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Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Department Appropriations by Program						
Coroner	\$8,193,600	\$8,449,034	\$10,533,872	\$10,775,999	\$242,127	2.3%
Total Expenditures / Appropriations	\$8,193,600	\$8,449,034	\$10,533,872	\$10,775,999	\$242,127	2.3%
Total Reimbursements	\$(85,961)	\$(39,387)	—	—	—	—%
Net Financing Uses	\$8,107,639	\$8,409,647	\$10,533,872	\$10,775,999	\$242,127	2.3%
Total Revenue	\$1,968,218	\$2,283,541	\$1,825,690	\$1,853,141	\$27,451	1.5%
Net County Cost	\$6,139,422	\$6,126,106	\$8,708,182	\$8,922,858	\$214,676	2.5%
Positions	33.0	33.0	39.0	39.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$5,780,208	\$5,855,462	\$7,196,612	\$7,438,739	\$242,127	3.4%
Services & Supplies	\$2,193,638	\$2,367,391	\$2,407,151	\$2,407,151	—	—%
Other Charges	\$105,333	\$105,730	\$150,000	\$150,000	—	—%
Interfund Charges	—	—	\$633,930	\$633,930	—	—%
Intrafund Charges	\$114,422	\$120,451	\$146,179	\$146,179	—	—%
Total Expenditures / Appropriations	\$8,193,600	\$8,449,034	\$10,533,872	\$10,775,999	\$242,127	2.3%
Other Reimbursements	\$(85,961)	\$(39,387)	—	—	—	—%
Total Reimbursements	\$(85,961)	\$(39,387)	—	—	—	—%
Net Financing Uses	\$8,107,639	\$8,409,647	\$10,533,872	\$10,775,999	\$242,127	2.3%
Revenue						
Intergovernmental Revenues	\$149,906	\$125,050	\$237,727	\$265,178	\$27,451	11.5%
Charges for Services	\$1,818,312	\$2,158,491	\$1,587,963	\$1,587,963	—	—%
Total Revenue	\$1,968,218	\$2,283,541	\$1,825,690	\$1,853,141	\$27,451	1.5%
Net County Cost	\$6,139,422	\$6,126,106	\$8,708,182	\$8,922,858	\$214,676	2.5%
Positions	33.0	33.0	39.0	39.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$242,127 (2.3%) increase in total appropriations, a \$27,451 (1.5%) increase in revenue, and a \$214,676 (2.5%) increase in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

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

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

Summary of September Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Coroner	116,337	—	—	116,337	—

September Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Coroner - Add 1.0 FTE Pathology Assistant (New Classification)					
	116,337	—	—	116,337	—

This ongoing request will add funding for 1.0 FTE Pathology Assistant to provide caseload relief and support to Forensic Pathologists conducting autopsies and other examinations. This classification is distinguished from the Coroner Technician in that the Pathology Assistant will have attended Medical School and have greater knowledge of biology and conducting autopsies. A class study is underway for this new classification and the Civil Service Commission approved establishment of the new class on June 17, 2022. Approval of this request is contingent upon Board approval of the new classification.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Department Appropriations by Program						
Dispute Resolution	—	—	\$632,500	\$692,141	\$59,641	9.4%
Total Expenditures / Appropriations	—	—	\$632,500	\$692,141	\$59,641	9.4%
Net Financing Uses	—	—	\$632,500	\$692,141	\$59,641	9.4%
Total Revenue	\$148,390	—	\$543,751	\$543,751	—	—%
Use of Fund Balance	\$(148,390)	—	\$88,749	\$148,390	\$59,641	67.2%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Services & Supplies	—	—	\$575,000	\$575,000	—	—%
Intrafund Charges	—	—	\$57,500	\$57,500	—	—%
Appropriation for Contingencies	—	—	—	\$59,641	\$59,641	—%
Total Expenditures / Appropriations	—	—	\$632,500	\$692,141	\$59,641	9.4%
Net Financing Uses	—	—	\$632,500	\$692,141	\$59,641	9.4%
Revenue						
Charges for Services	\$148,390	—	\$543,751	\$543,751	—	—%
Total Revenue	\$148,390	—	\$543,751	\$543,751	—	—%
Use of Fund Balance	\$(148,390)	—	\$88,749	\$148,390	\$59,641	67.2%

Summary of Changes

The Revised Recommended Budget reflects a \$59,641 (9.4%) increase in total appropriations and a \$59,641 (67.2%) increase in use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to an increase in fund balance.

