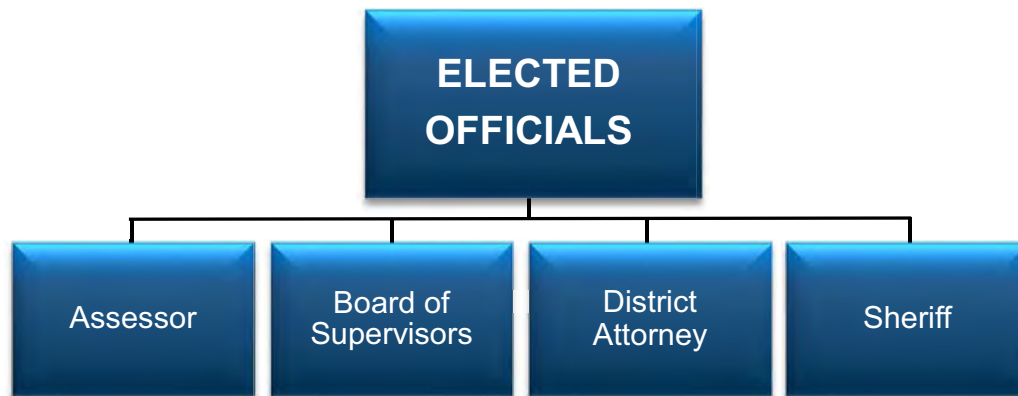


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Agency Structure



The **Assessor**, Christina Wynn, is required per state law to appraise all real and personal property in the County, with the exception of utility property, which is appraised by the State Board of Equalization. The appraisals are used to compile the Secured and Unsecured Property Tax Assessment Rolls and to determine the tax base for which the property tax levy is applied.

The **Board of Supervisors**, consisting of Supervisors Phil Serna, Patrick Kennedy, Rich Desmond, Sue Frost, and 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	Gross Appropriations	Total Appropriations	Net Cost	Positions
001A	3610000	Assessor	\$27,296,407	\$23,952,667	\$13,559,099	151.0
001A	4050000	Board of Supervisors	\$5,937,990	\$5,937,990	\$5,937,990	25.0
001A	5800000	District Attorney	\$132,693,012	\$131,172,476	\$87,154,627	461.0

Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Gross Appropriations	Total Appropriations	Net Cost	Positions
001A	7400000	Sheriff	\$717,755,867	\$700,210,983	\$380,032,412	2,228.0
General Fund Total			\$883,683,276	\$861,274,116	\$486,684,128	2,865.0
001P	7409000	SSD DOJ Asset Forfeiture	\$478,826	\$478,826	\$—	—
001R	5800001	District Attorney-Restricted Revenues	\$9,219,208	\$9,219,208	\$—	—
001S	7408000	SSD Restricted Revenue	\$21,667,844	\$21,667,844	\$—	—
054A	7400001	Jail Industries	\$408,167	\$408,167	\$—	—
Non-General Fund Total			\$31,774,045	\$31,774,045	\$—	—
Grand Total			\$915,457,321	\$893,048,161	\$486,684,128	2,865.0

Assessor

Budget Unit Functions & Responsibilities

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

Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
Real and Personal Property	\$25,925,081	\$26,447,189	\$27,296,407	\$849,218	3.2%
Gross Expenditures/Appropriations	\$25,925,081	\$26,447,189	\$27,296,407	\$849,218	3.2%
Total Intrafund Reimbursements	\$(3,645,180)	\$(3,124,046)	\$(3,343,740)	\$(219,694)	7.0%
Total Expenditures/Appropriations	\$22,279,901	\$23,323,143	\$23,952,667	\$629,524	2.7%
Revenue	\$10,943,652	\$9,592,124	\$10,393,568	\$801,444	8.4%
Total Revenue	\$10,943,652	\$9,592,124	\$10,393,568	\$801,444	8.4%
Net Cost	\$11,336,249	\$13,731,019	\$13,559,099	\$(171,920)	(1.3)%
Positions	151.0	151.0	151.0	—	—%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$22,526,706	\$22,514,101	\$23,076,858	\$562,757	2.5%
Services & Supplies	\$3,041,370	\$3,557,004	\$3,801,812	\$244,808	6.9%
Intrafund Charges	\$357,005	\$376,084	\$417,737	\$41,653	11.1%
Gross Expenditures/Appropriations	\$25,925,081	\$26,447,189	\$27,296,407	\$849,218	3.2%
Other Intrafund Reimbursements	\$(3,645,180)	\$(3,124,046)	\$(3,343,740)	\$(219,694)	7.0%
Total Intrafund Reimbursements	\$(3,645,180)	\$(3,124,046)	\$(3,343,740)	\$(219,694)	7.0%
Total Expenditures/Appropriations	\$22,279,901	\$23,323,143	\$23,952,667	\$629,524	2.7%
Charges for Services	\$7,594,540	\$6,312,124	\$7,113,568	\$801,444	12.7%
Miscellaneous Revenues	\$3,349,112	\$3,280,000	\$3,280,000	\$—	—%
Revenue	\$10,943,652	\$9,592,124	\$10,393,568	\$801,444	8.4%
Total Revenue	\$10,943,652	\$9,592,124	\$10,393,568	\$801,444	8.4%
Net Cost	\$11,336,249	\$13,731,019	\$13,559,099	\$(171,920)	(1.3)%
Positions	151.0	151.0	151.0	—	—%

Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Real and Personal Property	40,000	—	—	40,000	—

Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
ASR-Fund Extra Help Retired Annuitant					
	40,000	—	—	40,000	—

Add \$40,000 in one-time funding for an extra help retired annuitant Chief Appraiser to assist with ongoing special projects, large subdivision land sales, and in-house training, which will allow staff to acquire the necessary continuing education units. The role requires a special set of skills as a manager and an appraiser with a knowledge base that will help further the appraisal staff with projects. The extra help will assist with large subdivision land sales, prioritize NewAIMS module enhancements, roll close, and help the department reach its mission and responsibilities of locating taxable property in the County, assessing the value, identifying the owner, and publishing annual and supplemental roll by the mandated roll close date of July 1st along with providing equitable, timely, and accurate tax assessments and information.

Board of Supervisors

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
Board of Supervisors	\$5,786,858	\$5,759,931	\$5,937,990	\$178,059	3.1%
Gross Expenditures/Appropriations	\$5,786,858	\$5,759,931	\$5,937,990	\$178,059	3.1%
Total Expenditures/Appropriations	\$5,786,858	\$5,759,931	\$5,937,990	\$178,059	3.1%
Net Cost	\$5,786,858	\$5,759,931	\$5,937,990	\$178,059	3.1%
Positions	24.0	24.0	25.0	1.0	4.2%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$4,453,485	\$4,440,977	\$4,612,835	\$171,858	3.9%
Services & Supplies	\$1,215,911	\$1,198,460	\$1,226,487	\$28,027	2.3%
Intrafund Charges	\$117,461	\$120,494	\$98,668	\$(21,826)	(18.1)%
Gross Expenditures/Appropriations	\$5,786,858	\$5,759,931	\$5,937,990	\$178,059	3.1%
Total Expenditures/Appropriations	\$5,786,858	\$5,759,931	\$5,937,990	\$178,059	3.1%
Net Cost	\$5,786,858	\$5,759,931	\$5,937,990	\$178,059	3.1%
Positions	24.0	24.0	25.0	1.0	4.2%

Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Board of Supervisors	35,000	—	—	35,000	—

Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
BOS - Funding for Advocacy at the Local, State and Federal Level					
	35,000	—	—	35,000	—

Increase appropriations to allow for the Board of Supervisors members and staff to participate in conferences and events. Through these legislative efforts, Board members aim to build partnerships that foster collaboration with various stakeholders and lawmakers. It also creates additional opportunities to advocate for critical county programs, which may lead to more funding on a local level.

District Attorney

Budget Unit Functions & Responsibilities

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

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

Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
Administration and Support Services	\$17,166,264	\$15,035,006	\$14,499,690	\$(535,316)	(3.6)%
Civil Prosecution Programs	\$2,380,982	\$2,807,413	\$2,528,526	\$(278,887)	(9.9)%
Criminal Prosecution Programs	\$73,437,946	\$77,026,290	\$82,052,341	\$5,026,051	6.5%
Forensic Crime Lab	\$18,356,726	\$18,800,561	\$18,250,006	\$(550,555)	(2.9)%
Investigations Bureau	\$9,946,025	\$9,074,502	\$10,494,661	\$1,420,159	15.6%
Victim Witness Assistance Programs	\$4,537,443	\$5,315,286	\$4,867,788	\$(447,498)	(8.4)%
Gross Expenditures/Appropriations	\$125,825,386	\$128,059,058	\$132,693,012	\$4,633,954	3.6%
Total Intrafund Reimbursements	\$(1,219,146)	\$(1,502,668)	\$(1,520,536)	\$(17,868)	1.2%
Total Expenditures/Appropriations	\$124,606,240	\$126,556,390	\$131,172,476	\$4,616,086	3.6%
Revenue	\$14,112,445	\$14,127,889	\$13,530,971	\$(596,918)	(4.2)%
Total Interfund Reimbursements	\$28,081,322	\$30,183,741	\$30,486,878	\$303,137	1.0%
Total Revenue	\$42,193,767	\$44,311,630	\$44,017,849	\$(293,781)	(0.7)%
Net Cost	\$82,412,473	\$82,244,760	\$87,154,627	\$4,909,867	6.0%
Positions	457.0	457.0	461.0	4.0	0.9%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$105,286,084	\$106,428,556	\$111,485,967	\$5,057,411	4.8%
Services & Supplies	\$16,606,098	\$17,505,068	\$17,733,454	\$228,386	1.3%
Other Charges	\$5,000	\$45,825	\$45,825	\$—	—%
Equipment	\$1,272,218	\$1,326,501	\$587,000	\$(739,501)	(55.7)%
Interfund Charges	\$1,098,995	\$1,098,996	\$1,094,143	\$(4,853)	(0.4)%
Intrafund Charges	\$1,556,990	\$1,654,112	\$1,746,623	\$92,511	5.6%
Gross Expenditures/Appropriations	\$125,825,386	\$128,059,058	\$132,693,012	\$4,633,954	3.6%
Other Intrafund Reimbursements	\$(1,164,040)	\$(1,502,668)	\$(1,520,536)	\$(17,868)	1.2%
Intrafund Reimbursements within Department	\$(55,106)	\$—	\$—	\$—	—%
Total Intrafund Reimbursements	\$(1,219,146)	\$(1,502,668)	\$(1,520,536)	\$(17,868)	1.2%
Total Expenditures/Appropriations	\$124,606,240	\$126,556,390	\$131,172,476	\$4,616,086	3.6%
Fines, Forfeitures & Penalties	\$296,702	\$166,299	\$255,739	\$89,440	53.8%
Revenue from Use Of Money & Property	\$35,468	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$12,884,194	\$13,464,819	\$12,791,255	\$(673,564)	(5.0)%
Charges for Services	\$907,377	\$496,771	\$483,977	\$(12,794)	(2.6)%
Miscellaneous Revenues	\$(17,452)	\$—	\$—	\$—	—%
Other Financing Sources	\$6,156	\$—	\$—	\$—	—%
Revenue	\$14,112,445	\$14,127,889	\$13,530,971	\$(596,918)	(4.2)%
Other Interfund Reimbursements	\$3,158,475	\$4,793,936	\$4,536,858	\$(257,078)	(5.4)%
Semi-Discretionary Reimbursements	\$24,922,848	\$25,389,805	\$25,950,020	\$560,215	2.2%
Total Interfund Reimbursements	\$28,081,322	\$30,183,741	\$30,486,878	\$303,137	1.0%
Total Revenue	\$42,193,767	\$44,311,630	\$44,017,849	\$(293,781)	(0.7)%
Net Cost	\$82,412,473	\$82,244,760	\$87,154,627	\$4,909,867	6.0%
Positions	457.0	457.0	461.0	4.0	0.9%

Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Administration and Support Services	(756,256)	—	—	(756,256)	—
Criminal Prosecution Programs	623,651	—	837,799	(214,148)	3.0

Administration and Support Services

Program Overview

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

Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$11,678,239	\$8,269,245	\$7,721,947	\$(547,298)	(6.6)%
Services & Supplies	\$4,817,271	\$6,080,162	\$6,063,065	\$(17,097)	(0.3)%
Other Charges	\$5,000	\$—	\$—	\$—	—%
Equipment	\$133,248	\$—	\$—	\$—	—%
Interfund Charges	\$4,908	\$4,908	\$—	\$(4,908)	(100.0)%
Intrafund Charges	\$527,597	\$680,691	\$714,678	\$33,987	5.0%
Gross Expenditures/Appropriations	\$17,166,264	\$15,035,006	\$14,499,690	\$(535,316)	(3.6)%
Other Intrafund Reimbursements	\$(730,656)	\$(714,066)	\$(728,605)	\$(14,539)	2.0%
Intrafund Reimbursements within Department	\$(55,106)	\$—	\$—	\$—	—%
Total Intrafund Reimbursements	\$(785,762)	\$(714,066)	\$(728,605)	\$(14,539)	2.0%
Total Expenditures/Appropriations	\$16,380,502	\$14,320,940	\$13,771,085	\$(549,855)	(3.8)%
Revenue from Use Of Money & Property	\$35,468	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$1,866,143	\$25,000	\$25,000	\$—	—%
Charges for Services	\$14,296	\$99,438	\$56,250	\$(43,188)	(43.4)%
Miscellaneous Revenues	\$1,224	\$—	\$—	\$—	—%
Other Financing Sources	\$0	\$—	\$—	\$—	—%
Revenue	\$1,917,131	\$124,438	\$81,250	\$(43,188)	(34.7)%
Other Interfund Reimbursements	\$136,765	\$10,011	\$160,000	\$149,989	1,498.2%
Semi-Discretionary Reimbursements	\$6,730,361	\$5,093,138	\$5,269,336	\$176,198	3.5%
Total Interfund Reimbursements	\$6,867,126	\$5,103,149	\$5,429,336	\$326,187	6.4%
Total Revenue	\$8,784,257	\$5,227,587	\$5,510,586	\$282,999	5.4%
Net Cost	\$7,596,245	\$9,093,353	\$8,260,499	\$(832,854)	(9.2)%
Positions	58.0	56.0	58.0	2.0	3.6%

Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DA - Salary Savings Increase					
	(756,256)	—	—	(756,256)	—

During the Recommended Budget Hearings on June 4, 2025, the Board of Supervisors approved the restoration 6.0 FTE positions in the Misdemeanor Trials and Misdemeanor Court Review Units. The Board of Supervisors restored the reduction of \$1,756,256 which will be funded by an increase in the DA's budgeted salary savings of \$756,256 and an increase in State budgeted revenue of \$500,000, generated by shifting 2.0 FTE Attorney Lv 4 Criminal positions to prison unit along with one-time \$500,000 from CBO Capacity Building Reserve.

Civil Prosecution Programs

Program Overview

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

Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$2,123,167	\$2,381,857	\$2,171,386	\$(210,471)	(8.8)%
Services & Supplies	\$236,498	\$404,037	\$337,178	\$(66,859)	(16.5)%
Intrafund Charges	\$21,317	\$21,519	\$19,962	\$(1,557)	(7.2)%
Gross Expenditures/Appropriations	\$2,380,982	\$2,807,413	\$2,528,526	\$(278,887)	(9.9)%
Total Expenditures/Appropriations	\$2,380,982	\$2,807,413	\$2,528,526	\$(278,887)	(9.9)%
Fines, Forfeitures & Penalties	\$278,388	\$150,000	\$233,673	\$83,673	55.8%
Intergovernmental Revenues	\$10,539	\$6,000	\$15,000	\$9,000	150.0%
Revenue	\$288,927	\$156,000	\$248,673	\$92,673	59.4%
Other Interfund Reimbursements	\$1,091,582	\$2,651,413	\$2,279,853	\$(371,560)	(14.0)%
Total Interfund Reimbursements	\$1,091,582	\$2,651,413	\$2,279,853	\$(371,560)	(14.0)%
Total Revenue	\$1,380,509	\$2,807,413	\$2,528,526	\$(278,887)	(9.9)%
Net Cost	\$1,000,473	\$—	\$—	\$—	—%
Positions	8.0	8.0	8.0	—	—%

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 and Court Review; Juvenile Division; Prison Crimes; Post-Conviction and Mental Litigation (Sexually Violent Predator (SVP)/Mentally Disordered Offender (MDO) and Penal Code 1368); Cold Case/Investigative Genetic Genealogy; Felony Prosecution; Alternative Courts; Mental Health; Consolidated Intake; and Legal Internship Program.

Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$67,543,080	\$71,664,634	\$76,218,813	\$4,554,179	6.4%
Services & Supplies	\$5,233,348	\$4,701,709	\$5,132,400	\$430,691	9.2%
Intrafund Charges	\$661,517	\$659,947	\$701,128	\$41,181	6.2%
Gross Expenditures/Appropriations	\$73,437,946	\$77,026,290	\$82,052,341	\$5,026,051	6.5%
Other Intrafund Reimbursements	\$(296,830)	\$(657,368)	\$(657,368)	\$—	—%
Total Intrafund Reimbursements	\$(296,830)	\$(657,368)	\$(657,368)	\$—	—%
Total Expenditures/Appropriations	\$73,141,115	\$76,368,922	\$81,394,973	\$5,026,051	6.6%
Intergovernmental Revenues	\$5,823,362	\$7,459,258	\$7,727,297	\$268,039	3.6%
Charges for Services	\$806,696	\$357,588	\$380,662	\$23,074	6.5%
Other Financing Sources	\$0	\$—	\$—	\$—	—%
Revenue	\$6,630,058	\$7,816,846	\$8,107,959	\$291,113	3.7%
Other Interfund Reimbursements	\$1,930,127	\$2,132,512	\$2,097,005	\$(35,507)	(1.7)%
Semi-Discretionary Reimbursements	\$13,461,644	\$15,565,824	\$15,629,688	\$63,864	0.4%
Total Interfund Reimbursements	\$15,391,771	\$17,698,336	\$17,726,693	\$28,357	0.2%
Total Revenue	\$22,021,829	\$25,515,182	\$25,834,652	\$319,470	1.3%
Net Cost	\$51,119,286	\$50,853,740	\$55,560,321	\$4,706,581	9.3%
Positions	272.0	277.0	275.0	(2.0)	(0.7)%

Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DA - Add 1.0 FTE Attorney 5 Criminal Position - ST Targeted Offender					
	245,345	—	245,345	—	1.0
Add 1.0 FTE Attorney Lv 5 Criminal to the State Targeted Offenses Program to address critical staffing shortages and improve the prosecution of violent prison crimes, including homicides. In recent years, attorneys in this unit have been reassigned to other areas of the office to cover new mandates. The unit has been forced to reject cases because of staffing shortages. These crimes, committed by recidivist incarcerated individuals, represent one of the most dangerous demographics. Adding an attorney position will allow the unit to reduce caseloads, file more cases, and ensure the timely, accurate prosecution of these high-stakes cases. This position will enhance the efficiency and effectiveness of handling violent crimes in prisons, addressing the growing violence and ensuring justice for these serious offenses.					
DA - Add 1.0 FTE Paralegal Position - St Targeted Offender					
	92,454	—	92,454	—	1.0
Add 1.0 FTE Paralegal position that will assist with summarizing video evidence, managing discovery, and preparing exhibits. This support is crucial for addressing the increasing evidence, ensuring prompt case handling, and effectively upholding justice.					
DA - Add 1.0 FTE Principal Criminal Atty - Community Prosecution					
	285,852	—	—	285,852	1.0
During the Recommended Budget Hearings on June 4, 2025, the Board of Supervisors approved the addition of 1.0 FTE Principal Criminal Attorney to serve as a community prosecutor in North Sacramento, funded for one year with one-time American River Parkway Reserve.					
DA - State Revenue Increase - ST Targeted Offender					
	—	—	500,000	(500,000)	—
During the Recommended Budget Hearings on June 4, 2025, the Board of Supervisors approved the restoration 6.0 FTE positions in the Misdemeanor Trials and Misdemeanor Court Review Units. The Board of Supervisors restored the reduction of \$1,756,256 which will be funded by an increase in the DA's budgeted salary savings of \$756,256 (captured in a separate growth request and program under this budget) and an increase in State budgeted revenue of \$500,000, generated by shifting 2.0 FTE Attorney Lv 4 Criminal positions to prison unit, along with one-time \$500,000 from CBO Capacity Building Reserve.					

