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Agency Structure



Public Safety and Justice Departments provide services and programs throughout the County. The Administrator oversees four departments and also serves as a liaison to the offices of the Sheriff and District Attorney and coordinates with the Office of the Inspector General, Superior Court, Criminal Justice Cabinet, the Law Library, and Community Corrections Partnership.

Public Safety and Justice includes the following departments:

Conflict Criminal Defenders provides the administrative structure and oversight for the assignment and compensation of attorneys, who are assigned to represent clients, and investigators that provide services to attorneys when the Public Defender is unable to provide representation.

Coroner administers and manages Coroner cases within the County. It is the duty of the Sacramento County Coroner's Office to ensure, on behalf of the community, that sudden and unexpected death, or those deaths that occur under violent or suspicious circumstances are thoroughly investigated.

Probation is responsible for the background investigation of offenders and the preparation of social history reports for the Sacramento County Superior Courts. Probation provides clients with the assessment, treatment, supervision and support necessary to prevent re-offending. The Department also manages and maintains a juvenile hall pursuant to the State Welfare and Institutions Code, including a home supervision alternative.

Public Defender is responsible for the provision of the constitutionally guaranteed representation for indigent defendants when in a court of law. This includes persons accused of misdemeanor and felony offenses including homicide and death penalty cases; people in developmentally disabled and mental health proceedings, parents in "failure to provide child support" cases, and juveniles in delinquency cases.

Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	6760000	Care In Homes And Inst-Juv Court Wards	\$1,280,000	\$1,280,000	\$1,280,000	—
001A	5510000	Conflict Criminal Defenders	\$12,231,349	\$12,231,349	\$11,731,349	6.0
001A	4522000	Contribution To The Law Library	\$303,783	\$303,783	\$13,083	—
001A	4610000	Coroner	\$10,533,872	\$10,533,872	\$8,708,182	39.0
001A	5040000	Court / County Contribution	\$24,468,756	\$24,468,756	\$24,468,756	—
001A	5020000	Court / Non-Trial Court Operations	\$10,058,327	\$9,408,327	\$9,408,327	—
001A	5050000	Court Paid County Services	\$2,000,028	\$2,000,028	—	—
001A	5520000	Dispute Resolution Program	—	—	—	—
001A	5660000	Grand Jury	\$306,673	\$306,673	\$306,673	—
001A	5750000	Justice Planning, Analytics and Coordination	\$472,118	—	—	2.0
001A	5780000	Office of Inspector General	\$165,279	\$165,279	\$165,279	—
001A	6700000	Probation	\$182,953,823	\$98,208,060	\$77,972,874	674.6
001A	6910000	Public Defender	\$52,771,070	\$51,438,722	\$44,625,148	199.0
General Fund Total			\$297,545,078	\$210,344,849	\$178,679,671	920.6
001R	5528000	Dispute Resolution-Restricted Revenues	\$632,500	\$632,500	\$88,749	—
001R	6708000	Probation-Restricted Revenues	\$6,365,938	\$6,365,938	\$680,653	—
Non-General Fund Total			\$6,998,438	\$6,998,438	\$769,402	—
Grand Total			\$304,543,516	\$217,343,287	\$179,449,073	920.6

Budget Unit Functions & Responsibilities

The **Contribution to the Law Library** budget unit provides financing required by state law for the lease costs for the library facility located at 609 9th Street. The Board of Supervisors must provide space for the Public Law Library upon request of the Law Library Board of Trustees. The Law Library Board of Trustees and the County have a Memorandum of Understanding (MOU) wherein the Law Library will finance lease costs for the facility.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Contribution to the Law Library	\$276,593	\$285,428	\$303,783	\$18,355	6.4%
Total Expenditures / Appropriations	\$276,593	\$285,428	\$303,783	\$18,355	6.4%
Net Financing Uses	\$276,593	\$285,428	\$303,783	\$18,355	6.4%
Total Revenue	\$265,050	\$273,600	\$290,700	\$17,100	6.3%
Net County Cost	\$11,543	\$11,828	\$13,083	\$1,255	10.6%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Services & Supplies	\$276,593	\$285,428	\$303,783	\$18,355	6.4%
Total Expenditures / Appropriations	\$276,593	\$285,428	\$303,783	\$18,355	6.4%
Net Financing Uses	\$276,593	\$285,428	\$303,783	\$18,355	6.4%
Revenue					
Miscellaneous Revenues	\$265,050	\$273,600	\$290,700	\$17,100	6.3%
Total Revenue	\$265,050	\$273,600	\$290,700	\$17,100	6.3%
Net County Cost	\$11,543	\$11,828	\$13,083	\$1,255	10.6%

Summary of Changes

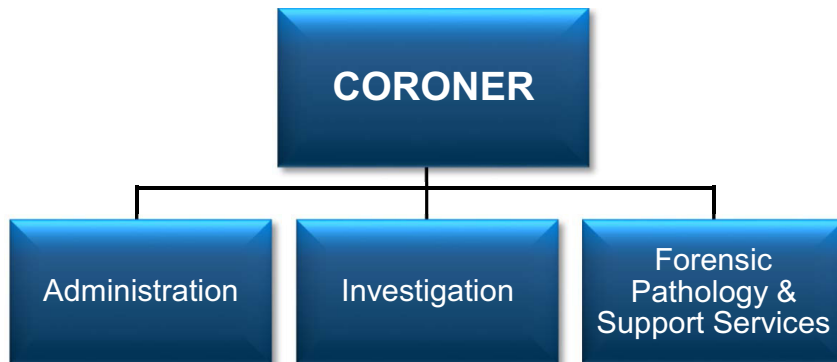
The Recommended Budget reflects an \$18,355 (6.4%) increase in total appropriations, a \$17,100 (6.3%) increase in revenue, and a \$1,255 (10.6%) increase in net county cost from the prior year Adopted Budget.

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

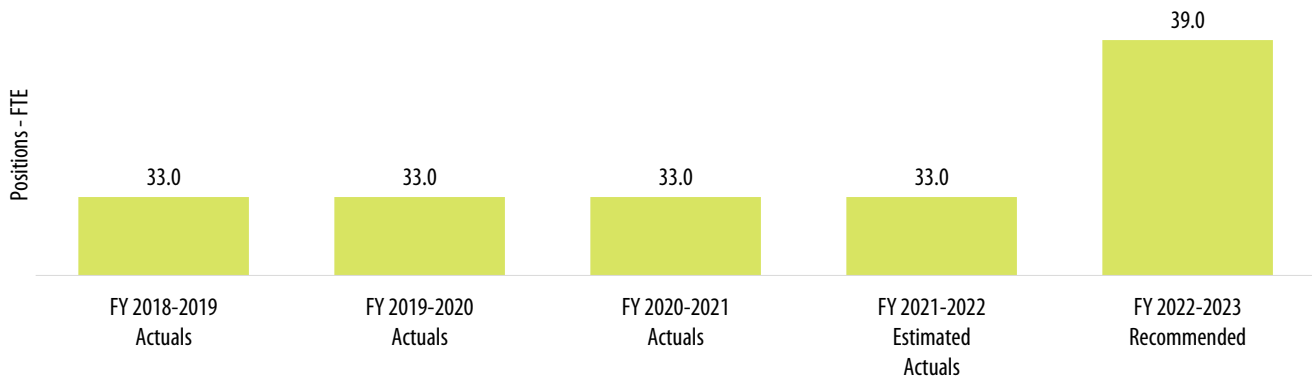
The increase in total appropriations is due to a higher negotiated lease rate for one full year. The new lease term began March 1, 2022, four months before the end of the prior fiscal year.

The increase in revenue is due to the increase in the cost of the lease.

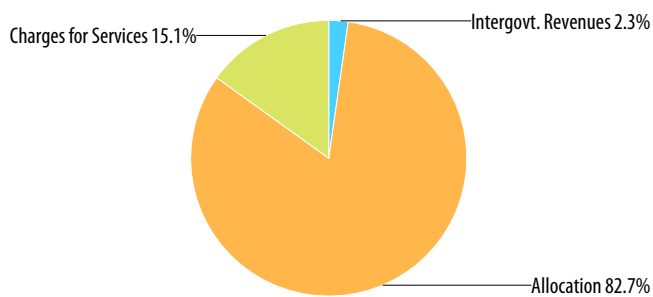
Department Structure
Kimberly D. Gin, Coroner



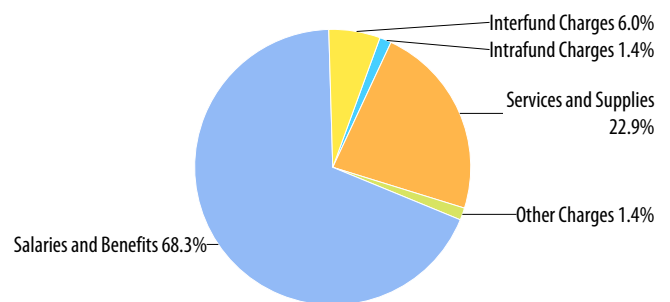
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

The **Coroner's Office** is responsible for serving and protecting the interests of the Sacramento community by determining the circumstances, manner and cause of death in all sudden and unexplained deaths pursuant to California Government Code Section 27491.

The Coroner's office is also responsible for final disposition of all indigent/abandoned decedents in Sacramento County and for protecting, securing, and returning decedent property to the legal next of kin.

Goals

- Investigate all deaths within Sacramento County as defined by the California Government Code and the Health and Safety Code. The investigative process includes death scene review, body identification, timely notification to the decedent's next of kin, and a wide range of forensic science examinations and testing.
- Prepare and authorize the issuance of death certificates in a timely manner.
- Dispose of the remains of indigent deceased persons in a humane manner.

Accomplishments

- Referred 33 indigent families to the American River College Funeral Director Program for final arrangements in FY 2020-21.
- Handled a record number of deaths during the pandemic and tested 209 decedents for COVID-19 during FY 2021-22. Positive cases were reported to Public Health for numbers tracking and outreach to impacted families.
- Acquired and deployed temporary portable morgues at other facilities and jurisdictions to provide storage of COVID-19 deaths.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Coroner	\$8,107,286	\$8,449,034	\$10,533,872	\$2,084,838	24.7%
Total Expenditures / Appropriations	\$8,107,286	\$8,449,034	\$10,533,872	\$2,084,838	24.7%
Total Reimbursements	—	\$(39,387)	—	\$39,387	(100.0)%
Net Financing Uses	\$8,107,286	\$8,409,647	\$10,533,872	\$2,124,225	25.3%
Total Revenue	\$2,062,619	\$2,283,541	\$1,825,690	\$(457,851)	(20.1)%
Net County Cost	\$6,044,668	\$6,126,106	\$8,708,182	\$2,582,076	42.1%
Positions	33.0	33.0	39.0	6.0	18.2%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$5,687,342	\$5,855,462	\$7,196,612	\$1,341,150	22.9%
Services & Supplies	\$2,222,285	\$2,367,391	\$2,407,151	\$39,760	1.7%
Other Charges	\$80,525	\$105,730	\$150,000	\$44,270	41.9%
Interfund Charges	—	—	\$633,930	\$633,930	—%
Intrafund Charges	\$117,134	\$120,451	\$146,179	\$25,728	21.4%
Total Expenditures / Appropriations	\$8,107,286	\$8,449,034	\$10,533,872	\$2,084,838	24.7%
Other Reimbursements	—	\$(39,387)	—	\$39,387	(100.0)%
Total Reimbursements	—	\$(39,387)	—	\$39,387	(100.0)%
Net Financing Uses	\$8,107,286	\$8,409,647	\$10,533,872	\$2,124,225	25.3%
Revenue					
Intergovernmental Revenues	\$50,481	\$125,050	\$237,727	\$112,677	90.1%
Charges for Services	\$2,006,844	\$2,158,491	\$1,587,963	\$(570,528)	(26.4)%
Miscellaneous Revenues	\$5,294	—	—	—	—%
Total Revenue	\$2,062,619	\$2,283,541	\$1,825,690	\$(457,851)	(20.1)%
Net County Cost	\$6,044,668	\$6,126,106	\$8,708,182	\$2,582,076	42.1%
Positions	33.0	33.0	39.0	6.0	18.2%

Summary of Changes

The Recommended Budget reflects a \$2,084,838 (24.7%) increase in total appropriations, a \$39,387 (100.0%) decrease in reimbursements, a \$457,851 (20.1%) decrease in revenue, and a \$2,582,076 (42.1%) increase in net county cost from the prior year Adopted Budget.

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

The net increase in total appropriations is due to:

- Increases in salary and benefit costs related to cost of living adjustments and a 10% equity adjustment for the Forensic Pathologist classification.
- Increases in allocated costs, primarily related to the transfer of the Building Debt Service charges back to the Coroner.
- Recommended growth detailed later in this section.

The decrease in reimbursements is due to the elimination of one-time Homeland Security Grant funds received in FY 2021-22.

The decrease in revenue is due to the termination of revenue agreements with Butte, Glenn and Sutter counties.

Position counts have increased by 6.0 FTE from the prior year Adopted Budget due to:

- 6.0 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Coroner	717,644	—	—	717,644	6.0

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Coroner - Add 6.0 FTE to Address Increased Caseload					
	672,006	—	—	672,006	6.0

This ongoing request will add 6.0 FTE (1.0 FTE Office Assistant, 1.0 FTE Assistant Coroner, 2.0 FTE Deputy Coroner I/II, 2.0 FTE Coroner Technician Lv 1) to address the increased caseloads resulting from the COVID-19 pandemic, Fentanyl Overdose Deaths, Homicides, Motor Vehicle Accidents and other non-forensic causes of death.