Use of Fund Balance reflects carryover of \$148,390 in available balance.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Department Appropriations by Program						
Conflict Criminal Defenders	\$11,348,486	\$10,877,884	\$12,231,349	\$12,250,652	\$19,303	0.2%
Total Expenditures / Appropriations	\$11,348,486	\$10,877,884	\$12,231,349	\$12,250,652	\$19,303	0.2%
Net Financing Uses	\$11,348,486	\$10,877,884	\$12,231,349	\$12,250,652	\$19,303	0.2%
Total Revenue	\$1,012,058	\$400,000	\$500,000	\$506,459	\$6,459	1.3%
Net County Cost	\$10,336,427	\$10,477,884	\$11,731,349	\$11,744,193	\$12,844	0.1%
Positions	6.0	6.0	6.0	6.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$541,950	\$649,329	\$629,499	\$648,802	\$19,303	3.1%
Services & Supplies	\$10,706,839	\$10,127,621	\$11,460,965	\$11,460,965	—	—%
Intrafund Charges	\$99,696	\$100,934	\$140,885	\$140,885	—	—%
Total Expenditures / Appropriations	\$11,348,486	\$10,877,884	\$12,231,349	\$12,250,652	\$19,303	0.2%
Net Financing Uses	\$11,348,486	\$10,877,884	\$12,231,349	\$12,250,652	\$19,303	0.2%
Revenue						
Intergovernmental Revenues	\$1,013,188	\$400,000	\$500,000	\$506,459	\$6,459	1.3%
Charges for Services	\$(1,130)	—	—	—	—	—%
Total Revenue	\$1,012,058	\$400,000	\$500,000	\$506,459	\$6,459	1.3%
Net County Cost	\$10,336,427	\$10,477,884	\$11,731,349	\$11,744,193	\$12,844	0.1%
Positions	6.0	6.0	6.0	6.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$19,303 (0.2%) increase in total appropriations, a \$6,459 (1.3%) increase in revenue, and a \$12,844 (0.1%) increase in net county cost from the Approved Recommended Budget.

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

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Department Appropriations by Program						
Indigent Defense	\$41,198,554	\$42,401,642	\$52,771,070	\$58,601,062	\$5,829,992	11.0%
Total Expenditures / Appropriations	\$41,198,554	\$42,401,642	\$52,771,070	\$58,601,062	\$5,829,992	11.0%
Total Reimbursements	\$(1,378,405)	\$(889,360)	\$(1,332,348)	\$(1,885,455)	\$(553,107)	41.5%
Net Financing Uses	\$39,820,148	\$41,512,282	\$51,438,722	\$56,715,607	\$5,276,885	10.3%
Total Revenue	\$3,932,508	\$4,379,332	\$6,813,574	\$11,654,713	\$4,841,139	71.1%
Net County Cost	\$35,887,640	\$37,132,950	\$44,625,148	\$45,060,894	\$435,746	1.0%
Positions	169.0	156.0	199.0	203.0	4.0	2.0%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$35,708,296	\$37,268,048	\$44,350,545	\$45,757,208	\$1,406,663	3.2%
Services & Supplies	\$4,999,322	\$4,649,090	\$7,868,701	\$12,282,030	\$4,413,329	56.1%
Other Charges	—	—	\$4,000	\$14,000	\$10,000	250.0%
Intrafund Charges	\$490,935	\$484,504	\$547,824	\$547,824	—	—%
Total Expenditures / Appropriations	\$41,198,554	\$42,401,642	\$52,771,070	\$58,601,062	\$5,829,992	11.0%
Semi-Discretionary Reimbursements	\$(889,360)	\$(889,360)	\$(916,042)	\$(1,240,143)	\$(324,101)	35.4%
Other Reimbursements	\$(489,045)	—	\$(416,306)	\$(645,312)	\$(229,006)	55.0%
Total Reimbursements	\$(1,378,405)	\$(889,360)	\$(1,332,348)	\$(1,885,455)	\$(553,107)	41.5%
Net Financing Uses	\$39,820,148	\$41,512,282	\$51,438,722	\$56,715,607	\$5,276,885	10.3%
Revenue						
Intergovernmental Revenues	\$3,931,669	\$4,379,332	\$6,813,574	\$11,654,713	\$4,841,139	71.1%
Charges for Services	\$839	—	—	—	—	—%
Total Revenue	\$3,932,508	\$4,379,332	\$6,813,574	\$11,654,713	\$4,841,139	71.1%
Net County Cost	\$35,887,640	\$37,132,950	\$44,625,148	\$45,060,894	\$435,746	1.0%
Positions	169.0	156.0	199.0	203.0	4.0	2.0%