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$11,514,101	\$12,230,394	\$12,178,627	\$(51,767)	(0.4)%
Services & Supplies	\$4,510,457	\$4,037,197	\$4,270,471	\$233,274	5.8%
Equipment	\$1,126,758	\$1,326,501	\$587,000	\$(739,501)	(55.7)%
Interfund Charges	\$1,094,087	\$1,094,088	\$1,094,143	\$55	0.0%
Intrafund Charges	\$111,324	\$112,381	\$119,765	\$7,384	6.6%
Gross Expenditures/Appropriations	\$18,356,726	\$18,800,561	\$18,250,006	\$(550,555)	(2.9)%
Total Expenditures/Appropriations	\$18,356,726	\$18,800,561	\$18,250,006	\$(550,555)	(2.9)%
Fines, Forfeitures & Penalties	\$18,314	\$16,299	\$22,066	\$5,767	35.4%
Intergovernmental Revenues	\$1,781,319	\$2,594,693	\$1,956,311	\$(638,382)	(24.6)%
Charges for Services	\$86,110	\$39,745	\$47,065	\$7,320	18.4%
Miscellaneous Revenues	\$12,634	\$—	\$—	\$—	—%
Other Financing Sources	\$6,156	\$—	\$—	\$—	—%
Revenue	\$1,904,533	\$2,650,737	\$2,025,442	\$(625,295)	(23.6)%
Semi-Discretionary Reimbursements	\$2,555,743	\$2,555,743	\$2,664,262	\$108,519	4.2%
Total Interfund Reimbursements	\$2,555,743	\$2,555,743	\$2,664,262	\$108,519	4.2%
Total Revenue	\$4,460,276	\$5,206,480	\$4,689,704	\$(516,776)	(9.9)%
Net Cost	\$13,896,450	\$13,594,081	\$13,560,302	\$(33,779)	(0.2)%
Positions	48.0	47.0	49.0	2.0	4.3%

Investigations Bureau

Program Overview

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

Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$8,561,373	\$7,654,235	\$8,948,915	\$1,294,680	16.9%
Services & Supplies	\$1,264,010	\$1,261,818	\$1,378,696	\$116,878	9.3%
Other Charges	\$—	\$45,825	\$45,825	\$—	—%
Equipment	\$12,213	\$—	\$—	\$—	—%
Intrafund Charges	\$108,430	\$112,624	\$121,225	\$8,601	7.6%
Gross Expenditures/Appropriations	\$9,946,025	\$9,074,502	\$10,494,661	\$1,420,159	15.6%
Other Intrafund Reimbursements	\$(131,234)	\$(131,234)	\$(134,563)	\$(3,329)	2.5%
Total Intrafund Reimbursements	\$(131,234)	\$(131,234)	\$(134,563)	\$(3,329)	2.5%
Total Expenditures/Appropriations	\$9,814,791	\$8,943,268	\$10,360,098	\$1,416,830	15.8%
Charges for Services	\$275	\$—	\$—	\$—	—%
Miscellaneous Revenues	\$436	\$—	\$—	\$—	—%
Revenue	\$711	\$—	\$—	\$—	—%
Semi-Discretionary Reimbursements	\$2,175,100	\$2,175,100	\$2,386,734	\$211,634	9.7%
Total Interfund Reimbursements	\$2,175,100	\$2,175,100	\$2,386,734	\$211,634	9.7%
Total Revenue	\$2,175,811	\$2,175,100	\$2,386,734	\$211,634	9.7%
Net Cost	\$7,638,981	\$6,768,168	\$7,973,364	\$1,205,196	17.8%
Positions	43.0	41.0	43.0	2.0	4.9%

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$3,866,124	\$4,228,191	\$4,246,279	\$18,088	0.4%
Services & Supplies	\$544,514	\$1,020,145	\$551,644	\$(468,501)	(45.9)%
Intrafund Charges	\$126,805	\$66,950	\$69,865	\$2,915	4.4%
Gross Expenditures/Appropriations	\$4,537,443	\$5,315,286	\$4,867,788	\$(447,498)	(8.4)%
Other Intrafund Reimbursements	\$(5,319)	\$—	\$—	\$—	—%
Total Intrafund Reimbursements	\$(5,319)	\$—	\$—	\$—	—%
Total Expenditures/Appropriations	\$4,532,124	\$5,315,286	\$4,867,788	\$(447,498)	(8.4)%
Intergovernmental Revenues	\$3,402,830	\$3,379,868	\$3,067,647	\$(312,221)	(9.2)%
Miscellaneous Revenues	\$(31,745)	\$—	\$—	\$—	—%
Revenue	\$3,371,085	\$3,379,868	\$3,067,647	\$(312,221)	(9.2)%
Total Revenue	\$3,371,085	\$3,379,868	\$3,067,647	\$(312,221)	(9.2)%
Net Cost	\$1,161,039	\$1,935,418	\$1,800,141	\$(135,277)	(7.0)%
Positions	28.0	28.0	28.0	—	—%

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 DA
- Consumer & Environmental Protection Division
- Fraud
- Public Safety Community Improvement
- Vehicle Theft DA

Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
Asset Forfeiture DA	\$491,510	\$1,609,417	\$1,177,815	\$(431,602)	(26.8)%
Consumer & Environmental Protection Div	\$715,391	\$4,326,891	\$3,576,907	\$(749,984)	(17.3)%
Fraud	\$1,457,513	\$4,391,949	\$3,386,035	\$(1,005,914)	(22.9)%
Public Safety Community Improvement	\$—	\$11	\$—	\$(11)	(100.0)%
Vehicle Theft DA	\$494,061	\$936,256	\$1,078,451	\$142,195	15.2%
Gross Expenditures/Appropriations	\$3,158,475	\$11,264,524	\$9,219,208	\$(2,045,316)	(18.2)%
Total Expenditures/Appropriations	\$3,158,475	\$11,264,524	\$9,219,208	\$(2,045,316)	(18.2)%
Total Financing Uses	\$3,158,475	\$11,264,524	\$9,219,208	\$(2,045,316)	(18.2)%
Revenue	\$2,203,634	\$3,950,256	\$2,859,780	\$(1,090,476)	(27.6)%
Total Interfund Reimbursements	\$4,908	\$4,908	\$—	\$(4,908)	(100.0)%
Total Revenue	\$2,208,543	\$3,955,164	\$2,859,780	\$(1,095,384)	(27.7)%
Total Use of Fund Balance	\$7,309,360	\$7,309,360	\$6,359,428	\$(949,932)	(13.0)%
Total Financing Sources	\$9,517,903	\$11,264,524	\$9,219,208	\$(2,045,316)	(18.2)%
Net Cost	\$(6,359,428)	\$—	\$—	\$—	—%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$3,158,475	\$4,793,936	\$4,536,858	\$(257,078)	(5.4)%
Appropriation for Contingencies	\$—	\$6,470,588	\$4,682,350	\$(1,788,238)	(27.6)%
Gross Expenditures/Appropriations	\$3,158,475	\$11,264,524	\$9,219,208	\$(2,045,316)	(18.2)%
Total Expenditures/Appropriations	\$3,158,475	\$11,264,524	\$9,219,208	\$(2,045,316)	(18.2)%
Total Financing Uses	\$3,158,475	\$11,264,524	\$9,219,208	\$(2,045,316)	(18.2)%
Fines, Forfeitures & Penalties	\$838,239	\$2,435,052	\$1,458,481	\$(976,571)	(40.1)%
Revenue from Use Of Money & Property	\$328,300	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$662,277	\$710,000	\$657,130	\$(52,870)	(7.4)%
Charges for Services	\$374,819	\$805,204	\$744,169	\$(61,035)	(7.6)%
Revenue	\$2,203,634	\$3,950,256	\$2,859,780	\$(1,090,476)	(27.6)%
Other Interfund Reimbursements	\$4,908	\$4,908	\$—	\$(4,908)	(100.0)%
Total Interfund Reimbursements	\$4,908	\$4,908	\$—	\$(4,908)	(100.0)%
Total Revenue	\$2,208,543	\$3,955,164	\$2,859,780	\$(1,095,384)	(27.7)%
Fund Balance	\$7,309,360	\$7,309,360	\$6,359,428	\$(949,932)	(13.0)%
Total Use of Fund Balance	\$7,309,360	\$7,309,360	\$6,359,428	\$(949,932)	(13.0)%
Total Financing Sources	\$9,517,903	\$11,264,524	\$9,219,208	\$(2,045,316)	(18.2)%
Net Cost	\$(6,359,428)	\$—	\$—	\$—	—%

Asset Forfeiture DA

Program Overview

The **Asset Forfeiture DA** program is comprised of restricted state and federal funding.

- The restricted state funding is used 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.
- The restricted federal funding is used 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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$491,510	\$539,633	\$683,343	\$143,710	26.6%
Appropriation for Contingencies	\$—	\$1,069,784	\$494,472	\$(575,312)	(53.8)%
Gross Expenditures/Appropriations	\$491,510	\$1,609,417	\$1,177,815	\$(431,602)	(26.8)%
Total Expenditures/Appropriations	\$491,510	\$1,609,417	\$1,177,815	\$(431,602)	(26.8)%
Total Financing Uses	\$491,510	\$1,609,417	\$1,177,815	\$(431,602)	(26.8)%
Fines, Forfeitures & Penalties	\$128,769	\$225,612	\$69,432	\$(156,180)	(69.2)%
Revenue from Use Of Money & Property	\$87,320	\$—	\$—	\$—	—%
Revenue	\$216,088	\$225,612	\$69,432	\$(156,180)	(69.2)%
Total Revenue	\$216,088	\$225,612	\$69,432	\$(156,180)	(69.2)%
Fund Balance	\$1,383,805	\$1,383,805	\$1,108,383	\$(275,422)	(19.9)%
Total Use of Fund Balance	\$1,383,805	\$1,383,805	\$1,108,383	\$(275,422)	(19.9)%
Total Financing Sources	\$1,599,893	\$1,609,417	\$1,177,815	\$(431,602)	(26.8)%
Net Cost	\$(1,108,383)	\$—	\$—	\$—	—%

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$715,391	\$2,121,780	\$1,756,510	\$(365,270)	(17.2)%
Appropriation for Contingencies	\$—	\$2,205,111	\$1,820,397	\$(384,714)	(17.4)%
Gross Expenditures/Appropriations	\$715,391	\$4,326,891	\$3,576,907	\$(749,984)	(17.3)%
Total Expenditures/Appropriations	\$715,391	\$4,326,891	\$3,576,907	\$(749,984)	(17.3)%
Total Financing Uses	\$715,391	\$4,326,891	\$3,576,907	\$(749,984)	(17.3)%
Fines, Forfeitures & Penalties	\$709,470	\$2,209,440	\$1,389,049	\$(820,391)	(37.1)%
Revenue from Use Of Money & Property	\$76,326	\$—	\$—	\$—	—%
Revenue	\$785,797	\$2,209,440	\$1,389,049	\$(820,391)	(37.1)%
Total Revenue	\$785,797	\$2,209,440	\$1,389,049	\$(820,391)	(37.1)%
Fund Balance	\$2,117,451	\$2,117,451	\$2,187,858	\$70,407	3.3%
Total Use of Fund Balance	\$2,117,451	\$2,117,451	\$2,187,858	\$70,407	3.3%
Total Financing Sources	\$2,903,248	\$4,326,891	\$3,576,907	\$(749,984)	(17.3)%
Net Cost	\$(2,187,857)	\$—	\$—	\$—	—%

Fraud

Program Overview

The **Fraud** program includes restricted funding received from the California Department of Insurance and fees from the County Clerk/Recorder's Office to offset the expenditures, incurred in the District Attorney's (DA) operating budget, to handle the following types of fraud-related cases:

- Auto Insurance Fraud cases per California Insurance Code section 1872.8 and California Code of Regulations section 2698.67.
- Auto Insurance Fraud Urban cases per California Insurance Code section 1874.8 and California Code of Regulations section 2698.77.
- Real Estate Fraud cases per California Government Code section 27388.
- Workers Compensation Insurance Fraud per California Code of Regulations section 2698.59.

Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$1,457,513	\$1,457,512	\$1,422,005	\$(35,507)	(2.4)%
Appropriation for Contingencies	\$—	\$2,934,437	\$1,964,030	\$(970,407)	(33.1)%
Gross Expenditures/Appropriations	\$1,457,513	\$4,391,949	\$3,386,035	\$(1,005,914)	(22.9)%
Total Expenditures/Appropriations	\$1,457,513	\$4,391,949	\$3,386,035	\$(1,005,914)	(22.9)%
Total Financing Uses	\$1,457,513	\$4,391,949	\$3,386,035	\$(1,005,914)	(22.9)%
Revenue from Use Of Money & Property	\$137,815	\$—	\$—	\$—	—%
Charges for Services	\$374,819	\$805,204	\$744,169	\$(61,035)	(7.6)%
Revenue	\$512,634	\$805,204	\$744,169	\$(61,035)	(7.6)%
Total Revenue	\$512,634	\$805,204	\$744,169	\$(61,035)	(7.6)%
Fund Balance	\$3,586,745	\$3,586,745	\$2,641,866	\$(944,879)	(26.3)%
Total Use of Fund Balance	\$3,586,745	\$3,586,745	\$2,641,866	\$(944,879)	(26.3)%
Total Financing Sources	\$4,099,379	\$4,391,949	\$3,386,035	\$(1,005,914)	(22.9)%
Net Cost	\$(2,641,866)	\$—	\$—	\$—	—%

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.

This program will no longer exist in FY 2025-26.

FOR INFORMATION ONLY

Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$—	\$11	\$—	\$(11)	(100.0)%
Gross Expenditures/Appropriations	\$—	\$11	\$—	\$(11)	(100.0)%
Total Expenditures/Appropriations	\$—	\$11	\$—	\$(11)	(100.0)%
Total Financing Uses	\$—	\$11	\$—	\$(11)	(100.0)%
Revenue from Use Of Money & Property	\$(11)	\$—	\$—	\$—	—%
Revenue	\$(11)	\$—	\$—	\$—	—%
Other Interfund Reimbursements	\$4,908	\$4,908	\$—	\$(4,908)	(100.0)%
Total Interfund Reimbursements	\$4,908	\$4,908	\$—	\$(4,908)	(100.0)%
Total Revenue	\$4,897	\$4,908	\$—	\$(4,908)	(100.0)%
Fund Balance	\$(4,897)	\$(4,897)	\$—	\$4,897	(100.0)%
Total Use of Fund Balance	\$(4,897)	\$(4,897)	\$—	\$4,897	(100.0)%
Total Financing Sources	\$0	\$11	\$—	\$(11)	(100.0)%
Net Cost	\$(0)	\$—	\$—	\$—	—%

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$494,061	\$675,000	\$675,000	\$—	—%
Appropriation for Contingencies	\$—	\$261,256	\$403,451	\$142,195	54.4%
Gross Expenditures/Appropriations	\$494,061	\$936,256	\$1,078,451	\$142,195	15.2%
Total Expenditures/Appropriations	\$494,061	\$936,256	\$1,078,451	\$142,195	15.2%
Total Financing Uses	\$494,061	\$936,256	\$1,078,451	\$142,195	15.2%
Revenue from Use Of Money & Property	\$26,850	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$662,277	\$710,000	\$657,130	\$(52,870)	(7.4)%
Revenue	\$689,127	\$710,000	\$657,130	\$(52,870)	(7.4)%
Total Revenue	\$689,127	\$710,000	\$657,130	\$(52,870)	(7.4)%
Fund Balance	\$226,256	\$226,256	\$421,321	\$195,065	86.2%
Total Use of Fund Balance	\$226,256	\$226,256	\$421,321	\$195,065	86.2%
Total Financing Sources	\$915,383	\$936,256	\$1,078,451	\$142,195	15.2%
Net Cost	\$(421,322)	\$—	\$—	\$—	—%

Sheriff

Budget Unit Functions & Responsibilities

The Sacramento County **Sheriff's** Office (SSO) 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

Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
Contract & Regional Services	\$97,034,092	\$103,456,324	\$103,067,306	\$(389,018)	(0.4)%
Correctional Services	\$247,642,003	\$259,753,783	\$266,234,909	\$6,481,126	2.5%
Department and Support Services	\$113,339,997	\$95,483,376	\$105,102,658	\$9,619,282	10.1%
Field and Investigative Services	\$222,498,984	\$224,571,252	\$228,439,865	\$3,868,613	1.7%
Office of the Sheriff	\$21,289,480	\$18,989,946	\$14,911,129	\$(4,078,817)	(21.5)%
Gross Expenditures/Appropriations	\$701,804,556	\$702,254,681	\$717,755,867	\$15,501,186	2.2%
Total Intrafund Reimbursements	\$(16,651,731)	\$(17,406,114)	\$(17,544,884)	\$(138,770)	0.8%
Total Expenditures/Appropriations	\$685,152,825	\$684,848,567	\$700,210,983	\$15,362,416	2.2%
Revenue	\$103,206,321	\$103,125,815	\$111,536,290	\$8,410,475	8.2%
Total Interfund Reimbursements	\$206,898,965	\$209,551,099	\$208,642,281	\$(908,818)	(0.4)%
Total Revenue	\$310,105,286	\$312,676,914	\$320,178,571	\$7,501,657	2.4%
Net Cost	\$375,047,539	\$372,171,653	\$380,032,412	\$7,860,759	2.1%
Positions	2,223.0	2,201.0	2,228.0	27.0	1.2%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$567,259,017	\$557,452,788	\$572,433,776	\$14,980,988	2.7%
Services & Supplies	\$113,875,310	\$120,567,288	\$123,744,402	\$3,177,114	2.6%
Other Charges	\$2,132,954	\$2,794,800	\$2,727,432	\$(67,368)	(2.4)%
Improvements	\$—	\$3,900,000	\$3,900,000	\$—	—%
Equipment	\$7,759,444	\$6,423,134	\$3,414,772	\$(3,008,362)	(46.8)%
Interfund Charges	\$267,322	\$267,322	\$267,438	\$116	0.0%
Intrafund Charges	\$10,510,510	\$10,849,349	\$11,268,047	\$418,698	3.9%
Gross Expenditures/Appropriations	\$701,804,556	\$702,254,681	\$717,755,867	\$15,501,186	2.2%
Other Intrafund Reimbursements	\$(12,426,478)	\$(13,136,458)	\$(13,192,124)	\$(55,666)	0.4%
Intrafund Reimbursements within Department	\$(4,225,254)	\$(4,269,656)	\$(4,352,760)	\$(83,104)	1.9%
Total Intrafund Reimbursements	\$(16,651,731)	\$(17,406,114)	\$(17,544,884)	\$(138,770)	0.8%
Total Expenditures/Appropriations	\$685,152,825	\$684,848,567	\$700,210,983	\$15,362,416	2.2%
Licenses, Permits & Franchises	\$1,364,884	\$1,914,850	\$2,657,864	\$743,014	38.8%
Fines, Forfeitures & Penalties	\$827,118	\$322,171	\$613,064	\$290,893	90.3%
Intergovernmental Revenues	\$60,220,686	\$59,286,956	\$63,312,688	\$4,025,732	6.8%
Charges for Services	\$39,531,030	\$41,333,062	\$41,184,117	\$(148,945)	(0.4)%
Miscellaneous Revenues	\$1,261,226	\$268,776	\$3,768,557	\$3,499,781	1,302.1%
Other Financing Sources	\$1,376	\$—	\$—	\$—	—%
Revenue	\$103,206,321	\$103,125,815	\$111,536,290	\$8,410,475	8.2%
Other Interfund Reimbursements	\$14,746,367	\$15,911,173	\$13,866,792	\$(2,044,381)	(12.8)%
Semi-Discretionary Reimbursements	\$192,152,598	\$193,639,926	\$194,775,489	\$1,135,563	0.6%
Total Interfund Reimbursements	\$206,898,965	\$209,551,099	\$208,642,281	\$(908,818)	(0.4)%
Total Revenue	\$310,105,286	\$312,676,914	\$320,178,571	\$7,501,657	2.4%
Net Cost	\$375,047,539	\$372,171,653	\$380,032,412	\$7,860,759	2.1%
Positions	2,223.0	2,201.0	2,228.0	27.0	1.2%

Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Correctional Services	1,571,711	—	—	1,571,711	16.0
Department and Support Services	—	—	840,094	(840,094)	—
Field and Investigative Services	1,088,714	—	1,098,463	(9,749)	4.0

Summary of Approved Reductions by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Field and Investigative Services	(1,513,142)	—	—	(1,513,142)	(8.0)
Office of the Sheriff	(1,432,172)	—	—	(1,432,172)	(5.0)

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 and threat assessment/management for county departments including, the Department of Human Assistance and its facilities, the District Attorney's Office, the Department of Child, Family and Adult Services, the Board of Supervisors, and employees at 700 H Street along with outside law enforcement for Regional Transit, SMUD, and Folsom Dam security for the Bureau of Reclamation, and the Sacramento Area Flood Control Administration. Parking 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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$86,021,574	\$92,248,972	\$91,660,872	\$(588,100)	(0.6)%
Services & Supplies	\$8,003,810	\$7,874,833	\$8,153,790	\$278,957	3.5%
Other Charges	\$858,223	\$1,334,958	\$1,084,780	\$(250,178)	(18.7)%
Equipment	\$100,881	\$13,000	\$173,076	\$160,076	1,231.4%
Intrafund Charges	\$2,049,604	\$1,984,561	\$1,994,788	\$10,227	0.5%
Gross Expenditures/Appropriations	\$97,034,092	\$103,456,324	\$103,067,306	\$(389,018)	(0.4)%
Other Intrafund Reimbursements	\$(9,321,293)	\$(9,582,535)	\$(9,912,600)	\$(330,065)	3.4%
Intrafund Reimbursements within Department	\$(691,309)	\$(589,160)	\$(590,000)	\$(840)	0.1%
Total Intrafund Reimbursements	\$(10,012,602)	\$(10,171,695)	\$(10,502,600)	\$(330,905)	3.3%
Total Expenditures/Appropriations	\$87,021,490	\$93,284,629	\$92,564,706	\$(719,923)	(0.8)%
Fines, Forfeitures & Penalties	\$824,256	\$319,921	\$610,959	\$291,038	91.0%
Intergovernmental Revenues	\$10,705,336	\$9,636,082	\$12,055,365	\$2,419,283	25.1%
Charges for Services	\$24,747,546	\$25,667,048	\$26,348,727	\$681,679	2.7%
Miscellaneous Revenues	\$84,149	\$—	\$—	\$—	—%
Other Financing Sources	\$0	\$—	\$—	\$—	—%
Revenue	\$36,361,287	\$35,623,051	\$39,015,051	\$3,392,000	9.5%
Semi-Discretionary Reimbursements	\$36,395,955	\$37,074,149	\$36,655,369	\$(418,780)	(1.1)%
Total Interfund Reimbursements	\$36,395,955	\$37,074,149	\$36,655,369	\$(418,780)	(1.1)%
Total Revenue	\$72,757,242	\$72,697,200	\$75,670,420	\$2,973,220	4.1%
Net Cost	\$14,264,248	\$20,587,429	\$16,894,286	\$(3,693,143)	(17.9)%
Positions	342.0	336.0	342.0	6.0	1.8%

Correctional Services

Program Overview

The **Correctional Services** program includes two jail facilities 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 Department of Finance's Revenue Recovery unit and the Department of Child Support Services.

Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$199,641,794	\$205,230,305	\$210,791,793	\$5,561,488	2.7%
Services & Supplies	\$44,253,380	\$47,484,310	\$48,340,567	\$856,257	1.8%
Other Charges	\$1,248,137	\$1,229,055	\$1,230,009	\$954	0.1%
Improvements	\$—	\$3,250,000	\$3,250,000	\$—	—%
Equipment	\$118,824	\$210,570	\$50,000	\$(160,570)	(76.3)%
Intrafund Charges	\$2,379,867	\$2,349,543	\$2,572,540	\$222,997	9.5%
Gross Expenditures/Appropriations	\$247,642,003	\$259,753,783	\$266,234,909	\$6,481,126	2.5%
Other Intrafund Reimbursements	\$(894,901)	\$(1,116,411)	\$(907,805)	\$208,606	(18.7)%
Intrafund Reimbursements within Department	\$(227,250)	\$(233,092)	\$(204,346)	\$28,746	(12.3)%
Total Intrafund Reimbursements	\$(1,122,151)	\$(1,349,503)	\$(1,112,151)	\$237,352	(17.6)%
Total Expenditures/Appropriations	\$246,519,852	\$258,404,280	\$265,122,758	\$6,718,478	2.6%
Intergovernmental Revenues	\$2,186,246	\$2,399,960	\$2,331,000	\$(68,960)	(2.9)%
Charges for Services	\$11,266,007	\$12,468,581	\$11,661,266	\$(807,315)	(6.5)%
Miscellaneous Revenues	\$10,454	\$22,276	\$3,454,992	\$3,432,716	15,409.9%
Other Financing Sources	\$56	\$—	\$—	\$—	—%
Revenue	\$13,462,763	\$14,890,817	\$17,447,258	\$2,556,441	17.2%
Other Interfund Reimbursements	\$174,540	\$155,000	\$138,000	\$(17,000)	(11.0)%
Semi-Discretionary Reimbursements	\$75,117,109	\$85,420,571	\$82,625,593	\$(2,794,978)	(3.3)%
Total Interfund Reimbursements	\$75,291,649	\$85,575,571	\$82,763,593	\$(2,811,978)	(3.3)%
Total Revenue	\$88,754,412	\$100,466,388	\$100,210,851	\$(255,537)	(0.3)%
Net Cost	\$157,765,439	\$157,937,892	\$164,911,907	\$6,974,015	4.4%
Positions	875.0	872.0	891.0	19.0	2.2%

Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
SSO - Add Staffing for IOP Expansion - Correctional Services (September Request)					
	541,643	—	—	541,643	5.0
Add 1.0 FTE Sheriff Sergeant and 4.0 FTE Deputy Sheriff with funding for five months for Fiscal Year 2025-26. The positions are needed for the expansion of the Intensive Outpatient (IOP) program to add 32 male beds at Rio Cosumnes Correctional Center (RCCC) and 10 female beds at the Main Jail. As part of the Mays Consent Decree, the County must provide appropriate housing for those suffering from a serious mental illness. The IOP program stabilizes inmates' mental condition and adapts them to jail living. There are currently insufficient beds at both the Main Jail and RCCC to accommodate those on the IOP waitlist. The current bed count does not meet the needs of IOP and is currently not in compliance with the Mays Consent Decree. The addition of these positions would improve timely access to care and allow UCD to meet timelines defined in the Mays Consent Decree. This request is contingent on the approval of a linked growth request in the Correctional Health Services budget unit (BU 7410000).					
SSO Acute Psychiatric Unit (APU) Expansion - Correctional Svcs					
	476,650	—	—	476,650	9.0
Add 8.0 FTE Deputy Sheriff and 1.0 FTE Sergeant for Acute Psychiatric Unit (APU) - 3 months for FY25/26. General Services, Adult Correctional Health, and the Sheriff's Office has developed a plan for expanding the number of available APU beds by retrofitting an existing housing pod. This increase in staffing is being made in conjunction with Adult Correctional Mental Health (ACMH) requesting additional treatment staff. This increase would accommodate the deputy intensive activities inmates participate in including group therapy, exercise, individual counseling session, multi-disciplinary teams, accessing dayroom and daily hygiene activities, etc. Deputies assigned to Designated Mental Health Units (DMHUs) are selected for this special assignment and receive additional training working with those inmates with an SMI. This growth request relates to the following remedial plan provisions: II. A. The County shall maintain sufficient medical, mental health, and custody staff to meet the requirements of the Remedial Plan. IV. F. 4. (a) The County shall provide a sufficient number of beds in Designated Mental Health Unit[s], at all necessary levels of clinical care and levels of security, to meet the needs of the population of prisoners with SMI. This request is contingent upon approval of a growth request in the Correctional Health Services budget (BU 7410000).					
SSO Add 3.0 FTE for Medical Escort Team - Correctional Svcs					
	649,093	—	—	649,093	3.0
Add 3.0 FTE Deputy Sheriff for escorting inmates to and from medical & dental appointments, and escorting medical staff in order to comply with Mays Consent Decree requirements. The dedicated escorts will help ensure the safe and efficient flow of patients to the healthcare or mental health provider. The allocation of these positions is in conjunction with Adult Correctional Health's (ACH) realignment in staffing and shift schedules to better serve the medical needs of the population. With more medical staff during daytime hours, the Jail's current Deputy Sheriff staffing model would not be able to provide timely access to care for escorting medical teams.					
Applicable Consent Decree sections IV.A. Staffing, IV.C. Access to Care.					
SSO IWF Staff Reallocation - Correctional Svcs					
	(95,675)	—	—	(95,675)	(1.0)
Inmate Welfare Fund (IWF) staff reallocation - Delete 1.0 FTE Human Svcs Social Worker (vacant), Delete 1.0 FTE Jail Librarian (Vacant), Add 1.0 FTE Sheriff Records Officer I (SRO I). The Main Jail programs unit would benefit greatly with a reallocation of positions to a Sheriff's Records Officer I position. The SRO I position would be a partner to an existing Social Worker, SRO I and SRO II which design, organize, and implement incarcerated persons' classes and programs. The SRO I would be an added resource to work with outside affiliates to set up incarcerated persons for success as they are released, and perform a variety of inmate program related functions.					

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 Field Support Division also provides support to all technology applications and radio systems in the Department. The Professional Standards Bureau includes Internal Affairs, Employee Relations, and Legal Affairs. The Training and Education Division is responsible for providing Department in-service training, operation of the Basic Recruit Training Academy, Firearms Training at the Sheriff's Range, Pre-employment, and Department Recruiting. Volunteer Services and Reserve Forces are also part of this service area.

Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$83,914,998	\$62,783,517	\$72,008,138	\$9,224,621	14.7%
Services & Supplies	\$26,997,114	\$27,853,443	\$28,983,068	\$1,129,625	4.1%
Other Charges	\$—	\$94,628	\$94,628	\$—	—%
Improvements	\$—	\$650,000	\$650,000	\$—	—%
Equipment	\$943,167	\$2,302,000	\$1,480,000	\$(822,000)	(35.7)%
Intrafund Charges	\$1,484,718	\$1,799,788	\$1,886,824	\$87,036	4.8%
Gross Expenditures/Appropriations	\$113,339,997	\$95,483,376	\$105,102,658	\$9,619,282	10.1%
Other Intrafund Reimbursements	\$(1,000,457)	\$(1,067,698)	\$(1,136,543)	\$(68,845)	6.4%
Intrafund Reimbursements within Department	\$(3,046,205)	\$(3,085,124)	\$(3,177,777)	\$(92,653)	3.0%
Total Intrafund Reimbursements	\$(4,046,662)	\$(4,152,822)	\$(4,314,320)	\$(161,498)	3.9%
Total Expenditures/Appropriations	\$109,293,335	\$91,330,554	\$100,788,338	\$9,457,784	10.4%
Licenses, Permits & Franchises	\$678,516	\$1,244,700	\$2,656,729	\$1,412,029	113.4%
Intergovernmental Revenues	\$1,797,492	\$539,709	\$52,300	\$(487,409)	(90.3)%
Charges for Services	\$753,107	\$722,414	\$682,434	\$(39,980)	(5.5)%
Miscellaneous Revenues	\$254,937	\$6,300	\$13,565	\$7,265	115.3%
Other Financing Sources	\$0	\$—	\$—	\$—	—%
Revenue	\$3,484,052	\$2,513,123	\$3,405,028	\$891,905	35.5%
Other Interfund Reimbursements	\$5,069,097	\$8,037,274	\$7,237,393	\$(799,881)	(10.0)%
Semi-Discretionary Reimbursements	\$40,373,566	\$23,450,907	\$24,492,940	\$1,042,033	4.4%
Total Interfund Reimbursements	\$45,442,662	\$31,488,181	\$31,730,333	\$242,152	0.8%
Total Revenue	\$48,926,715	\$34,001,304	\$35,135,361	\$1,134,057	3.3%
Net Cost	\$60,366,620	\$57,329,250	\$65,652,977	\$8,323,727	14.5%
Positions	323.0	304.0	323.0	19.0	6.3%

Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
SSO CCW Program Revenue Increase - Office of the Sheriff					
	—	—	840,094	(840,094)	—

During the Recommended Budget Hearings on June 4, 2025, the Board of Supervisors approved the restoration of the Concealed Carry Weapons (CCW) Program to be fully funded by an increase in permit fees revenue that will be brought back to the Board of Supervisors for approval. The Sheriff's Office originally proposed the reduction of the CCW Program in the amount of \$1,497,729 with an estimated revenue loss of \$657,635 and a Net County Cost reduction of \$840,094. The Board of Supervisors restored the original reduction and increased revenue by \$840,094 to offset the Net County Cost.