These costs are deemed necessary to meet the anticipated Fiscal Year 2022-23 caseload and State mandates governing Coroner Operations.

Coroner - OT Request - Sworn Personnel					
	45,638	—	—	45,638	—

This ongoing request for 40.0 hours of Overtime Pay for each Sworn Position (2.0 FTE Supervising Deputy Coroners and 13.0 FTE Deputy Coroners) will provide shift coverage for unanticipated absences, attendance at training and conferences and provide additional administrative desk time to process and close out backlogged cases.

Budget Unit Functions & Responsibilities

The **Court/County Contribution** budget unit contains the County payments to the State for trial court operations including Court Operations Maintenance of Effort (MOE), Base Fine and Forfeiture Revenue MOE, and the 50/50 Excess Revenue Split with the State.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
State Payments	\$23,321,956	\$24,468,756	\$24,468,756	—	—%
Total Expenditures / Appropriations	\$23,321,956	\$24,468,756	\$24,468,756	—	—%
Net Financing Uses	\$23,321,956	\$24,468,756	\$24,468,756	—	—%
Net County Cost	\$23,321,956	\$24,468,756	\$24,468,756	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Other Charges	\$23,321,956	\$24,468,756	\$24,468,756	—	—%
Total Expenditures / Appropriations	\$23,321,956	\$24,468,756	\$24,468,756	—	—%
Net Financing Uses	\$23,321,956	\$24,468,756	\$24,468,756	—	—%
Net County Cost	\$23,321,956	\$24,468,756	\$24,468,756	—	—%

Summary of Changes

The Recommended Budget reflects no changes from the prior year Adopted Budget.

Budget Unit Functions & Responsibilities

The **Court/Non-Trial Court Operations** budget unit contains court-related services that were formerly included in the budget submitted by the Superior and Municipal Court (Budget Unit 5200000). The services do not fall within the parameters of Court Operations, as defined in California Rules of Court, Rule 10.810. With the passage of Assembly Bill 233 (The Lockyer-Isenberg Trial Court Funding Act of 1997), these services are no longer funded in the Court Operations budget unit (Fund 003). This budget unit was created to provide a means of funding these court-related services through the General Fund, as required by statute if the programs are continued. Services reflected in this budget unit include costs for Court staff to support collection activities on court-ordered payments, County Facilities Payment (CFP) after the transfer of a court facility to the Administrative Office of Courts which is partially offset by reimbursements from Court Construction Fund penalty assessments, Medical Service charges for the county share of non-Rule 810 psychiatric evaluations, and staff costs for the District Attorney Traffic Unit to assist in early resolution of traffic cases.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Law and Justice	\$9,849,825	\$9,981,817	\$10,058,327	\$76,510	0.8%
Total Expenditures / Appropriations	\$9,849,825	\$9,981,817	\$10,058,327	\$76,510	0.8%
Total Reimbursements	\$(773,000)	\$(800,000)	\$(650,000)	\$150,000	(18.8)%
Net Financing Uses	\$9,076,825	\$9,181,817	\$9,408,327	\$226,510	2.5%
Total Revenue	\$18,109	—	—	—	—%
Net County Cost	\$9,058,716	\$9,181,817	\$9,408,327	\$226,510	2.5%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Services & Supplies	\$960,786	\$1,095,123	\$1,167,286	\$72,163	6.6%
Other Charges	\$5,882,813	\$5,882,813	\$5,882,813	—	—%
Interfund Charges	\$2,346,401	\$2,344,056	\$2,348,403	\$4,347	0.2%
Intrafund Charges	\$659,825	\$659,825	\$659,825	—	—%
Total Expenditures / Appropriations	\$9,849,825	\$9,981,817	\$10,058,327	\$76,510	0.8%
Other Reimbursements	\$(773,000)	\$(800,000)	\$(650,000)	\$150,000	(18.8)%
Total Reimbursements	\$(773,000)	\$(800,000)	\$(650,000)	\$150,000	(18.8)%
Net Financing Uses	\$9,076,825	\$9,181,817	\$9,408,327	\$226,510	2.5%
Revenue					
Miscellaneous Revenues	\$18,109	—	—	—	—%
Total Revenue	\$18,109	—	—	—	—%
Net County Cost	\$9,058,716	\$9,181,817	\$9,408,327	\$226,510	2.5%

Summary of Changes

The Recommended Budget reflects a \$76,510 (0.8%) increase in total appropriations, a \$150,000 (18.8%) decrease in reimbursements, and a \$226,510 (2.5%) increase in net county cost from the prior year Adopted Budget.

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

The increase in total appropriations is due to:

- An increase of \$43,570 in allocated costs for facility use and debt service.
- An increase of \$32,940 for Court staff costs to support collection activities and traffic installment plan set-up and for the County share of non-Rule 810 psychiatric evaluations.

The decrease in reimbursements is due to lower transfers from the Capital Construction Fund as a result of less projected penalty assessment fines revenue. Factors contributing to the lower revenue projection include the 18 month Amnesty Program that dismissed between 50% and 80% of the balance due on delinquent collections greater than 3 years delinquent, and the slowdowns and shutdowns brought on by the Pandemic impacting the economy.

Budget Unit Functions & Responsibilities

The **Court Paid County Services** budget unit centralizes the financial charges between county departments and the Court. The Court reimburses the County on a monthly basis for all agreed upon charges. Court related costs reflected in this budget unit include automation charges for Court usage of the County systems, court share of General Services charges that are allocated out to county departments and the Court, parking charges by the Department of General Services, and Court share of the administrative services for the Criminal Justice Cabinet.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Court Paid County Services	\$1,322,899	\$1,507,705	\$2,000,028	\$492,323	32.7%
Total Expenditures / Appropriations	\$1,322,899	\$1,507,705	\$2,000,028	\$492,323	32.7%
Net Financing Uses	\$1,322,899	\$1,507,705	\$2,000,028	\$492,323	32.7%
Total Revenue	\$1,323,316	\$1,507,705	\$2,000,028	\$492,323	32.7%
Net County Cost	\$(417)	—	—	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Services & Supplies	\$1,177,422	\$1,477,396	\$1,971,321	\$493,925	33.4%
Intrafund Charges	\$145,477	\$30,309	\$28,707	\$(1,602)	(5.3)%
Total Expenditures / Appropriations	\$1,322,899	\$1,507,705	\$2,000,028	\$492,323	32.7%
Net Financing Uses	\$1,322,899	\$1,507,705	\$2,000,028	\$492,323	32.7%
Revenue					
Miscellaneous Revenues	\$1,323,316	\$1,507,705	\$2,000,028	\$492,323	32.7%
Total Revenue	\$1,323,316	\$1,507,705	\$2,000,028	\$492,323	32.7%
Net County Cost	\$(417)	—	—	—	—%

Summary of Changes

The Recommended Budget reflects a \$492,323 (32.7%) increase in appropriations and revenue from the prior year Adopted Budget.

The net increase in total appropriations is due to an increase of \$628,628 in the Courts' extranet and facility use plant costs, partially offset by a net reduction of \$136,305 in various other costs including telecommunication, Wide Area Network (WAN) charges, and General Services work requests.

The increase in revenue is due to more revenue from the Superior Court and Judicial Council of California to fund the increased appropriations.

Budget Unit Functions & Responsibilities

Dispute Resolution provides programs, services, and activities that promote the resolution of disputes outside of the court system. The County established the Dispute Resolution program in 1988 and the program is 100 percent self-supported via revenue generated from an \$8 surcharge on civil court filing fees. The Program is administered by the Office of the County Executive and services are provided through third-party contracts awarded through a competitive process.

Previously, revenues collected were received in an unbudgeted trust fund and budgeted as revenue in this budget unit to be applied towards eligible expenditures. Beginning in Fiscal Year 2022-23, these funds will be budgeted in the newly established Dispute Resolution – Restricted Revenue Budget Unit (BU 5528000). Appropriations will also be included in the new budget unit to streamline budgeting and reporting.

For Information Only

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Dispute Resolution Program	\$626,403	\$632,500	—	\$(632,500)	(100.0)%
Total Expenditures / Appropriations	\$626,403	\$632,500	—	\$(632,500)	(100.0)%
Net Financing Uses	\$626,403	\$632,500	—	\$(632,500)	(100.0)%
Total Revenue	\$626,403	\$632,500	—	\$(632,500)	(100.0)%
Net County Cost	—	—	—	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Services & Supplies	\$568,903	\$575,000	—	\$(575,000)	(100.0)%
Intrafund Charges	\$57,500	\$57,500	—	\$(57,500)	(100.0)%
Total Expenditures / Appropriations	\$626,403	\$632,500	—	\$(632,500)	(100.0)%
Net Financing Uses	\$626,403	\$632,500	—	\$(632,500)	(100.0)%
Revenue					
Charges for Services	\$626,403	\$632,500	—	\$(632,500)	(100.0)%
Total Revenue	\$626,403	\$632,500	—	\$(632,500)	(100.0)%
Net County Cost	—	—	—	—	—%

Budget Unit Functions & Responsibilities

The **Dispute Resolution – Restricted Revenues** provides programs, services, and activities that promote the resolution of disputes outside of the court system. The County established the Dispute Resolution program in 1988 and the program is 100 percent self-supported via revenue generated from an \$8 surcharge on civil court filing fees. The Program is administered by the Office of the County Executive and services are provided through third-party contracts awarded through a competitive process.

Goals

- Provide a comprehensive array of dispute resolution options.
- Create an opportunity for early, accessible, comprehensive, and effective methods for resolving disputes.
- Educate the community on the availability of dispute resolution services.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Dispute Resolution	—	—	\$632,500	\$632,500	—%
Total Expenditures / Appropriations	—	—	\$632,500	\$632,500	—%
Net Financing Uses	—	—	\$632,500	\$632,500	—%
Total Revenue	—	—	\$543,751	\$543,751	—%
Use of Fund Balance	—	—	\$88,749	\$88,749	—%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Services & Supplies	—	—	\$575,000	\$575,000	—%
Intrafund Charges	—	—	\$57,500	\$57,500	—%
Total Expenditures / Appropriations	—	—	\$632,500	\$632,500	—%
Net Financing Uses	—	—	\$632,500	\$632,500	—%
Revenue					
Charges for Services	—	—	\$543,751	\$543,751	—%
Total Revenue	—	—	\$543,751	\$543,751	—%
Use of Fund Balance	—	—	\$88,749	\$88,749	—%

Summary of Changes

The Recommended Budget reflects a \$632,500 (new) increase in total appropriations, a \$543,751 (new) increase in revenue, and an \$88,749 (new) increase in fund balance from the prior year Adopted Budget.

This budget unit is being established as part of the Fiscal Year (FY) 2022-23 Recommended Budget. Previously, the revenues collected were received in an unbudgeted trust fund and budgeted as revenue in the Dispute Resolution Program Budget Unit (BU 5520000) and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit. Appropriations will also be included in this new budget unit to streamline budgeting and reporting.

Use of Fund Balance reflects a carryover of \$88,749 in available balance from the trust fund.

Budget Unit Functions & Responsibilities

State law requires each county to have a **Grand Jury**. In Sacramento County, the Grand Jury is comprised of nineteen members appointed by Superior Court Judges. The Grand Jury is responsible for:

- Investigation of possible misconduct by public officials.
- Investigation of possible illegal transfers of public funds.
- Inquiries into the condition and management of prisons within the County.
- Looking into needs and operations of the County.
- Investigation of indictments.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Grand Jury	\$239,842	\$306,264	\$306,673	\$409	0.1%
Total Expenditures / Appropriations	\$239,842	\$306,264	\$306,673	\$409	0.1%
Net Financing Uses	\$239,842	\$306,264	\$306,673	\$409	0.1%
Net County Cost	\$239,842	\$306,264	\$306,673	\$409	0.1%

Budget Unit – Budget by Object

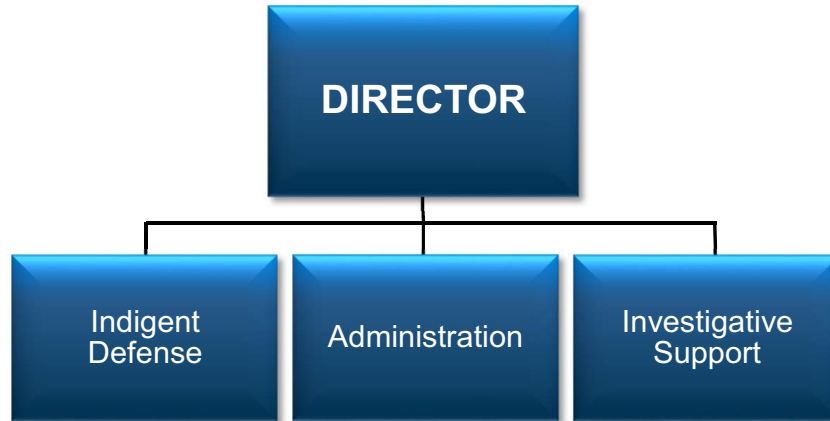
	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Services & Supplies	\$239,842	\$306,264	\$306,673	\$409	0.1%
Total Expenditures / Appropriations	\$239,842	\$306,264	\$306,673	\$409	0.1%
Net Financing Uses	\$239,842	\$306,264	\$306,673	\$409	0.1%
Net County Cost	\$239,842	\$306,264	\$306,673	\$409	0.1%

Summary of Changes

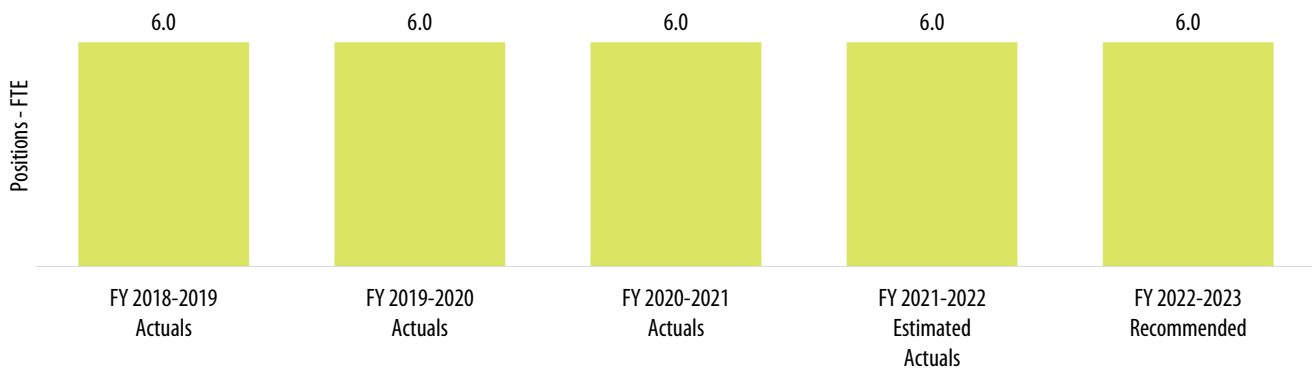
The Recommended Budget reflects a \$409 (0.1%) increase in total appropriations and net county cost from the prior year Adopted Budget.