Summary of Changes

The Revised Recommended Budget reflects a \$5,829,992 (11.0%) increase in total appropriations, a \$553,107 (41.5%) increase in reimbursements, a \$4,841,139 (71.1%) increase in revenue, and a \$435,746 (1.0%) increase in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated personnel costs.
- Expanded contract services for mental health treatment and housing due to an increase in Department of State Hospitals funding.
- The addition of 3.0 FTE Limited Term Human Services Master’s Degree Social Workers, a part time Legal Research Assistant, and public transportation vouchers for supplemental support services for pretrial individuals due to additional funding from the Superior Court of California.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- An increase in the semi-discretionary 2011 Realignment funding allocation.
- Recommended growth detailed later in this section.

The increase in revenue is due to:

- An anticipated increase in negotiated personnel costs.
- An increase in SB 129 funding from the Superior Court of California for supplemental pretrial support services.
- An increase in Department of State Hospitals funding allocation to expand the existing mental health diversion program.

Position counts have increased by 4.0 FTE from the Approved Recommended Budget due to:

- 3.0 FTE recommended net Base increase.
- 1.0 FTE total addition included in a recommended growth request.

Summary of September Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Indigent Defense	229,006	(229,006)	—	—	1.0

September Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
Pub Def - Add 1.0 FTE Attorney Position - VOYA Program	229,006	(229,006)	—	—	1.0

Add 1.0 FTE Attorney Lv 5 position and \$9,329 in overhead services and supplies to provide statutorily mandated services to youth detained in the County's new Valley Oak Youth Academy. Effective July 1, 2021, Senate Bill 92 closed the Department of Juvenile Justice and required each county to create its own secured track for these youth. Under this new law, the Public Defender (PD) is mandated to represent youth prior to their commitment to the secured track and post commitment. This new law substantially increases the PD's duties and workload by requiring the development of rehabilitation plans, expert evaluations, increased research and litigation, advocacy at hearings, and continued support during commitment. This request is funded by State Department of Juvenile Justice Block Grant funding. In the June Budget, this request was recommended for funding in September if funding was available. The original request did not include any revenue; however, the State recently revised the allocation amount, which resulted in additional funding for Sacramento County. This request is linked to a growth request in the Department of Probation budget (BU 6700000).