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, gang suppression unit, 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. This service area also is in charge of our Special Enforcement Detail and the Explosive Ordinance Disposal Unit.

Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget \$	%
Appropriations by Object					
Salaries & Benefits	\$182,645,299	\$183,499,925	\$186,318,531	\$2,818,606	1.5%
Services & Supplies	\$32,373,669	\$33,970,603	\$35,078,825	\$1,108,222	3.3%
Other Charges	\$—	\$75,085	\$318,015	\$242,930	323.5%
Equipment	\$2,667,605	\$2,097,564	\$1,711,696	\$(385,868)	(18.4)%
Interfund Charges	\$267,322	\$267,322	\$267,438	\$116	0.0%
Intrafund Charges	\$4,545,089	\$4,660,753	\$4,745,360	\$84,607	1.8%
Gross Expenditures/Appropriations	\$222,498,984	\$224,571,252	\$228,439,865	\$3,868,613	1.7%
Other Intrafund Reimbursements	\$(804,937)	\$(942,735)	\$(802,619)	\$140,116	(14.9)%
Intrafund Reimbursements within Department	\$(260,489)	\$(362,280)	\$(380,637)	\$(18,357)	5.1%
Total Intrafund Reimbursements	\$(1,065,426)	\$(1,305,015)	\$(1,183,256)	\$121,759	(9.3)%
Total Expenditures/Appropriations	\$221,433,558	\$223,266,237	\$227,256,609	\$3,990,372	1.8%
Fines, Forfeitures & Penalties	\$2,862	\$2,250	\$2,105	\$(145)	(6.4)%
Intergovernmental Revenues	\$44,925,805	\$46,135,587	\$48,289,164	\$2,153,577	4.7%
Charges for Services	\$2,279,219	\$2,005,000	\$2,004,905	\$(95)	(0.0)%
Miscellaneous Revenues	\$910,069	\$240,000	\$300,000	\$60,000	25.0%
Other Financing Sources	\$1,320	\$—	\$—	\$—	—%
Revenue	\$48,119,274	\$48,382,837	\$50,596,174	\$2,213,337	4.6%
Other Interfund Reimbursements	\$5,067,042	\$4,038,189	\$4,640,489	\$602,300	14.9%
Semi-Discretionary Reimbursements	\$38,011,110	\$44,939,974	\$47,195,876	\$2,255,902	5.0%
Total Interfund Reimbursements	\$43,078,152	\$48,978,163	\$51,836,365	\$2,858,202	5.8%
Total Revenue	\$91,197,427	\$97,361,000	\$102,432,539	\$5,071,539	5.2%
Net Cost	\$130,236,131	\$125,905,237	\$124,824,070	\$(1,081,167)	(0.9)%
Positions	632.0	639.0	626.0	(13.0)	(2.0)%

Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
SSO Hi Tech Staff Reallocation - Field & Investigative Svcs					
	(9,749)	—	—	(9,749)	—
<p>Reallocate 1.0 vacant FTE Administrative Services Officer II (ASO2) position to 1.0 FTE Sheriff Records Officer II (SR02) position for Hi Tech Crimes Bureau. The current budget coordinator ASO2 position has been determined to be inaccurate. The Hi-Tech Bureau has a need to add a supervisor for the non-sworn staff and the SR02 position will allow the supervision of our SR01 positions. The SR02 position also allows for the access to specialized law enforcement databases, which are used for the collection of statistical reports. The SR02 position will also need to be able to handle evidence and supervise a SR01 Evidence Technician. The SR02 position is in line with the budget coordinator position at the Centralized Investigation Division, which Hi-Tech Crimes Bureau falls under in the organizational chart.</p>					
SSO RCPD HOT Team - Field & Investigative Svcs					
	676,681	—	676,681	—	2.0
<p>Add 2.0 FTE Deputy Sheriff and two 122 vehicles for Rancho Cordova Police Department (RCPD) HOT/POP teams. Funded through contract. The additional personnel will allow the division to create seven-day-a-week coverage for enforcement and provide resources to the homeless population, which will enhance officer safety and community relations.</p>					
SSO RCPD Real Time Information Center - Field & Investigative Svcs					
	135,712	—	135,712	—	1.0
<p>Add 1.0 FTE Crime Intel Analyst to staff RCPD/East Detail at the Real Time Information Center. Funded through contract for Rancho Cordova Police Department (RCPD). A Crime and Intelligence Analyst is needed to staff the center and utilize all the technologies it has, including, but not limited to, monitoring priority calls for service and camera systems in real-time. Provide intelligence support in preplanned investigations. Use multiple law enforcement, public, and commercial databases to develop information and analysis to assist patrol officers and detectives before arriving on a scene. Communicate and coordinate with the Homeland Security Fusion Center system and local law enforcement agencies in real-time. Locate open-source data to assist with investigations and subject identification. Case Support – Telephone, communications, financial, and statistics analysis. Crime Pattern Identification. Create a variety of bulletins and analytical products to be distributed to employees and outside agencies. Conduct briefings and presentations to Sheriff's Office staff. The Crime Analyst will enhance officer and community safety by providing intelligence to officers in real-time events where time sometimes matters most.</p>					
SSO Vehicle Theft - Field & Investigative Svcs					
	286,070	—	286,070	—	1.0
<p>Add 1.0 FTE Deputy Sheriff (Detective) Limited Term and one Class 124 vehicle for Vehicle Theft, Retail Theft & Robbery. The Centralized Investigations Division would like to dedicate a full-time Tier 1 detective to investigate vehicle theft and crimes related to vehicle theft in Sacramento County. Many vehicle theft crimes are also related to Organized Retail theft, robberies, acts of gang violence, and homicides. The Sacramento County Sheriff's Office currently has approximately \$1.5 million dollars in an account from the Sacramento Area Vehicle Theft Reduction (SAVTRU) funding. This would be a limited term position based off of the continued funding and award from registration fees to be revisited yearly. This request is linked to a growth request in the Sheriff Restricted Revenues budget (BU 7408000).</p>					

Approved Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
SSO Gun Violence Reduction Grant Program Ended - Field & Investigative Svcs (Categorical)					
	(203,415)	—	—	(203,415)	(1.0)
Delete 1.0 FTE (vacant) Limited Term Deputy Sheriff Detective Tier 1. This position is being eliminated due to the grant performance period ending. There will be a corresponding categorical reduction in revenue due to this reduction.					
SSO Homeland CCIC Grant Program Reduction - Field & Investigative Svcs (Categorical)					
	(424,862)	—	—	(424,862)	(3.0)
Delete 1.0 FTE (vacant) Limited Term Sheriff Records Officer I, 1.0 FTE (vacant) Supv Information Technology Analyst, 1.0 FTE (vacant) Limited Term Info Tech Business Systems Analyst Lv2 in the Homeland Security Central California Intelligence Center (CCIC) Grant Program. These positions are being eliminated as a result of grant funding being reduced. There will be a corresponding categorical reduction in revenue due to this reduction.					
SSO Kaiser Contract Elimination - Field & Investigative Svcs (Categorical)					
	(884,865)	—	—	(884,865)	(4.0)
Delete 4.0 FTE (vacant) Deputy Sheriff. These positions are being eliminated as a result of the Kaiser contract ending 01/31/25. There will be a corresponding categorical reduction in revenue due to this reduction.					

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. The Office of the Assistant Sheriff has specialized units responsible for Employee Relations and Health and Wellness, Lexipol Policy, Officer Involved Shootings and use of Force, Recruiting, and Worker's Compensation Oversight, including constant review of personnel accommodations and restrictions for requested approval. Additionally, there are a number of grants and funding within the Homeland Security, Centralized Investigations and Narcotics Divisions requiring oversight and reporting.

Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget \$	%
Appropriations by Object					
Salaries & Benefits	\$15,035,351	\$13,690,069	\$11,654,442	\$(2,035,627)	(14.9)%
Services & Supplies	\$2,247,337	\$3,384,099	\$3,188,152	\$(195,947)	(5.8)%
Other Charges	\$26,594	\$61,074	\$—	\$(61,074)	(100.0)%
Equipment	\$3,928,967	\$1,800,000	\$—	\$(1,800,000)	(100.0)%
Intrafund Charges	\$51,231	\$54,704	\$68,535	\$13,831	25.3%
Gross Expenditures/Appropriations	\$21,289,480	\$18,989,946	\$14,911,129	\$(4,078,817)	(21.5)%
Other Intrafund Reimbursements	\$(404,889)	\$(427,079)	\$(432,557)	\$(5,478)	1.3%
Total Intrafund Reimbursements	\$(404,889)	\$(427,079)	\$(432,557)	\$(5,478)	1.3%
Total Expenditures/Appropriations	\$20,884,591	\$18,562,867	\$14,478,572	\$(4,084,295)	(22.0)%
Licenses, Permits & Franchises	\$686,368	\$670,150	\$1,135	\$(669,015)	(99.8)%
Intergovernmental Revenues	\$605,808	\$575,618	\$584,859	\$9,241	1.6%
Charges for Services	\$485,151	\$470,019	\$486,785	\$16,766	3.6%
Miscellaneous Revenues	\$1,617	\$200	\$—	\$(200)	(100.0)%
Other Financing Sources	\$0	\$—	\$—	\$—	—%
Revenue	\$1,778,944	\$1,715,987	\$1,072,779	\$(643,208)	(37.5)%
Other Interfund Reimbursements	\$4,435,688	\$3,680,710	\$1,850,910	\$(1,829,800)	(49.7)%
Semi-Discretionary Reimbursements	\$2,254,858	\$2,754,325	\$3,805,711	\$1,051,386	38.2%
Total Interfund Reimbursements	\$6,690,547	\$6,435,035	\$5,656,621	\$(778,414)	(12.1)%
Total Revenue	\$8,469,490	\$8,151,022	\$6,729,400	\$(1,421,622)	(17.4)%
Net Cost	\$12,415,101	\$10,411,845	\$7,749,172	\$(2,662,673)	(25.6)%
Positions	51.0	50.0	46.0	(4.0)	(8.0)%

Approved Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
SSO Youth Services Unit Reductions - Office of the Sheriff					
	(1,432,172)	—	—	(1,432,172)	(5.0)

Reduction of 4.0 FTE Deputy Sheriff and 1.0 FTE Sheriff Sergeant positions. If this reduction is necessary, the positions assigned to this unit will be moved into other department vacancies. Not having a Youth Services Unit (YSU) in a law enforcement agency can have several negative impacts on both the community and the effectiveness of law enforcement in addressing youth-related issues.

