>	<b>\$9,018,917</b>	<b>\$8,824,859</b>	<b>\$(194,058)</b>	<b>(2.2)%</b>
Positions	51.0	52.0	55.0	3.0	5.8%

### Summary of Changes

The Recommended Budget reflects a \$1,019,767 (6.0%) decrease in total appropriations, \$378,582 (5.3%) decrease in reimbursements, \$447,127 (69.1%) decrease in revenues, and \$194,058 (2.2%) decrease in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The net decrease in total appropriations is due to:

- Increases in negotiated personnel costs, partially offset by an increase in budgeted salary savings.



- The shift of staff from other programs as a result of department needs.
- Inflationary increases in equipment maintenance and repairs, software and licensing fees, required bar dues, and fuel costs.
- Recommended growth detailed later in this section.

The decrease in reimbursements is due primarily to a decrease in Proposition 172 public safety sales tax revenue.

The decrease in revenues is due primarily to a decrease in state revenues as a result of lower caseloads for state funded programs.

### Recommended Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DA - Add 1.0 FTE ASO 1 (Mental Health Diversion) - Admin &amp; Support Svcs</b>					
	111,218	—	—	111,218	1.0
Add 1.0 FTE ASO I position to serve Jail Reduction Plan (Item 22) as it directly relates to Mental Health Diversion in the more timely and efficient processing of cases, thereby reducing delays.					
<b>DA - Add 3.0 FTE for Crime Lab - Forensic Crime Lab</b>					
	143,894	—	—	143,894	1.0
Add 2.0 FTE Criminalist Level 4 positions to the Forensic Crime Lab program and 1.0 FTE Information Technology Application Analyst 3 position to the Administration and Support program to support the Firearms Unit in addressing the backlog of cases.					

## Civil Prosecution Programs

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$1,901,701	\$2,218,460	\$1,766,025	\$(452,435)	(20.4)%
Services & Supplies	\$199,521	\$421,102	\$395,883	\$(25,219)	(6.0)%
Intrafund Charges	\$2,390	\$4,528	\$16,241	\$11,713	258.7%
<b>Total Expenditures / Appropriations</b>	<b>\$2,103,612</b>	<b>\$2,644,090</b>	<b>\$2,178,149</b>	<b>\$(465,941)</b>	<b>(17.6)%</b>
Other Reimbursements	—	\$(2,639,245)	\$(2,031,830)	\$607,415	(23.0)%
<b>Total Reimbursements</b>	<b>—</b>	<b>\$(2,639,245)</b>	<b>\$(2,031,830)</b>	<b>\$607,415</b>	<b>(23.0)%</b>
<b>Net Financing Uses</b>	<b>\$2,103,612</b>	<b>\$4,845</b>	<b>\$146,319</b>	<b>\$141,474</b>	<b>2,920.0%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$1,973,768	—	\$150,000	\$150,000	—%
Intergovernmental Revenues	\$6,402	\$4,845	\$6,000	\$1,155	23.8%
<b>Total Revenue</b>	<b>\$1,980,170</b>	<b>\$4,845</b>	<b>\$156,000</b>	<b>\$151,155</b>	<b>3,119.8%</b>
<b>Net County Cost</b>	<b>\$123,443</b>	<b>—</b>	<b>\$(9,681)</b>	<b>\$(9,681)</b>	<b>—%</b>
Positions	9.5	9.5	7.5	(2.0)	(21.1)%

### Summary of Changes

The Recommended Budget reflects a \$465,941 (17.6%) decrease in total appropriations, \$607,415 (23.0%) decrease in reimbursements, \$151,155 (3,119.8%) increase in revenues, and \$9,681 (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 net decrease in total appropriations is due to:

- The shift of staff to other programs as result of caseload needs, partially offset by increases in negotiated personnel costs.
- Recommended growth detailed later in this section.

The decrease in reimbursements is due to:

- A decrease in reimbursements from the DA-Restricted Revenue budget unit as a result of lower caseloads in the programs funded by restricted revenues.
- Recommended growth detailed later in this section.

The increase in revenues is due to an increase in grants from environmental reimbursement programs.

### Recommended Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DA - Reallocate 1.0 FTE Paralegal to 1.0 FTE ASO 1 (Asset Forfeiture) - Civil Prosecution Programs</b>					
	7,388	(7,388)	—	—	—
<p>Reallocate 1.0 FTE Paralegal position to 1.0 FTE ASO 1 position to address the expanded duties. The increased cost is funded by the Asset Forfeiture Fund. This request is contingent upon approval of a linked request in the District Attorney Restricted Revenues budget unit (5800001BU).</p>					

## Criminal Prosecution Programs

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$58,392,323	\$65,484,829	\$67,718,614	\$2,233,785	3.4%
Services & Supplies	\$3,567,622	\$3,824,269	\$4,519,567	\$695,298	18.2%
Intrafund Charges	\$65,476	\$69,420	\$581,448	\$512,028	737.6%
<b>Total Expenditures / Appropriations</b>	<b>\$62,025,421</b>	<b>\$69,378,518</b>	<b>\$72,819,629</b>	<b>\$3,441,111</b>	<b>5.0%</b>
Semi Discretionary Reimbursements	\$(10,977,129)	\$(12,863,600)	\$(13,910,535)	\$(1,046,935)	8.1%
Other Reimbursements	\$(537,277)	\$(4,430,864)	\$(2,925,886)	\$1,504,978	(34.0)%
<b>Total Reimbursements</b>	<b>\$(11,514,406)</b>	<b>\$(17,294,464)</b>	<b>\$(16,836,421)</b>	<b>\$458,043</b>	<b>(2.6)%</b>
<b>Net Financing Uses</b>	<b>\$50,511,014</b>	<b>\$52,084,054</b>	<b>\$55,983,208</b>	<b>\$3,899,154</b>	<b>7.5%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$6,660,499	\$6,910,634	\$5,929,381	\$(981,253)	(14.2)%
Charges for Services	\$1,749,986	\$305,965	\$321,263	\$15,298	5.0%
<b>Total Revenue</b>	<b>\$8,410,485</b>	<b>\$7,216,599</b>	<b>\$6,250,644</b>	<b>\$(965,955)</b>	<b>(13.4)%</b>
<b>Net County Cost</b>	<b>\$42,100,529</b>	<b>\$44,867,455</b>	<b>\$49,732,564</b>	<b>\$4,865,109</b>	<b>10.8%</b>
Positions	259.5	269.5	271.5	2.0	0.7%

### Summary of Changes

The Recommended Budget reflects a \$3,441,111 (5.0%) increase in total appropriations, \$458,043 (2.6%) decrease in reimbursements, \$965,955 (13.4%) decrease in revenues, and \$4,865,109 (10.8%) 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 net increase in total appropriations is due to:

- An increase in negotiated personnel costs, partially offset by the shift of staff to other programs as result of caseload needs.
- Increases in allocated costs.
- Recommended growth detailed later in this section.

The decrease in reimbursements is due primarily to a decrease in reimbursements from the DA-Restricted Revenues budget unit as a result of lower caseloads in the programs funded by restricted revenues.

The decrease in revenues is due to a decrease in state revenues as a result of lower caseloads for state-funded programs.

### Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DA - Add 1.0 FTE Principal Criminal Attorney (Community and Government Relations) - Criminal Prosecution Programs</b>					
	268,950	—	—	268,950	1.0
Add 1.0 FTE Principal Criminal Attorney position to create a Homelessness Intervention Director. This position will collaborate with other county agencies, Law Enforcement, business districts, and community-based organizations to promote crime prevention and address public safety and health issues.					
<b>DA - Add 3.0 FTEs, a Vehicle, and Safety Equipment (Collaborative Courts) - Criminal &amp; Prosecution Programs</b>					
	463,150	—	—	463,150	2.0
Add 2.0 FTE Attorney Lv V positions, 1.0 FTE Criminal Investigator Lv I/II position, one vehicle, and safety equipment for Collaborative Courts (Mays 22, 23, 30). One attorney position will serve Jail Population Reduction Plan Items number 22 and 23 as they directly relate to Mental Health Diversion and Collaborative Courts, providing alternatives to traditional incarceration-focused prosecution, thereby reducing jail populations. The other attorney position will similarly serve those same plan numbers, as well as Plan Item number 30, as that position will also evaluate and expand expungement resources and services. The Criminal Investigator Lv I/II position will serve the Jail Population Reduction Plan as it relates to Mental Health Diversion and Collaborative Courts. This request is split between the Investigations Bureau program and the Criminal Investigations program.					
<b>DA - Reallocate 1.0 FTE from Office Assistant to 1.0 FTE Legal Secretary (JTI) - Criminal Prosecution Programs</b>					
	6,189	—	—	6,189	—
Reallocate 1.0 FTE Office Assistant position to 1.0 FTE Legal Secretary Lv 1 position to address duties that are beyond those of an Office Assistant.					
<b>DA - Reallocate 1.0 FTE Paralegal to 1.0 FTE ASO 1 (JTI) - Criminal Prosecution Programs</b>					
	12,005	—	—	12,005	—
Reallocate 1.0 FTE Paralegal position to 1.0 FTE ASO 1 position to address the expansion of Justice, Training and Integrity (JTI).					

## Forensic Crime Lab

### Program Overview

The **Forensic Crime Lab** program includes Biology/DNA, Chemistry/Controlled Substances, Criminalistics, Toxicology, and Evidence.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$9,353,057	\$9,974,300	\$11,666,088	\$1,691,788	17.0%
Services & Supplies	\$3,196,292	\$3,311,760	\$3,709,443	\$397,683	12.0%
Equipment	\$480,308	\$1,003,000	\$650,200	\$(352,800)	(35.2)%
Interfund Charges	\$1,089,642	\$1,090,595	\$1,089,512	\$(1,083)	(0.1)%
Intrafund Charges	\$8,908	\$20,000	\$95,282	\$75,282	376.4%
<b>Total Expenditures / Appropriations</b>	<b>\$14,128,207</b>	<b>\$15,399,655</b>	<b>\$17,210,525</b>	<b>\$1,810,870</b>	<b>11.8%</b>
Semi Discretionary Reimbursements	\$(2,651,062)	\$(3,131,148)	\$(2,241,228)	\$889,920	(28.4)%
<b>Total Reimbursements</b>	<b>\$(2,651,062)</b>	<b>\$(3,131,148)</b>	<b>\$(2,241,228)</b>	<b>\$889,920</b>	<b>(28.4)%</b>
<b>Net Financing Uses</b>	<b>\$11,477,145</b>	<b>\$12,268,507</b>	<b>\$14,969,297</b>	<b>\$2,700,790</b>	<b>22.0%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$19,100	\$11,500	\$21,946	\$10,446	90.8%
Intergovernmental Revenues	\$827,222	\$1,338,734	\$1,178,329	\$(160,405)	(12.0)%
Charges for Services	\$71,893	\$50,000	\$30,000	\$(20,000)	(40.0)%
Other Financing Sources	\$100	—	—	—	—%
<b>Total Revenue</b>	<b>\$918,315</b>	<b>\$1,400,234</b>	<b>\$1,230,275</b>	<b>\$(169,959)</b>	<b>(12.1)%</b>
<b>Net County Cost</b>	<b>\$10,558,830</b>	<b>\$10,868,273</b>	<b>\$13,739,022</b>	<b>\$2,870,749</b>	<b>26.4%</b>
Positions	44.0	44.0	47.0	3.0	6.8%

### Summary of Changes

The Recommended Budget reflects a \$1,810,870 (11.8%) increase in total appropriations, \$889,920 (28.4%) decrease in reimbursements, \$169,959 (12.1%) decrease in revenues, and \$2,870,749 (26.4%) 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 net increase in total appropriations is due to:

- Increases in negotiated personnel costs, the shift of staff from other programs as a result of caseload needs, and increases in allocated costs.
- A decrease in equipment from one-time purchases in the prior year.

- Recommended growth detailed later in this section.

The decrease in reimbursements is due to a decrease in Proposition 172 public safety sales tax revenue.

The decrease in revenues is due to lower caseloads for state-funded programs.