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Department Appropriations by Program						
Community Corrections Partnership	—	—	\$211,319	\$213,029	\$1,710	0.8%
Criminal Justice Cabinet	\$238,970	\$445,953	\$260,799	\$267,363	\$6,564	2.5%
Total Expenditures / Appropriations	\$238,970	\$445,953	\$472,118	\$480,392	\$8,274	1.8%
Total Reimbursements	\$(237,834)	\$(442,453)	\$(472,118)	\$(472,118)	—	—%
Net Financing Uses	\$1,136	\$3,500	—	\$8,274	\$8,274	—%
Net County Cost	\$1,136	\$3,500	—	\$8,274	\$8,274	—%
Positions	2.0	2.0	2.0	2.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$230,208	\$418,746	\$441,101	\$449,375	\$8,274	1.9%
Services & Supplies	\$5,788	\$25,068	\$26,499	\$26,499	—	—%
Intrafund Charges	\$2,974	\$2,139	\$4,518	\$4,518	—	—%
Total Expenditures / Appropriations	\$238,970	\$445,953	\$472,118	\$480,392	\$8,274	1.8%
Other Reimbursements	\$(237,834)	\$(442,453)	\$(472,118)	\$(472,118)	—	—%
Total Reimbursements	\$(237,834)	\$(442,453)	\$(472,118)	\$(472,118)	—	—%
Net Financing Uses	\$1,136	\$3,500	—	\$8,274	\$8,274	—%
Net County Cost	\$1,136	\$3,500	—	\$8,274	\$8,274	—%
Positions	2.0	2.0	2.0	2.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects an \$8,274 (1.8%) increase in total appropriations and an \$8,274 (new) increase in net county cost from the Approved Recommended Budget.

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

Community Corrections Partnership

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	—	—	\$207,543	\$209,253	\$1,710	0.8%
Services & Supplies	—	—	\$1,516	\$1,516	—	—%
Intrafund Charges	—	—	\$2,260	\$2,260	—	—%
Total Expenditures / Appropriations	—	—	\$211,319	\$213,029	\$1,710	0.8%
Other Reimbursements	—	—	\$(211,319)	\$(211,319)	—	—%
Total Reimbursements	—	—	\$(211,319)	\$(211,319)	—	—%
Net Financing Uses	—	—	—	\$1,710	\$1,710	—%
Net County Cost	—	—	—	\$1,710	\$1,710	—%
Positions	1.0	—	1.0	1.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$1,710 (0.8%) increase in total appropriations and a \$1,710 (new) increase in net county cost from the Approved Recommended Budget.

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

Criminal Justice Cabinet

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$230,208	\$418,746	\$233,558	\$240,122	\$6,564	2.8%
Services & Supplies	\$5,788	\$25,068	\$24,983	\$24,983	—	—%
Intrafund Charges	\$2,974	\$2,139	\$2,258	\$2,258	—	—%
Total Expenditures / Appropriations	\$238,970	\$445,953	\$260,799	\$267,363	\$6,564	2.5%
Other Reimbursements	\$(237,834)	\$(442,453)	\$(260,799)	\$(260,799)	—	—%
Total Reimbursements	\$(237,834)	\$(442,453)	\$(260,799)	\$(260,799)	—	—%
Net Financing Uses	\$1,136	\$3,500	—	\$6,564	\$6,564	—%
Net County Cost	\$1,136	\$3,500	—	\$6,564	\$6,564	—%
Positions	1.0	2.0	1.0	1.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$6,564 (2.5%) increase in total appropriations and a \$6,564 (new) increase in net county cost from the Approved Recommended Budget.

