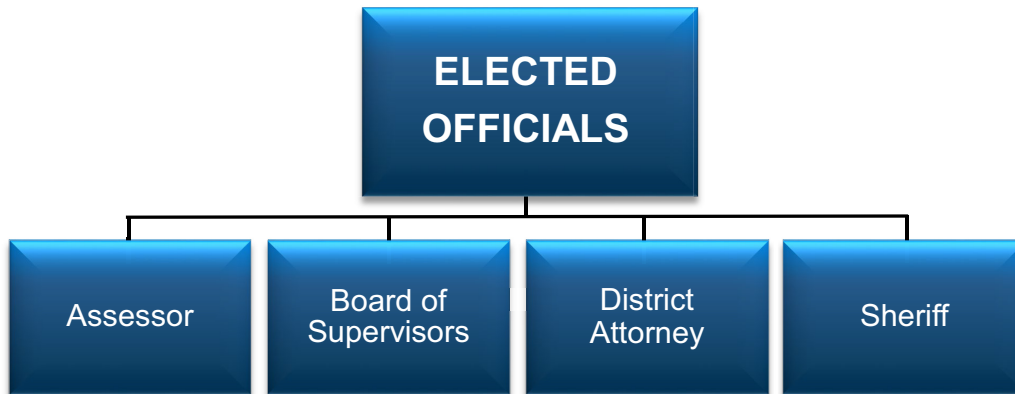


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## Agency Structure



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

The **Board of Supervisors**, consisting of Supervisors Phil Serna, Patrick Kennedy, Rich Desmond, Sue Frost and Don Nottoli, is the governing body of the County. The Board enacts legislation to serve and protect county residents and establishes general policies for the operation of the County. The Board adopts ordinances, approves contracts, adopts annual budgets, determines land use zoning for the unincorporated area of the County, appoints members to various boards and commissions, and appoints certain county officials including the County Executive.

The **District Attorney**, Anne Marie Schubert, represents the people of Sacramento County in all criminal actions arising within the County. The District Attorney's ultimate responsibility includes the investigation, gathering of evidence, and preparation of cases with the active coordination of law enforcement agencies in the County. The District Attorney's Office also represents the interests of the people of Sacramento County in consumer and environmental protection matters.

The **Sheriff**, Scott Jones, is responsible for ensuring the protection of life and property, the preservation of the public peace and enforcement of the laws in the County of Sacramento. To accomplish this, the department is committed to Service with Concern.

## Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	3610000	Assessor	\$22,471,432	\$19,219,416	\$9,581,950	148.0
001A	4050000	Board of Supervisors	\$4,028,161	\$3,985,061	\$3,985,061	20.0
001A	5800000	District Attorney	\$110,223,041	\$89,493,819	\$70,587,669	428.0
001A	7400000	Sheriff	\$617,294,707	\$424,373,821	\$320,961,892	2,151.0
<b>General Fund Total</b>			<b>\$754,017,341</b>	<b>\$537,072,117</b>	<b>\$405,116,572</b>	<b>2,747.0</b>
001P	7409000	SSD DOJ Asset Forfeit	—	—	\$(250,000)	—
001S	7408000	SSD Restricted Revenue	\$3,172,522	\$3,172,522	\$1,462,522	—
<b>Non-General Fund Total</b>			<b>\$3,172,522</b>	<b>\$3,172,522</b>	<b>\$1,212,522</b>	<b>—</b>
<b>Grand Total</b>			<b>\$757,189,863</b>	<b>\$540,244,639</b>	<b>\$406,329,094</b>	<b>2,747.0</b>

## 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 GIS files; determines ownership and administer 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

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Adopted Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Department Appropriations by Program</b>				
Real and Personal Property	\$23,155,323	\$22,471,432	\$(683,891)	(3.0)%
<b>Total Expenditures / Appropriations</b>	\$23,155,323	\$22,471,432	\$(683,891)	(3.0)%
<b>Total Reimbursements</b>	\$(3,217,688)	\$(3,252,016)	\$(34,328)	1.1%
<b>Net Financing Uses</b>	\$19,937,635	\$19,219,416	\$(718,219)	(3.6)%
<b>Total Revenue</b>	\$9,390,542	\$9,637,466	\$246,924	2.6%
<b>Net County Cost</b>	\$10,547,093	\$9,581,950	\$(965,143)	(9.2)%
Positions	150.0	148.0	(2.0)	(1.3)%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$19,510,578	\$19,931,886	\$421,308	2.2%
Services & Supplies	\$3,179,479	\$2,154,690	\$(1,024,789)	(32.2)%
Equipment	—	\$102,640	\$102,640	—%
Intrafund Charges	\$465,266	\$282,216	\$(183,050)	(39.3)%
<b>Total Expenditures / Appropriations</b>	<b>\$23,155,323</b>	<b>\$22,471,432</b>	<b>\$(683,891)</b>	<b>(3.0)%</b>
Other Reimbursements	\$(3,217,688)	\$(3,252,016)	\$(34,328)	1.1%
<b>Total Reimbursements</b>	<b>\$(3,217,688)</b>	<b>\$(3,252,016)</b>	<b>\$(34,328)</b>	<b>1.1%</b>
<b>Net Financing Uses</b>	<b>\$19,937,635</b>	<b>\$19,219,416</b>	<b>\$(718,219)</b>	<b>(3.6)%</b>
<b>Revenue</b>				
Charges for Services	\$6,810,542	\$6,957,466	\$146,924	2.2%
Miscellaneous Revenues	\$2,580,000	\$2,680,000	\$100,000	3.9%
<b>Total Revenue</b>	<b>\$9,390,542</b>	<b>\$9,637,466</b>	<b>\$246,924</b>	<b>2.6%</b>
<b>Net County Cost</b>	<b>\$10,547,093</b>	<b>\$9,581,950</b>	<b>\$(965,143)</b>	<b>(9.2)%</b>
Positions	150.0	148.0	(2.0)	(1.3)%

## Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Real and Personal Property	405,903	—	—	405,903	—

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>ASR - Server - Systems (Sept. One-time Priority 3)</b>					
	125,000	—	—	125,000	—

The Assessor's Office is requesting to purchase a new server to host its Assessor Information Management System (NewAIMS). The acquisition of this server is vital to continuing preparation of the County's property tax roll. The current server is at end of life and new storage is not being manufactured. This is priority #3 for one-time funding in the September budget, provided funding is available.