The increase in total appropriations is largely due to an increase in salary and benefit costs, offset by a decrease in data processing services and printing costs, based on actual prior year costs and projected needs.

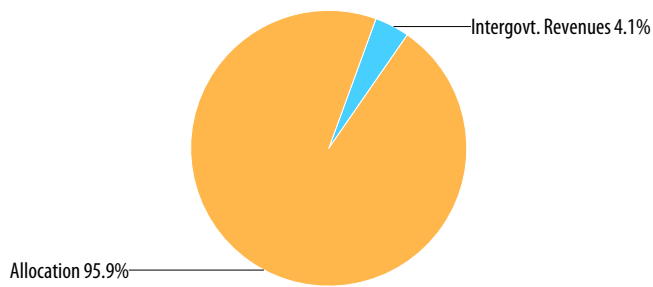
Department Structure
Theresa Huff, Director



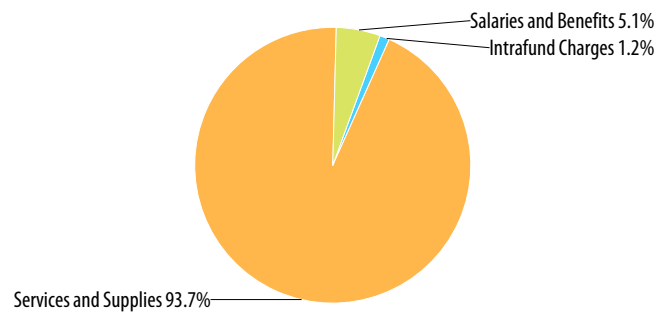
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

Conflict Criminal Defenders includes three primary functions:

- Upon court appointment, provides the administrative structure, support, and oversight for the assignment and compensation of attorneys who have passed the State Bar who are assigned to represent adult defendants and juveniles charged with criminal conduct and without the funds to retain counsel.
- Provides the administrative structure, support, and oversight, for the assignment of and compensation of qualified investigators and other ancillary service providers for attorneys assigned to represent clients in Conflict Criminal Defender (CCD) cases.
- Provides oversight, mentoring and training for attorneys who have passed the State Bar.

Goals

- Provide responsible, timely and appropriate oversight of panel attorneys and panel investigators to ensure effective representation of all clients.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Conflict Criminal Defenders	\$8,803,548	\$10,877,884	\$12,231,349	\$1,353,465	12.4%
Total Expenditures / Appropriations	\$8,803,548	\$10,877,884	\$12,231,349	\$1,353,465	12.4%
Total Reimbursements	\$(29,377)	—	—	—	—%
Net Financing Uses	\$8,774,171	\$10,877,884	\$12,231,349	\$1,353,465	12.4%
Total Revenue	\$602,016	\$400,000	\$500,000	\$100,000	25.0%
Net County Cost	\$8,172,155	\$10,477,884	\$11,731,349	\$1,253,465	12.0%
Positions	6.0	6.0	6.0	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$562,682	\$649,329	\$629,499	\$(19,830)	(3.1)%
Services & Supplies	\$8,124,612	\$10,127,621	\$11,460,965	\$1,333,344	13.2%
Intrafund Charges	\$116,255	\$100,934	\$140,885	\$39,951	39.6%
Total Expenditures / Appropriations	\$8,803,548	\$10,877,884	\$12,231,349	\$1,353,465	12.4%
Other Reimbursements	\$(29,377)	—	—	—	—%
Total Reimbursements	\$(29,377)	—	—	—	—%
Net Financing Uses	\$8,774,171	\$10,877,884	\$12,231,349	\$1,353,465	12.4%
Revenue					
Intergovernmental Revenues	\$588,802	\$400,000	\$500,000	\$100,000	25.0%
Charges for Services	\$12,800	—	—	—	—%
Miscellaneous Revenues	\$415	—	—	—	—%
Total Revenue	\$602,016	\$400,000	\$500,000	\$100,000	25.0%
Net County Cost	\$8,172,155	\$10,477,884	\$11,731,349	\$1,253,465	12.0%
Positions	6.0	6.0	6.0	—	—%

Summary of Changes

The Recommended Budget reflects a \$1,353,465 (12.4%) increase in total appropriations, a \$100,000 (25.0%) increase in revenue, and a \$1,253,465 (12.0%) increase in net county cost from the prior year Adopted Budget.

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

The increase in total appropriations is largely due to:

- An increase in allocated costs from other departments.
- Cost of living adjustments for contractor positions tied to Public Defender classifications.
- An increase in Department of Technology costs including costs for labor, software, and the shift to Microsoft 365.
- A net decrease in salaries and benefits costs due to changes in position steps.
- Recommended growth detailed later in this section.

The increase in revenue is due to an increase in prison cases overloaded from the Public Defender’s office.

Summary of Recommended Growth by Program

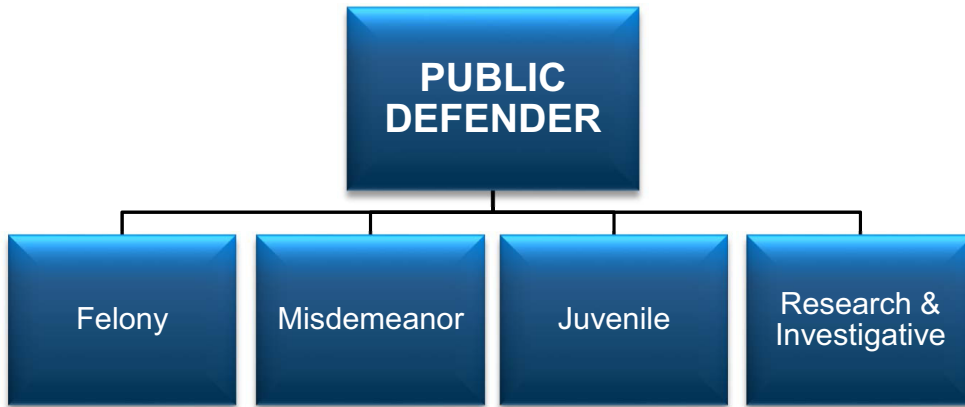
Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Conflict Criminal Defenders	1,300,000	—	—	1,300,000	—

Recommended Growth Detail for the Program

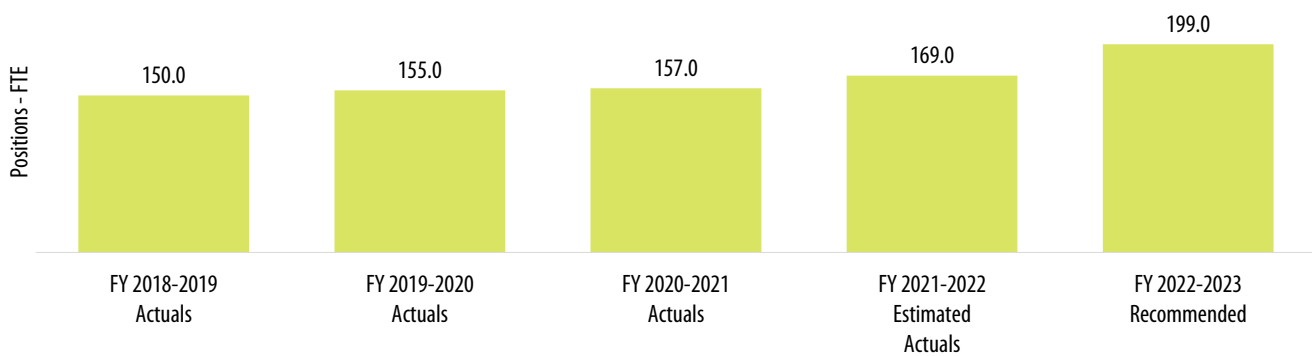
	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
CCD - Legal Services for Overload Cases	1,300,000	—	—	1,300,000	—

One-time request for limited term additional funding due to an increased number of cases being overloaded by the Public Defender’s office and an increased number of co-defendant cases being filed by the District Attorney’s office. Due to the increased number of cases, additional attorneys are needed, which will result in increased legal services costs for the department. Funding would be reduced once overload caseload decreases.

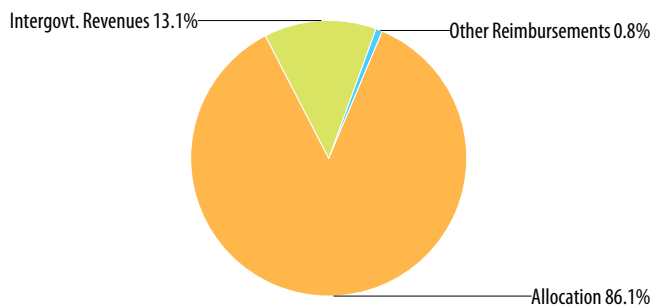
Department Structure
Amanda Benson, Interim, Public Defender



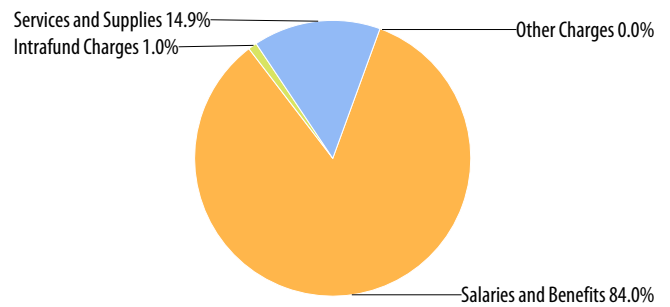
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

The **Office of the Public Defender** provides constitutionally mandated legal representation to people accused of committing crimes who cannot afford private counsel. The Public Defender also provides representation in juvenile delinquency proceedings, mental health and developmental disability proceedings, and appropriate family law and probate cases.

Goals

- Implement, measure, and evaluate plans that improve awareness, acceptance, and commitment to quality legal representation and cost efficient services department-wide.
- Identify and measure client service needs and levels of legal representation provided and strive to provide quality representation in the most cost-effective manner.

Accomplishments

- Jail Diversion Treatment and Resource Center (JDTRC): The Public Defender worked with county partners to implement the Jail Diversion Treatment and Resource Center, a one-stop center that provides easily accessible, community-based, individualized support services and linkages for adult individuals in a convenient location. The Public Defender provides licensed clinical social workers to perform case management and link participants to services and an attorney to provide related legal services.
- Pretrial Support Program (PTSP): The Public Defender's Pretrial Support Program continues to demonstrate success. Last year, PTSP staff evaluated 1,806 individuals and linked 462 people to mental health services, 243 to substance use treatment, and 252 to housing. The program was expanded to include community based intensive mentoring and case management including housing, job training, food, clothing, and transportation services.
- Felony Mental Health Diversion Program: The Public Defender recently expanded its Felony Mental Health Diversion Program to serve a greater number of people in need of mental health services. This program provides outpatient mental health services, housing and case management to people with serious mental illness who are at risk of being mentally incompetent to stand trial.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Indigent Defense	\$37,330,768	\$42,401,642	\$52,771,070	\$10,369,428	24.5%
Total Expenditures / Appropriations	\$37,330,768	\$42,401,642	\$52,771,070	\$10,369,428	24.5%
Total Reimbursements	\$(878,459)	\$(889,360)	\$(1,332,348)	\$(442,988)	49.8%
Net Financing Uses	\$36,452,309	\$41,512,282	\$51,438,722	\$9,926,440	23.9%
Total Revenue	\$2,634,251	\$4,379,332	\$6,813,574	\$2,434,242	55.6%
Net County Cost	\$33,818,058	\$37,132,950	\$44,625,148	\$7,492,198	20.2%
Positions	157.0	156.0	199.0	43.0	27.6%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$33,420,244	\$37,268,048	\$44,350,545	\$7,082,497	19.0%
Services & Supplies	\$3,485,651	\$4,649,090	\$7,868,701	\$3,219,611	69.3%
Other Charges	—	—	\$4,000	\$4,000	—%
Intrafund Charges	\$424,873	\$484,504	\$547,824	\$63,320	13.1%
Total Expenditures / Appropriations	\$37,330,768	\$42,401,642	\$52,771,070	\$10,369,428	24.5%
Semi-Discretionary Reimbursements	\$(878,459)	\$(889,360)	\$(916,042)	\$(26,682)	3.0%
Other Reimbursements	—	—	\$(416,306)	\$(416,306)	—%
Total Reimbursements	\$(878,459)	\$(889,360)	\$(1,332,348)	\$(442,988)	49.8%
Net Financing Uses	\$36,452,309	\$41,512,282	\$51,438,722	\$9,926,440	23.9%
Revenue					
Intergovernmental Revenues	\$2,369,529	\$4,379,332	\$6,813,574	\$2,434,242	55.6%
Charges for Services	\$78,139	—	—	—	—%
Miscellaneous Revenues	\$186,583	—	—	—	—%
Total Revenue	\$2,634,251	\$4,379,332	\$6,813,574	\$2,434,242	55.6%
Net County Cost	\$33,818,058	\$37,132,950	\$44,625,148	\$7,492,198	20.2%
Positions	157.0	156.0	199.0	43.0	27.6%

Summary of Changes

The Recommended Budget reflects a \$10,369,428 (24.5%) increase in total appropriations, a \$442,988 (49.8%) increase in reimbursements, a \$2,434,242 (55.6%) increase in revenue, and a \$7,492,198 (20.2%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below as well as recommended general fund backfill for the Juvenile Trauma Response Court program (JTRC). Additionally, the 5.0 FTE limited term positions associated with this program were reallocated to permanent positions.