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

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Department Appropriations by Program						
Administrative Support and Professional Standards	\$15,353,040	\$15,975,063	\$17,118,470	\$18,904,449	\$1,785,979	10.4%
Adult Community Corrections and Adult Field Operations	\$43,069,910	\$46,690,204	\$48,777,497	\$49,569,283	\$791,786	1.6%
Adult Court Services	\$15,324,778	\$15,633,031	\$15,754,237	\$16,069,844	\$315,607	2.0%
Juvenile Court Services	\$13,249,808	\$14,065,982	\$15,109,053	\$15,418,162	\$309,109	2.0%
Juvenile Field Operations	\$18,338,292	\$21,671,085	\$22,191,808	\$22,820,812	\$629,004	2.8%
Placement	\$6,074,479	\$6,513,329	\$6,881,010	\$7,025,032	\$144,022	2.1%
Youth Detention Facility	\$51,487,296	\$51,248,180	\$57,121,748	\$59,175,167	\$2,053,419	3.6%
Total Expenditures / Appropriations	\$162,897,603	\$171,796,874	\$182,953,823	\$188,982,749	\$6,028,926	3.3%
Total Reimbursements	\$(69,673,497)	\$(68,676,394)	\$(84,745,763)	\$(93,990,395)	\$(9,244,632)	10.9%
Net Financing Uses	\$93,224,105	\$103,120,480	\$98,208,060	\$94,992,354	\$(3,215,706)	(3.3)%
Total Revenue	\$26,040,020	\$25,856,501	\$20,235,186	\$20,905,246	\$670,060	3.3%
Net County Cost	\$67,184,086	\$77,263,979	\$77,972,874	\$74,087,108	\$(3,885,766)	(5.0)%
Positions	664.1	665.1	674.6	675.6	1.0	0.1%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$131,092,209	\$135,674,690	\$143,321,264	\$146,397,338	\$3,076,074	2.1%
Services & Supplies	\$28,760,051	\$32,999,443	\$34,069,295	\$36,744,620	\$2,675,325	7.9%
Other Charges	—	—	—	\$48,521	\$48,521	—%
Equipment	\$384,106	\$20,000	\$120,000	\$120,000	—	—%
Interfund Charges	—	—	\$1,606,051	\$1,606,051	—	—%
Intrafund Charges	\$2,661,237	\$3,102,741	\$3,837,213	\$4,066,219	\$229,006	6.0%
Total Expenditures / Appropriations	\$162,897,603	\$171,796,874	\$182,953,823	\$188,982,749	\$6,028,926	3.3%
Semi-Discretionary Reimbursements	\$(68,995,092)	\$(67,879,318)	\$(77,810,864)	\$(85,828,810)	\$(8,017,946)	10.3%
Other Reimbursements	\$(678,406)	\$(797,076)	\$(6,934,899)	\$(8,161,585)	\$(1,226,686)	17.7%
Total Reimbursements	\$(69,673,497)	\$(68,676,394)	\$(84,745,763)	\$(93,990,395)	\$(9,244,632)	10.9%
Net Financing Uses	\$93,224,105	\$103,120,480	\$98,208,060	\$94,992,354	\$(3,215,706)	(3.3)%
Revenue						
Fines, Forfeitures & Penalties	\$234,838	\$15,000	—	—	—	—%
Intergovernmental Revenues	\$25,266,943	\$25,019,805	\$19,778,392	\$20,448,452	\$670,060	3.4%
Charges for Services	\$152,448	\$93,000	\$25,000	\$25,000	—	—%
Miscellaneous Revenues	\$382,690	\$728,696	\$431,794	\$431,794	—	—%
Other Financing Sources	\$3,100	—	—	—	—	—%
Total Revenue	\$26,040,020	\$25,856,501	\$20,235,186	\$20,905,246	\$670,060	3.3%
Net County Cost	\$67,184,086	\$77,263,979	\$77,972,874	\$74,087,108	\$(3,885,766)	(5.0)%
Positions	664.1	665.1	674.6	675.6	1.0	0.1%

Summary of Changes

The Revised Recommended Budget reflects a \$6,028,926 (3.3%) increase in total appropriations, a \$9,244,632 (10.9%) increase in reimbursements, a \$670,060 (3.3%) increase in revenue, and a \$3,885,766 (5.0%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated personnel costs.
- Re-budgeting Youth Programs and Facilities Grant funds for the Valley Oak Youth Academy (VOYA) Improvement Project at the Youth Detention Facility (YDF).
- Re-budgeting Youth Reinvestment Grant (YRG) funds.