<b>ASR-CAMA-Real Property</b>					
	280,903	—	—	280,903	—

This computer-assisted mass appraisal (CAMA) growth request is to continue the ongoing project that was approved and started in FY 2020-21. The CAMA application provides valuation tools that have been developed to deal specifically with mass appraisal, Proposition (Prop) 8 valuations, and Assessment Appeals in the legislative environment that is unique to California. The CAMA program provides specialized solutions that utilize advanced coding, heuristic rules, and algorithms. The CAMA program enhances the utilization of the Assessor's NewAIMS property data to generate accurate assessments more efficiently on real property tax parcels. Not only will Mass Appraisal applications such as our Direct Enrollment Program and Annual Prop 8 Valuations benefit, but will also improve our ability to expedite the processing of calamities in the event of floods or fires, and reduce the need to hire additional staff to address increased workloads due to voter approved measure like Proposition 19 and Proposition 15. CAMA software would result in reduced staff time, and could potentially adapt seamlessly to mobile appraising tools in the future.

The deletion of 1.0 vacant FTE Personnel Specialist and 1.0 vacant FTE Information Technology Technician will help fund this request.

## 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

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Adopted Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Department Appropriations by Program</b>				
Board of Supervisors	\$3,926,106	\$4,028,161	\$102,055	2.6%
<b>Total Expenditures / Appropriations</b>	\$3,926,106	\$4,028,161	\$102,055	2.6%
<b>Total Reimbursements</b>	\$(42,600)	\$(43,100)	\$(500)	1.2%
<b>Net Financing Uses</b>	\$3,883,506	\$3,985,061	\$101,555	2.6%
<b>Net County Cost</b>	\$3,883,506	\$3,985,061	\$101,555	2.6%
Positions	20.0	20.0	—	—%

## Budget Unit – Budget by Object

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Adopted Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Appropriations by Object</b>				
Salaries & Benefits	\$3,155,949	\$3,224,795	\$68,846	2.2%
Services & Supplies	\$709,570	\$742,237	\$32,667	4.6%
Intrafund Charges	\$60,587	\$61,129	\$542	0.9%
<b>Total Expenditures / Appropriations</b>	\$3,926,106	\$4,028,161	\$102,055	2.6%
Other Reimbursements	\$(42,600)	\$(43,100)	\$(500)	1.2%
<b>Total Reimbursements</b>	\$(42,600)	\$(43,100)	\$(500)	1.2%
<b>Net Financing Uses</b>	\$3,883,506	\$3,985,061	\$101,555	2.6%
<b>Net County Cost</b>	\$3,883,506	\$3,985,061	\$101,555	2.6%
Positions	20.0	20.0	—	—%

## Summary of Approved Growth by Program

<b>Program</b>	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
Board of Supervisors	24,000	—	—	24,000	—

### Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>BOS - PC Refresh</b>	24,000	—	—	24,000	—

Refresh 14 PCs and 20 monitors that are outdated with expired warranties. The refresh is needed to ensure work is not interrupted due to failing equipment. This is a one-time cost.



## 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

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Adopted Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Department Appropriations by Program</b>				
Administration and Support Services	\$11,302,300	\$14,590,821	\$3,288,521	29.1%
Civil Prosecution Programs	\$2,395,667	\$2,326,465	\$(69,202)	(2.9)%
Criminal Prosecution Programs	\$63,812,973	\$65,332,961	\$1,519,988	2.4%
Forensic Crime Lab	\$13,723,643	\$14,759,829	\$1,036,186	7.6%
Investigations Bureau	\$6,618,907	\$8,048,580	\$1,429,673	21.6%
Victim Witness Assistance Programs	\$5,628,237	\$5,164,385	\$(463,852)	(8.2)%
<b>Total Expenditures / Appropriations</b>	\$103,481,727	\$110,223,041	\$6,741,314	6.5%
<b>Total Reimbursements</b>	\$(18,527,344)	\$(20,729,222)	\$(2,201,878)	11.9%
<b>Net Financing Uses</b>	\$84,954,383	\$89,493,819	\$4,539,436	5.3%
<b>Total Revenue</b>	\$17,112,839	\$18,906,150	\$1,793,311	10.5%
<b>Net County Cost</b>	\$67,841,544	\$70,587,669	\$2,746,125	4.0%
Positions	426.0	428.0	2.0	0.5%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$85,259,696	\$91,390,707	\$6,131,011	7.2%
Services & Supplies	\$14,566,459	\$15,506,824	\$940,365	6.5%
Other Charges	\$30,000	\$15,000	\$(15,000)	(50.0)%
Equipment	\$525,000	\$525,000	—	—%
Interfund Charges	\$1,075,779	\$1,089,642	\$13,863	1.3%
Intrafund Charges	\$2,024,793	\$1,695,868	\$(328,925)	(16.2)%
<b>Total Expenditures / Appropriations</b>	<b>\$103,481,727</b>	<b>\$110,223,041</b>	<b>\$6,741,314</b>	<b>6.5%</b>
Intrafund Reimbursements Between Programs	\$(163,100)	\$(30,740)	\$132,360	(81.2)%
Semi-Discretionary Reimbursements	\$(15,234,392)	\$(19,086,254)	\$(3,851,862)	25.3%
Other Reimbursements	\$(3,129,852)	\$(1,612,228)	\$1,517,624	(48.5)%
<b>Total Reimbursements</b>	<b>\$(18,527,344)</b>	<b>\$(20,729,222)</b>	<b>\$(2,201,878)</b>	<b>11.9%</b>
<b>Net Financing Uses</b>	<b>\$84,954,383</b>	<b>\$89,493,819</b>	<b>\$4,539,436</b>	<b>5.3%</b>
<b>Revenue</b>				
Fines, Forfeitures & Penalties	\$2,427,167	\$2,337,965	\$(89,202)	(3.7)%
Revenue from Use Of Money & Property	\$124,313	\$116,633	\$(7,680)	(6.2)%
Intergovernmental Revenues	\$11,612,926	\$13,479,740	\$1,866,814	16.1%
Charges for Services	\$2,250,673	\$2,398,331	\$147,658	6.6%
Miscellaneous Revenues	\$697,760	\$573,481	\$(124,279)	(17.8)%
<b>Total Revenue</b>	<b>\$17,112,839</b>	<b>\$18,906,150</b>	<b>\$1,793,311</b>	<b>10.5%</b>
<b>Net County Cost</b>	<b>\$67,841,544</b>	<b>\$70,587,669</b>	<b>\$2,746,125</b>	<b>4.0%</b>
Positions	426.0	428.0	2.0	0.5%

## Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration and Support Services	20,000	(20,000)	—	—	—
Criminal Prosecution Programs	213,909	—	213,909	—	1.0
Forensic Crime Lab	199,176	—	199,176	—	1.0

## Administration and Support Services

### Program Overview

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

### Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$4,765,731	\$7,985,789	\$3,220,058	67.6%
Services & Supplies	\$5,359,189	\$5,438,337	\$79,148	1.5%
Other Charges	\$30,000	\$15,000	\$(15,000)	(50.0)%
Intrafund Charges	\$1,147,380	\$1,151,695	\$4,315	0.4%
<b>Total Expenditures / Appropriations</b>	<b>\$11,302,300</b>	<b>\$14,590,821</b>	<b>\$3,288,521</b>	<b>29.1%</b>
Total Reimbursements between Programs	\$(163,100)	\$(30,740)	\$132,360	(81.2)%
Semi Discretionary Reimbursements	\$(2,892,892)	\$(3,991,278)	\$(1,098,386)	38.0%
Other Reimbursements	\$(705,389)	\$(704,363)	\$1,026	(0.1)%
<b>Total Reimbursements</b>	<b>\$(3,761,381)</b>	<b>\$(4,726,381)</b>	<b>\$(965,000)</b>	<b>25.7%</b>
<b>Net Financing Uses</b>	<b>\$7,540,919</b>	<b>\$9,864,440</b>	<b>\$2,323,521</b>	<b>30.8%</b>
<b>Revenue</b>				
Revenue from Use Of Money & Property	\$124,313	\$116,633	\$(7,680)	(6.2)%
Intergovernmental Revenues	\$174,684	\$70,000	\$(104,684)	(59.9)%
Charges for Services	\$50,000	—	\$(50,000)	(100.0)%
<b>Total Revenue</b>	<b>\$348,997</b>	<b>\$186,633</b>	<b>\$(162,364)</b>	<b>(46.5)%</b>
<b>Net County Cost</b>	<b>\$7,191,922</b>	<b>\$9,677,807</b>	<b>\$2,485,885</b>	<b>34.6%</b>
Positions	49.0	49.0	—	—%

### Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DA - Add 1.0 FTE Criminalist Level 1 for CHP Cannabis Tax Fund Grant - Forensic Crime Lab</b>					
	20,000	(20,000)	—	—	—

Adding 1.0 FTE Criminalist Level 1 for CHP Cannabis Tax Fund Grant to improve and advance the standardization of practices in toxicology laboratories supporting driving under the influence (DUI) of alcohol and other drugs, including cannabis and cannabis products.

## Civil Prosecution Programs

### Program Overview

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

### Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$1,893,918	\$1,909,526	\$15,608	0.8%
Services & Supplies	\$490,175	\$414,011	\$(76,164)	(15.5)%
Intrafund Charges	\$11,574	\$2,928	\$(8,646)	(74.7)%
<b>Total Expenditures / Appropriations</b>	\$2,395,667	\$2,326,465	\$(69,202)	(2.9)%
<b>Net Financing Uses</b>	\$2,395,667	\$2,326,465	\$(69,202)	(2.9)%
<b>Revenue</b>				
Fines, Forfeitures & Penalties	\$2,395,667	\$2,326,465	\$(69,202)	(2.9)%
<b>Total Revenue</b>	\$2,395,667	\$2,326,465	\$(69,202)	(2.9)%
<b>Net County Cost</b>	—	—	—	—%
Positions	8.0	9.0	1.0	12.5%

## Criminal Prosecution Programs

### Program Overview

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

### Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$60,310,093	\$61,745,632	\$1,435,539	2.4%
Services & Supplies	\$3,476,850	\$3,507,796	\$30,946	0.9%
Intrafund Charges	\$26,030	\$79,533	\$53,503	205.5%
<b>Total Expenditures / Appropriations</b>	\$63,812,973	\$65,332,961	\$1,519,988	2.4%
Semi Discretionary Reimbursements	\$(8,990,699)	\$(10,977,441)	\$(1,986,742)	22.1%
Other Reimbursements	\$(1,736,199)	\$(417,778)	\$1,318,421	(75.9)%
<b>Total Reimbursements</b>	\$(10,726,898)	\$(11,395,219)	\$(668,321)	6.2%
<b>Net Financing Uses</b>	\$53,086,075	\$53,937,742	\$851,667	1.6%
<b>Revenue</b>				
Intergovernmental Revenues	\$7,188,510	\$7,629,846	\$441,336	6.1%
Charges for Services	\$2,200,673	\$2,398,331	\$197,658	9.0%
Miscellaneous Revenues	\$432,760	\$423,481	\$(9,279)	(2.1)%
<b>Total Revenue</b>	\$9,821,943	\$10,451,658	\$629,715	6.4%
<b>Net County Cost</b>	\$43,264,132	\$43,486,084	\$221,952	0.5%
Positions	267.0	266.0	(1.0)	(0.4)%

### Approved Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DA - Add 1.0 FTE Attorney Criminal Lv V Position - Mental Health / SVP - Criminal Prosecution Programs</b>					
	213,909	—	213,909	—	1.0

Add 1.0 FTE Attorney Criminal, Level V position to be dedicated to the Sexually Violent Predator (SVP) program in the Mental Health Litigation Unit to address increased workloads. This request is funded by SB90 SVP revenue.