The increase in total appropriations is due to:

- Increases in salary and benefit costs related to cost of living adjustments, and the mid-year addition of thirteen positions.
- An increase in grant expenditures associated, in large part, with increases in the Public Defender Pilot Program and the Department of State Hospitals Felony Mental Health Diversion Program.
- An increase in allocated costs from other departments.
- An increase in Department of Technology costs for the countywide switch to Microsoft 365.

- Recommended general fund backfill for Pretrial Support Program grant funding that began mid-year FY 2021-22 and is slated to end January 2023. Additionally, the 2.0 FTE limited term positions associated with this program are being reallocated to permanent positions.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- An increase in Department of Health Services and Department of Human Assistance transfers for costs associated with the Assisted Outpatient Treatment (AOT) program and the expungement services program for the unsheltered.
- A slight increase in semi-discretionary 2011 Realignment.

The net increase in revenue is due to:

- An increase in state grant funding for the Public Defender Pilot Program and the Department of State Hospitals Felony Mental Health Diversion Program, offset by a decrease in the Targeted Case Management (TCM) Program revenue due to union opposition and insufficient administrative staff, and a decrease in grant funding for the Juvenile Trauma Response Court program (JTRC). Grant funding for the JTRC Program ends January 2023.

Position counts have increased by 43.0 FTE from the prior year Adopted Budget due to:

- 13.0 FTE net mid-year increases.
- 30.0 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

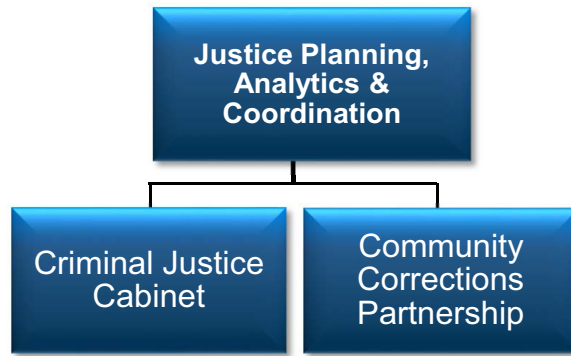
Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Indigent Defense	5,049,383	—	852,000	4,197,383	30.0

Recommended Growth Detail for the Program

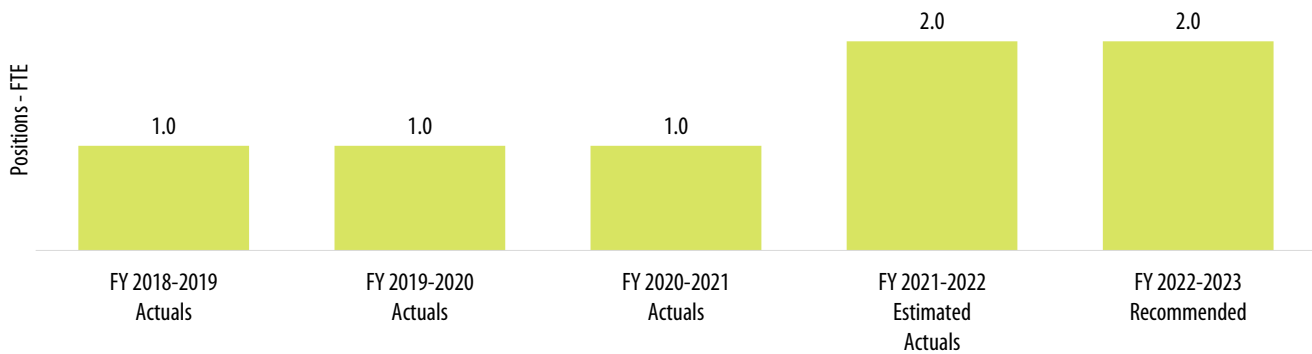
	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
Pub Def - ADD 13.0 FTE to Address Staffing and DTech Support Deficiencies - Criminal Defense					
	1,881,180	—	—	1,881,180	13.0
<p>Add 13.0 FTE positions and associated overhead costs and \$402,480 in DTech desktop support to improve efficiency and reduce case overloads. The Public Defender (PD) has a constitutional and ethical duty to provide effective assistance of counsel. Absent a legal conflict, the PD is charged with providing effective assistance of counsel to every indigent criminal defendant in the County. However, existing resources and staffing levels are limiting service capacity and forcing the PD to overload many cases to the Conflict Criminal Defender. Insufficient staff negatively impacts productivity and employee morale. The PD support and investigative staff ratios are far below those of other public defender offices throughout the state and far below those of other Sacramento County law offices. This request includes 2.0 FTE Criminal Investigators, 1.0 FTE Investigative Assistant, 8.0 FTE Paralegals, 2.0 FTE Administrative Services Officers, \$113,323 in services and supplies, \$402,480 in DTech desktop support, and \$17,172 in County motor pool vehicle rental costs and will be funded with net county cost. A portion of this request is contingent on approval of a linked to request in the Department of Technology budget (BU 7600000).</p>					
Pub Def - ADD 2.0 FTE/Pre-Trial Support Program					
	477,686	—	—	477,686	2.0
<p>Add 2.0 FTE positions to expand the Pretrial Support Program (PTSP) and thereby serve a greater number of people in the jail who could be safely released if connected to supportive services. The requested additional positions also serve as a force multiplier by increasing the number of staff who can supervise additional law students who increase service capacity. This request includes 1.0 FTE Principal Attorney, 1.0 FTE Attorney Lv 4 Criminal, and \$18,658 in overhead services and supplies. This request is eligible for AB 109 funding.</p>					
Pub Def - ADD 3.0 FTE/Services and Supplies - DSH Mental Health Diversion					
	852,000	—	852,000	—	3.0
<p>Add 1.0 FTE Limited Term Attorney Level 4, 1.0 FTE Limited Term Human Services Social Worker Master Degree, 1.0 FTE Limited Term Administrative Services Officer 1, \$24,417 in employee overhead services and supplies and \$399,984 for expanded contracted services. The Department of State Hospital has awarded the County \$852,000 to expand the Public Defender's felony mental health diversion program. The Public Defender needs staff support and additional treatment funds for this expansion. The funding runs through the end of FY 2022-23.</p>					
Pub Def - ADD 4.0 FTE/Services and Supplies - Collaborative Courts					
	613,091	—	—	613,091	4.0
<p>Add 4.0 FTE positions to support increased work load in the Superior Court's collaborative courts program. The collaborative courts program provides alternatives to incarceration through a variety of post-plea programs for mental health, substance use, veterans, and re-entry. Due to legislative changes, the Court has expanded its collaborative courts and current staffing is not adequate to support the increased workload. The PD needs additional staff to provide service and treatment referrals and on-going case management support. This request includes 1.0 FTE Attorney Lv 5, 1.0 FTE Human Services Supv Social Worker, and 2.0 FTE Human Services Social Worker Master Degree positions and \$31,961 in overhead services and supplies. This request is eligible for AB 109 funding.</p>					
Pub Def - ADD 8.0 FTE Clerical Positions - Case Mgt System					
	646,042	—	—	646,042	8.0
<p>Add 8.0 FTE additional clerical staff and IT support to implement and sustain an electronic case management system. The PD's paper based case management system is outdated and causing significant operational problems and negatively impacting efficiency and productivity. Additionally, the District Attorney will stop providing free paper discovery and will instead require the PD to download discovery from their new E-Discovery system. The PD has an ethical and legal duty to preserve client discovery and electronic evidence but lacks the necessary case management system and staff to do so. This request includes 1.0 FTE Senior Office Specialist, 3.0 FTE Senior Office Assistants, 4.0 FTE Office Assistants Lv 2, and \$74,280 in additional services and supplies and will be funded with net county cost. This request is not contingent upon any other growth request but it is linked to a separate PD growth request for a case management system.</p>					

Recommended Growth Detail for the Program

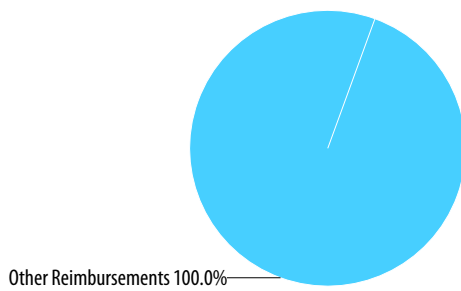
	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
Pub Def - Computer Hardware					
	100,000	—	—	100,000	—
Ongoing funding for necessary computer upgrades to hardware, \$100,000 for FY 2022-23. Sacramento County is migrating to Windows 11. The Public Defender's current computers do not have the operating system to support the upgrade. Due to budget cuts, the Public Defender replacement cycle was suspended. The PD needs to get back on an industry standard replacement cycle to respond to anticipated obsolescence. The Public Defender also needs to replace outdated printers.					
Pub Def - Leased Office Space for Pre-Trial Program					
	48,306	—	—	48,306	—
\$48,306 in funding for work space for the Pretrial Support Team (PTSP). The California Supreme Court recently affirmed the In re Humphrey case, holding that the Court must take into consideration an individual's ability to pay bail or alternative methods of ensuring a person's appearance at trial when deciding whether to release an individual from pretrial custody. In response to this holding, the Public Defender created a Pretrial Support Project (PTSP) to assess in custody client needs and provide linkage to services through a case management social worker team. The PTSP includes grant-funded staff and social worker and law school student interns who all need work stations. During FY 2021-22 the PD used general fund to lease short-term space for the staff, students, and volunteer workforce. The PTSP has been a success and the PD needs ongoing funding to lease this space long-term. This request is eligible for AB 109 funding.					
Pub Def - Relocate Juvenile Division					
	136,078	—	—	136,078	—
One time funding to relocate the Public Defender's (PD) juvenile division to another facility. The Sacramento County Superior Court has terminated the Public Defender's lease at the Juvenile Division. The Public Defender has found another facility location and plans to move into that space in FY 2022-23. The PD needs one-time funding to cover the cost of the move. The request includes \$23,218 for modular and interior furniture, \$49,860 for architectural services, and \$63,000 for moving services.					
Pub Def - Services & Supplies - Case Mgt System					
	295,000	—	—	295,000	—
One-time funding of \$255,000 for DTech Application Support and \$40,000 in additional supplies to implement an electronic case management system. The PD has an ethical and legal duty to preserve client discovery and electronic evidence but lacks the case management system and staff to do so. The PD's paper based case management system is outdated and causing significant operational problems and negatively impacting efficiency and productivity. Additionally, the District Attorney will stop providing free paper discovery and will instead require PD staff to download discovery from their new E-Discovery system. This request will be funded with net county cost and is linked to another PD growth request for staffing. This request is contingent on approval of another linked request in the Department of Technology budget (BU 7600000).					



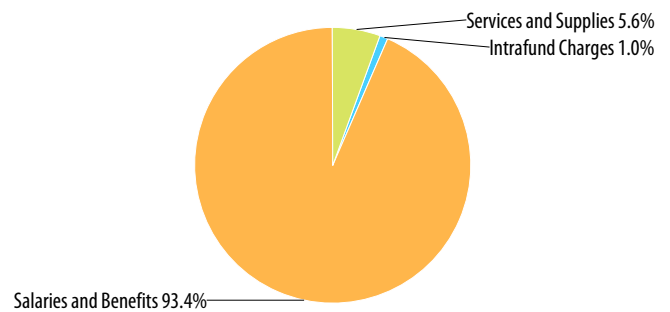
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

The **Justice Planning, Analytics and Coordination** (previously titled Criminal Justice Cabinet) budget unit provides staffing and service support for the Criminal Justice Cabinet and the Community Corrections Partnership. The budget unit is divided into two programs:

- Criminal Justice Cabinet (CJC) – Provides the coordinated leadership necessary to ensure a fair and just criminal justice system and to develop programs and policies that provide an efficient and effective criminal justice system. Members include Judges from the Adult and Juvenile Court, Elected Officials, County Department Heads, City Mayors and Chiefs of Police, and the Superintendent of Schools. The Cabinet and its committees meet to discuss and implement approaches to common issues that arise in the processing of adult and juvenile cases and to develop fresh ideas involving prevention, rehabilitation, alternative sentencing, community involvement, and information technology to provide justice and protect public safety.
- Community Corrections Partnership (CCP) – Responsible for the County’s AB 109 Public Safety Realignment Plan for implementation of activities to address responsibilities for non-violent, non-serious, non-sex offenders shifted from the state to the county. Members include the Chief Probation Officer, District Attorney, Sheriff, Public Defender, Director of Health Services, Deputy County Executive of Social Services, Chief Financial Officer, City of Sacramento Chief of Police, Victim Representative, Employment Representative, Rehabilitation CBO and Education Representatives. The CCP must develop the annual AB 109 Plan to advise the Board of Supervisors on specific programming needed to implement the provisions of public safety realignment legislation.