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

The net increase in reimbursements is due to:

- An increase in the 2011 Realignment semi-discretionary funding allocation (AB 109, Youth Offender Block Grant, and Juvenile Re-entry Grant) and the Public Safety Sales Tax (Proposition 172) funding allocation.
- An anticipated decrease in the 2011 Realignment semi-discretionary funding allocation (Juvenile Probation Activities).
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The net increase in revenue is due to:

- An anticipated increase in negotiated personnel costs.
- A temporary increase in State Community Corrections Performance Incentive Grant (SB 678) funding allocation to stabilize county probation departments with a consistent level of funding based on prior performance. SB 678 funding allocations were previously based on a formula that rewarded counties for reducing the number of individuals on felony supervision sent to prison; however, there is a freeze on the formula for the next two years.
- A decrease in the Pretrial Release Program State funding allocation due to a shift in a portion of Probation’s initial allocation to the Public Defender’s Office.
- A decrease in the Post Release Community Supervision funding allocation as a result of a decrease in the number of probationers.
- Re-budgeting Youth Programs and Facilities Grant funds for the Valley Oak Youth Academy Improvement Project at YDF.
- Re-budgeting Youth Reinvestment Grant funds.

Position counts have increased by 1.0 FTE from the Approved Recommended Budget due to:

- 1.0 FTE total addition included in a recommended growth request.

Summary of September Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Administrative Support and Professional Standards	1,500,000	(1,500,000)	—	—	—
Juvenile Field Operations	226,939	(226,939)	—	—	1.0
Youth Detention Facility	999,747	(999,747)	—	—	—

Administrative Support and Professional Standards

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$11,509,049	\$11,885,212	\$12,202,227	\$12,488,206	\$285,979	2.3%
Services & Supplies	\$3,598,065	\$3,893,488	\$4,592,156	\$6,092,156	\$1,500,000	32.7%
Equipment	\$33,899	\$6,500	\$96,500	\$96,500	—	—%
Intrafund Charges	\$212,027	\$189,863	\$227,587	\$227,587	—	—%
Total Expenditures / Appropriations	\$15,353,040	\$15,975,063	\$17,118,470	\$18,904,449	\$1,785,979	10.4%
Semi Discretionary Reimbursements	—	—	—	\$(1,500,000)	\$(1,500,000)	—%
Other Reimbursements	\$(2,560)	\$(10,000)	\$(95,500)	\$(95,500)	—	—%
Total Reimbursements	\$(2,560)	\$(10,000)	\$(95,500)	\$(1,595,500)	\$(1,500,000)	1,570.7%
Net Financing Uses	\$15,350,480	\$15,965,063	\$17,022,970	\$17,308,949	\$285,979	1.7%
Revenue						
Fines, Forfeitures & Penalties	\$15,500	\$15,000	—	—	—	—%
Intergovernmental Revenues	\$422,151	\$361,600	\$328,908	\$345,056	\$16,148	4.9%
Charges for Services	\$1,260	—	—	—	—	—%
Miscellaneous Revenues	\$320,872	\$343,696	\$425,794	\$425,794	—	—%
Total Revenue	\$759,782	\$720,296	\$754,702	\$770,850	\$16,148	2.1%
Net County Cost	\$14,590,698	\$15,244,767	\$16,268,268	\$16,538,099	\$269,831	1.7%
Positions	55.0	58.0	55.0	55.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$1,785,979 (10.4%) increase in total appropriations, a \$1,500,000 (1,570.7%) increase in reimbursements, a \$16,148 (2.1%) increase in revenue, and a \$269,831 (1.7%) increase in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

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

The increase in reimbursements is due to recommended growth detailed later in this section.