## Forensic Crime Lab

### Program Overview

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

### Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$8,837,648	\$9,844,258	\$1,006,610	11.4%
Services & Supplies	\$3,237,468	\$3,280,929	\$43,461	1.3%
Equipment	\$525,000	\$525,000	—	—%
Interfund Charges	\$1,075,779	\$1,089,642	\$13,863	1.3%
Intrafund Charges	\$47,748	\$20,000	\$(27,748)	(58.1)%
<b>Total Expenditures / Appropriations</b>	<b>\$13,723,643</b>	<b>\$14,759,829</b>	<b>\$1,036,186</b>	<b>7.6%</b>
Semi Discretionary Reimbursements	\$(2,099,731)	\$(2,651,062)	\$(551,331)	26.3%
Other Reimbursements	—	—	—	—%
<b>Total Reimbursements</b>	<b>\$(2,099,731)</b>	<b>\$(2,651,062)</b>	<b>\$(551,331)</b>	<b>26.3%</b>
<b>Net Financing Uses</b>	<b>\$11,623,912</b>	<b>\$12,108,767</b>	<b>\$484,855</b>	<b>4.2%</b>
<b>Revenue</b>				
Fines, Forfeitures & Penalties	\$31,500	\$11,500	\$(20,000)	(63.5)%
Intergovernmental Revenues	\$683,047	\$829,023	\$145,976	21.4%
Miscellaneous Revenues	\$15,000	\$50,000	\$35,000	233.3%
<b>Total Revenue</b>	<b>\$729,547</b>	<b>\$890,523</b>	<b>\$160,976</b>	<b>22.1%</b>
<b>Net County Cost</b>	<b>\$10,894,365</b>	<b>\$11,218,244</b>	<b>\$323,879</b>	<b>3.0%</b>
Positions	44.0	45.0	1.0	2.3%

### Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DA - Add 1.0 FTE Criminalist Level 1 for CHP Cannabis Tax Fund Grant - Forensic Crime Lab</b>					
	199,176	—	199,176	—	1.0

Adding 1.0 FTE Criminalist Level 1 for CHP Cannabis Tax Fund Grant to improve and advance the standardization of practices in toxicology laboratories supporting driving under the influence (DUI) of alcohol and other drugs, including cannabis and cannabis products.

## Investigations Bureau

### Program Overview

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

### Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$5,746,675	\$6,154,200	\$407,525	7.1%
Services & Supplies	\$857,232	\$1,872,829	\$1,015,597	118.5%
Intrafund Charges	\$15,000	\$21,551	\$6,551	43.7%
<b>Total Expenditures / Appropriations</b>	\$6,618,907	\$8,048,580	\$1,429,673	21.6%
Semi Discretionary Reimbursements	\$(1,050,536)	\$(1,276,545)	\$(226,009)	21.5%
Other Reimbursements	\$(117,709)	\$(120,203)	\$(2,494)	2.1%
<b>Total Reimbursements</b>	\$(1,168,245)	\$(1,396,748)	\$(228,503)	19.6%
<b>Net Financing Uses</b>	\$5,450,662	\$6,651,832	\$1,201,170	22.0%
<b>Revenue</b>				
Intergovernmental Revenues	—	\$1,250,000	\$1,250,000	—%
<b>Total Revenue</b>	—	\$1,250,000	\$1,250,000	—%
<b>Net County Cost</b>	\$5,450,662	\$5,401,832	\$(48,830)	(0.9)%
Positions	30.0	32.0	2.0	6.7%



## Victim Witness Assistance Programs

### Program Overview

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

### Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$3,705,631	\$3,751,302	\$45,671	1.2%
Services & Supplies	\$1,145,545	\$992,922	\$(152,623)	(13.3)%
Intrafund Charges	\$777,061	\$420,161	\$(356,900)	(45.9)%
<b>Total Expenditures / Appropriations</b>	<b>\$5,628,237</b>	<b>\$5,164,385</b>	<b>\$(463,852)</b>	<b>(8.2)%</b>
Total Reimbursements between Programs	—	—	—	—%
Semi Discretionary Reimbursements	\$(200,534)	\$(189,928)	\$10,606	(5.3)%
Other Reimbursements	\$(570,555)	\$(369,884)	\$200,671	(35.2)%
<b>Total Reimbursements</b>	<b>\$(771,089)</b>	<b>\$(559,812)</b>	<b>\$211,277</b>	<b>(27.4)%</b>
<b>Net Financing Uses</b>	<b>\$4,857,148</b>	<b>\$4,604,573</b>	<b>\$(252,575)</b>	<b>(5.2)%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$3,566,685	\$3,700,871	\$134,186	3.8%
Miscellaneous Revenues	\$250,000	\$100,000	\$(150,000)	(60.0)%
<b>Total Revenue</b>	<b>\$3,816,685</b>	<b>\$3,800,871</b>	<b>\$(15,814)</b>	<b>(0.4)%</b>
<b>Net County Cost</b>	<b>\$1,040,463</b>	<b>\$803,702</b>	<b>\$(236,761)</b>	<b>(22.8)%</b>
Positions	28.0	27.0	(1.0)	(3.6)%