Goals

- Implement policies and programs to facilitate an efficient and effective juvenile and criminal justice system.
- Provide collaborative leadership, planning, and evaluation to develop and make policy recommendations on vital justice system issues.
- Facilitate cooperation, collaboration, and communication necessary to implement cohesive policies and innovative programs that enhance public safety, improve services and outcomes, and reduce crime.

Accomplishments

- Through extensive collaboration, Cabinet partners and Court leadership successfully developed and implemented new and novel strategies to manage and mitigate the criminal case backlog generated by the COVID-19 pandemic.
- To help stakeholders and community members learn about and better understand how our adult criminal justice system works to identify and address individual needs through a broad range of behavioral health partnerships, Sacramento County’s Sequential Intercept Model (SIM) and current inventory of services was updated and posted on the CJC Website.
- The CJC Juvenile Institutions, Programs and Courts Committee (JIPCC) was key in developing Sacramento County’s SB 823 Juvenile Justice Realignment Plan; and the CCP Advisory Board with four community representatives was instrumental in completing Sacramento County’s AB 109 Plan 2021 Update.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Community Corrections Partnership	—	—	\$211,319	\$211,319	—%
Criminal Justice Cabinet	\$227,175	\$445,953	\$260,799	\$(185,154)	(41.5)%
Total Expenditures / Appropriations	\$227,175	\$445,953	\$472,118	\$26,165	5.9%
Total Reimbursements	\$(227,160)	\$(442,453)	\$(472,118)	\$(29,665)	6.7%
Net Financing Uses	\$15	\$3,500	—	\$(3,500)	(100.0)%
Total Revenue	\$309	—	—	—	—%
Net County Cost	\$(294)	\$3,500	—	\$(3,500)	(100.0)%
Positions	1.0	2.0	2.0	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$223,123	\$418,746	\$441,101	\$22,355	5.3%
Services & Supplies	\$1,979	\$25,068	\$26,499	\$1,431	5.7%
Intrafund Charges	\$2,072	\$2,139	\$4,518	\$2,379	111.2%
Total Expenditures / Appropriations	\$227,175	\$445,953	\$472,118	\$26,165	5.9%
Other Reimbursements	\$(227,160)	\$(442,453)	\$(472,118)	\$(29,665)	6.7%
Total Reimbursements	\$(227,160)	\$(442,453)	\$(472,118)	\$(29,665)	6.7%
Net Financing Uses	\$15	\$3,500	—	\$(3,500)	(100.0)%
Revenue					
Miscellaneous Revenues	\$309	—	—	—	—%
Total Revenue	\$309	—	—	—	—%
Net County Cost	\$(294)	\$3,500	—	\$(3,500)	(100.0)%
Positions	1.0	2.0	2.0	—	—%

Summary of Changes

The Recommended Budget reflects a \$26,165 (5.9%) increase in total appropriations, a \$29,665 (6.7%) increase in reimbursements, and a \$3,500 (100.0%) decrease in net county cost from the prior year Adopted Budget.

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

The increase in total appropriations is due primarily to:

- Increases in salary and benefit costs including cost of living adjustments, retirement and health insurance.

- Increases in allocated costs including technology, personnel services, and county executive cabinet charges.

The increase in reimbursements is due to additional cost recovery to fund the increase in appropriations.

Community Corrections Partnership

Program Overview

This program provides staffing and service support for the **Community Corrections Partnership (CCP)**, the collaborative advisory body responsible for developing the AB 109 Plan that advises the Board of Supervisors on programming needs to implement provisions of AB 109 Public Safety Realignment legislation that shifted responsibility for specified lower level offenders from the state prison system to the local county jail and community corrections system. Penal Code Section 1230 specifies membership of the CCP, which is chaired by the Chief Probation Officer. Responsibilities include, but are not limited to preparing for public meetings of the CCP, providing research, analysis, and coordination needed to guide activities of the CCP and its subgroups and to update and implement the CCP's AB 109 Plan.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	—	—	\$207,543	\$207,543	—%
Services & Supplies	—	—	\$1,516	\$1,516	—%
Intrafund Charges	—	—	\$2,260	\$2,260	—%
Total Expenditures / Appropriations	—	—	\$211,319	\$211,319	—%
Other Reimbursements	—	—	\$(211,319)	\$(211,319)	—%
Total Reimbursements	—	—	\$(211,319)	\$(211,319)	—%
Positions	—	—	1.0	1.0	—%

Summary of Changes

The Recommended Budget reflects a \$211,319 (new) increase in total appropriations and reimbursements from the prior year Adopted Budget.

The increase in total appropriations is due to salary and benefit costs for the position providing staffing and service support for this program and the position's share of allocated costs. These costs were previously included in the Criminal Justice Cabinet program.

The increase in reimbursements is due to funding from the Community Corrections Planning allocation to fund the increase in appropriations.

Criminal Justice Cabinet

Program Overview

This program provides staffing and service support for the **Criminal Justice Cabinet**, the collaborative planning body for the criminal and juvenile justice system in Sacramento County. Responsibilities include, but are not limited to research, analysis, planning and coordination to support system-wide criminal justice initiatives and inform local justice policy and program decisions. The Criminal Justice Cabinet is chaired by the Presiding Judge of the Superior Court and includes representatives of county justice and social service agencies as well as all city law enforcement agencies. The Cabinet provides a forum to share information and coordinate service delivery in the juvenile and criminal justice systems.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$223,123	\$418,746	\$233,558	\$(185,188)	(44.2)%
Services & Supplies	\$1,979	\$25,068	\$24,983	\$(85)	(0.3)%
Intrafund Charges	\$2,072	\$2,139	\$2,258	\$119	5.6%
Total Expenditures / Appropriations	\$227,175	\$445,953	\$260,799	\$(185,154)	(41.5)%
Other Reimbursements	\$(227,160)	\$(442,453)	\$(260,799)	\$181,654	(41.1)%
Total Reimbursements	\$(227,160)	\$(442,453)	\$(260,799)	\$181,654	(41.1)%
Net Financing Uses	\$15	\$3,500	—	\$(3,500)	(100.0)%
Revenue					
Miscellaneous Revenues	\$309	—	—	—	—%
Total Revenue	\$309	—	—	—	—%
Net County Cost	\$(294)	\$3,500	—	\$(3,500)	(100.0)%
Positions	1.0	2.0	1.0	(1.0)	(50.0)%

Summary of Changes

The Recommended Budget reflects a \$185,154 (41.5%) decrease in total appropriations, a \$181,654 (41.1%) decrease in reimbursements, and a \$3,500 (100.0%) decrease in net county cost from the prior year Adopted Budget.

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

The decrease in total appropriations and reimbursements is due to the shift of costs and funding to the new Community Corrections Partnership program. This is partially offset by an increase in salary and benefit costs for the position providing staffing and service support for this program and the position's share of allocated costs.

Budget Unit Functions & Responsibilities

The **Office of Inspector General (OIG)** budget unit funds a contract for an Inspector General. The OIG independently monitors defined areas of interest, analyzing trends and recommending ways to strengthen and improve law enforcement services and the citizen complaint and investigations processes. The mission of the OIG is to promote a culture of integrity, accountability and transparency in order to safeguard and preserve the public trust. The OIG will conduct fact finding, audits, and other inquiries pertaining to administrative or operational matters deemed appropriate by the Board of Supervisors, County Executive, or Sheriff. Upon request, the Inspector General may also accept citizen complaints to be forwarded for investigation; monitor or independently investigate any other matter as requested by the Sheriff or as directed by the Board of Supervisors; interview or re-interview complainants and witnesses to ensure that investigations are fair, unbiased, factually accurate and complete; provide complainants with timely updates on the status of investigations, excluding disclosure of any information that is confidential or legally protected; serve as a conduit to community leaders and the public to explain and clarify procedures and practices and to mitigate and resolve disputes; and advise of any investigation that appears incomplete or otherwise deficient.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Office of Inspector General	\$139,651	\$156,924	\$165,279	\$8,355	5.3%
Total Expenditures / Appropriations	\$139,651	\$156,924	\$165,279	\$8,355	5.3%
Net Financing Uses	\$139,651	\$156,924	\$165,279	\$8,355	5.3%
Net County Cost	\$139,651	\$156,924	\$165,279	\$8,355	5.3%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Services & Supplies	\$139,651	\$154,093	\$162,332	\$8,239	5.3%
Interfund Charges	—	\$2,831	\$2,947	\$116	4.1%
Total Expenditures / Appropriations	\$139,651	\$156,924	\$165,279	\$8,355	5.3%
Net Financing Uses	\$139,651	\$156,924	\$165,279	\$8,355	5.3%
Net County Cost	\$139,651	\$156,924	\$165,279	\$8,355	5.3%

Summary of Changes

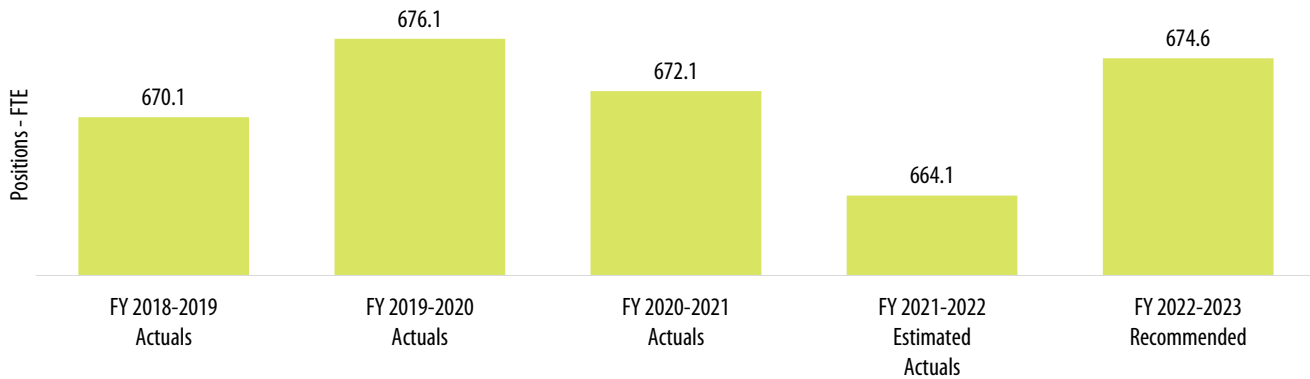
The Recommended Budget reflects an \$8,355 (5.3%) increase in total appropriations and net county cost from the prior year Adopted Budget.

The increase in total appropriations and net county cost are due to an increase in facility use charges and the consultant contract.

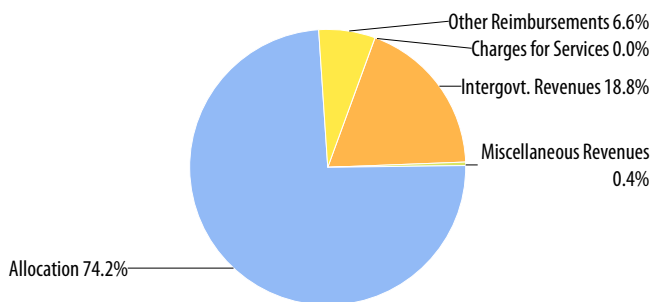
Department Structure
Marlon Yarber, Chief Probation Officer



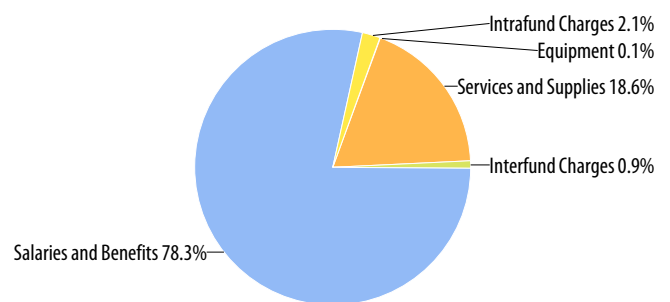
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

The **Probation Department** is a key member of the criminal justice system and receives both its authority and mandates from state law. The department provides clients with the assessment, treatment, supervision and support necessary to prevent re-offending, resulting in a safer community. The Department's highly-skilled, multi-disciplinary workforce uses innovative strategies to support positive change. The Department includes the following programs:

- Administrative Support and Professional Standards
- Adult Community Corrections and Adult Field Operations
- Adult Court Services
- Juvenile Court Services
- Juvenile Field Operations
- Placement
- Youth Detention Facility

Goals

- Expand the Valley Oak Youth Academy program realignment services in the Youth Detention Facility and reentry community services, including treatment, prosocial activities as well as vocational, educational and therapeutic programming to youth committed by the Juvenile Courts.
- Reduce lengths of stay of individuals awaiting court in the county jail through pretrial program assessments and monitoring.
- Operate a Juvenile Assessment and Connection Center to serve youth reentering the community.