### Recommended Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DA - Add 3.0 FTE for Crime Lab - Forensic Crime Lab</b>					
	398,032	—	—	398,032	2.0

Add 2.0 FTE Criminalist Level 4 positions to the Forensic Crime Lab program and 1.0 FTE Information Technology Application Analyst 3 position to the Administration and Support program to support the Firearms Unit in addressing the backlog of cases.

## Investigations Bureau

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$6,364,977	\$6,961,726	\$8,156,422	\$1,194,696	17.2%
Services & Supplies	\$1,247,892	\$879,905	\$973,333	\$93,428	10.6%
Other Charges	—	—	\$45,825	\$45,825	—%
Equipment	\$7,534	—	—	—	—%
Intrafund Charges	\$13,681	\$14,747	\$97,601	\$82,854	561.8%
<b>Total Expenditures / Appropriations</b>	<b>\$7,634,084</b>	<b>\$7,856,378</b>	<b>\$9,273,181</b>	<b>\$1,416,803</b>	<b>18.0%</b>
Semi Discretionary Reimbursements	\$(1,276,545)	\$(1,507,717)	\$(1,986,543)	\$(478,826)	31.8%
Other Reimbursements	\$(120,203)	\$(124,355)	\$(129,616)	\$(5,261)	4.2%
<b>Total Reimbursements</b>	<b>\$(1,396,748)</b>	<b>\$(1,632,072)</b>	<b>\$(2,116,159)</b>	<b>\$(484,087)</b>	<b>29.7%</b>
<b>Net Financing Uses</b>	<b>\$6,237,336</b>	<b>\$6,224,306</b>	<b>\$7,157,022</b>	<b>\$932,716</b>	<b>15.0%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$1,285,014	\$30,680	—	\$(30,680)	(100.0)%
<b>Total Revenue</b>	<b>\$1,285,014</b>	<b>\$30,680</b>	<b>—</b>	<b>\$(30,680)</b>	<b>(100.0)%</b>
<b>Net County Cost</b>	<b>\$4,952,322</b>	<b>\$6,193,626</b>	<b>\$7,157,022</b>	<b>\$963,396</b>	<b>15.6%</b>
Positions	37.0	38.0	40.0	2.0	5.3%

### Summary of Changes

The Recommended Budget reflects a \$1,416,803 (18.0%) increase in total appropriations, \$484,087 (29.7%) increase in reimbursements, \$30,680 (100.0%) decrease in revenues, and \$963,396 (15.6%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The net increase in total appropriations is due to:

- Increases in negotiated personnel costs, the shift of staff from other programs as a result of caseload needs, and increases in allocated costs.
- Recommended growth detailed later in this section.

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



The decrease in revenues is due to one-time American Rescue Plan Act revenues in the prior year.

### Recommended Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DA - Add 3.0 FTEs, a Vehicle, and Safety Equipment (Collaborative Courts) - Criminal &amp; Prosecution Programs</b>					
	244,139	—	—	244,139	1.0

Add 2.0 FTE Attorney Lv V positions, 1.0 FTE Criminal Investigator Lv I/II position, one vehicle, and safety equipment for Collaborative Courts (Mays 22, 23, 30). One attorney position will serve Jail Population Reduction Plan Items number 22 and 23 as they directly relate to Mental Health Diversion and Collaborative Courts, providing alternatives to traditional incarceration-focused prosecution, thereby reducing jail populations. The other attorney position will similarly serve those same plan numbers, as well as Plan Item number 30, as that position will also evaluate and expand expungement resources and services. The Criminal Investigator Lv I/II position will serve the Jail Population Reduction Plan as it relates to Mental Health Diversion and Collaborative Courts. This request is split between the Investigations Bureau program and the Criminal Investigations program.

## Victim Witness Assistance Programs

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$3,441,456	\$4,058,891	\$4,130,711	\$71,820	1.8%
Services & Supplies	\$737,275	\$996,223	\$1,041,895	\$45,672	4.6%
Intrafund Charges	\$195,559	\$432,245	\$800,297	\$368,052	85.1%
<b>Total Expenditures / Appropriations</b>	<b>\$4,374,290</b>	<b>\$5,487,359</b>	<b>\$5,972,903</b>	<b>\$485,544</b>	<b>8.8%</b>
Semi Discretionary Reimbursements	\$(189,928)	\$(224,322)	\$(1,120,614)	\$(896,292)	399.6%
Other Reimbursements	\$(143,095)	\$(369,884)	—	\$369,884	(100.0)%
<b>Total Reimbursements</b>	<b>\$(333,023)</b>	<b>\$(594,206)</b>	<b>\$(1,120,614)</b>	<b>\$(526,408)</b>	<b>88.6%</b>
<b>Net Financing Uses</b>	<b>\$4,041,267</b>	<b>\$4,893,153</b>	<b>\$4,852,289</b>	<b>\$(40,864)</b>	<b>(0.8)%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$3,086,032	\$3,864,900	\$3,683,851	\$(181,049)	(4.7)%
<b>Total Revenue</b>	<b>\$3,086,032</b>	<b>\$3,864,900</b>	<b>\$3,683,851</b>	<b>\$(181,049)</b>	<b>(4.7)%</b>
<b>Net County Cost</b>	<b>\$955,235</b>	<b>\$1,028,253</b>	<b>\$1,168,438</b>	<b>\$140,185</b>	<b>13.6%</b>
Positions	27.0	28.0	28.0	—	—%

### Summary of Changes

The Recommended Budget reflects a \$485,544 (8.8%) increase in total appropriations, \$526,408 (88.6%) increase in reimbursements, \$181,049 (4.7%) decrease in revenues, and \$140,185 (13.6%) 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 negotiated personnel costs and allocated costs.
- Recommended growth detailed later in this section.

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

The net decrease in revenues is due to:

- A decrease in grant awards and opportunities.
- Recommended growth detailed later in this section.

### Recommended Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DA - Reallocate 1.0 FTE Sr Claims Specialist to 1.0 FTE ASO 1 (Victim Witness) - Victims Witness Assistance Program</b>					
	25,889	—	25,889	—	—

Reallocate 1.0 FTE Sr. Claims Specialist position to 1.0 FTE ASO 1 position. The lead claims specialist position does not offer additional supervisor pay and was not effective in addressing the issues within the unit. Thus, a lead position is no longer deemed appropriate. Moreover, the lead claims specialist position has remained open for approximately two years with very little interest from outside applicants due to low pay. An ASO 1 position is expected to improve interest. There are funds through CalVCB to assist with salary for a supervisor position.

## District Attorney-Restricted Revenues

### 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 (DA's). The DA's budget (BU 5800000) is reimbursed for expenses consistent with the relevant statute or regulation from this budget unit. This budget unit was established in FY 2022-23 and revenue sources are accounted for in the following programs:

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

### Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Department Appropriations by Program</b>					
Asset Forfeiture Federal	—	\$127,889	\$137,889	\$10,000	7.8%
Asset Forfeiture State	—	\$1,985,711	\$1,526,169	\$(459,542)	(23.1)%
Auto Insurance Fraud	—	\$333,009	—	\$(333,009)	(100.0)%
Auto Insurance Fraud Urban	—	\$247,796	—	\$(247,796)	(100.0)%
Consumer & Environmental Protection Div	—	\$2,457,883	\$1,527,850	\$(930,033)	(37.8)%
Public Safety Community Improvement	—	\$10,011	—	\$(10,011)	(100.0)%
Real Estate Fraud	—	\$5,445,658	\$4,236,939	\$(1,208,719)	(22.2)%
Vehicle Theft DA	—	\$253,862	\$710,000	\$456,138	179.7%
Workers Comp Insurance Fraud	—	\$662,754	—	\$(662,754)	(100.0)%
<b>Total Expenditures / Appropriations</b>	—	<b>\$11,524,573</b>	<b>\$8,138,847</b>	<b>\$(3,385,726)</b>	<b>(29.4)%</b>
<b>Net Financing Uses</b>	—	<b>\$11,524,573</b>	<b>\$8,138,847</b>	<b>\$(3,385,726)</b>	<b>(29.4)%</b>
<b>Total Revenue</b>	<b>\$5,073,297</b>	<b>\$6,441,266</b>	<b>\$1,740,216</b>	<b>\$(4,701,050)</b>	<b>(73.0)%</b>
<b>Use of Fund Balance</b>	<b>\$(5,073,297)</b>	<b>\$5,083,307</b>	<b>\$6,398,631</b>	<b>\$1,315,324</b>	<b>25.9%</b>

### Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	—	\$6,446,266	\$4,303,348	\$(2,142,918)	(33.2)%
Appropriation for Contingencies	—	\$5,078,307	\$3,835,499	\$(1,242,808)	(24.5)%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$11,524,573</b>	<b>\$8,138,847</b>	<b>\$(3,385,726)</b>	<b>(29.4)%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$11,524,573</b>	<b>\$8,138,847</b>	<b>\$(3,385,726)</b>	<b>(29.4)%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$1,932,224	\$2,639,245	\$279,332	\$(2,359,913)	(89.4)%
Revenue from Use Of Money & Property	\$(4,958)	\$5,000	—	\$(5,000)	(100.0)%
Intergovernmental Revenues	\$129,851	\$1,367,570	\$710,000	\$(657,570)	(48.1)%
Charges for Services	\$3,016,180	\$2,429,451	\$750,884	\$(1,678,567)	(69.1)%
<b>Total Revenue</b>	<b>\$5,073,297</b>	<b>\$6,441,266</b>	<b>\$1,740,216</b>	<b>\$(4,701,050)</b>	<b>(73.0)%</b>
<b>Use of Fund Balance</b>	<b>\$(5,073,297)</b>	<b>\$5,083,307</b>	<b>\$6,398,631</b>	<b>\$1,315,324</b>	<b>25.9%</b>

### Budget Unit - Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$5,083,307	\$6,398,631	\$1,315,324	25.9%
Use of Fund Balance	\$5,083,307	\$6,398,631	\$1,315,324	25.9%

### Summary of Changes

The Recommended Budget reflects a \$3,385,726 (29.4%) decrease in total appropriations, \$4,701,050 (73.0%) decrease in revenues, and \$1,315,324 (25.9%) increase in use of fund balance from the prior year Adopted Budget.

The net decrease in total appropriations is due to:

- A decrease in interfund transfers to the DA’s budget (BU 5800000) and a decrease in appropriation for contingencies.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The net decrease in revenues is due primarily to:

- Lower caseloads in state-funded programs and lower anticipated state asset forfeitures, partially offset by an increase in vehicle registration fees.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

### Summary of Recommended Growth by Program

<b>Program</b>	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
Asset Forfeiture State	7,388	—	7,388	—	—

## Asset Forfeiture Federal

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$10,000	\$10,000	—%
Appropriation for Contingencies	—	\$127,889	\$127,889	—	—%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$127,889</b>	<b>\$137,889</b>	<b>\$10,000</b>	<b>7.8%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$127,889</b>	<b>\$137,889</b>	<b>\$10,000</b>	<b>7.8%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$127,889	—	—	—	—%
<b>Total Revenue</b>	<b>\$127,889</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(127,889)</b>	<b>\$127,889</b>	<b>\$137,889</b>	<b>\$10,000</b>	<b>7.8%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$127,889	\$137,889	\$10,000	7.8%
Use of Fund Balance	\$127,889	\$137,889	\$10,000	7.8%

### Summary of Changes

The Recommended Budget reflects a \$10,000 (7.8%) increase in total appropriations and 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 for eligible expenditures.

## Asset Forfeiture State

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	—	\$777,028	\$503,980	\$(273,048)	(35.1)%
Appropriation for Contingencies	—	\$1,208,683	\$1,022,189	\$(186,494)	(15.4)%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$1,985,711</b>	<b>\$1,526,169</b>	<b>\$(459,542)</b>	<b>(23.1)%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$1,985,711</b>	<b>\$1,526,169</b>	<b>\$(459,542)</b>	<b>(23.1)%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$1,208,668	\$777,028	\$279,332	\$(497,696)	(64.1)%
Revenue from Use Of Money & Property	\$15	—	—	—	—%
<b>Total Revenue</b>	<b>\$1,208,683</b>	<b>\$777,028</b>	<b>\$279,332</b>	<b>\$(497,696)</b>	<b>(64.1)%</b>
<b>Use of Fund Balance</b>	<b>\$(1,208,683)</b>	<b>\$1,208,683</b>	<b>\$1,246,837</b>	<b>\$38,154</b>	<b>3.2%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$1,208,683	\$1,246,837	\$38,154	3.2%
Use of Fund Balance	\$1,208,683	\$1,246,837	\$38,154	3.2%

### Summary of Changes

The Recommended Budget reflects a \$459,542 (23.1%) decrease in total appropriations, \$497,696 (64.1%) decrease in revenues, and \$38,154 (3.2%) increase in use of fund balance from the prior year Adopted Budget.