## Budget Unit Functions & Responsibilities

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

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

## Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
Contract & Regional Services	\$79,323,718	\$83,022,302	\$3,698,584	4.7%
Correctional Services	\$220,114,279	\$231,792,808	\$11,678,529	5.3%
Department and Support Services	\$74,309,855	\$78,959,494	\$4,649,639	6.3%
Field and Investigative Services	\$206,457,598	\$211,191,755	\$4,734,157	2.3%
Office of the Sheriff	\$11,926,359	\$12,328,348	\$401,989	3.4%
<b>Total Expenditures / Appropriations</b>	\$592,131,809	\$617,294,707	\$25,162,898	4.2%
<b>Total Reimbursements</b>	\$(161,370,064)	\$(192,920,886)	\$(31,550,822)	19.6%
<b>Net Financing Uses</b>	\$430,761,745	\$424,373,821	\$(6,387,924)	(1.5)%
<b>Total Revenue</b>	\$113,876,746	\$103,411,929	\$(10,464,817)	(9.2)%
<b>Net County Cost</b>	\$316,884,999	\$320,961,892	\$4,076,893	1.3%
Positions	2,133.0	2,151.0	18.0	0.8%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$480,244,029	\$501,973,717	\$21,729,688	4.5%
Services & Supplies	\$97,646,167	\$101,867,679	\$4,221,512	4.3%
Other Charges	\$2,458,764	\$1,190,511	\$(1,268,253)	(51.6)%
Equipment	\$3,136,593	\$3,322,541	\$185,948	5.9%
Interfund Charges	\$267,257	\$267,622	\$365	0.1%
Intrafund Charges	\$8,378,999	\$8,672,637	\$293,638	3.5%
<b>Total Expenditures / Appropriations</b>	<b>\$592,131,809</b>	<b>\$617,294,707</b>	<b>\$25,162,898</b>	<b>4.2%</b>
Intrafund Reimbursements Within Programs	—	\$(809,644)	\$(809,644)	—%
Intrafund Reimbursements Between Programs	—	\$(2,597,360)	\$(2,597,360)	—%
Semi-Discretionary Reimbursements	\$(145,678,122)	\$(176,983,923)	\$(31,305,801)	21.5%
Other Reimbursements	\$(15,691,942)	\$(12,529,959)	\$3,161,983	(20.2)%
<b>Total Reimbursements</b>	<b>\$(161,370,064)</b>	<b>\$(192,920,886)</b>	<b>\$(31,550,822)</b>	<b>19.6%</b>
<b>Net Financing Uses</b>	<b>\$430,761,745</b>	<b>\$424,373,821</b>	<b>\$(6,387,924)</b>	<b>(1.5)%</b>
<b>Revenue</b>				
Taxes	\$1,000,000	\$1,300,000	\$300,000	30.0%
Licenses, Permits & Franchises	\$1,561,109	\$1,961,100	\$399,991	25.6%
Fines, Forfeitures & Penalties	\$1,501,000	\$1,381,300	\$(119,700)	(8.0)%
Intergovernmental Revenues	\$63,387,550	\$58,581,826	\$(4,805,724)	(7.6)%
Charges for Services	\$41,136,045	\$36,401,647	\$(4,734,398)	(11.5)%
Miscellaneous Revenues	\$5,291,042	\$3,786,056	\$(1,504,986)	(28.4)%
<b>Total Revenue</b>	<b>\$113,876,746</b>	<b>\$103,411,929</b>	<b>\$(10,464,817)</b>	<b>(9.2)%</b>
<b>Net County Cost</b>	<b>\$316,884,999</b>	<b>\$320,961,892</b>	<b>\$4,076,893</b>	<b>1.3%</b>
Positions	2,133.0	2,151.0	18.0	0.8%

## Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Correctional Services	4,205,878	—	—	4,205,878	9.0
Department and Support Services	2,026,253	—	—	2,026,253	21.0

### Summary of Approved Reductions by Program

<b>Program</b>	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net County Cost</b>	<b>FTE</b>
Office of the Sheriff	(428,002)	—	—	(428,002)	(2.0)

## Contract & Regional Services

### Program Overview

The **Contract & Regional Services** program includes the Court Security Division, the Civil Division, and the Security Services Division. The Court Security Division provides security for the Gordon D. Schaber Courthouse, the Main Jail Courts, William R. Ridgeway Family Relations Courthouse, the Carol Miller Justice Center and the B.T. Collins Juvenile Justice Center. In addition, deputies in these facilities serve as Courtroom Bailiffs, provide short-haul transport of defendants, are responsible for judicial protection to the Judicial Officers and staff, and provide emergency planning for the facilities. The Civil Division is charged with the responsibility of processing all civil matters for the department and service of court documents for the public. The law enforcement services contract at the Sacramento International Airport is administered under this program. The Security Services Division provides contracted security for county departments; e.g., the Department of Human Assistance and its facilities, the District Attorney's Office, the County Recorder's Office, and the Department of Child Support Services, along with outside law enforcement for Regional Transit, SMUD, and Folsom Dam security for the Bureau of Reclamation. Parking enforcement, red light enforcement, and the rotational tow program are administered in the Security Services Division. The Elk Grove Unified School District contracts with the Sheriff's Department for School Resources Officers which is located under this service area.

## Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$71,185,924	\$74,921,254	\$3,735,330	5.2%
Services & Supplies	\$6,140,638	\$6,550,352	\$409,714	6.7%
Other Charges	\$207,546	—	\$(207,546)	(100.0)%
Equipment	—	\$161,802	\$161,802	—%
Intrafund Charges	\$1,789,610	\$1,388,894	\$(400,716)	(22.4)%
<b>Total Expenditures / Appropriations</b>	<b>\$79,323,718</b>	<b>\$83,022,302</b>	<b>\$3,698,584</b>	<b>4.7%</b>
Total Reimbursements within Program	—	\$(392,436)	\$(392,436)	—%
Semi Discretionary Reimbursements	\$(29,126,690)	\$(33,357,597)	\$(4,230,907)	14.5%
Other Reimbursements	\$(7,443,958)	\$(6,367,271)	\$1,076,687	(14.5)%
<b>Total Reimbursements</b>	<b>\$(36,570,648)</b>	<b>\$(40,117,304)</b>	<b>\$(3,546,656)</b>	<b>9.7%</b>
<b>Net Financing Uses</b>	<b>\$42,753,070</b>	<b>\$42,904,998</b>	<b>\$151,928</b>	<b>0.4%</b>
<b>Revenue</b>				
Fines, Forfeitures & Penalties	\$1,500,000	\$1,380,000	\$(120,000)	(8.0)%
Intergovernmental Revenues	\$6,814,351	\$4,589,843	\$(2,224,508)	(32.6)%
Charges for Services	\$20,776,738	\$20,665,131	\$(111,607)	(0.5)%
Miscellaneous Revenues	\$200,000	\$200,000	—	—%
<b>Total Revenue</b>	<b>\$29,291,089</b>	<b>\$26,834,974</b>	<b>\$(2,456,115)</b>	<b>(8.4)%</b>
<b>Net County Cost</b>	<b>\$13,461,981</b>	<b>\$16,070,024</b>	<b>\$2,608,043</b>	<b>19.4%</b>
Positions	305.0	314.0	9.0	3.0%