Accomplishments

- Implemented and began operating the Valley Oak Youth Academy program, supported by Division of Juvenile Justice Realignment in the Youth Detention Facility, whereby Probation is responsible for care and custody of youth committed by the Juvenile Courts.
- Opened the Jail Diversion Treatment and Resource Center program, which provides easily-accessible, community-based, individualized support services and linkages for those in need of substance abuse or mental health treatment.
- Expanded community involvement in reentry services by engaging and involving community members in rehabilitative and treatment service initiatives as well as contracting with community-based organizations in order to support reentry clients with programs/alternatives to incarceration.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Administrative Support and Professional Standards	\$15,007,609	\$15,975,063	\$17,118,470	\$1,143,407	7.2%
Adult Community Corrections and Adult Field Operations	\$42,626,896	\$46,690,204	\$48,777,497	\$2,087,293	4.5%
Adult Court Services	\$14,480,808	\$15,633,031	\$15,754,237	\$121,206	0.8%
Juvenile Court Services	\$13,425,208	\$14,065,982	\$15,109,053	\$1,043,071	7.4%
Juvenile Field Operations	\$19,408,863	\$21,671,085	\$22,191,808	\$520,723	2.4%
Placement	\$5,758,670	\$6,513,329	\$6,881,010	\$367,681	5.6%
Youth Detention Facility	\$56,348,698	\$51,248,180	\$57,121,748	\$5,873,568	11.5%
Total Expenditures / Appropriations	\$167,056,753	\$171,796,874	\$182,953,823	\$11,156,949	6.5%
Total Reimbursements	\$(65,183,852)	\$(68,676,394)	\$(84,745,763)	\$(16,069,369)	23.4%
Net Financing Uses	\$101,872,901	\$103,120,480	\$98,208,060	\$(4,912,420)	(4.8)%
Total Revenue	\$40,520,183	\$25,856,501	\$20,235,186	\$(5,621,315)	(21.7)%
Net County Cost	\$61,352,718	\$77,263,979	\$77,972,874	\$708,895	0.9%
Positions	672.1	665.1	674.6	9.5	1.4%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$127,634,993	\$135,674,690	\$143,321,264	\$7,646,574	5.6%
Services & Supplies	\$27,213,650	\$32,999,443	\$34,069,295	\$1,069,852	3.2%
Other Charges	\$28,950	—	—	—	—%
Equipment	\$7,823	\$20,000	\$120,000	\$100,000	500.0%
Interfund Charges	\$1,000,000	—	\$1,606,051	\$1,606,051	—%
Intrafund Charges	\$11,171,337	\$3,102,741	\$3,837,213	\$734,472	23.7%
Total Expenditures / Appropriations	\$167,056,753	\$171,796,874	\$182,953,823	\$11,156,949	6.5%
Semi-Discretionary Reimbursements	\$(64,574,628)	\$(67,879,318)	\$(77,810,864)	\$(9,931,546)	14.6%
Other Reimbursements	\$(609,224)	\$(797,076)	\$(6,934,899)	\$(6,137,823)	770.0%
Total Reimbursements	\$(65,183,852)	\$(68,676,394)	\$(84,745,763)	\$(16,069,369)	23.4%
Net Financing Uses	\$101,872,901	\$103,120,480	\$98,208,060	\$(4,912,420)	(4.8)%
Revenue					
Fines, Forfeitures & Penalties	\$30,732	\$15,000	—	\$(15,000)	(100.0)%
Intergovernmental Revenues	\$37,036,334	\$25,019,805	\$19,778,392	\$(5,241,413)	(20.9)%
Charges for Services	\$2,601,362	\$93,000	\$25,000	\$(68,000)	(73.1)%
Miscellaneous Revenues	\$851,755	\$728,696	\$431,794	\$(296,902)	(40.7)%
Total Revenue	\$40,520,183	\$25,856,501	\$20,235,186	\$(5,621,315)	(21.7)%
Net County Cost	\$61,352,718	\$77,263,979	\$77,972,874	\$708,895	0.9%
Positions	672.1	665.1	674.6	9.5	1.4%

Summary of Changes

The Recommended Budget reflects an \$11,156,949 (6.5%) increase in total appropriations, a \$16,069,369 (23.4%) increase in reimbursements, a \$5,621,315 (21.7%) decrease in revenue, and a \$708,895 (0.9%) increase in net county cost from the prior year Adopted Budget.

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

The increase in total appropriations is due to:

- Increases in salary and benefit costs related to cost of living adjustments, increases in retirement costs and the increases in allocated costs, as well as increases in other professional services supporting contracts with community-based organizations.
- Recommended growth is summarized later in this section. Additional detail is provided in the individual program sections.

The increase in reimbursements is due to:

- Increases in expenditures eligible for support with semi-discretionary funding (2011 Realignment and Proposition 172) for existing programs and activities.
- Creation of the Probation-Restricted Revenue budget unit (BU 6708000) containing existing funding previously held in trust fund accounts, which support existing expenditures, including Senate Bill (SB) 823 Division of Juvenile Justice (DJJ) Realignment Block Grant funding, previously captured as revenue in this budget unit, and now shown as a reimbursement.
- Slight increases to departmental reimbursements for Probation services supporting partner agency operations.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The decrease in revenue is due to:

- A reduction of SB 678 funding, which supports adult community corrections realignment supervision activities by using evidence-based supervision practices to alleviate state prison overcrowding by reducing the number of individuals on felony probation, mandatory supervision, post release community supervision who are sent to prison.
- An anticipated reduction of Title IV-E program funding (now Family First Prevention Services Act funding), which reimburses eligible juvenile placement, court and field supervision and case management activities to serve youth who are candidates at high-risk of being placed in congregate care.
- The budgeting of Division of Juvenile Justice (DJJ) Realignment Block Grant funds revenue in the restricted revenue budget unit mentioned above.
- Reductions in grant funding for completed programs and projects, for which expenditure appropriations in the base budget were also reduced in the equivalent amount.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

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

- 1.0 FTE mid-year decrease.
- 0.5 FTE recommended net Base decreases.
- 11.0 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Administrative Support and Professional Standards	75,000	(75,000)	—	—	—
Placement	115,456	—	—	115,456	1.0
Youth Detention Facility	3,044,466	(3,044,466)	—	—	10.0

Administrative Support and Professional Standards

Program Overview

Administrative Support and Professional Standards provides administrative services to and personnel support for operations and activities across all divisions of the Probation Department, including training, information technology, communications, internal affairs, policy and compliance, and background investigations.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$11,738,722	\$11,885,212	\$12,202,227	\$317,015	2.7%
Services & Supplies	\$3,063,199	\$3,893,488	\$4,592,156	\$698,668	17.9%
Equipment	\$7,823	\$6,500	\$96,500	\$90,000	1,384.6%
Intrafund Charges	\$197,865	\$189,863	\$227,587	\$37,724	19.9%
Total Expenditures / Appropriations	\$15,007,609	\$15,975,063	\$17,118,470	\$1,143,407	7.2%
Other Reimbursements	\$(6,000)	\$(10,000)	\$(95,500)	\$(85,500)	855.0%
Total Reimbursements	\$(6,000)	\$(10,000)	\$(95,500)	\$(85,500)	855.0%
Net Financing Uses	\$15,001,609	\$15,965,063	\$17,022,970	\$1,057,907	6.6%
Revenue					
Fines, Forfeitures & Penalties	\$500	\$15,000	—	\$(15,000)	(100.0)%
Intergovernmental Revenues	\$378,857	\$361,600	\$328,908	\$(32,692)	(9.0)%
Miscellaneous Revenues	\$555,251	\$343,696	\$425,794	\$82,098	23.9%
Total Revenue	\$934,608	\$720,296	\$754,702	\$34,406	4.8%
Net County Cost	\$14,067,002	\$15,244,767	\$16,268,268	\$1,023,501	6.7%
Positions	57.0	58.0	55.0	(3.0)	(5.2)%

Summary of Changes

The Recommended Budget reflects a \$1,143,407 (7.2%) increase in total appropriations, an \$85,500 (855.0%) increase in reimbursements, a \$34,406 (4.8%) increase in revenue, and a \$1,023,501 (6.7%) increase in net county cost from the prior year Adopted Budget.

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

The increase in total appropriations is due to:

- Increases for cost of living adjustments, retirement costs, and allocated costs. Additionally, the budget reflects appropriations for the purchase of firearms being shifted from Services and Supplies to the fixed asset account in the Equipment Object. Firearms must be categorized as Fixed Assets.

- The ongoing cost for Probation’s body worn cameras shifting from the Non-Departmental Costs budget (BU 5770000) to Probation.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- Use of funds from the Probation Drug and Gang Prevention restricted revenue account to support youth prevention and intervention programs and activities.
- Recommended growth detailed later in this section.

The net increase in revenue is due to increased revenue from the Sacramento County Probation Association for reimbursement of president and vice president salaries and benefits for union work as well as completion of the Standards and Training for Corrections Mental Health Training grant.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Probation - Adult Field Drug Testing Device	75,000	(75,000)	—	—	—

Approval to purchase one laser-based drug testing device in the amount of \$75,000 for use in field operations to reliably identify potentially harmful chemicals and narcotics, with little to no contact by officers conducting searches, greatly reducing officers’ risks of exposure to dangerous substances. This request is contingent on approval of a linked request in the Probation - Restricted Revenue budget (BU 6708000).

Adult Community Corrections and Adult Field Operations

Program Overview

Adult Community Corrections (ACC) and Adult Field Operations oversees collaborative court and intervention programs for adults under Probation’s jurisdiction. This program includes three Adult Day Reporting Centers, Adult Reentry Court (formerly Drug Court), Veterans’ Treatment Court, Mental Health Court and Proposition 36. Officers in this program monitor and supervise adult offenders sentenced to terms of traditional probation Mandatory Supervision and Post Release Community Supervision populations. Multi-agency task forces and specialized supervision units apply supervision strategies and rehabilitative programming to effectively address various types of offenders and crimes. Officers use risk and treatment needs and provide referral information, monitor progress, prevent and intervene in gang-related activities. These units and partnerships supervise offenders whose crimes involve family violence, gangs, interstate compact, sex offenses, firearms and weapons, narcotics, violent crime, DUIs, cyber-related crimes, vehicle thefts, and drug trafficking.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$32,731,146	\$35,975,091	\$38,445,892	\$2,470,801	6.9%
Services & Supplies	\$7,977,731	\$9,289,470	\$8,729,336	\$(560,134)	(6.0)%
Equipment	—	\$7,000	\$17,000	\$10,000	142.9%
Intrafund Charges	\$1,918,020	\$1,418,643	\$1,585,269	\$166,626	11.7%
Total Expenditures / Appropriations	\$42,626,896	\$46,690,204	\$48,777,497	\$2,087,293	4.5%
Semi Discretionary Reimbursements	\$(18,945,621)	\$(22,357,469)	\$(26,903,049)	\$(4,545,580)	20.3%
Other Reimbursements	\$(204,290)	\$(349,152)	\$(377,834)	\$(28,682)	8.2%
Total Reimbursements	\$(19,149,911)	\$(22,706,621)	\$(27,280,883)	\$(4,574,262)	20.1%
Net Financing Uses	\$23,476,985	\$23,983,583	\$21,496,614	\$(2,486,969)	(10.4)%
Revenue					
Fines, Forfeitures & Penalties	\$30,000	—	—	—	—%
Intergovernmental Revenues	\$11,833,673	\$10,881,673	\$10,284,023	\$(597,650)	(5.5)%
Charges for Services	\$2,260,630	\$21,500	\$25,000	\$3,500	16.3%
Miscellaneous Revenues	\$206,808	\$219,000	—	\$(219,000)	(100.0)%
Total Revenue	\$14,331,111	\$11,122,173	\$10,309,023	\$(813,150)	(7.3)%
Net County Cost	\$9,145,874	\$12,861,410	\$11,187,591	\$(1,673,819)	(13.0)%
Positions	169.0	169.0	169.0	—	—%

Summary of Changes

The Recommended Budget reflects a \$2,087,293 (4.5%) increase in total appropriations, a \$4,574,262 (20.1%) increase in reimbursements, an \$813,150 (7.3%) decrease in revenue, and a \$1,673,819 (13.0%) decrease in net county cost from the prior year Adopted Budget.

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

The net increase in total appropriations is mostly due to increases in salary and benefit costs related to cost of living adjustments and increases in retirement costs, and increases in allocated costs. Additionally, although not impacting total appropriations, costs for the purchase of firearms were shifted from Services and Supplies to a fixed asset account in the Equipment object since firearms are categorized as fixed assets.

The increase in reimbursements is mostly due to increases in expenditures eligible for support with semi-discretionary funding (2011 Realignment and Proposition 172) for existing programs and activities.

The net decrease in revenue is due to the ending of the California Health Facility Financing Authority Community Services Infrastructure Grant, which was used to create the Jail Diversion Treatment and Resource Center, as well as the discontinuation of the collection of adult fees impacted by Assembly Bill 177.