The net decrease in total appropriations is due to:

- A decrease in interfund transfers to the DA's budget and a decrease in appropriation for contingencies.
- Recommended growth detailed later in this section.

The net decrease in revenues is due to:

- A decrease in state asset forfeitures.
- Recommended growth detailed later in this section.



### Recommended Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DA - Funding for Position Reallocation - Asset Forfeiture State</b>					
	7,388	—	7,388	—	—
Funding for the reallocation of 1.0 FTE Paralegal position to 1.0 FTE ASO1 position. This request is contingent upon approval of a linked request in the DA's budget (BU 5800000).					

## Auto Insurance Fraud

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	—	\$333,009	—	\$(333,009)	(100.0)%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$333,009</b>	<b>—</b>	<b>\$(333,009)</b>	<b>(100.0)%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$333,009</b>	<b>—</b>	<b>\$(333,009)</b>	<b>(100.0)%</b>
<b>Revenue</b>					
Intergovernmental Revenues	—	\$333,009	—	\$(333,009)	(100.0)%
<b>Total Revenue</b>	<b>—</b>	<b>\$333,009</b>	<b>—</b>	<b>\$(333,009)</b>	<b>(100.0)%</b>
<b>Use of Fund Balance</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

### Summary of Changes

The Recommended Budget reflects a \$333,009 (100.0%) decrease in total appropriations and revenues from the prior year Adopted Budget.

The decrease in total appropriations and revenues is due to lower caseloads funded by this restricted revenue source.

## Auto Insurance Fraud Urban

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	—	\$247,796	—	\$(247,796)	(100.0)%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$247,796</b>	<b>—</b>	<b>\$(247,796)</b>	<b>(100.0)%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$247,796</b>	<b>—</b>	<b>\$(247,796)</b>	<b>(100.0)%</b>
<b>Revenue</b>					
Intergovernmental Revenues	—	\$247,796	—	\$(247,796)	(100.0)%
<b>Total Revenue</b>	<b>—</b>	<b>\$247,796</b>	<b>—</b>	<b>\$(247,796)</b>	<b>(100.0)%</b>
<b>Use of Fund Balance</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

### Summary of Changes

The Recommended Budget reflects a \$247,796 (100.00%) decrease in total appropriations and revenues from the prior year Adopted Budget.

The decrease in total appropriations and revenues is due to lower caseloads funded by this restricted revenue source.

## Consumer & Environmental Protection Div

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	—	\$1,862,217	\$1,527,850	\$(334,367)	(18.0)%
Appropriation for Contingencies	—	\$595,666	—	\$(595,666)	(100.0)%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$2,457,883</b>	<b>\$1,527,850</b>	<b>\$(930,033)</b>	<b>(37.8)%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$2,457,883</b>	<b>\$1,527,850</b>	<b>\$(930,033)</b>	<b>(37.8)%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$595,666	\$1,862,217	—	\$(1,862,217)	(100.0)%
<b>Total Revenue</b>	<b>\$595,666</b>	<b>\$1,862,217</b>	<b>—</b>	<b>\$(1,862,217)</b>	<b>(100.0)%</b>
<b>Use of Fund Balance</b>	<b>\$(595,666)</b>	<b>\$595,666</b>	<b>\$1,527,850</b>	<b>\$932,184</b>	<b>156.5%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$595,666	\$1,527,850	\$932,184	156.5%
Use of Fund Balance	\$595,666	\$1,527,850	\$932,184	156.5%

### Summary of Changes

The Recommended Budget reflects a \$930,033 (37.8%) decrease in total appropriations, \$1,862,217 (100.0%) decrease in revenues, and \$932,184 (156.5%) increase 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 DA's budget and a decrease in appropriation for contingencies.

The decrease in revenues is due to lower caseloads funded by this restricted revenue source.

## 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 judgment awarded due to social nuisance and criminal activity for Public Safety and Community Improvements.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	—	\$10,000	—	\$(10,000)	(100.0)%
Appropriation for Contingencies	—	\$11	—	\$(11)	(100.0)%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$10,011</b>	<b>—</b>	<b>\$(10,011)</b>	<b>(100.0)%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$10,011</b>	<b>—</b>	<b>\$(10,011)</b>	<b>(100.0)%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$(5,000)	\$5,000	—	\$(5,000)	(100.0)%
<b>Total Revenue</b>	<b>\$(5,000)</b>	<b>\$5,000</b>	<b>—</b>	<b>\$(5,000)</b>	<b>(100.0)%</b>
<b>Use of Fund Balance</b>	<b>\$5,000</b>	<b>\$5,011</b>	<b>—</b>	<b>\$(5,011)</b>	<b>(100.0)%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$5,011	—	\$(5,011)	(100.0)%
Use of Fund Balance	\$5,011	—	\$(5,011)	(100.0)%

### Summary of Changes

The Recommended Budget reflects a \$10,011 (100.0%) decrease in total appropriations, \$5,000 (100.0%) decrease in revenues, and \$5,011 (100.0%) decrease in use of fund balance from the prior year Adopted Budget.

The decrease in total appropriations and revenues is due to the judgment funds being fully expended in FY 2022-23, and therefore, no anticipated interest earnings in FY 2023-24.

## Real Estate Fraud

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	—	\$2,429,451	\$1,586,518	\$(842,933)	(34.7)%
Appropriation for Contingencies	—	\$3,016,207	\$2,650,421	\$(365,786)	(12.1)%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$5,445,658</b>	<b>\$4,236,939</b>	<b>\$(1,208,719)</b>	<b>(22.2)%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$5,445,658</b>	<b>\$4,236,939</b>	<b>\$(1,208,719)</b>	<b>(22.2)%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$27	—	—	—	—%
Charges for Services	\$3,016,180	\$2,429,451	\$750,884	\$(1,678,567)	(69.1)%
<b>Total Revenue</b>	<b>\$3,016,207</b>	<b>\$2,429,451</b>	<b>\$750,884</b>	<b>\$(1,678,567)</b>	<b>(69.1)%</b>
<b>Use of Fund Balance</b>	<b>\$(3,016,207)</b>	<b>\$3,016,207</b>	<b>\$3,486,055</b>	<b>\$469,848</b>	<b>15.6%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$3,016,207	\$3,486,055	\$469,848	15.6%
Use of Fund Balance	\$3,016,207	\$3,486,055	\$469,848	15.6%

### Summary of Changes

The Recommended Budget reflects a \$1,208,719 (22.2%) decrease in total appropriations, \$1,678,567 (69.1%) decrease in revenues, and \$469,848 (15.6%) increase 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 DA's budget and a decrease in appropriation for contingencies.

The decrease in revenues is due to lower caseloads funded by this restricted revenue source.

## Vehicle Theft DA

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	—	\$124,011	\$675,000	\$550,989	444.3%
Appropriation for Contingencies	—	\$129,851	\$35,000	\$(94,851)	(73.0)%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$253,862</b>	<b>\$710,000</b>	<b>\$456,138</b>	<b>179.7%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$253,862</b>	<b>\$710,000</b>	<b>\$456,138</b>	<b>179.7%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$129,851	\$124,011	\$710,000	\$585,989	472.5%
<b>Total Revenue</b>	<b>\$129,851</b>	<b>\$124,011</b>	<b>\$710,000</b>	<b>\$585,989</b>	<b>472.5%</b>
<b>Use of Fund Balance</b>	<b>\$(129,851)</b>	<b>\$129,851</b>	<b>—</b>	<b>\$(129,851)</b>	<b>(100.0)%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$129,851	—	\$(129,851)	(100.0)%
Use of Fund Balance	\$129,851	—	\$(129,851)	(100.0)%

### Summary of Changes

The Recommended Budget reflects a \$456,138 (179.7%) increase in total appropriations, \$585,989 (472.5%) increase in revenues, and \$129,851 (100.0%) decrease in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to an increase in interfund transfers to the DA's budget to fund eligible expenditures, partially offset by a decrease in appropriation for contingencies.

The increase in revenues is due to an increase in vehicle registration fees.

## Workers Comp Insurance Fraud

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	—	\$662,754	—	\$(662,754)	(100.0)%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$662,754</b>	<b>—</b>	<b>\$(662,754)</b>	<b>(100.0)%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$662,754</b>	<b>—</b>	<b>\$(662,754)</b>	<b>(100.0)%</b>
<b>Revenue</b>					
Intergovernmental Revenues	—	\$662,754	—	\$(662,754)	(100.0)%
<b>Total Revenue</b>	<b>—</b>	<b>\$662,754</b>	<b>—</b>	<b>\$(662,754)</b>	<b>(100.0)%</b>
<b>Use of Fund Balance</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

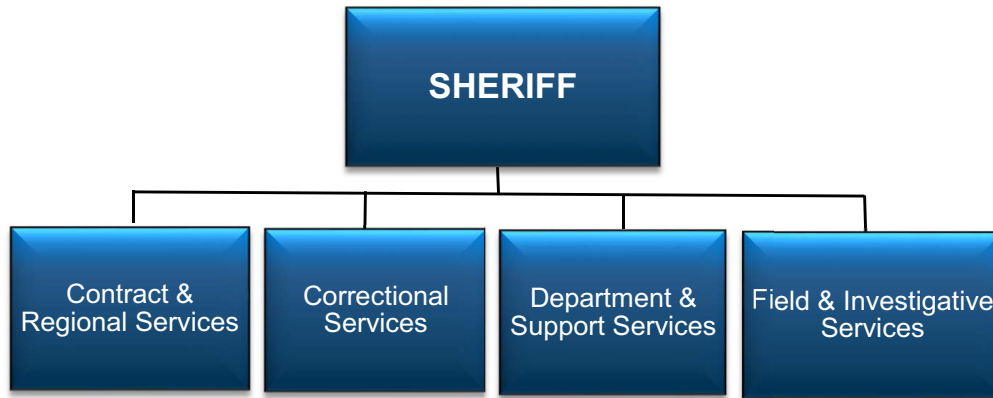
### Summary of Changes

The Recommended Budget reflects a \$662,754 (100.0%) decrease in total appropriations and revenues from the prior year Adopted Budget.

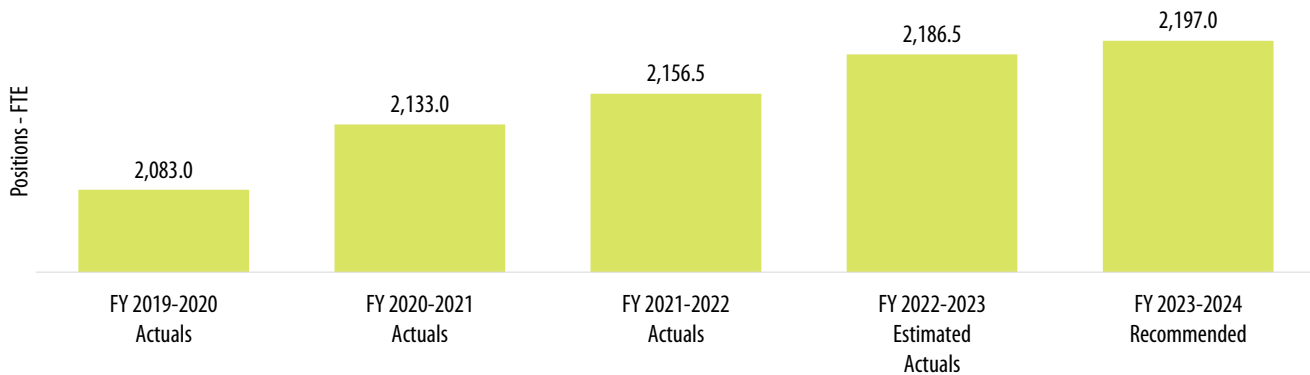
The decrease in total appropriations and revenues is due to lower caseloads funded by this restricted revenue source.