## Correctional Services

### Program Overview

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

### Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$181,687,386	\$190,562,996	\$8,875,610	4.9%
Services & Supplies	\$35,128,946	\$38,191,246	\$3,062,300	8.7%
Other Charges	\$1,027,263	\$1,027,261	\$(2)	(0.0)%
Equipment	\$100,000	—	\$(100,000)	(100.0)%
Intrafund Charges	\$2,170,684	\$2,011,305	\$(159,379)	(7.3)%
<b>Total Expenditures / Appropriations</b>	<b>\$220,114,279</b>	<b>\$231,792,808</b>	<b>\$11,678,529</b>	<b>5.3%</b>
Total Reimbursements between Programs	—	\$(217,347)	\$(217,347)	—%
Semi Discretionary Reimbursements	\$(63,021,466)	\$(78,062,452)	\$(15,040,986)	23.9%
Other Reimbursements	\$(831,160)	\$(629,581)	\$201,579	(24.3)%
<b>Total Reimbursements</b>	<b>\$(63,852,626)</b>	<b>\$(78,909,380)</b>	<b>\$(15,056,754)</b>	<b>23.6%</b>
<b>Net Financing Uses</b>	<b>\$156,261,653</b>	<b>\$152,883,428</b>	<b>\$(3,378,225)</b>	<b>(2.2)%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$4,722,095	\$3,344,730	\$(1,377,365)	(29.2)%
Charges for Services	\$19,974,745	\$15,317,788	\$(4,656,957)	(23.3)%
Miscellaneous Revenues	\$1,000	\$400	\$(600)	(60.0)%
<b>Total Revenue</b>	<b>\$24,697,840</b>	<b>\$18,662,918</b>	<b>\$(6,034,922)</b>	<b>(24.4)%</b>
<b>Net County Cost</b>	<b>\$131,563,813</b>	<b>\$134,220,510</b>	<b>\$2,656,697</b>	<b>2.0%</b>
Positions	858.0	860.0	2.0	0.2%

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>SSO - Add 4.0 FTE Positions and Extra Help at RCCC for Consent Decree - Correctional Services</b>					
	1,653,652	—	—	1,653,652	4.0
Add 4.0 FTE Sheriff's Records Officer I positions and Extra Help at RCCC to meet mandates of Mays Consent Decree. The extra help and 4.0 FTE positions will be used to backfill (sick-leave, vacation, court, training, etc.) and maintain minimum acceptable levels.					
<b>SSO - Add 7.0 FTE positions and Extra Help at Main Jail for Consent Decree - Correctional Services</b>					
	2,290,825	—	—	2,290,825	7.0
Add 7.0 FTE (6.0 FTE Sheriff Security Officer and 1.0 FTE Sheriff Records Officer I) positions and Extra Help funding to meet mandates of Mays Consent Decree. The Extra Help and positions will be used to backfill (sick-leave, vacation, court, training, etc.) and maintain minimum acceptable staffing levels across each of four shifts on a consistent basis.					
<b>SSO - Add funding for increased janitorial services at Main Jail - Correctional Services</b>					
	322,498	—	—	322,498	—
This is a request for increased janitorial services at the Main Jail. This request will add 3.0 FTE Custodian Lv 2 positions to provide full 24/7 service at the Main Jail. This request is contingent upon approval of a request in General Services (budget unit 7000000) and is a priority for funding in September.					
<b>SSO - Reclassify Positions at Main Jail - Correctional Services</b>					
	(61,097)	—	—	(61,097)	(2.0)
This request deletes 5.0 FTE (3.0 FTE Sheriff's Records Specialist and 2.0 FTE Senior Office Assistant) positions and adds 3.0 FTE Sheriff's Records Officer I (SROI) positions. The SROI positions have broader use in that they are permitted to train employees and work in central control and on the housing units. Additionally, SROI positions are able to have more personal contact consisting of interviews, assisting deputies in monitoring inmates, storing inmate property, issuing institutional clothing and administering inmate programs. The Main Jail division has a significant need for the SROI classification due to these duties and the core functions of the division.					



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

## Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$48,719,725	\$55,165,401	\$6,445,676	13.2%
Services & Supplies	\$21,859,674	\$20,928,560	\$(931,114)	(4.3)%
Other Charges	\$750,555	—	\$(750,555)	(100.0)%
Equipment	\$1,347,090	\$1,248,415	\$(98,675)	(7.3)%
Intrafund Charges	\$1,632,811	\$1,617,118	\$(15,693)	(1.0)%
<b>Total Expenditures / Appropriations</b>	<b>\$74,309,855</b>	<b>\$78,959,494</b>	<b>\$4,649,639</b>	<b>6.3%</b>
Total Reimbursements within Program	—	\$(110,279)	\$(110,279)	—%
Total Reimbursements between Programs	—	\$(2,270,313)	\$(2,270,313)	—%
Semi Discretionary Reimbursements	\$(17,846,708)	\$(22,329,977)	\$(4,483,269)	25.1%
Other Reimbursements	\$(2,298,048)	\$(999,501)	\$1,298,547	(56.5)%
<b>Total Reimbursements</b>	<b>\$(20,144,756)</b>	<b>\$(25,710,070)</b>	<b>\$(5,565,314)</b>	<b>27.6%</b>
<b>Net Financing Uses</b>	<b>\$54,165,099</b>	<b>\$53,249,424</b>	<b>\$(915,675)</b>	<b>(1.7)%</b>
<b>Revenue</b>				
Licenses, Permits & Franchises	\$1,159,609	\$1,500,000	\$340,391	29.4%
Intergovernmental Revenues	\$4,023,981	\$2,980,175	\$(1,043,806)	(25.9)%
Charges for Services	\$379,562	\$413,728	\$34,166	9.0%
Miscellaneous Revenues	\$1,475,042	\$1,343,656	\$(131,386)	(8.9)%
<b>Total Revenue</b>	<b>\$7,038,194</b>	<b>\$6,237,559</b>	<b>\$(800,635)</b>	<b>(11.4)%</b>
<b>Net County Cost</b>	<b>\$47,126,905</b>	<b>\$47,011,865</b>	<b>\$(115,040)</b>	<b>(0.2)%</b>
Positions	288.0	315.0	27.0	9.4%