Adult Court Services

Program Overview

Adult Court Services conducts pre-sentence investigations on adult offenders, determines their probation eligibility and recommends an appropriate sentence to the Court. The unit is also responsible for providing probationers with copies of their conditions of probation, information regarding treatment providers, and assigning cases to the appropriate caseloads. In addition, court officers act as liaisons to assist the Court. Officers are responsible for conducting assessments on individuals booked into custody and monitor individuals released to Pretrial by the Superior Court at no cost to clients.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$13,177,480	\$14,141,841	\$14,127,044	\$(14,797)	(0.1)%
Services & Supplies	\$1,036,236	\$1,295,956	\$1,402,093	\$106,137	8.2%
Other Charges	\$28,950	—	—	—	—%
Equipment	—	\$3,000	\$3,000	—	—%
Intrafund Charges	\$238,141	\$192,234	\$222,100	\$29,866	15.5%
Total Expenditures / Appropriations	\$14,480,808	\$15,633,031	\$15,754,237	\$121,206	0.8%
Semi Discretionary Reimbursements	\$(5,012,183)	—	—	—	—%
Total Reimbursements	\$(5,012,183)	—	—	—	—%
Net Financing Uses	\$9,468,624	\$15,633,031	\$15,754,237	\$121,206	0.8%
Revenue					
Fines, Forfeitures & Penalties	\$232	—	—	—	—%
Intergovernmental Revenues	\$8,022,741	\$6,189,546	\$5,365,735	\$(823,811)	(13.3)%
Charges for Services	\$340,336	\$71,500	—	\$(71,500)	(100.0)%
Miscellaneous Revenues	\$25	—	—	—	—%
Total Revenue	\$8,363,334	\$6,261,046	\$5,365,735	\$(895,311)	(14.3)%
Net County Cost	\$1,105,290	\$9,371,985	\$10,388,502	\$1,016,517	10.8%
Positions	75.0	80.0	71.0	(9.0)	(11.3)%

Summary of Changes

The Recommended Budget reflects a \$121,206 (0.8%) increase in total appropriations, an \$895,311 (14.3%) decrease in revenue, and a \$1,016,517 (10.8%) increase in net county cost from the prior year Adopted Budget.

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

The net increase in total appropriations is mostly due to increases in salary and benefit costs related to cost of living adjustments, increases in retirement costs and the increases in allocated costs.

The net decrease in revenue is due to reductions in SB 678 revenue, as well as the discontinuation of the collection of adult fees impacted by Assembly Bill 177 and the end of State grant funds passed through the Judicial Council to support the Pretrial Program.

Juvenile Court Services

Program Overview

Juvenile Court Services is responsible for the investigation and preparation of pre-disposition social history reports for the Juvenile Court, pursuant to section 280 and 281 of the Welfare and Institutions Code. The Division is also mandated to process juvenile offenders booked into the Youth Detention Facility and/or issued citations by law enforcement agencies, pursuant to sections 628.1, 631, 632, 653 of the Welfare and Institutions Code.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$12,176,296	\$12,654,668	\$13,557,794	\$903,126	7.1%
Services & Supplies	\$1,105,473	\$1,265,224	\$1,362,324	\$97,100	7.7%
Intrafund Charges	\$143,439	\$146,090	\$188,935	\$42,845	29.3%
Total Expenditures / Appropriations	\$13,425,208	\$14,065,982	\$15,109,053	\$1,043,071	7.4%
Semi Discretionary Reimbursements	\$(4,329,346)	\$(4,547,342)	\$(12,047,612)	\$(7,500,270)	164.9%
Total Reimbursements	\$(4,329,346)	\$(4,547,342)	\$(12,047,612)	\$(7,500,270)	164.9%
Net Financing Uses	\$9,095,862	\$9,518,640	\$3,061,441	\$(6,457,199)	(67.8)%
Revenue					
Intergovernmental Revenues	\$5,186,633	\$2,870,088	\$1,544,632	\$(1,325,456)	(46.2)%
Miscellaneous Revenues	\$107	—	—	—	—%
Total Revenue	\$5,186,740	\$2,870,088	\$1,544,632	\$(1,325,456)	(46.2)%
Net County Cost	\$3,909,122	\$6,648,552	\$1,516,809	\$(5,131,743)	(77.2)%
Positions	64.1	62.1	60.6	(1.5)	(2.4)%

Summary of Changes

The Recommended Budget reflects a \$1,043,071 (7.4%) increase in total appropriations, a \$7,500,270 (164.9%) increase in reimbursements, a \$1,325,456 (46.2%) decrease in revenue, and a \$5,131,743 (77.2%) decrease in net county cost from the prior year Adopted Budget.

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

The net increase in total appropriations is mostly due to increases in salary and benefit costs related to cost of living adjustments, increases in retirement costs, and increases in allocated costs, partially offset by a reduction in salary and benefit costs due to a reallocation of a 0.5 FTE Legal Transcriber position and 1.0 FTE Senior Office Assistant position to a 1.0 FTE Administrative Services Officer 1 position in Juvenile Field Operations.

The increase in reimbursements is due to increases in expenditures eligible for support with semi-discretionary public safety (Proposition 172) funding, related to increased costs for existing staff, programs, and activities.

The decrease in revenue is due to the cessation of Funding Certainty Grant funds, which provided bridge funding for counties that participated in the Title IV-E Waiver program to minimize service impacts during transition to the Family First Prevention Services Act program, as well as anticipated loss of revenue for reimbursement of claimable expenses for eligible activities as they may change upon transition.

Juvenile Field Operations

Program Overview

Juvenile Field Operations monitors juvenile offenders placed under probation supervision in the community as well as those released from custody on home supervision and electronic monitoring. Officers also supervise young adults released from the state and are responsible for re-entry connections.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$15,658,297	\$16,077,640	\$16,415,276	\$337,636	2.1%
Services & Supplies	\$3,609,456	\$5,125,735	\$5,207,783	\$82,048	1.6%
Equipment	—	\$3,500	\$3,500	—	—%
Interfund Charges	—	—	\$309,920	\$309,920	—%
Intrafund Charges	\$141,110	\$464,210	\$255,329	\$(208,881)	(45.0)%
Total Expenditures / Appropriations	\$19,408,863	\$21,671,085	\$22,191,808	\$520,723	2.4%
Semi Discretionary Reimbursements	\$(14,287,825)	\$(16,946,115)	\$(17,445,162)	\$(499,047)	2.9%
Other Reimbursements	\$(398,934)	\$(437,924)	\$(483,880)	\$(45,956)	10.5%
Total Reimbursements	\$(14,686,759)	\$(17,384,039)	\$(17,929,042)	\$(545,003)	3.1%
Net Financing Uses	\$4,722,104	\$4,287,046	\$4,262,766	\$(24,280)	(0.6)%
Revenue					
Intergovernmental Revenues	\$1,461,330	\$1,283,224	\$1,013,247	\$(269,977)	(21.0)%
Total Revenue	\$1,461,330	\$1,283,224	\$1,013,247	\$(269,977)	(21.0)%
Net County Cost	\$3,260,774	\$3,003,822	\$3,249,519	\$245,697	8.2%
Positions	79.0	74.0	69.0	(5.0)	(6.8)%

Summary of Changes

The Recommended Budget reflects a \$520,723 (2.4%) increase in total appropriations, a \$545,003 (3.1%) increase in reimbursements, a \$269,977 (21.0%) decrease in revenue, and a \$245,697 (8.2%) increase in net county cost from the prior year Adopted Budget.

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

The net increase in total appropriations is mostly due to increases in salary and benefit costs related to cost of living adjustments and increases in retirement costs, and increases in allocated costs. Salary and benefit costs also increased due to the addition of 1.0 FTE Administrative Services Officer 1 position transferred from the Juvenile Court Services Program.

The increase in reimbursements is mostly due to increases in expenditures eligible for support with semi-discretionary 2011 Realignment (Juvenile Justice Crime Prevention Act and Youthful Offender Block Grant) funding for existing programs and activities.

The decrease in revenue is mostly due to the ramp down of the Youth Reinvestment Grant program, which leverages foster care dollars to provide eligible youth with treatment services through contracted service providers.

Placement

Program Overview

Placement is responsible for the supervision of juvenile offenders who have been committed to a placement program by the Juvenile Delinquency Court. The Probation Department is charged with facilitating appropriate placement of minors in group homes and residential treatment centers.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$5,035,642	\$5,391,571	\$5,742,534	\$350,963	6.5%
Services & Supplies	\$493,498	\$912,899	\$909,777	\$(3,122)	(0.3)%
Intrafund Charges	\$229,529	\$208,859	\$228,699	\$19,840	9.5%
Total Expenditures / Appropriations	\$5,758,670	\$6,513,329	\$6,881,010	\$367,681	5.6%
Semi Discretionary Reimbursements	\$(3,545,937)	\$(4,805,658)	\$(5,388,005)	\$(582,347)	12.1%
Total Reimbursements	\$(3,545,937)	\$(4,805,658)	\$(5,388,005)	\$(582,347)	12.1%
Net Financing Uses	\$2,212,733	\$1,707,671	\$1,493,005	\$(214,666)	(12.6)%
Revenue					
Intergovernmental Revenues	\$1,097,670	\$973,505	\$973,847	\$342	0.0%
Charges for Services	\$396	—	—	—	—%
Miscellaneous Revenues	\$107	—	—	—	—%
Total Revenue	\$1,098,172	\$973,505	\$973,847	\$342	0.0%
Net County Cost	\$1,114,560	\$734,166	\$519,158	\$(215,008)	(29.3)%
Positions	25.0	25.0	24.0	(1.0)	(4.0)%

Summary of Changes

The Recommended Budget reflects a \$367,681 (5.6%) increase in total appropriations, a \$582,347 (12.1%) increase in reimbursements, a \$342 (0.0%) increase in revenue, and a \$215,008 (29.3%) decrease in net county cost from the prior year Adopted Budget.

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

The net increase in total appropriations is mostly due to:

- Increases in salary and benefit costs related to cost of living adjustments and increases in retirement costs, and increases in allocated costs.
- Recommended growth detailed later in this section.

The increase in reimbursements is mostly due to increases in expenditures eligible for support with semi-discretionary 2011 Realignment (Juvenile Probation Activities) funding related to increased costs for existing staff, programs, and activities.

The increase in revenue is due to a small increase in Resource Family Activities funding, which supports Continuum of Care Reform activities for congregate care youth.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Probation - Placement Foster Care SSI Social Worker	115,456	—	—	115,456	1.0

Probation is requesting on-going funding for 1.0 FTE Human Services Social Worker - Master's Degree (with Special Skills Classes) in the amount of \$115,456 in order to comply with Assembly Bill 1331 legislative mandates, which require county placing agencies to screen all foster youth for potential Supplemental Security Income/State Supplementary Payment (SSI/SSP) eligibility when foster youth are at least 16.5 years of age and no more than 17.5 years of age. These obligations extend to all foster youth, including those supervised by Probation.

This position may be eligible for funding from foster care dollars or 2011 Realignment funds (Juvenile Probation Activities).

Youth Detention Facility

Program Overview

The **Youth Detention Facility (YDF)** provides safe and secure detention of youth who are awaiting appearances in court, serving custody commitments, or pending placement or transfers to other programs.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$37,117,409	\$39,548,667	\$42,830,497	\$3,281,830	8.3%
Services & Supplies	\$9,928,057	\$11,216,671	\$11,865,826	\$649,155	5.8%
Interfund Charges	\$1,000,000	—	\$1,296,131	\$1,296,131	—%
Intrafund Charges	\$8,303,232	\$482,842	\$1,129,294	\$646,452	133.9%
Total Expenditures / Appropriations	\$56,348,698	\$51,248,180	\$57,121,748	\$5,873,568	11.5%
Semi Discretionary Reimbursements	\$(18,453,715)	\$(19,222,734)	\$(16,027,036)	\$3,195,698	(16.6)%
Other Reimbursements	—	—	\$(5,977,685)	\$(5,977,685)	—%
Total Reimbursements	\$(18,453,715)	\$(19,222,734)	\$(22,004,721)	\$(2,781,987)	14.5%
Net Financing Uses	\$37,894,983	\$32,025,446	\$35,117,027	\$3,091,581	9.7%
Revenue					
Intergovernmental Revenues	\$9,055,431	\$2,460,169	\$268,000	\$(2,192,169)	(89.1)%
Miscellaneous Revenues	\$89,457	\$166,000	\$6,000	\$(160,000)	(96.4)%
Total Revenue	\$9,144,888	\$2,626,169	\$274,000	\$(2,352,169)	(89.6)%
Net County Cost	\$28,750,095	\$29,399,277	\$34,843,027	\$5,443,750	18.5%
Positions	203.0	197.0	226.0	29.0	14.7%

Summary of Changes

The Recommended Budget reflects a \$5,873,568 (11.5%) increase in total appropriations, a \$2,781,987 (14.5%) increase in reimbursements, a \$2,352,169 (89.6%) decrease in revenue, and a \$5,443,750 (18.5%) increase in net county cost from the prior year Adopted Budget.

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

The net increase in total appropriations is primarily due to:

- Increases in salary and benefit costs related to cost of living adjustments and increases in retirement costs, and increases in allocated costs, including lease debt service payments that were previously funded by the Capital Construction Fund.
- Completion of the Valley Oak Youth Academy construction project.
- Recommended growth detailed later in this section.

The net increase in reimbursements is mostly due to:

- The increase in expenditures eligible for support with semi-discretionary public safety (Proposition 172) revenue related to increased costs for existing staff, programs, and activities, as well as use of DJJ Realignment Block Grant funds held in a restricted revenue account, which is now budgeted as a reimbursement (previously categorized as revenue).
- Recommended growth detailed later in this section.