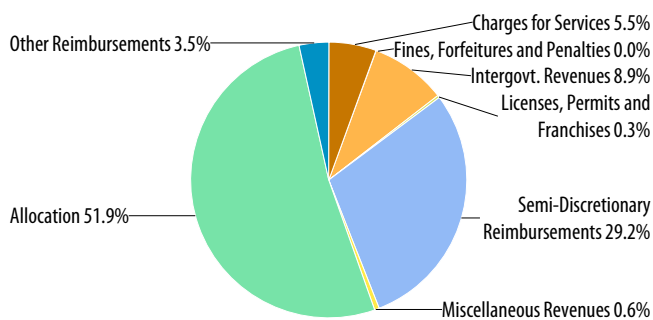
**Sheriff**  
**Department Structure**  
**Jim Cooper, Sheriff**



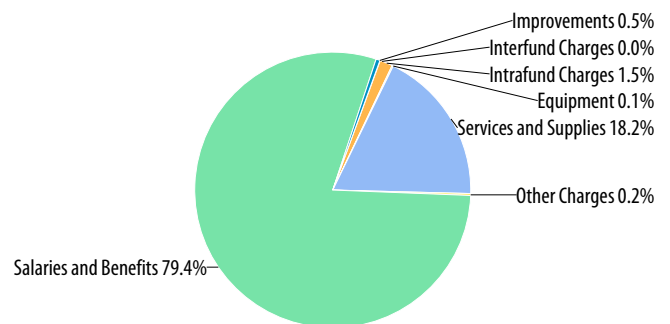
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Budget Unit Functions & Responsibilities

The **Sheriff** Office's responsibilities are to provide high-quality public safety services to the people of Sacramento County in order to fulfill our commitment to creating an environment in which all may enjoy optimum quality of life and economic prosperity. Services are provided through the following programs:

- Contract & Regional Services
- Correctional Services
- Department and Support Services
- Field and Investigative Services
- Office of the Sheriff

## Goals

- 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.
- Fully implement new patrol staffing models.
- Fully staff the Homeless Outreach Team (HOT).
- Research and implement an innovative plan to address the homeless issues in the County to include data collection, offering of services, protection of the vulnerable homeless population, and enforcement of laws.
- Expand the online reporting system to make online reporting more convenient to reduce the actual calls for service.

## Accomplishments

- Restructured Professional Standards/Training Division.
- Created a Government Affairs Committee to be actively involved in legislation involving law enforcement.

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Department Appropriations by Program</b>					
Contract & Regional Services	\$76,515,489	\$92,589,188	\$100,490,939	\$7,901,751	8.5%
Correctional Services	\$209,961,560	\$244,588,847	\$264,468,244	\$19,879,397	8.1%
Department and Support Services	\$94,639,914	\$86,304,872	\$85,559,369	\$(745,503)	(0.9)%
Field and Investigative Services	\$191,807,509	\$214,860,674	\$228,768,148	\$13,907,474	6.5%
Office of the Sheriff	\$11,419,870	\$12,453,205	\$15,989,234	\$3,536,029	28.4%
<b>Total Expenditures / Appropriations</b>	<b>\$584,344,341</b>	<b>\$650,796,786</b>	<b>\$695,275,934</b>	<b>\$44,479,148</b>	<b>6.8%</b>
<b>Total Reimbursements</b>	<b>\$(206,189,322)</b>	<b>\$(242,802,769)</b>	<b>\$(230,618,415)</b>	<b>\$12,184,354</b>	<b>(5.0)%</b>
<b>Net Financing Uses</b>	<b>\$378,155,018</b>	<b>\$407,994,017</b>	<b>\$464,657,519</b>	<b>\$56,663,502</b>	<b>13.9%</b>
<b>Total Revenue</b>	<b>\$94,941,491</b>	<b>\$97,616,793</b>	<b>\$105,741,860</b>	<b>\$8,125,067</b>	<b>8.3%</b>
<b>Net County Cost</b>	<b>\$283,213,527</b>	<b>\$310,377,224</b>	<b>\$358,915,659</b>	<b>\$48,538,435</b>	<b>15.6%</b>
Positions	2,156.5	2,187.5	2,197.0	9.5	0.4%

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$481,034,270	\$524,680,220	\$552,367,617	\$27,687,397	5.3%
Services & Supplies	\$90,670,728	\$114,820,879	\$126,472,823	\$11,651,944	10.1%
Other Charges	\$1,052,078	\$1,427,777	\$1,577,633	\$149,856	10.5%
Improvements	—	—	\$3,250,000	\$3,250,000	—%
Equipment	\$2,509,220	\$776,623	\$980,000	\$203,377	26.2%
Interfund Charges	\$859,815	\$267,527	\$267,343	\$(184)	(0.1)%
Intrafund Charges	\$8,218,231	\$8,823,760	\$10,360,518	\$1,536,758	17.4%
<b>Total Expenditures / Appropriations</b>	<b>\$584,344,341</b>	<b>\$650,796,786</b>	<b>\$695,275,934</b>	<b>\$44,479,148</b>	<b>6.8%</b>
Intrafund Reimbursements Within Programs	\$(716,368)	\$(946,578)	\$(1,012,004)	\$(65,426)	6.9%
Intrafund Reimbursements Between Programs	\$(2,531,570)	\$(2,583,327)	\$(3,238,347)	\$(655,020)	25.4%
Semi-Discretionary Reimbursements	\$(191,047,978)	\$(215,223,336)	\$(202,112,766)	\$13,110,570	(6.1)%
Other Reimbursements	\$(11,893,406)	\$(24,049,528)	\$(24,255,298)	\$(205,770)	0.9%
<b>Total Reimbursements</b>	<b>\$(206,189,322)</b>	<b>\$(242,802,769)</b>	<b>\$(230,618,415)</b>	<b>\$12,184,354</b>	<b>(5.0)%</b>
<b>Net Financing Uses</b>	<b>\$378,155,018</b>	<b>\$407,994,017</b>	<b>\$464,657,519</b>	<b>\$56,663,502</b>	<b>13.9%</b>
<b>Revenue</b>					
Taxes	\$1,702,235	—	—	—	—%
Licenses, Permits & Franchises	\$1,911,614	\$1,892,562	\$1,942,662	\$50,100	2.6%
Fines, Forfeitures & Penalties	\$1,138,275	\$1,101,800	\$316,650	\$(785,150)	(71.3)%
Revenue from Use Of Money & Property	\$1,449	—	—	—	—%
Intergovernmental Revenues	\$48,417,737	\$56,080,981	\$61,556,202	\$5,475,221	9.8%
Charges for Services	\$39,808,916	\$38,299,250	\$38,061,593	\$(237,657)	(0.6)%
Miscellaneous Revenues	\$1,956,217	\$242,200	\$3,864,753	\$3,622,553	1,495.7%
Other Financing Sources	\$5,048	—	—	—	—%
<b>Total Revenue</b>	<b>\$94,941,491</b>	<b>\$97,616,793</b>	<b>\$105,741,860</b>	<b>\$8,125,067</b>	<b>8.3%</b>
<b>Net County Cost</b>	<b>\$283,213,527</b>	<b>\$310,377,224</b>	<b>\$358,915,659</b>	<b>\$48,538,435</b>	<b>15.6%</b>
Positions	2,156.5	2,187.5	2,197.0	9.5	0.4%

## Summary of Changes

The Recommended Budget reflects a \$44,479,148 (6.8%) increase in total appropriations, \$12,184,354 (5.0%) decrease in reimbursements, \$8,125,067 (8.3%) increase in revenues, and \$48,538,435 (15.6%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The net increase in total appropriations is due to:

- Increases in negotiated personnel costs.
- Increases in allocated costs including facility use and liability insurance.
- An increase in fleet rates from the Department of General Services.
- Inflationary increases for food in correctional facilities.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The net decrease in reimbursements is due to:

- A decrease in the semi-discretionary AB 109 Realignment allocation.
- A decrease in reimbursement from the Sheriff-Restricted Revenue budget unit as a result of a one-time grant advancement in the prior year.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The net increase in revenues is due to:

- Increases in grant funds and contracted services, which are partially offset by revenue decreases from the U.S. Marshals contract as a result of population reduction efforts.
- Lower vehicle code fines based on current trends.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

Position counts have increased by 9.5 FTE from the prior year Adopted Budget due to:

- 1.0 FTE net mid-year decreases.
- 1.5 FTE recommended net Base decreases.
- 12.0 FTE total additions in recommended growth requests.

### Summary of Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Contract & Regional Services	740,540	(465,094)	19,060	256,386	(1.0)
Correctional Services	6,702,178	—	3,655,753	3,046,425	8.0
Department and Support Services	289,826	—	—	289,826	—
Field and Investigative Services	964,693	—	994,687	(29,994)	4.0
Office of the Sheriff	349,540	—	349,540	—	1.0

## 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 Lorenzo Patino Hall of Justice (Main Jail Courts), Hall of Justice, 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 Bureau is charged with the responsibility of processing all civil matters for the department and the service and enforcement of court process 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 which is located under this service area.

## Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$68,769,227	\$82,448,133	\$89,327,810	\$6,879,677	8.3%
Services & Supplies	\$6,213,658	\$8,167,400	\$9,187,029	\$1,019,629	12.5%
Other Charges	—	\$398,515	\$165,462	\$(233,053)	(58.5)%
Equipment	\$67,922	\$90,500	\$94,348	\$3,848	4.3%
Intrafund Charges	\$1,464,681	\$1,484,640	\$1,716,290	\$231,650	15.6%
<b>Total Expenditures / Appropriations</b>	<b>\$76,515,489</b>	<b>\$92,589,188</b>	<b>\$100,490,939</b>	<b>\$7,901,751</b>	<b>8.5%</b>
Total Reimbursements within Program		\$(500,000)	\$(572,000)	\$(72,000)	14.4%
Semi Discretionary Reimbursements	\$(32,637,845)	\$(38,302,843)	\$(39,022,065)	\$(719,222)	1.9%
Other Reimbursements	\$(5,714,561)	\$(11,090,540)	\$(12,816,730)	\$(1,726,190)	15.6%
<b>Total Reimbursements</b>	<b>\$(38,903,472)</b>	<b>\$(49,893,383)</b>	<b>\$(52,410,795)</b>	<b>\$(2,517,412)</b>	<b>5.0%</b>
<b>Net Financing Uses</b>	<b>\$37,612,017</b>	<b>\$42,695,805</b>	<b>\$48,080,144</b>	<b>\$5,384,339</b>	<b>12.6%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$1,133,649	\$1,100,000	\$315,000	\$(785,000)	(71.4)%
Intergovernmental Revenues	\$4,558,114	\$4,586,742	\$4,360,740	\$(226,002)	(4.9)%
Charges for Services	\$21,119,830	\$22,600,379	\$23,964,672	\$1,364,293	6.0%
Miscellaneous Revenues	\$115,441	—	—	—	—%
<b>Total Revenue</b>	<b>\$26,927,034</b>	<b>\$28,287,121</b>	<b>\$28,640,412</b>	<b>\$353,291</b>	<b>1.2%</b>
<b>Net County Cost</b>	<b>\$10,684,983</b>	<b>\$14,408,684</b>	<b>\$19,439,732</b>	<b>\$5,031,048</b>	<b>34.9%</b>
Positions	313.0	336.0	334.0	(2.0)	(0.6)%

## Summary of Changes

The Recommended Budget reflects a \$7,901,751 (8.5%) increase in total appropriations, \$2,517,412 (5.0%) increase in reimbursements, \$353,291 (1.2%) increase in revenues, and \$5,031,048 (34.9%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The net increase in total appropriations is due to:

- Increases in negotiated personnel costs increases, partially offset by a position being transferred to another program.
- Increases in allocated costs from various departments and 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 and cost recovery from other departments for security services.
- Recommended growth detailed later in this section.