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
- Central Valley Information Sharing System
- CFD Fees
- Civil Process (Tucker) Fees
- Crime Prevention
- Training Fees
- Vehicle Theft
- Work Release

Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
Advancement Grant	\$322,927	\$1,456,640	\$1,133,713	\$(322,927)	(22.2)%
Asset Forfeiture	\$515,469	\$1,636,172	\$2,033,195	\$397,023	24.3%
Cal-ID	\$2,489,574	\$4,764,844	\$4,389,919	\$(374,925)	(7.9)%
Central Valley Information Sharing System	\$224,209	\$331,128	\$370,633	\$39,505	11.9%
CFD Fees	\$2,969,173	\$3,109,710	\$3,122,306	\$12,596	0.4%
Civil Process (Tucker) Fees	\$4,435,688	\$6,184,746	\$5,310,483	\$(874,263)	(14.1)%
Crime Prevention	\$—	\$644	\$940	\$296	46.0%
Training Fees	\$2,032,386	\$3,446,199	\$3,308,055	\$(138,144)	(4.0)%
Vehicle Theft	\$508,170	\$1,534,749	\$1,770,180	\$235,431	15.3%
Work Release	\$174,540	\$218,420	\$228,420	\$10,000	4.6%
Gross Expenditures/Appropriations	\$13,672,137	\$22,683,252	\$21,667,844	\$(1,015,408)	(4.5)%
Total Expenditures/Appropriations	\$13,672,137	\$22,683,252	\$21,667,844	\$(1,015,408)	(4.5)%
Total Financing Uses	\$13,672,137	\$22,683,252	\$21,667,844	\$(1,015,408)	(4.5)%
Revenue	\$11,466,787	\$7,945,209	\$9,135,152	\$1,189,943	15.0%
Total Revenue	\$11,466,787	\$7,945,209	\$9,135,152	\$1,189,943	15.0%
Total Use of Fund Balance	\$14,738,043	\$14,738,043	\$12,532,692	\$(2,205,351)	(15.0)%
Total Financing Sources	\$26,204,830	\$22,683,252	\$21,667,844	\$(1,015,408)	(4.5)%
Net Cost	\$(12,532,692)	\$—	\$—	\$—	—%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$13,672,137	\$15,911,173	\$13,616,792	\$(2,294,381)	(14.4)%
Appropriation for Contingencies	\$—	\$6,772,079	\$8,051,052	\$1,278,973	18.9%
Gross Expenditures/Appropriations	\$13,672,137	\$22,683,252	\$21,667,844	\$(1,015,408)	(4.5)%
Total Expenditures/Appropriations	\$13,672,137	\$22,683,252	\$21,667,844	\$(1,015,408)	(4.5)%
Total Financing Uses	\$13,672,137	\$22,683,252	\$21,667,844	\$(1,015,408)	(4.5)%
Taxes	\$2,981,769	\$2,969,173	\$2,969,173	\$—	—%
Fines, Forfeitures & Penalties	\$293,704	\$—	\$180	\$180	—%
Revenue from Use Of Money & Property	\$756,531	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$2,088,505	\$2,015,796	\$2,645,916	\$630,120	31.3%
Charges for Services	\$4,489,576	\$2,640,000	\$3,152,000	\$512,000	19.4%
Miscellaneous Revenues	\$856,702	\$320,240	\$367,883	\$47,643	14.9%
Revenue	\$11,466,787	\$7,945,209	\$9,135,152	\$1,189,943	15.0%
Total Revenue	\$11,466,787	\$7,945,209	\$9,135,152	\$1,189,943	15.0%
Fund Balance	\$14,738,043	\$14,738,043	\$12,532,692	\$(2,205,351)	(15.0)%
Total Use of Fund Balance	\$14,738,043	\$14,738,043	\$12,532,692	\$(2,205,351)	(15.0)%
Total Financing Sources	\$26,204,830	\$22,683,252	\$21,667,844	\$(1,015,408)	(4.5)%
Net Cost	\$(12,532,692)	\$—	\$—	\$—	—%

Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Vehicle Theft	—	—	—	—	—

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$322,927	\$1,450,000	\$1,087,565	\$(362,435)	(25.0)%
Appropriation for Contingencies	\$—	\$6,640	\$46,148	\$39,508	595.0%
Gross Expenditures/Appropriations	\$322,927	\$1,456,640	\$1,133,713	\$(322,927)	(22.2)%
Total Expenditures/Appropriations	\$322,927	\$1,456,640	\$1,133,713	\$(322,927)	(22.2)%
Total Financing Uses	\$322,927	\$1,456,640	\$1,133,713	\$(322,927)	(22.2)%
Fund Balance	\$1,456,640	\$1,456,640	\$1,133,713	\$(322,927)	(22.2)%
Total Use of Fund Balance	\$1,456,640	\$1,456,640	\$1,133,713	\$(322,927)	(22.2)%
Total Financing Sources	\$1,456,640	\$1,456,640	\$1,133,713	\$(322,927)	(22.2)%
Net Cost	\$(1,133,713)	\$—	\$—	\$—	—%

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$515,469	\$468,466	\$374,378	\$(94,088)	(20.1)%
Appropriation for Contingencies	\$—	\$1,167,706	\$1,658,817	\$491,111	42.1%
Gross Expenditures/Appropriations	\$515,469	\$1,636,172	\$2,033,195	\$397,023	24.3%
Total Expenditures/Appropriations	\$515,469	\$1,636,172	\$2,033,195	\$397,023	24.3%
Total Financing Uses	\$515,469	\$1,636,172	\$2,033,195	\$397,023	24.3%
Fines, Forfeitures & Penalties	\$155,542	\$—	\$—	\$—	—%
Revenue from Use Of Money & Property	\$756,951	\$—	\$—	\$—	—%
Revenue	\$912,493	\$—	\$—	\$—	—%
Total Revenue	\$912,493	\$—	\$—	\$—	—%
Fund Balance	\$1,636,172	\$1,636,172	\$2,033,195	\$397,023	24.3%
Total Use of Fund Balance	\$1,636,172	\$1,636,172	\$2,033,195	\$397,023	24.3%
Total Financing Sources	\$2,548,665	\$1,636,172	\$2,033,195	\$397,023	24.3%
Net Cost	\$(2,033,195)	\$—	\$—	\$—	—%

Cal-ID

Program Overview

The programs previously titled Cal-ID 11, Cal-ID 13, and Cal-ID 15 have been consolidated into one **Cal-ID** program starting in Fiscal Year 2024-25. Cal-ID 11 and 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. 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 is appropriated 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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$2,489,574	\$3,190,146	\$2,588,195	\$(601,951)	(18.9)%
Appropriation for Contingencies	\$—	\$1,574,698	\$1,801,724	\$227,026	14.4%
Gross Expenditures/Appropriations	\$2,489,574	\$4,764,844	\$4,389,919	\$(374,925)	(7.9)%
Total Expenditures/Appropriations	\$2,489,574	\$4,764,844	\$4,389,919	\$(374,925)	(7.9)%
Total Financing Uses	\$2,489,574	\$4,764,844	\$4,389,919	\$(374,925)	(7.9)%
Fines, Forfeitures & Penalties	\$138,047	\$—	\$—	\$—	—%
Revenue from Use Of Money & Property	\$(420)	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$1,344,904	\$1,415,246	\$2,045,366	\$630,120	44.5%
Charges for Services	\$—	\$10,000	\$12,000	\$2,000	20.0%
Revenue	\$1,482,530	\$1,425,246	\$2,057,366	\$632,120	44.4%
Total Revenue	\$1,482,530	\$1,425,246	\$2,057,366	\$632,120	44.4%
Fund Balance	\$3,339,598	\$3,339,598	\$2,332,553	\$(1,007,045)	(30.2)%
Total Use of Fund Balance	\$3,339,598	\$3,339,598	\$2,332,553	\$(1,007,045)	(30.2)%
Total Financing Sources	\$4,822,128	\$4,764,844	\$4,389,919	\$(374,925)	(7.9)%
Net Cost	\$(2,332,554)	\$—	\$—	\$—	—%

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$224,209	\$331,128	\$370,633	\$39,505	11.9%
Gross Expenditures/Appropriations	\$224,209	\$331,128	\$370,633	\$39,505	11.9%
Total Expenditures/Appropriations	\$224,209	\$331,128	\$370,633	\$39,505	11.9%
Total Financing Uses	\$224,209	\$331,128	\$370,633	\$39,505	11.9%
Miscellaneous Revenues	\$216,071	\$320,240	\$367,883	\$47,643	14.9%
Revenue	\$216,071	\$320,240	\$367,883	\$47,643	14.9%
Total Revenue	\$216,071	\$320,240	\$367,883	\$47,643	14.9%
Fund Balance	\$10,888	\$10,888	\$2,750	\$(8,138)	(74.7)%
Total Use of Fund Balance	\$10,888	\$10,888	\$2,750	\$(8,138)	(74.7)%
Total Financing Sources	\$226,959	\$331,128	\$370,633	\$39,505	11.9%
Net Cost	\$(2,750)	\$—	\$—	\$—	—%

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$2,969,173	\$2,969,173	\$2,969,173	\$—	—%
Appropriation for Contingencies	\$—	\$140,537	\$153,133	\$12,596	9.0%
Gross Expenditures/Appropriations	\$2,969,173	\$3,109,710	\$3,122,306	\$12,596	0.4%
Total Expenditures/Appropriations	\$2,969,173	\$3,109,710	\$3,122,306	\$12,596	0.4%
Total Financing Uses	\$2,969,173	\$3,109,710	\$3,122,306	\$12,596	0.4%
Taxes	\$2,981,769	\$2,969,173	\$2,969,173	\$—	—%
Revenue	\$2,981,769	\$2,969,173	\$2,969,173	\$—	—%
Total Revenue	\$2,981,769	\$2,969,173	\$2,969,173	\$—	—%
Fund Balance	\$140,537	\$140,537	\$153,133	\$12,596	9.0%
Total Use of Fund Balance	\$140,537	\$140,537	\$153,133	\$12,596	9.0%
Total Financing Sources	\$3,122,306	\$3,109,710	\$3,122,306	\$12,596	0.4%
Net Cost	\$(153,133)	\$—	\$—	\$—	—%