The decrease in revenue is due to:

- DJJ Realignment Block Grant funds now being received and budgeted in a restricted revenue budget unit and transferred to this budget unit as a reimbursement.
- Reductions in grant funding for the completed Youth Programs and Facilities Grant for the Valley Oak Youth Academy construction project in the Youth Detention Facility.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
Probation - YDF VOYA Program Expansion	3,044,466	(3,044,466)	—	—	10.0

Add 10.0 FTE Assistant Probation Officers (APOs) to supervise youth in the program; embedded Sacramento County Behavioral Health Services staff (0.2 FTE Psychiatrist and 3.0 FTE Senior Mental Health Counselors) for expanded treatment services; funding for contracted services including therapeutic, re-entry, and pro-social services and programming; clothing and recreational supplies; and funding allocated to participate in the state-wide consortium and Pine Grove Fire Camp for collaborative care and custody support. This request is funded by SB 823 Division of Juvenile Justice (DJJ) Realignment Block Grant funding.

Costs may be supported by semi-discretionary 2011 Realignment and public safety funding (Juvenile Probation Activities and/or Proposition 172).

This request is contingent on approval of a linked request in the Department of Health Services budget (BU 7200000).

Budget Unit Functions & Responsibilities

The **Probation-Restricted Revenues** are used to support eligible costs for Probation Department programs, mandated by state law, which provide clients with the assessment, treatment, supervision and support necessary to prevent re-offending, resulting in a safer community. This budget unit includes the following program areas:

- Asset Forfeiture Funds
- Juvenile Phone Benefit
- Probation Drug and Gang Prevention
- Senate Bill (SB) 823 Division of Juvenile Justice (DJJ) Realignment

Goals

- Use Juvenile Phone Benefit funds to incentivize positive, pro-social behaviors of youth housed in the Youth Detention Facility (YDF).
- Use SB 823 DJJ Realignment funds to support robust and successful residential and re-entry programming and treatment to youth realigned from DJJ to the Valley Oak Youth Academy.
- Use Probation Drug and Gang Prevention funds to support programs and organizations that provide pro-social activities to those who have elevated risk factors for joining gangs and/or drug use.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Asset Forfeiture Funds	—	—	\$85,832	\$85,832	—%
Juvenile Phone Benefit	—	—	\$343,880	\$343,880	—%
Probation Drug and Gang Prevention	—	—	\$78,541	\$78,541	—%
SB 823 Division of Juvenile Justice Realignment	—	—	\$5,857,685	\$5,857,685	—%
Total Expenditures / Appropriations	—	—	\$6,365,938	\$6,365,938	—%
Net Financing Uses	—	—	\$6,365,938	\$6,365,938	—%
Total Revenue	—	—	\$5,685,285	\$5,685,285	—%
Use of Fund Balance	—	—	\$680,653	\$680,653	—%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$6,063,185	\$6,063,185	—%
Appropriation for Contingencies	—	—	\$302,753	\$302,753	—%
Total Expenditures / Appropriations	—	—	\$6,365,938	\$6,365,938	—%
Net Financing Uses	—	—	\$6,365,938	\$6,365,938	—%
Revenue					
Intergovernmental Revenues	—	—	\$5,557,685	\$5,557,685	—%
Miscellaneous Revenues	—	—	\$127,600	\$127,600	—%
Total Revenue	—	—	\$5,685,285	\$5,685,285	—%
Use of Fund Balance	—	—	\$680,653	\$680,653	—%

Summary of Changes

The Recommended Budget reflects a \$6,365,938 (new) increase in total appropriations, a \$5,685,285 (new) increase in revenue, and a \$680,653 (new) increase in use of fund balance from the prior year Adopted Budget.

This budget unit is being established as part of the FY 2022-23 Recommended Budget. Previously the revenues collected were received in an unbudgeted trust fund and budgeted as revenue by the Probation Department and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the Probation Budget Unit (BU 6700000) via an interfund transfer (reimbursement).

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

Use of Fund Balance reflects a carryover of \$680,653 in available balance from the trust funds.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Asset Forfeiture Funds	75,000	—	75,000	—	—
SB 823 Division of Juvenile Justice Realignment	3,044,466	—	3,044,466	—	—

Asset Forfeiture Funds

Program Overview

Asset Forfeiture Funds revenue is an apportionment of state asset forfeiture funds allocated to Probation for field operations during which assets were seized. These funds may only be used to support services and supplies for probation programs; the funds may not be used to support new or ongoing staffing costs. Additionally, 15 percent of the funds must be reserved in a separate account to support juveniles through drug and gang prevention and intervention programs and activities.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$85,000	\$85,000	—%
Appropriation for Contingencies	—	—	\$832	\$832	—%
Total Expenditures / Appropriations	—	—	\$85,832	\$85,832	—%
Net Financing Uses	—	—	\$85,832	\$85,832	—%
Revenue					
Miscellaneous Revenues	—	—	\$85,000	\$85,000	—%
Total Revenue	—	—	\$85,000	\$85,000	—%
Use of Fund Balance	—	—	\$832	\$832	—%

Summary of Changes

The Recommended Budget reflects an \$85,832 (new) increase in total appropriations, an \$85,000 (new) increase in revenue, and an \$832 (new) increase of use of fund balance from the prior year Adopted Budget.

This budget unit is being established as part of the FY 2022-23 Recommended Budget. Previously the revenues collected were received in an unbudgeted trust fund and budgeted as revenue by the Probation Department and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the Probation Budget Unit (BU 6700000) via an interfund transfer (reimbursement).

- Recommended growth is detailed later in this section.

Use of Fund Balance reflects a carryover of \$832 in available balance from the trust fund.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Probation Restricted Revenue - Adult Field Drug Testing Device	75,000	—	75,000	—	—

Probation requests approval to purchase one laser-based drug testing device in the amount of \$75,000 using State Asset Forfeiture funds held in the Probation Restricted Revenue budget unit in order for officers in field operations to reliably identify potentially harmful chemicals and narcotics, with little to no contact by officers conducting searches, greatly reducing officers' risks of exposure to dangerous substances.

Juvenile Phone Benefit

Program Overview

Juvenile Phone Benefit funds are accrued when youth in the Youth Detention Facility (YDF), in addition to free calls they are allotted, utilize the option of making collect calls to individuals in the community. The funds are solely utilized for incentives to benefit youth in YDF. The YDF provides safe and secure detention of youth who are awaiting appearances in court, serving custody commitments, or pending placement or transfers to other programs.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$120,000	\$120,000	—%
Appropriation for Contingencies	—	—	\$223,880	\$223,880	—%
Total Expenditures / Appropriations	—	—	\$343,880	\$343,880	—%
Net Financing Uses	—	—	\$343,880	\$343,880	—%
Revenue					
Miscellaneous Revenues	—	—	\$27,600	\$27,600	—%
Total Revenue	—	—	\$27,600	\$27,600	—%
Use of Fund Balance	—	—	\$316,280	\$316,280	—%

Summary of Changes

The Recommended Budget reflects a \$343,880 (new) increase in total appropriations, a \$27,600 (new) increase in revenue, and a \$316,280 (new) increase in use of fund balance from the prior year Adopted Budget.

This budget unit is being established as part of the FY 2022-23 Recommended Budget. Previously the revenues collected were received in an unbudgeted trust fund and budgeted as revenue by the Probation Department and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the Probation Budget Unit (BU 6700000) via an interfund transfer (reimbursement).

Use of Fund Balance reflects a carryover of \$316,280 in available balance from the trust fund.

Probation Drug and Gang Prevention

Program Overview

Probation Drug and Gang Prevention revenue is a 15 percent apportionment of state asset forfeiture funds allocated to Probation for field operations during which assets were seized. These funds may only be used to support juveniles through drug and gang prevention and intervention programs and activities.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$500	\$500	—%
Appropriation for Contingencies	—	—	\$78,041	\$78,041	—%
Total Expenditures / Appropriations	—	—	\$78,541	\$78,541	—%
Net Financing Uses	—	—	\$78,541	\$78,541	—%
Revenue					
Miscellaneous Revenues	—	—	\$15,000	\$15,000	—%
Total Revenue	—	—	\$15,000	\$15,000	—%
Use of Fund Balance	—	—	\$63,541	\$63,541	—%

Summary of Changes

The Recommended Budget reflects a \$78,541 (new) increase in total appropriations, a \$15,000 (new) increase in revenue, and a \$63,541 (new) increase in use of fund balance from the prior year Adopted Budget.

This budget unit is being established as part of the FY 2022-23 Recommended Budget. Previously the revenues collected were received in an unbudgeted trust fund and budgeted as revenue by the Probation Department and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the Probation Budget Unit (BU 6700000) via an interfund transfer (reimbursement).

Use of Fund Balance reflects a carryover of \$63,541 in available balance from the trust fund.

SB 823 Division of Juvenile Justice Realignment

Program Overview

SB 823 Division of Juvenile Justice Realignment legislation directs the closure of California Division of Juvenile Justice (DJJ), the state system which currently houses and treats youth who have committed the most serious crimes, and realigns the youth to local facilities. In accordance with Senate Bill (SB) 823, the DJJ Realignment Block Grant funding will support programs providing county-based custody, care, and supervision of youth realigned from DJJ.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$5,857,685	\$5,857,685	—%
Total Expenditures / Appropriations	—	—	\$5,857,685	\$5,857,685	—%
Net Financing Uses	—	—	\$5,857,685	\$5,857,685	—%
Revenue					
Intergovernmental Revenues	—	—	\$5,557,685	\$5,557,685	—%
Total Revenue	—	—	\$5,557,685	\$5,557,685	—%
Use of Fund Balance	—	—	\$300,000	\$300,000	—%

Summary of Changes

The Recommended Budget reflects a \$5,857,685 (new) increase in total appropriations, a \$5,557,685 (new) increase in revenue, and a \$300,000 increase in use of fund balance from the prior year Adopted Budget.

This budget unit is being established as part of the FY 2022-23 Recommended Budget. Previously the revenues collected were received in an unbudgeted trust fund and budgeted as revenue by the Probation Department and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to the Probation Budget Unit (BU 6700000) via an interfund transfer (reimbursement).

- Recommended growth is detailed later in this section.

Use of Fund Balance reflects a carryover of \$300,000 in available balance from the trust fund.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Probation Restricted Revenue - YDF VOYA Program Expansion	3,044,466	—	3,044,466	—	—

The Probation Department is requesting to use SB 823 Division of Juvenile Justice (DJJ) Realignment funding in the amount of \$3,044,466 to support a growth request in the Probation budget (BU 6700000), adding new positions and additional services and supplies to expand the Valley Oak Youth Academy (VOYA) program in the Youth Detention Facility to serve the increasing number of youth realigned from the state to the county and those committed to local custody. The funding is held in this budget unit and may only be used to reimburse costs to support the DJJ Realignment population. The growth request includes the addition of 10.0 FTE Assistant Probation Officers (APOs) to supervise youth in the program; embedded Sacramento County Behavioral Health Services staff (0.2 FTE Psychiatrist and 3.0 FTE Senior Mental Health Counselors) in the Department of Health Services budget (BU 7200000) for treatment services; direct care costs; and funding for contracted services including housing and programming with community-based organizations and providers. The request also includes funding allocated to participate in the state-wide consortium and Pine Grove Fire Camp for collaborative care and custody support. The DJJ Realignment allocation for FY 2022-23 is \$5,557,685, and the FY 2021-22 estimated fund balance carryover is \$300,000, a total of \$5,857,685 in available DJJ Realignment funds. These funds are kept in this Restricted Revenue account. The funding must first support FY 2022-23 base costs for the existing staffing and services (approved in the FY 2021-22 budget) in the amount of \$2,813,219. The remaining funds will support the growth request in the amount of \$3,044,466.

This program may be supported by 2011 Realignment and Public Safety Sales Tax funding (Juvenile Probation Activities and/or Proposition 172).

Budget Unit Functions & Responsibilities

The **Care in Homes and Institutions-Juvenile Court Wards** budget unit provides funding to house minors who commit serious and violent offenses pursuant to Section 707(b) of the Welfare and Institutions Code and are committed to the California Department of Corrections and Rehabilitation Division of Juvenile Justice by the Juvenile Court. The Probation Department is charged a fee for each commitment and is responsible for the payment of this mandatory County expense.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Care in Homes and Institutions	\$1,092,678	\$1,280,000	\$1,280,000	—	—%
Total Expenditures / Appropriations	\$1,092,678	\$1,280,000	\$1,280,000	—	—%
Net Financing Uses	\$1,092,678	\$1,280,000	\$1,280,000	—	—%
Net County Cost	\$1,092,678	\$1,280,000	\$1,280,000	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Other Charges	\$1,092,678	\$1,280,000	\$1,280,000	—	—%
Total Expenditures / Appropriations	\$1,092,678	\$1,280,000	\$1,280,000	—	—%
Net Financing Uses	\$1,092,678	\$1,280,000	\$1,280,000	—	—%
Net County Cost	\$1,092,678	\$1,280,000	\$1,280,000	—	—%

Summary of Changes

The Recommended Budget reflects no changes from the prior year Adopted Budget.

While the Department projects the average number of wards housed by the Division of Juvenile Justice (DJJ), per month, will be lower than the previous year, the Department anticipates two new commitments to DJJ at a significantly higher rate (\$125,000 per youth, prorated) than that of youth who were committed to DJJ prior to July 1, 2021, and remain in the care and custody of DJJ at a significantly lower rate (\$24,000 per youth, prorated). Due to Senate Bill 823, effective July 1, 2021, DJJ generally no longer accepts new referrals to house youth at the old rate.