The net increase in revenues is primarily due to:

- An increase in rates associated with corresponding increases in salaries.
- A decrease in vehicle code fines based on current trends.
- Recommended growth detailed later in this section.

### Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>SSO - Civil Positions Reallocation - Contract &amp; Regional Services</b>	(29,024)	—	—	(29,024)	(2.0)
Reallocations in the Civil Bureau to reflect the duties performed by staff per review by the Department of Personnel Services. Delete 5.0 FTE Senior Sheriff Records Specialist positions, 2.0 FTE Sheriff Records Specialist positions, 1.0 FTE Sheriff Records Supervisor position, and 1.0 FTE Process Server position; and add 6.0 FTE Sheriff Records Officer 1 (SROI) positions and 1.0 FTE Sheriff Records Officer 2 position. The Sheriff's Records Officer II position reallocation is needed to supervise the SROI's.					
<b>SSO - Electric Bikes - Contract &amp; Regional Svcs</b>	19,060	—	19,060	—	—
Electric bikes for transportation and security around the Airport. This request is funded with revenue from the Department of Airports.					
<b>SSO - Heavy Duty Tow Fund Increase - Contract &amp; Regional Svcs</b>	500,000	—	—	500,000	—
Sheriff's Security Services is requesting additional funds from the Board to further combat deteriorated heavy-duty units on the public roadways and in communities. The increase in funds will allow Sheriff Patrol and Parking Enforcement units the ability to remove three times as many abandoned, wrecked or inoperative trailers, motorhomes, and boats which may otherwise cause or lead to further crimes, fire hazards, rodent and insect infestation and reduction in property value.					
<b>SSO - Reimbursement for Security Services - Contract &amp; Regional Svcs</b>	—	(65,130)	—	(65,130)	—
Reimbursement from Voter Registration & Elections (VRE) for security services to provide one Deputy for the three-month active election cycle; eight deputies to escort ballots to VRE from eight remote ballot collection sites across four days; and four deputies on Election Day. This request is contingent upon approval of a linked request in the Voter Registration and Elections budget (BU 4400000).					
<b>SSO - Security Services DHA Detective FTE and Vehicle - Contract &amp; Regional Svcs</b>	250,504	(399,964)	—	(149,460)	1.0
Add 1.0 FTE Deputy Sheriff (Detective) position and one Class 124 vehicle to the Security Services Division as requested by the Department of Human Assistance (DHA). The Deputy Sheriff (Detective) will provide an increased level of security for DHA and their clients. The one-time cost of the vehicle is \$59,074 and the on-going cost is \$11,718. Only the direct costs of the position and vehicle are reflected in this growth request. The indirect costs are already included in the Sheriff's base budget. This request is contingent upon approval of a linked request in the DHA budget (BU 8100000), which includes reimbursement for both direct and indirect costs.					



## 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 and serves as an overflow facility for the Main Jail. The Transportation Bureau provides delivery and pick-up of prisoners throughout California. The Sheriff's Work Release Division administers the Work Project, Home Detention, and Alternative Sentencing Program, and provides contracted services for the departments of Revenue Recovery and Child Support Services.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$171,491,325	\$198,649,380	\$211,033,188	\$12,383,808	6.2%
Services & Supplies	\$34,858,690	\$43,102,714	\$46,803,086	\$3,700,372	8.6%
Other Charges	\$1,037,078	\$1,027,262	\$1,232,949	\$205,687	20.0%
Improvements	—	—	\$3,250,000	\$3,250,000	—%
Equipment	\$84,246	\$8,000	\$52,000	\$44,000	550.0%
Interfund Charges	\$592,193	—	—	—	—%
Intrafund Charges	\$1,898,027	\$1,801,491	\$2,097,021	\$295,530	16.4%
<b>Total Expenditures / Appropriations</b>	<b>\$209,961,560</b>	<b>\$244,588,847</b>	<b>\$264,468,244</b>	<b>\$19,879,397</b>	<b>8.1%</b>
Total Reimbursements between Programs		\$(200,895)	\$(227,392)	\$(26,497)	13.2%
Semi Discretionary Reimbursements	\$(76,663,420)	\$(99,325,005)	\$(79,619,901)	\$19,705,104	(19.8)%
Other Reimbursements	\$(495,630)	\$(1,804,949)	\$(476,872)	\$1,328,077	(73.6)%
<b>Total Reimbursements</b>	<b>\$(77,302,756)</b>	<b>\$(101,330,849)</b>	<b>\$(80,324,165)</b>	<b>\$21,006,684</b>	<b>(20.7)%</b>
<b>Net Financing Uses</b>	<b>\$132,658,803</b>	<b>\$143,257,998</b>	<b>\$184,144,079</b>	<b>\$40,886,081</b>	<b>28.5%</b>
<b>Revenue</b>					
Taxes	\$2,235	—	—	—	—%
Revenue from Use Of Money & Property	\$1,449	—	—	—	—%
Intergovernmental Revenues	\$2,576,063	\$2,710,400	\$1,886,996	\$(823,404)	(30.4)%
Charges for Services	\$15,833,403	\$13,094,474	\$11,155,737	\$(1,938,737)	(14.8)%
Miscellaneous Revenues	\$(9,156)	\$900	\$3,660,353	\$3,659,453	406,605.9%
Other Financing Sources	\$52	—	—	—	—%
<b>Total Revenue</b>	<b>\$18,404,046</b>	<b>\$15,805,774</b>	<b>\$16,703,086</b>	<b>\$897,312</b>	<b>5.7%</b>
<b>Net County Cost</b>	<b>\$114,254,758</b>	<b>\$127,452,224</b>	<b>\$167,440,993</b>	<b>\$39,988,769</b>	<b>31.4%</b>
Positions	863.0	871.0	878.0	7.0	0.8%

## Summary of Changes

The Recommended Budget reflects a \$19,879,397 (8.1%) increase in total appropriations, \$21,006,684 (20.7%) decrease in reimbursements, \$897,312 (5.7%) increase in revenues, and \$39,988,769 (31.4%) 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 negotiated personnel costs, partially offset by the mid-year transfer of a position to another program, and increases in allocated costs.
- Inflationary increases for food in correctional facilities.
- Recommended growth detailed later in this section.

The net decrease in reimbursements is due to:

- Decreases in semi-discretionary allocations including AB 109 Realignment and Proposition 172 public safety sales tax revenue.
- A decrease in reimbursement from the Sheriff-Restricted Revenue budget unit as a result of a one-time grant advancement in the prior year.

The net increase in revenues is due to:

- A decrease in revenue from the U.S. Marshals contract as a result of population reduction efforts.
- Recommended growth detailed later in this section.

## Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>SSO - AB109 RCCC Culinary Arts Trailer - Correctional Svcs</b>					
	2,000,000	—	2,000,000	—	—
Purchase of one portable building for one of our Reentry programs (Culinary Arts). This project started in 2021 but is currently in process. The purchase of the trailer and the associated components is expected to be approximately \$2,000,000. This request is funded by the Sheriff's Inmate Welfare Fund.					
<b>SSO - AB109 RCCC Horse Program Classroom/Office - Correctional Svcs</b>					
	1,250,000	—	1,250,000	—	—
Purchase of one portable building for one of our Reentry programs (Wild Horse Program). The purchase of the trailer and the associated components is expected to be approximately \$1,250,000. This request is funded by the Sheriff's Inmate Welfare Fund.					
<b>SSO - AB109 Reentry Services Mental Health Clinician - Correctional Services</b>					
	118,252	—	118,252	—	1.0
Add 1.0 FTE Human Services Social Worker Master's Degree position that will be part of the Reentry Services Unit at RCCC as a Mental Health Clinician. This position will assess the participants in Reentry Services and implement individual treatment plans. This request is funded by the Sheriff's Inmate Welfare Fund.					

## Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>SSO - Mail Jail Additional Staffing per Consent Decree - Correctional Svcs</b>					
	1,936,870	—	—	1,936,870	6.0
Main Jail - sixth year Consent Decree growth request for the following relief positions: 5.0 FTE Sheriff's Records Officer I positions, 1.0 FTE Sheriff's Security Officer I position, and \$1,162,000 in extra help for (15) On Call Deputy Sheriff. The positions and extra help funding will be used to backfill (sick-leave, vacation, court, training, etc.) and maintain minimum acceptable staffing levels.					
<b>SSO - Main Jail ADA &amp; Medical Transport Vans - Correctional Svcs</b>					
	252,501	—	252,501	—	—
Main Jail requests one ADA 153 wheelchair van and two 152 medical transport (12 passenger) vans, including one-time costs of \$201,792 and on-going costs of \$50,709. The main Jail has experienced increased medical visits, requiring more use of transportation vans. When vans are at the county garage for service, there are not enough vehicles to transport prisoners. The additional three vans will provide adequate transportation vehicles to accommodate the increased outside visits and increase our ability for ADA compliance. This request is funded by the Sheriff's Inmate Welfare Fund.					
<b>SSO - RCCC Additional Staffing per Consent Decree - Correctional Services</b>					
	1,262,503	—	—	1,262,503	3.0
Rio Cosumnes Correctional Center - sixth year Consent Decree growth request for the following relief positions: 3.0 FTE Sheriff's Records Officer I and \$852,000 in extra help. The additional extra help will fund Deputy Sheriff on-call hours, which will be used to backfill (sick-leave, vacation, court, training, etc.) and maintain minimum acceptable staffing levels.					
<b>SSO - Special Operations Position Reallocation - Field &amp; Investigative Svcs</b>					
	(152,948)	—	—	(152,948)	(2.0)
Reallocation of positions in Special Operations to increase efficiency and evenly spread the workload amongst the appropriate classifications: Delete 1.0 FTE Sheriff Records Specialist Level 2 position and 1.0 FTE Sr. Office Assistant position, and reallocate 1.0 FTE Sheriff Records Officer 2 position to 1.0 FTE Sheriff Records Officer 3 position.					
<b>SSO - TruNarc Drug Detection Device - Correctional Svcs</b>					
	35,000	—	35,000	—	—
Purchase of a TruNarc drug detection device to scan for drugs being brought into the jail. This request is funded by the Sheriff's Inmate Welfare Fund.					
<b>SSO - Work Release Vehicle Class Trade - Correctional Svcs</b>					
	—	—	—	—	—
Replace one Heavy Fleet 156 classification with two light fleet 153 class vehicles. There should be no additional cost for this change. The change is needed due to the need to run smaller work crews since COVID-19 started and to accommodate more services.					

## Department and Support Services

### Program Overview

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

## Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$70,978,675	\$58,912,466	\$56,509,272	\$(2,403,194)	(4.1)%
Services & Supplies	\$21,125,424	\$25,430,035	\$26,348,844	\$918,809	3.6%
Equipment	\$1,222,100	\$170,000	\$742,652	\$572,652	336.9%
Intrafund Charges	\$1,313,713	\$1,792,371	\$1,958,601	\$166,230	9.3%
<b>Total Expenditures / Appropriations</b>	<b>\$94,639,914</b>	<b>\$86,304,872</b>	<b>\$85,559,369</b>	<b>\$(745,503)</b>	<b>(0.9)%</b>
Total Reimbursements within Program		\$(139,649)	\$(185,495)	\$(45,846)	32.8%
Total Reimbursements between Programs		\$(2,272,732)	\$(2,902,910)	\$(630,178)	27.7%
Semi Discretionary Reimbursements	\$(31,297,015)	\$(26,587,573)	\$(31,082,302)	\$(4,494,729)	16.9%
Other Reimbursements	\$(1,078,953)	\$(4,690,074)	\$(5,006,375)	\$(316,301)	6.7%
<b>Total Reimbursements</b>	<b>\$(34,659,108)</b>	<b>\$(33,690,028)</b>	<b>\$(39,177,082)</b>	<b>\$(5,487,054)</b>	<b>16.3%</b>
<b>Net Financing Uses</b>	<b>\$59,980,806</b>	<b>\$52,614,844</b>	<b>\$46,382,287</b>	<b>\$(6,232,557)</b>	<b>(11.8)%</b>
<b>Revenue</b>					
Licenses, Permits & Franchises	\$1,362,000	\$1,391,462	\$1,391,462	—	—%
Intergovernmental Revenues	\$2,985,900	\$850,970	\$325,400	\$(525,570)	(61.8)%
Charges for Services	\$710,043	\$599,897	\$587,844	\$(12,053)	(2.0)%
Miscellaneous Revenues	\$1,215,977	\$6,300	\$4,400	\$(1,900)	(30.2)%
Other Financing Sources	\$4,996	—	—	—	—%
<b>Total Revenue</b>	<b>\$6,278,916</b>	<b>\$2,848,629</b>	<b>\$2,309,106</b>	<b>\$(539,523)</b>	<b>(18.9)%</b>
<b>Net County Cost</b>	<b>\$53,701,890</b>	<b>\$49,766,215</b>	<b>\$44,073,181</b>	<b>\$(5,693,034)</b>	<b>(11.4)%</b>
Positions	315.0	316.0	315.0	(1.0)	(0.3)%

## Summary of Changes

The Recommended Budget reflects a \$745,503 (0.9%) decrease in total appropriations, \$5,487,054 (16.3%) increase in reimbursements, \$539,523 (18.9%) decrease in revenues, and \$5,693,034 (11.4%) 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 net decrease in total appropriations is due to:

- The movement of the Professional Standards Division from the Department and Support Services program to the Office of the Sheriff program, partially offset by an increase in negotiated personnel costs.
- Recommended growth detailed later in this section.