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>SSO - Add 15.0 FTE 911 Call Dispatchers - Department and Support Services (Sept. On-going Priority 3)</b>					
	1,435,903	—	—	1,435,903	15.0

Add 15.0 FTE Sheriff 911 Call Dispatchers to meet mandated call answer times. The positions are necessary to meet industry standard minimum staffing recommendations. Without the additional staffing, citizens will continue to experience extended wait times for both emergency and non-emergency calls. Law enforcement personnel in the field also experience extended wait times. Such delays decrease efficiency and inhibit the ability to serve the community effectively. A total of 19.0 FTEs were requested. 4.0 FTEs were approved in the June Budget. The balance of 15.0 FTEs is priority #3 for on-going funding in September provided funds are available.

### Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>SSO - Add 2.0 FTE Sheriff Records Officer I Positions for Body Worn Cameras - Phase II - Department and Support Services</b>					
	207,442	—	—	207,442	2.0
Add 2.0 FTE Sheriff Records Officer I positions for Phase II of the body worn camera project. The positions are needed to manage the digital evidence generated by corrections and courts. This request is contingent upon approval of a request in the Non-Departmental Costs budget (Budget Unit 5770000).					
<b>SSO - Add 4.0 FTE 911 Call Dispatchers - Department and Support Services</b>					
	382,908	—	—	382,908	4.0
Add 4.0 FTE Sheriff 911 Call Dispatchers to meet mandated call answer times. The positions are necessary to meet industry standard minimum staffing recommendations. Without the additional staffing, citizens experience extended wait times for both emergency and non-emergency calls. Law enforcement personnel in the field also experience extended wait times. Such delays decrease efficiency and inhibit ability to serve the community effectively. A total of 19.0 FTEs were requested. 4.0 FTEs are being recommended in the June Budget. The balance of 15.0 FTEs is a high priority for funding in September if funds are available.					

## Field and Investigative Services

### Program Overview

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

## Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$170,338,852	\$172,655,248	\$2,316,396	1.4%
Services & Supplies	\$31,422,018	\$33,068,359	\$1,646,341	5.2%
Other Charges	\$471,400	\$161,250	\$(310,150)	(65.8)%
Equipment	\$1,189,503	\$1,412,324	\$222,821	18.7%
Interfund Charges	\$267,257	\$267,622	\$365	0.1%
Intrafund Charges	\$2,768,568	\$3,626,952	\$858,384	31.0%
<b>Total Expenditures / Appropriations</b>	<b>\$206,457,598</b>	<b>\$211,191,755</b>	<b>\$4,734,157</b>	<b>2.3%</b>
Total Reimbursements within Program	—	\$(306,929)	\$(306,929)	—%
Total Reimbursements between Programs	—	\$(109,700)	\$(109,700)	—%
Semi Discretionary Reimbursements	\$(34,153,909)	\$(41,320,360)	\$(7,166,451)	21.0%
Other Reimbursements	\$(1,542,761)	\$(1,108,218)	\$434,543	(28.2)%
<b>Total Reimbursements</b>	<b>\$(35,696,670)</b>	<b>\$(42,845,207)</b>	<b>\$(7,148,537)</b>	<b>20.0%</b>
<b>Net Financing Uses</b>	<b>\$170,760,928</b>	<b>\$168,346,548</b>	<b>\$(2,414,380)</b>	<b>(1.4)%</b>
<b>Revenue</b>				
Taxes	\$1,000,000	\$1,300,000	\$300,000	30.0%
Fines, Forfeitures & Penalties	\$1,000	\$1,300	\$300	30.0%
Intergovernmental Revenues	\$46,962,324	\$47,667,078	\$704,754	1.5%
Charges for Services	\$5,000	\$5,000	—	—%
Miscellaneous Revenues	\$3,075,000	\$2,200,000	\$(875,000)	(28.5)%
<b>Total Revenue</b>	<b>\$51,043,324</b>	<b>\$51,173,378</b>	<b>\$130,054</b>	<b>0.3%</b>
<b>Net County Cost</b>	<b>\$119,717,604</b>	<b>\$117,173,170</b>	<b>\$(2,544,434)</b>	<b>(2.1)%</b>
Positions	646.0	628.0	(18.0)	(2.8)%

## Office of the Sheriff

### Program Overview

The **Office of the Sheriff/Office of the Undersheriff** is the executive administrative unit of the Sheriff's Department. The specialized units are responsible for Media Relations, Community Relations, and the Special Investigations Intelligence Bureau. The Office of the Undersheriff has specialized units responsible for Fleet Management, Asset Management, Internal Affairs, Legal Affairs, Fair Employment, and day-to-day operation of the Department.

### Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$8,312,142	\$8,668,818	\$356,676	4.3%
Services & Supplies	\$3,094,891	\$3,129,162	\$34,271	1.1%
Other Charges	\$2,000	\$2,000	—	—%
Equipment	\$500,000	\$500,000	—	—%
Intrafund Charges	\$17,326	\$28,368	\$11,042	63.7%
<b>Total Expenditures / Appropriations</b>	<b>\$11,926,359</b>	<b>\$12,328,348</b>	<b>\$401,989</b>	<b>3.4%</b>
Semi Discretionary Reimbursements	\$(1,529,349)	\$(1,913,537)	\$(384,188)	25.1%
Other Reimbursements	\$(3,576,015)	\$(3,425,388)	\$150,627	(4.2)%
<b>Total Reimbursements</b>	<b>\$(5,105,364)</b>	<b>\$(5,338,925)</b>	<b>\$(233,561)</b>	<b>4.6%</b>
<b>Net Financing Uses</b>	<b>\$6,820,995</b>	<b>\$6,989,423</b>	<b>\$168,428</b>	<b>2.5%</b>
<b>Revenue</b>				
Licenses, Permits & Franchises	\$401,500	\$461,100	\$59,600	14.8%
Intergovernmental Revenues	\$864,799	—	\$(864,799)	(100.0)%
Miscellaneous Revenues	\$540,000	\$42,000	\$(498,000)	(92.2)%
<b>Total Revenue</b>	<b>\$1,806,299</b>	<b>\$503,100</b>	<b>\$(1,303,199)</b>	<b>(72.1)%</b>
<b>Net County Cost</b>	<b>\$5,014,696</b>	<b>\$6,486,323</b>	<b>\$1,471,627</b>	<b>29.3%</b>
Positions	36.0	34.0	(2.0)	(5.6)%

### Approved Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
<b>SSO - Delete 2.0 FTE (Limited Term) positions for Tobacco Grant - Office of the Sheriff</b>	(428,002)	—	—	(428,002)	(2.0)

Delete 2.0 FTE Deputy Sheriff (Limited Term) positions due to the end of the DOJ Tobacco Grant funding. These two positions comprise the Tobacco Abatement Team. This reduction will eliminate the team and the services provided to mitigate juvenile tobacco use through education and proactive enforcement. The positions are currently filled but the SSO will transfer the employees to vacant positions within the department. This is a categorical reduction.

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

- Asset Forfeiture
- Civil Process (Tucker) Fees

## Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
Asset Forfeiture	\$199,216	\$228,788	\$29,572	14.8%
Civil Process (Tucker) Fees	\$2,943,734	\$2,943,734	—	—%
<b>Total Expenditures / Appropriations</b>	\$3,142,950	\$3,172,522	\$29,572	0.9%
<b>Net Financing Uses</b>	\$3,142,950	\$3,172,522	\$29,572	0.9%
<b>Total Revenue</b>	\$2,163,995	\$1,710,000	\$(453,995)	(21.0)%
<b>Use of Fund Balance</b>	\$978,955	\$1,462,522	\$483,567	49.4%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Interfund Charges	\$3,142,950	\$3,172,522	\$29,572	0.9%
<b>Total Expenditures / Appropriations</b>	\$3,142,950	\$3,172,522	\$29,572	0.9%
<b>Net Financing Uses</b>	\$3,142,950	\$3,172,522	\$29,572	0.9%
<b>Revenue</b>				
Fines, Forfeitures & Penalties	\$163,995	\$310,000	\$146,005	89.0%
Charges for Services	\$2,000,000	\$1,400,000	\$(600,000)	(30.0)%
<b>Total Revenue</b>	\$2,163,995	\$1,710,000	\$(453,995)	(21.0)%
<b>Use of Fund Balance</b>	\$978,955	\$1,462,522	\$483,567	49.4%



## 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 and Federal Asset Forfeiture Funds are restricted for use on non-personnel services and supplies used to supplement law enforcement services. This budget unit includes Federal Asset Forfeiture revenue received from the U.S. Department of the Treasury.

### Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Interfund Charges	\$199,216	\$228,788	\$29,572	14.8%
<b>Total Expenditures / Appropriations</b>	\$199,216	\$228,788	\$29,572	14.8%
<b>Net Financing Uses</b>	\$199,216	\$228,788	\$29,572	14.8%
<b>Revenue</b>				
Fines, Forfeitures & Penalties	\$163,995	\$310,000	\$146,005	89.0%
<b>Total Revenue</b>	\$163,995	\$310,000	\$146,005	89.0%
<b>Use of Fund Balance</b>	\$35,221	\$(81,212)	\$(116,433)	(330.6)%

## Civil Process (Tucker) Fees

### Program Overview

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

### Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Interfund Charges	\$2,943,734	\$2,943,734	—	—%
<b>Total Expenditures / Appropriations</b>	\$2,943,734	\$2,943,734	—	—%
<b>Net Financing Uses</b>	\$2,943,734	\$2,943,734	—	—%
<b>Revenue</b>				
Charges for Services	\$2,000,000	\$1,400,000	\$(600,000)	(30.0)%
<b>Total Revenue</b>	\$2,000,000	\$1,400,000	\$(600,000)	(30.0)%
<b>Use of Fund Balance</b>	\$943,734	\$1,543,734	\$600,000	63.6%

### 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 Office (Budget Unit 7400000) is reimbursed for expenses, consistent with the relevant statute or regulation, from this budget unit. The revenue anticipated to be received during the fiscal year is included, however, the expenditure reimbursing the Sheriff's Office is not currently included. During the fiscal year, the Sheriff's Office will identify expenses that may be appropriately reimbursed with this funding source and will submit an appropriation adjustment request for that amount.

### Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
<b>Total Revenue</b>	\$75,919	\$250,000	\$174,081	229.3%
<b>Use of Fund Balance</b>	\$(75,919)	\$(250,000)	\$(174,081)	229.3%

### Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Revenue</b>				
Fines, Forfeitures & Penalties	\$75,919	\$250,000	\$174,081	229.3%
<b>Total Revenue</b>	\$75,919	\$250,000	\$174,081	229.3%
<b>Use of Fund Balance</b>	\$(75,919)	\$(250,000)	\$(174,081)	229.3%

SACRAMENTO  
COUNTY