Civil Process (Tucker) Fees

Program Overview

The **Civil Process (Tucker) Fees** funding is from 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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$4,435,688	\$3,680,710	\$1,850,910	\$(1,829,800)	(49.7)%
Appropriation for Contingencies	\$—	\$2,504,036	\$3,459,573	\$955,537	38.2%
Gross Expenditures/Appropriations	\$4,435,688	\$6,184,746	\$5,310,483	\$(874,263)	(14.1)%
Total Expenditures/Appropriations	\$4,435,688	\$6,184,746	\$5,310,483	\$(874,263)	(14.1)%
Total Financing Uses	\$4,435,688	\$6,184,746	\$5,310,483	\$(874,263)	(14.1)%
Charges for Services	\$2,620,794	\$1,500,000	\$1,800,000	\$300,000	20.0%
Miscellaneous Revenues	\$640,631	\$—	\$—	\$—	—%
Revenue	\$3,261,425	\$1,500,000	\$1,800,000	\$300,000	20.0%
Total Revenue	\$3,261,425	\$1,500,000	\$1,800,000	\$300,000	20.0%
Fund Balance	\$4,684,746	\$4,684,746	\$3,510,483	\$(1,174,263)	(25.1)%
Total Use of Fund Balance	\$4,684,746	\$4,684,746	\$3,510,483	\$(1,174,263)	(25.1)%
Total Financing Sources	\$7,946,171	\$6,184,746	\$5,310,483	\$(874,263)	(14.1)%
Net Cost	\$(3,510,483)	\$—	\$—	\$—	—%

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Appropriation for Contingencies	\$—	\$644	\$940	\$296	46.0%
Gross Expenditures/Appropriations	\$—	\$644	\$940	\$296	46.0%
Total Expenditures/Appropriations	\$—	\$644	\$940	\$296	46.0%
Total Financing Uses	\$—	\$644	\$940	\$296	46.0%
Fines, Forfeitures & Penalties	\$116	\$—	\$180	\$180	—%
Revenue	\$116	\$—	\$180	\$180	—%
Total Revenue	\$116	\$—	\$180	\$180	—%
Fund Balance	\$644	\$644	\$760	\$116	18.0%
Total Use of Fund Balance	\$644	\$644	\$760	\$116	18.0%
Total Financing Sources	\$760	\$644	\$940	\$296	46.0%
Net Cost	\$(760)	\$—	\$—	\$—	—%

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$2,032,386	\$3,066,000	\$3,191,000	\$125,000	4.1%
Appropriation for Contingencies	\$—	\$380,199	\$117,055	\$(263,144)	(69.2)%
Gross Expenditures/Appropriations	\$2,032,386	\$3,446,199	\$3,308,055	\$(138,144)	(4.0)%
Total Expenditures/Appropriations	\$2,032,386	\$3,446,199	\$3,308,055	\$(138,144)	(4.0)%
Total Financing Uses	\$2,032,386	\$3,446,199	\$3,308,055	\$(138,144)	(4.0)%
Charges for Services	\$1,694,242	\$1,000,000	\$1,200,000	\$200,000	20.0%
Revenue	\$1,694,242	\$1,000,000	\$1,200,000	\$200,000	20.0%
Total Revenue	\$1,694,242	\$1,000,000	\$1,200,000	\$200,000	20.0%
Fund Balance	\$2,446,199	\$2,446,199	\$2,108,055	\$(338,144)	(13.8)%
Total Use of Fund Balance	\$2,446,199	\$2,446,199	\$2,108,055	\$(338,144)	(13.8)%
Total Financing Sources	\$4,140,441	\$3,446,199	\$3,308,055	\$(138,144)	(4.0)%
Net Cost	\$(2,108,055)	\$—	\$—	\$—	—%

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$508,170	\$600,550	\$1,046,938	\$446,388	74.3%
Appropriation for Contingencies	\$—	\$934,199	\$723,242	\$(210,957)	(22.6)%
Gross Expenditures/Appropriations	\$508,170	\$1,534,749	\$1,770,180	\$235,431	15.3%
Total Expenditures/Appropriations	\$508,170	\$1,534,749	\$1,770,180	\$235,431	15.3%
Total Financing Uses	\$508,170	\$1,534,749	\$1,770,180	\$235,431	15.3%
Intergovernmental Revenues	\$743,602	\$600,550	\$600,550	\$—	—%
Revenue	\$743,602	\$600,550	\$600,550	\$—	—%
Total Revenue	\$743,602	\$600,550	\$600,550	\$—	—%
Fund Balance	\$934,199	\$934,199	\$1,169,630	\$235,431	25.2%
Total Use of Fund Balance	\$934,199	\$934,199	\$1,169,630	\$235,431	25.2%
Total Financing Sources	\$1,677,801	\$1,534,749	\$1,770,180	\$235,431	15.3%
Net Cost	\$(1,169,630)	\$—	\$—	\$—	—%

Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
SSO Vehicle Theft Reimbursement to Sheriff Budget - Vehicle Theft	—	—	—	—	—

Funding for 1.0 FTE Deputy Sheriff (Detective) Limited Term and one Class 124 vehicle for Vehicle Theft, Retail Theft & Robbery. If approved, the appropriations in the Sheriff Restricted Revenue contingency account will be reduced by \$286,070 and the Interfund transfers account will be increased by the same amount. This request is contingent upon approval of a linked request in the Sheriff's budget (BU 7400000).

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$174,540	\$155,000	\$138,000	\$(17,000)	(11.0)%
Appropriation for Contingencies	\$—	\$63,420	\$90,420	\$27,000	42.6%
Gross Expenditures/Appropriations	\$174,540	\$218,420	\$228,420	\$10,000	4.6%
Total Expenditures/Appropriations	\$174,540	\$218,420	\$228,420	\$10,000	4.6%
Total Financing Uses	\$174,540	\$218,420	\$228,420	\$10,000	4.6%
Charges for Services	\$174,540	\$130,000	\$140,000	\$10,000	7.7%
Revenue	\$174,540	\$130,000	\$140,000	\$10,000	7.7%
Total Revenue	\$174,540	\$130,000	\$140,000	\$10,000	7.7%
Fund Balance	\$88,420	\$88,420	\$88,420	\$—	—%
Total Use of Fund Balance	\$88,420	\$88,420	\$88,420	\$—	—%
Total Financing Sources	\$262,960	\$218,420	\$228,420	\$10,000	4.6%
Net Cost	\$(88,420)	\$—	\$—	\$—	—%

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 shift appropriations from the contingencies account or to recognize new revenue and increase appropriations to transfer to budget unit 7400000.

Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
DOJ Asset Forfeiture	\$1,074,230	\$1,423,795	\$478,826	\$(944,969)	(66.4)%
Gross Expenditures/Appropriations	\$1,074,230	\$1,423,795	\$478,826	\$(944,969)	(66.4)%
Total Expenditures/Appropriations	\$1,074,230	\$1,423,795	\$478,826	\$(944,969)	(66.4)%
Total Financing Uses	\$1,074,230	\$1,423,795	\$478,826	\$(944,969)	(66.4)%
Revenue	\$129,261	\$—	\$—	\$—	—%
Total Revenue	\$129,261	\$—	\$—	\$—	—%
Total Use of Fund Balance	\$1,423,795	\$1,423,795	\$478,826	\$(944,969)	(66.4)%
Total Financing Sources	\$1,553,056	\$1,423,795	\$478,826	\$(944,969)	(66.4)%
Net Cost	\$(478,827)	\$—	\$—	\$—	—%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$1,074,230	\$—	\$250,000	\$250,000	—%
Appropriation for Contingencies	\$—	\$1,423,795	\$228,826	\$(1,194,969)	(83.9)%
Gross Expenditures/Appropriations	\$1,074,230	\$1,423,795	\$478,826	\$(944,969)	(66.4)%
Total Expenditures/Appropriations	\$1,074,230	\$1,423,795	\$478,826	\$(944,969)	(66.4)%
Total Financing Uses	\$1,074,230	\$1,423,795	\$478,826	\$(944,969)	(66.4)%
Fines, Forfeitures & Penalties	\$129,261	\$—	\$—	\$—	—%
Revenue	\$129,261	\$—	\$—	\$—	—%
Total Revenue	\$129,261	\$—	\$—	\$—	—%
Fund Balance	\$1,423,795	\$1,423,795	\$478,826	\$(944,969)	(66.4)%
Total Use of Fund Balance	\$1,423,795	\$1,423,795	\$478,826	\$(944,969)	(66.4)%
Total Financing Sources	\$1,553,056	\$1,423,795	\$478,826	\$(944,969)	(66.4)%
Net Cost	\$(478,827)	\$—	\$—	\$—	—%

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, and barista. Funding for this program comes from sales tax, interest income and service fees. This budget unit was established in Fiscal Year 2022-23.

Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
Jail Industry	\$249,688	\$382,663	\$408,167	\$25,504	6.7%
Gross Expenditures/Appropriations	\$249,688	\$382,663	\$408,167	\$25,504	6.7%
Total Expenditures/Appropriations	\$249,688	\$382,663	\$408,167	\$25,504	6.7%
Total Financing Uses	\$249,688	\$382,663	\$408,167	\$25,504	6.7%
Revenue	\$249,688	\$280,526	\$306,030	\$25,504	9.1%
Total Revenue	\$249,688	\$280,526	\$306,030	\$25,504	9.1%
Total Use of Fund Balance	\$102,137	\$102,137	\$102,137	\$—	—%
Total Financing Sources	\$351,825	\$382,663	\$408,167	\$25,504	6.7%
Net Cost	\$(102,137)	\$—	\$—	\$—	—%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$232,256	\$269,520	\$269,520	\$—	—%
Other Charges	\$17,432	\$17,432	\$17,297	\$(135)	(0.8)%
Appropriation for Contingencies	\$—	\$95,711	\$121,350	\$25,639	26.8%
Gross Expenditures/Appropriations	\$249,688	\$382,663	\$408,167	\$25,504	6.7%
Total Expenditures/Appropriations	\$249,688	\$382,663	\$408,167	\$25,504	6.7%
Total Financing Uses	\$249,688	\$382,663	\$408,167	\$25,504	6.7%
Taxes	\$16,602	\$13,920	\$13,920	\$—	—%
Revenue from Use Of Money & Property	\$15,208	\$1,200	\$—	\$(1,200)	(100.0)%
Charges for Services	\$224,972	\$214,000	\$214,000	\$—	—%
Miscellaneous Revenues	\$(7,252)	\$51,406	\$78,110	\$26,704	51.9%
Other Financing Sources	\$158	\$—	\$—	\$—	—%
Revenue	\$249,688	\$280,526	\$306,030	\$25,504	9.1%
Total Revenue	\$249,688	\$280,526	\$306,030	\$25,504	9.1%
Fund Balance	\$102,137	\$102,137	\$102,137	\$—	—%
Total Use of Fund Balance	\$102,137	\$102,137	\$102,137	\$—	—%
Total Financing Sources	\$351,825	\$382,663	\$408,167	\$25,504	6.7%
Net Cost	\$(102,137)	\$—	\$—	\$—	—%