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

The decrease in revenues is due to one-time American Rescue Plan Act revenues and grant funds received in the prior year.

### Recommended Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>SSO - Assistant Sheriff - Dept and Support Svcs</b>					
	351,627	—	—	351,627	1.0
Add 1.0 FTE Assistant Sheriff position that will be critical in addressing some of the oversight and high priorities of the Sheriff's Office including: staffing (hiring and retention), homelessness, the rise in violent crime, and the Mays Consent Decree.					
<b>SSO - Field Support Position Reallocation - Dept &amp; Support Svcs</b>					
	(61,801)	—	—	(61,801)	(1.0)

**Field Services Reallocation of Positions:**

Delete 2.0 FTE Sheriff Records Specialist Lv 2 positions and add 1.0 FTE Sheriff Records Officer I position that will allow SSO to sustain National Integrated Ballistic Information Network (NIBIN) test fire program while also benefiting the Property Warehouse in other duties.

Reallocate 1.0 FTE Sheriff Records Officer II position to 1.0 FTE Sheriff Records Officer III position that will be responsible for the implementation, oversight, and management of the complex Field Support Division Budget with eight fund centers.

Reallocate 1.0 FTE Administrative Services Officer I position to 1.0 FTE Administrative Services Officer II position that will be responsible for Tech Services' complex \$10M budget, and budgeting, monitoring, and tracking all fixed assets and technology related purchases for the Department.

## 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 our Special Enforcement Detail, Bomb Squad, Air Operations and Homeland Security.

## Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$161,289,630	\$175,430,132	\$182,881,553	\$7,451,421	4.2%
Services & Supplies	\$26,003,193	\$34,931,661	\$40,866,437	\$5,934,776	17.0%
Other Charges	\$15,000	—	\$118,148	\$118,148	—%
Equipment	\$715,527	\$508,123	\$91,000	\$(417,123)	(82.1)%
Interfund Charges	\$267,622	\$267,527	\$267,343	\$(184)	(0.1)%
Intrafund Charges	\$3,516,537	\$3,723,231	\$4,543,667	\$820,436	22.0%
<b>Total Expenditures / Appropriations</b>	<b>\$191,807,509</b>	<b>\$214,860,674</b>	<b>\$228,768,148</b>	<b>\$13,907,474</b>	<b>6.5%</b>
Total Reimbursements within Program		\$(306,929)	\$(254,509)	\$52,420	(17.1)%
Total Reimbursements between Programs		\$(109,700)	\$(108,045)	\$1,655	(1.5)%
Semi Discretionary Reimbursements	\$(48,598,707)	\$(47,844,119)	\$(49,012,132)	\$(1,168,013)	2.4%
Other Reimbursements	\$(2,163,638)	\$(3,863,751)	\$(3,729,030)	\$134,721	(3.5)%
<b>Total Reimbursements</b>	<b>\$(51,032,372)</b>	<b>\$(52,124,499)</b>	<b>\$(53,103,716)</b>	<b>\$(979,217)</b>	<b>1.9%</b>
<b>Net Financing Uses</b>	<b>\$140,775,137</b>	<b>\$162,736,175</b>	<b>\$175,664,432</b>	<b>\$12,928,257</b>	<b>7.9%</b>
<b>Revenue</b>					
Taxes	\$1,700,000	—	—	—	—%
Fines, Forfeitures & Penalties	\$4,626	\$1,800	\$1,650	\$(150)	(8.3)%
Intergovernmental Revenues	\$38,142,115	\$47,625,466	\$54,659,760	\$7,034,294	14.8%
Charges for Services	\$2,145,641	\$2,004,500	\$2,003,800	\$(700)	(0.0)%
Miscellaneous Revenues	\$633,405	\$235,000	\$200,000	\$(35,000)	(14.9)%
<b>Total Revenue</b>	<b>\$42,625,787</b>	<b>\$49,866,766</b>	<b>\$56,865,210</b>	<b>\$6,998,444</b>	<b>14.0%</b>
<b>Net County Cost</b>	<b>\$98,149,350</b>	<b>\$112,869,409</b>	<b>\$118,799,222</b>	<b>\$5,929,813</b>	<b>5.3%</b>
Positions	630.5	629.5	635.0	5.5	0.9%

## Summary of Changes

The Recommended Budget reflects a \$13,907,474 (6.5%) increase in total appropriations, \$979,217 (1.9%) increase in reimbursements, \$6,998,444 (14.0%) increase in revenues, and \$5,929,813 (5.3%) 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 negotiated personnel costs, the transfer of 1.5 FTE positions into this program, and increases in allocated costs.
- Increases in services and supplies related to grant funding for the High Intensity Drug Trafficking Areas (HIDTA) and Homeland Security units.



- Recommended growth detailed later in this section.

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

The net increase in revenues is due to:

- An increase in grant funding and contracted service revenues.
- Recommended growth detailed later in this section.

### Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>SSO - RCPD SRO Deputy + Vehicle - Field &amp; Investigative Svcs</b>					
	297,454	—	297,454	—	1.0
Add 1.0 FTE Deputy Sheriff position and one vehicle to the contract between Folsom Unified School District and the Rancho Cordova Police Department (RCPD). Folsom Unified School District is requesting additional services for the School Resource Officer Program. The one-time cost for the vehicle is \$59,074. This request is funded through the Service Plan with RCPD. This request is contingent upon approval of the contract with the City of Rancho Cordova.					
<b>SSO - RCPD Two Motor Deputies - Field &amp; Investigative Svcs</b>					
	412,886	—	412,886	—	2.0
Add 2.0 FTE Deputy Sheriff positions for the Rancho Cordova Police Department (RCPD). The City of Rancho Cordova (City) is considering increasing service levels to handle traffic related issues within the city limits. This request is funded through the Service Plan with the City of Rancho Cordova and is contingent on approval of the contract with the City.					
<b>SSO - RCPD Youth Services Sergeant + Vehicle - Field &amp; Investigative Svcs</b>					
	284,347	—	284,347	—	1.0
Add 1.0 FTE Sergeant position with one class 122 vehicle for the Rancho Cordova Police Department. The City of Rancho Cordova is interested in increasing service levels for the youth services program. The one-time cost of the vehicle is \$59,074. This request is funded through the Service Plan with the City and is contingent on approval of the contract with the City.					
<b>SSO - Special Operations Position Reallocation - Field &amp; Investigative Svcs</b>					
	(29,994)	—	—	(29,994)	—
Reallocation of positions in Special Operations to increase efficiency and evenly spread the workload amongst the appropriate classifications: Delete 1.0 FTE Sheriff Records Specialist Level 2 position and 1.0 FTE Sr. Office Assistant position, and reallocate 1.0 FTE Sheriff Records Officer 2 position to 1.0 FTE Sheriff Records Officer 3 position.					

## Office of the Sheriff

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$8,505,412	\$9,240,109	\$12,615,794	\$3,375,685	36.5%
Services & Supplies	\$2,469,763	\$3,189,069	\$3,267,427	\$78,358	2.5%
Other Charges	—	\$2,000	\$61,074	\$59,074	2,953.7%
Equipment	\$419,424	—	—	—	—%
Intrafund Charges	\$25,271	\$22,027	\$44,939	\$22,912	104.0%
<b>Total Expenditures / Appropriations</b>	<b>\$11,419,870</b>	<b>\$12,453,205</b>	<b>\$15,989,234</b>	<b>\$3,536,029</b>	<b>28.4%</b>
Semi Discretionary Reimbursements	\$(1,850,992)	\$(3,163,796)	\$(3,376,366)	\$(212,570)	6.7%
Other Reimbursements	\$(2,440,624)	\$(2,600,214)	\$(2,226,291)	\$373,923	(14.4)%
<b>Total Reimbursements</b>	<b>\$(4,291,615)</b>	<b>\$(5,764,010)</b>	<b>\$(5,602,657)</b>	<b>\$161,353</b>	<b>(2.8)%</b>
<b>Net Financing Uses</b>	<b>\$7,128,255</b>	<b>\$6,689,195</b>	<b>\$10,386,577</b>	<b>\$3,697,382</b>	<b>55.3%</b>
<b>Revenue</b>					
Licenses, Permits & Franchises	\$549,614	\$501,100	\$551,200	\$50,100	10.0%
Intergovernmental Revenues	\$155,545	\$307,403	\$323,306	\$15,903	5.2%
Charges for Services	—	—	\$349,540	\$349,540	—%
Miscellaneous Revenues	\$549	—	—	—	—%
<b>Total Revenue</b>	<b>\$705,708</b>	<b>\$808,503</b>	<b>\$1,224,046</b>	<b>\$415,543</b>	<b>51.4%</b>
<b>Net County Cost</b>	<b>\$6,422,546</b>	<b>\$5,880,692</b>	<b>\$9,162,531</b>	<b>\$3,281,839</b>	<b>55.8%</b>
Positions	35.0	35.0	35.0	—	—%

### Summary of Changes

The Recommended Budget reflects a \$3,536,029 (28.4%) increase in total appropriations, \$161,353 (2.8%) decrease in reimbursements, \$415,543 (51.4%) increase in revenues, and \$3,281,839 (55.8%) 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 negotiated personnel costs and allocated costs.
- The movement of the Professional Standards Division from the Department and Support Services program to the Office of the Sheriff program.
- Recommended growth detailed later in this section.

The net decrease in reimbursements is due to a decrease in transfers from the Sheriff-Restricted Revenues budget unit, which is partially offset by an increase in Proposition 172 public safety sales tax revenue.

The increase in revenues is due to:

- Increases in permit fees and grant funds.
- Recommended growth detailed later in this section.

### Recommended Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>SSO - Legal &amp; Policy Sustainment Bureau Lieutenant FTE and Vehicle - Office of the Sheriff</b>					
	349,540	—	349,540	—	1.0

Add 1.0 FTE Lieutenant position and one Class 124 vehicle to manage the Sheriff's Legal office, redaction team, and Lexipol project. This position is instrumental in bringing the organization into compliance with the correctional consent decree. The one-time cost of the vehicle is \$59,074 and the on-going cost is \$11,718. This request is funded by the Inmate Welfare Fund.

## SSD Restricted Revenue

### Budget Unit Functions & Responsibilities

The **Sheriff-Restricted Revenue** budget unit receives certain revenues that are restricted by statute or regulation for use for specific purposes by the Sheriff's Office. The Sheriff's Department Budget Unit (7400000) is reimbursed for expenses consistent with the relevant statute or regulation from this budget unit. For both State Asset Forfeiture and Federal Asset Forfeiture, the revenue anticipated to be received during the fiscal year is included, however, only some of the expenditures reimbursing Budget Unit 7400000 are currently included. During the fiscal year, the Sheriff's Department will identify additional expenses that may be appropriately reimbursed with these funding sources and will submit an appropriation adjustment request for that amount. Restricted revenue sources are accounted for in the following programs:

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

### Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Department Appropriations by Program</b>					
Advancement Grant	—	\$1,286,635	—	\$(1,286,635)	(100.0)%
Asset Forfeiture	\$800,543	\$428,889	\$443,682	\$14,793	3.4%
CAL-ID 11	—	\$2,516,393	\$2,516,392	\$(1)	—%
CAL-ID 13	—	\$201,215	\$201,215	—	—%
CAL-ID 15	—	\$50,690	\$50,690	—	—%
Central Valley Information Sharing System	—	\$226,440	\$238,838	\$12,398	5.5%
CFD Fees	—	\$1,800,000	\$1,800,000	—	—%
Civil Process (Tucker) Fees	\$2,143,191	\$2,280,705	\$1,880,705	\$(400,000)	(17.5)%
Gun Violence Reduction	—	\$336,084	\$512,570	\$176,486	52.5%
Training Fees	—	\$655,200	\$1,000,000	\$344,800	52.6%
Vehicle Theft	—	\$685,600	\$701,600	\$16,000	2.3%
Work Release	—	\$150,000	\$160,000	\$10,000	6.7%
<b>Total Expenditures / Appropriations</b>	<b>\$2,943,733</b>	<b>\$10,617,851</b>	<b>\$9,505,692</b>	<b>\$(1,112,159)</b>	<b>(10.5)%</b>
<b>Net Financing Uses</b>	<b>\$2,943,733</b>	<b>\$10,617,851</b>	<b>\$9,505,692</b>	<b>\$(1,112,159)</b>	<b>(10.5)%</b>
<b>Total Revenue</b>	<b>\$4,354,779</b>	<b>\$6,141,006</b>	<b>\$6,215,319</b>	<b>\$74,313</b>	<b>1.2%</b>
<b>Use of Fund Balance</b>	<b>\$(1,411,046)</b>	<b>\$4,476,845</b>	<b>\$3,290,373</b>	<b>\$(1,186,472)</b>	<b>(26.5)%</b>

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	\$2,943,733	\$10,617,851	\$9,505,692	\$(1,112,159)	(10.5)%
<b>Total Expenditures / Appropriations</b>	<b>\$2,943,733</b>	<b>\$10,617,851</b>	<b>\$9,505,692</b>	<b>\$(1,112,159)</b>	<b>(10.5)%</b>
<b>Net Financing Uses</b>	<b>\$2,943,733</b>	<b>\$10,617,851</b>	<b>\$9,505,692</b>	<b>\$(1,112,159)</b>	<b>(10.5)%</b>
<b>Revenue</b>					
Taxes	\$(11,172)	\$1,765,054	\$1,635,728	\$(129,326)	(7.3)%
Fines, Forfeitures & Penalties	\$825,522	—	—	—	—%
Revenue from Use Of Money & Property	\$41,823	—	—	—	—%
Intergovernmental Revenues	\$2,058,256	\$2,151,558	\$2,375,842	\$224,284	10.4%
Charges for Services	\$1,514,528	\$2,083,000	\$2,083,000	—	—%
Miscellaneous Revenues	\$(74,177)	\$141,394	\$120,749	\$(20,645)	(14.6)%
<b>Total Revenue</b>	<b>\$4,354,779</b>	<b>\$6,141,006</b>	<b>\$6,215,319</b>	<b>\$74,313</b>	<b>1.2%</b>
<b>Use of Fund Balance</b>	<b>\$(1,411,046)</b>	<b>\$4,476,845</b>	<b>\$3,290,373</b>	<b>\$(1,186,472)</b>	<b>(26.5)%</b>

## Budget Unit - Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$10,156,301	\$4,876,536	\$(5,279,765)	(52.0)%
Reserve Release	\$1,447,054	\$877,338	\$(569,716)	(39.4)%
Provision for Reserve	\$(7,126,510)	\$(2,463,501)	\$4,663,009	(65.4)%
Use of Fund Balance	\$4,476,845	\$3,290,373	\$(1,186,472)	(26.5)%

## Summary of Changes

The Recommended Budget reflects a \$1,112,159 (10.5%) decrease in total appropriations, \$74,313 (1.2%) increase in revenues, and \$1,186,472 (26.5%) 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 (BU 7400000).

The increase in revenues is due to adjustments in estimated fund balance resulting from the timing of interfund transfers to the Sheriff's budget.

Reserve changes from the prior year Adopted Budget are detailed below:

- Gun Violence Grant has decreased \$512,570.
- Asset Forfeiture has decreased \$29,448.

- Training Fees has decreased \$250,000.
- CAL-ID 13 has decreased \$85,320.
- Civil Process Fees has increased \$1,208,269.
- CAL-ID 15 has increased \$1,249,310.
- Work Release has increased \$5,922.

## Advancement Grant

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	—	\$1,286,635	—	\$(1,286,635)	(100.0)%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$1,286,635</b>	<b>—</b>	<b>\$(1,286,635)</b>	<b>(100.0)%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$1,286,635</b>	<b>—</b>	<b>\$(1,286,635)</b>	<b>(100.0)%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$1,286,635	—	—	—	—%
<b>Total Revenue</b>	<b>\$1,286,635</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(1,286,635)</b>	<b>\$1,286,635</b>	<b>—</b>	<b>\$(1,286,635)</b>	<b>(100.0)%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$1,286,635	—	\$(1,286,635)	(100.0)%
Use of Fund Balance	\$1,286,635	—	\$(1,286,635)	(100.0)%

### Summary of Changes

The Recommended Budget reflects a \$1,286,635 (100.0%) decrease in total appropriations and use of fund balance from the prior year Adopted Budget.

The decrease in total appropriations is due to a one-time grant advancement in the prior year.



## 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 received from the U.S. Department of the Treasury. Due to the uncertainty of completion of the forfeiture and the amount of the sharing that will ultimately be approved, no revenue is budgeted.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	\$800,543	\$428,889	\$443,682	\$14,793	3.4%
<b>Total Expenditures / Appropriations</b>	<b>\$800,543</b>	<b>\$428,889</b>	<b>\$443,682</b>	<b>\$14,793</b>	<b>3.4%</b>
<b>Net Financing Uses</b>	<b>\$800,543</b>	<b>\$428,889</b>	<b>\$443,682</b>	<b>\$14,793</b>	<b>3.4%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$884,988	—	—	—	—%
Revenue from Use Of Money & Property	\$41,823	—	—	—	—%
Intergovernmental Revenues	\$(130,365)	—	—	—	—%
<b>Total Revenue</b>	<b>\$796,446</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$4,096</b>	<b>\$428,889</b>	<b>\$443,682</b>	<b>\$14,793</b>	<b>3.4%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$(85,307)	\$414,234	\$499,541	(585.6)%
Reserve Release	\$1,077,005	\$29,448	\$(1,047,557)	(97.3)%
Provision for Reserve	\$(562,809)	—	\$562,809	(100.0)%
Use of Fund Balance	\$428,889	\$443,682	\$14,793	3.4%

### Summary of Changes

The Recommended Budget reflects a \$14,793 (3.4%) increase in total appropriations and 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 to fund eligible expenditures, resulting from the increase in available prior year fund balance.

## CAL-ID 11

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	—	\$2,516,393	\$2,516,392	\$(1)	—%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$2,516,393</b>	<b>\$2,516,392</b>	<b>\$(1)</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$2,516,393</b>	<b>\$2,516,392</b>	<b>\$(1)</b>	<b>—%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$(38,117)	—	—	—	—%
Intergovernmental Revenues	—	\$759,466	\$983,750	\$224,284	29.5%
<b>Total Revenue</b>	<b>\$(38,117)</b>	<b>\$759,466</b>	<b>\$983,750</b>	<b>\$224,284</b>	<b>29.5%</b>
<b>Use of Fund Balance</b>	<b>\$38,117</b>	<b>\$1,756,927</b>	<b>\$1,532,642</b>	<b>\$(224,285)</b>	<b>(12.8)%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$1,756,927	\$1,532,642	\$(224,285)	(12.8)%
Use of Fund Balance	\$1,756,927	\$1,532,642	\$(224,285)	(12.8)%

### Summary of Changes

The Recommended Budget reflects a \$1 (new) decrease in total appropriations, \$224,284 (29.5%) increase in revenues, and \$224,285 (12.8%) 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 increase in revenues is due to adjustments in estimated fund balance resulting from the timing of interfund transfers to the Sheriff's budget.

## CAL-ID 13

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	—	\$201,215	\$201,215	—	—%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$201,215</b>	<b>\$201,215</b>	<b>—</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$201,215</b>	<b>\$201,215</b>	<b>—</b>	<b>—%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$(19,125)	—	—	—	—%
Charges for Services	—	\$41,000	\$41,000	—	—%
<b>Total Revenue</b>	<b>\$(19,125)</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>—</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$19,125</b>	<b>\$160,215</b>	<b>\$160,215</b>	<b>—</b>	<b>—%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$366,718	\$74,895	\$(291,823)	(79.6)%
Reserve Release	—	\$85,320	\$85,320	—%
Provision for Reserve	\$(206,503)	—	\$206,503	(100.0)%
Use of Fund Balance	\$160,215	\$160,215	—	—%

### Summary of Changes

The Recommended Budget reflects no net change from the prior year Adopted Budget.

## CAL-ID 15

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	—	\$50,690	\$50,690	—	—%
<b>Total Expenditures / Appropriations</b>	—	<b>\$50,690</b>	<b>\$50,690</b>	—	—%
<b>Net Financing Uses</b>	—	<b>\$50,690</b>	<b>\$50,690</b>	—	—%
<b>Revenue</b>					
Intergovernmental Revenues	\$(782,433)	\$1,300,000	\$1,300,000	—	—%
<b>Total Revenue</b>	<b>\$(782,433)</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	—	—%
<b>Use of Fund Balance</b>	<b>\$782,433</b>	<b>\$(1,249,310)</b>	<b>\$(1,249,310)</b>	—	—%

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$1,678,245	—	\$(1,678,245)	(100.0)%
Provision for Reserve	\$(2,927,555)	\$(1,249,310)	\$1,678,245	(57.3)%
Use of Fund Balance	\$(1,249,310)	\$(1,249,310)	—	—%

### Summary of Changes

The Recommended Budget reflects no net change from the prior year Adopted Budget.

## Central Valley Information Sharing System

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	—	\$226,440	\$238,838	\$12,398	5.5%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$226,440</b>	<b>\$238,838</b>	<b>\$12,398</b>	<b>5.5%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$226,440</b>	<b>\$238,838</b>	<b>\$12,398</b>	<b>5.5%</b>
<b>Revenue</b>					
Miscellaneous Revenues	\$(74,177)	\$141,394	\$120,749	\$(20,645)	(14.6)%
<b>Total Revenue</b>	<b>\$(74,177)</b>	<b>\$141,394</b>	<b>\$120,749</b>	<b>\$(20,645)</b>	<b>(14.6)%</b>
<b>Use of Fund Balance</b>	<b>\$74,177</b>	<b>\$85,046</b>	<b>\$118,089</b>	<b>\$33,043</b>	<b>38.9%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$85,046	\$118,089	\$33,043	38.9%
Use of Fund Balance	\$85,046	\$118,089	\$33,043	38.9%

### Summary of Changes

The Recommended Budget reflects a \$12,398 (5.5%) increase in total appropriations, \$20,645 (14.6%) decrease in revenues, and \$33,043 (38.9%) 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 to fund eligible expenditures.

The decrease in revenues is due to adjustments in estimated fund balance resulting from the timing of interfund transfers to the Sheriff's Budget.

## CFD Fees

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	—	\$1,800,000	\$1,800,000	—	—%
<b>Total Expenditures / Appropriations</b>	—	<b>\$1,800,000</b>	<b>\$1,800,000</b>	—	—%
<b>Net Financing Uses</b>	—	<b>\$1,800,000</b>	<b>\$1,800,000</b>	—	—%
<b>Revenue</b>					
Taxes	\$(11,172)	\$1,765,054	\$1,635,728	\$(129,326)	(7.3)%
<b>Total Revenue</b>	<b>\$(11,172)</b>	<b>\$1,765,054</b>	<b>\$1,635,728</b>	<b>\$(129,326)</b>	<b>(7.3)%</b>
<b>Use of Fund Balance</b>	<b>\$11,172</b>	<b>\$34,946</b>	<b>\$164,272</b>	<b>\$129,326</b>	<b>370.1%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$34,946	\$164,272	\$129,326	370.1%
Use of Fund Balance	\$34,946	\$164,272	\$129,326	370.1%

### Summary of Changes

The Recommended Budget reflects a \$129,326 (7.3%) decrease in revenues and \$129,326 (370.1%) increase in use of fund balance from the prior year Adopted Budget.

The decrease in revenues is due to adjustments in estimated fund balance resulting from the timing of interfund transfers to the Sheriff's Budget.

## Civil Process (Tucker) Fees

### Program Overview

The **Civil Process (Tucker) Fees** funding is a fee that is added to certain civil processes per Government Code Section 26746. The funds collected from the fee are used to support the cost of vehicle fleet replacement and equipment, maintenance, and civil process operations. This funding is known as 'Tucker' funding or the 'Tucker' fund after the legislative sponsor of the original bill (Assembly Bill 1109, Statutes of 1987).

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	\$2,143,191	\$2,280,705	\$1,880,705	\$(400,000)	(17.5)%
<b>Total Expenditures / Appropriations</b>	<b>\$2,143,191</b>	<b>\$2,280,705</b>	<b>\$1,880,705</b>	<b>\$(400,000)</b>	<b>(17.5)%</b>
<b>Net Financing Uses</b>	<b>\$2,143,191</b>	<b>\$2,280,705</b>	<b>\$1,880,705</b>	<b>\$(400,000)</b>	<b>(17.5)%</b>
<b>Revenue</b>					
Charges for Services	\$1,418,115	\$1,092,000	\$1,092,000	—	—%
<b>Total Revenue</b>	<b>\$1,418,115</b>	<b>\$1,092,000</b>	<b>\$1,092,000</b>	<b>—</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$725,076</b>	<b>\$1,188,705</b>	<b>\$788,705</b>	<b>\$(400,000)</b>	<b>(33.7)%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$818,656	\$1,996,974	\$1,178,318	143.9%
Reserve Release	\$370,049	—	\$(370,049)	(100.0)%
Provision for Reserve	—	\$(1,208,269)	\$(1,208,269)	—%
Use of Fund Balance	\$1,188,705	\$788,705	\$(400,000)	(33.7)%

### Summary of Changes

The Recommended Budget reflects a \$400,000 (17.5%) decrease in total appropriations and \$400,000 (33.7%) 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, resulting from a decrease in available prior year fund balance.



## Crime Prevention

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$(2,224)	—	—	—	—%
<b>Total Revenue</b>	<b>\$(2,224)</b>	—	—	—	—%
<b>Use of Fund Balance</b>	<b>\$2,224</b>	—	—	—	—%

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$227	—	\$(227)	(100.0)%
Provision for Reserve	\$(227)	—	\$227	(100.0)%
Use of Fund Balance	—	—	—	—%

### Summary of Changes

The Recommended Budget reflects no net change from the prior year Adopted Budget.

## Gun Violence Reduction

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	—	\$336,084	\$512,570	\$176,486	52.5%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$336,084</b>	<b>\$512,570</b>	<b>\$176,486</b>	<b>52.5%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$336,084</b>	<b>\$512,570</b>	<b>\$176,486</b>	<b>52.5%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$887,275	—	—	—	—%
<b>Total Revenue</b>	<b>\$887,275</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(887,275)</b>	<b>\$336,084</b>	<b>\$512,570</b>	<b>\$176,486</b>	<b>52.5%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$887,275	—	\$(887,275)	(100.0)%
Reserve Release	—	\$512,570	\$512,570	—%
Provision for Reserve	\$(551,191)	—	\$551,191	(100.0)%
<b>Use of Fund Balance</b>	<b>\$336,084</b>	<b>\$512,570</b>	<b>\$176,486</b>	<b>52.5%</b>

### Summary of Changes

The Recommended Budget reflects a \$176,486 (52.5%) increase in total appropriations and 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 to fund eligible expenditures, resulting from an increase in prior year available fund balance.

## Training Fees

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	—	\$655,200	\$1,000,000	\$344,800	52.6%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$655,200</b>	<b>\$1,000,000</b>	<b>\$344,800</b>	<b>52.6%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$655,200</b>	<b>\$1,000,000</b>	<b>\$344,800</b>	<b>52.6%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$203,635	—	—	—	—%
Charges for Services	—	\$750,000	\$750,000	—	—%
<b>Total Revenue</b>	<b>\$203,635</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>—</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(203,635)</b>	<b>\$(94,800)</b>	<b>\$250,000</b>	<b>\$344,800</b>	<b>363.7%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$2,645,005	—	\$(2,645,005)	(100.0)%
Reserve Release	—	\$250,000	\$250,000	—%
Provision for Reserve	\$(2,739,805)	—	\$2,739,805	(100.0)%
Use of Fund Balance	\$(94,800)	\$250,000	\$344,800	363.7%

### Summary of Changes

The Recommended Budget reflects a \$344,800 (52.6%) increase in total appropriations and \$344,800 (363.7%) 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 to fund eligible expenditures, resulting from an increase in prior year available fund balance.

## Vehicle Theft

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	—	\$685,600	\$701,600	\$16,000	2.3%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$685,600</b>	<b>\$701,600</b>	<b>\$16,000</b>	<b>2.3%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$685,600</b>	<b>\$701,600</b>	<b>\$16,000</b>	<b>2.3%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$593,508	\$92,092	\$92,092	—	—%
<b>Total Revenue</b>	<b>\$593,508</b>	<b>\$92,092</b>	<b>\$92,092</b>	<b>—</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(593,508)</b>	<b>\$593,508</b>	<b>\$609,508</b>	<b>\$16,000</b>	<b>2.7%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$593,508	\$609,508	\$16,000	2.7%
Use of Fund Balance	\$593,508	\$609,508	\$16,000	2.7%

### Summary of Changes

The Recommended Budget reflects a \$16,000 (2.3%) increase in total appropriations and \$16,000 (2.7%) 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 to fund eligible expenditures, resulting from an increase in prior year available fund balance.

## Work Release

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	—	\$150,000	\$160,000	\$10,000	6.7%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$150,000</b>	<b>\$160,000</b>	<b>\$10,000</b>	<b>6.7%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$150,000</b>	<b>\$160,000</b>	<b>\$10,000</b>	<b>6.7%</b>
<b>Revenue</b>					
Charges for Services	\$96,412	\$200,000	\$200,000	—	—%
<b>Total Revenue</b>	<b>\$96,412</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>—</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(96,412)</b>	<b>\$(50,000)</b>	<b>\$(40,000)</b>	<b>\$10,000</b>	<b>20.0%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$88,420	\$(34,078)	\$(122,498)	(138.5)%
Provision for Reserve	\$(138,420)	\$(5,922)	\$132,498	(95.7)%
Use of Fund Balance	\$(50,000)	\$(40,000)	\$10,000	20.0%

### Summary of Changes

The Recommended Budget reflects a \$10,000 (6.7%) increase in total appropriations and \$10,000 (20.0%) 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 to fund eligible expenditures, resulting from an increase in prior year available fund balance.

## SSD DOJ Asset Forfeiture

### 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. 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 to recognize the revenue and increase appropriations to transfer that amount to budget unit 7400000.

### Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Department Appropriations by Program</b>					
DOJ Asset Forfeiture	\$538,000	—	—	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$538,000</b>	—	—	—	—%
<b>Net Financing Uses</b>	<b>\$538,000</b>	—	—	—	—%
<b>Total Revenue</b>	<b>\$538,006</b>	—	—	—	—%
<b>Use of Fund Balance</b>	<b>\$(6)</b>	—	—	—	—%

### Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Interfund Charges	\$538,000	—	—	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$538,000</b>	—	—	—	—%
<b>Net Financing Uses</b>	<b>\$538,000</b>	—	—	—	—%
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$6	—	—	—	—%
Intergovernmental Revenues	\$538,000	—	—	—	—%
<b>Total Revenue</b>	<b>\$538,006</b>	—	—	—	—%
<b>Use of Fund Balance</b>	<b>\$(6)</b>	—	—	—	—%

### Budget Unit - Use of Fund Balance

	<b>FY 2022-2023 Adopted Budget</b>	<b>FY 2023-2024 Recommended Budget</b>	<b>Changes From FY 2022-2023 Adopted Budget</b>	<b>% Change from FY 2022-2023 Adopted Budget</b>
Available Carryover from prior year	\$(249,994)	—	\$249,994	(100.0)%
Reserve Release	\$249,994	—	\$(249,994)	(100.0)%
Use of Fund Balance	—	—	—	—%

### Summary of Changes

The Recommended Budget reflects no net change from the prior year Adopted Budget.

## Jail Industries

### Budget Unit Functions & Responsibilities

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

### 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.

### Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Department Appropriations by Program</b>					
Jail Industry	—	\$326,754	\$299,999	\$(26,755)	(8.2)%
<b>Total Expenditures / Appropriations</b>	—	<b>\$326,754</b>	<b>\$299,999</b>	<b>\$(26,755)</b>	<b>(8.2)%</b>
<b>Net Financing Uses</b>	—	<b>\$326,754</b>	<b>\$299,999</b>	<b>\$(26,755)</b>	<b>(8.2)%</b>
<b>Total Revenue</b>	—	<b>\$233,442</b>	<b>\$218,700</b>	<b>\$(14,742)</b>	<b>(6.3)%</b>
<b>Use of Fund Balance</b>	—	<b>\$93,312</b>	<b>\$81,299</b>	<b>\$(12,013)</b>	<b>(12.9)%</b>



## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	—	\$1,800	—	\$(1,800)	(100.0)%
Services & Supplies	—	\$315,138	\$265,600	\$(49,538)	(15.7)%
Other Charges	—	\$9,816	\$9,816	—	—%
Equipment	—	—	\$14,000	\$14,000	—%
Intrafund Charges	—	—	\$10,583	\$10,583	—%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$326,754</b>	<b>\$299,999</b>	<b>\$(26,755)</b>	<b>(8.2)%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$326,754</b>	<b>\$299,999</b>	<b>\$(26,755)</b>	<b>(8.2)%</b>
<b>Revenue</b>					
Taxes	—	\$3,500	\$3,500	—	—%
Revenue from Use Of Money & Property	—	\$1,200	\$1,200	—	—%
Charges for Services	—	\$228,742	\$214,000	\$(14,742)	(6.4)%
<b>Total Revenue</b>	<b>—</b>	<b>\$233,442</b>	<b>\$218,700</b>	<b>\$(14,742)</b>	<b>(6.3)%</b>
<b>Use of Fund Balance</b>	<b>—</b>	<b>\$93,312</b>	<b>\$81,299</b>	<b>\$(12,013)</b>	<b>(12.9)%</b>

## Budget Unit - Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$93,312	\$81,299	\$(12,013)	(12.9)%
Use of Fund Balance	\$93,312	\$81,299	\$(12,013)	(12.9)%

## Summary of Changes

The Recommended Budget reflects a \$26,755 (8.2%) decrease in total appropriations, \$14,742 (6.3%) decrease in revenues, and \$12,013 (12.9%) decrease in use of fund balance from the prior year Adopted Budget.

The net decrease in total appropriations is due to:

- A decrease in copier costs and the shift of the instructor costs to the Sheriff's Budget to be funded by AB 109 Realignment.
- Recommended growth detailed later in this section.

The net decrease in revenues is due to:

- A decrease in charges for services.
- Recommended growth detailed later in this section.

### Summary of Recommended Growth by Program

<b>Program</b>	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
Jail Industry	14,000	—	14,000	—	—

### Recommended Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>SSO - X-Carve Pro 4x4 Router Table - Jail Industries</b>					
	14,000	—	14,000	—	—

Router for Jail Industries-Engraving program for carving 3D signs as part of the inmate reentry training program. This request is funded by revenue from the Jail Industries Fund.