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

September Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
Group Gun Violence Reduction and Prevention Program	1,500,000	(1,500,000)	—	—	—

Probation is requesting \$1.5M for a group gun violence reduction and prevention pilot program to identify and address increases in gun violence. The Department will contract with various Community Based Organizations to accomplish the objectives presented within the program. In order to perform this task, Probation will assure due diligence to address direct needs and procure contracts through Request for Proposals (RFP), Request for Information (RFI), and Request for Bids (RFB), and/or internal departmental processes under the Deputy County Executive or Chief Probation Officer’s delegated authority. The program is being funded with Local Innovation funds, which are limited. Permanent funding would need to be identified if the pilot is successful.

Adult Community Corrections and Adult Field Operations

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$34,064,978	\$35,975,091	\$38,445,892	\$39,237,678	\$791,786	2.1%
Services & Supplies	\$7,799,941	\$9,289,470	\$8,729,336	\$8,729,336	—	—%
Equipment	\$4,003	\$7,000	\$17,000	\$17,000	—	—%
Intrafund Charges	\$1,200,989	\$1,418,643	\$1,585,269	\$1,585,269	—	—%
Total Expenditures / Appropriations	\$43,069,910	\$46,690,204	\$48,777,497	\$49,569,283	\$791,786	1.6%
Semi Discretionary Reimbursements	\$(22,574,498)	\$(22,357,469)	\$(26,903,049)	\$(31,786,503)	\$(4,883,454)	18.2%
Other Reimbursements	\$(287,317)	\$(349,152)	\$(377,834)	\$(377,834)	—	—%
Total Reimbursements	\$(22,861,815)	\$(22,706,621)	\$(27,280,883)	\$(32,164,337)	\$(4,883,454)	17.9%
Net Financing Uses	\$20,208,095	\$23,983,583	\$21,496,614	\$17,404,946	\$(4,091,668)	(19.0)%
Revenue						
Intergovernmental Revenues	\$10,532,898	\$10,881,673	\$10,284,023	\$6,136,049	\$(4,147,974)	(40.3)%
Charges for Services	\$80,865	\$21,500	\$25,000	\$25,000	—	—%
Miscellaneous Revenues	\$2,150	\$219,000	—	—	—	—%
Other Financing Sources	\$3,100	—	—	—	—	—%
Total Revenue	\$10,619,012	\$11,122,173	\$10,309,023	\$6,161,049	\$(4,147,974)	(40.2)%
Net County Cost	\$9,589,083	\$12,861,410	\$11,187,591	\$11,243,897	\$56,306	0.5%
Positions	169.0	169.0	169.0	169.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$791,786 (1.6%) increase in total appropriations, a \$4,883,454 (17.9%) increase in reimbursements, a \$4,147,974 (40.2%) decrease in revenue, and a \$56,306 (0.5%) increase in net county cost from the Approved Recommended Budget.

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

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

The increase in reimbursements is due to an increase in the 2011 Realignment allocation (AB 109).

The decrease in revenue is due to:

- A shift in SB 678 revenue to the Adult Court Services program due to the increase in 2011 Realignment allocation (AB 109) reimbursements.

- An anticipated decrease in Post Release Community Supervision funding allocation.

Adult Court Services

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$13,871,543	\$14,141,841	\$14,127,044	\$14,442,651	\$315,607	2.2%
Services & Supplies	\$1,270,291	\$1,295,956	\$1,402,093	\$1,402,093	—	—%
Equipment	\$445	\$3,000	\$3,000	\$3,000	—	—%
Intrafund Charges	\$182,499	\$192,234	\$222,100	\$222,100	—	—%
Total Expenditures / Appropriations	\$15,324,778	\$15,633,031	\$15,754,237	\$16,069,844	\$315,607	2.0%
Net Financing Uses	\$15,324,778	\$15,633,031	\$15,754,237	\$16,069,844	\$315,607	2.0%
Revenue						
Fines, Forfeitures & Penalties	\$219	—	—	—	—	—%
Intergovernmental Revenues	\$7,931,365	\$6,189,546	\$5,365,735	\$9,550,473	\$4,184,738	78.0%
Charges for Services	\$70,250	\$71,500	—	—	—	—%
Total Revenue	\$8,001,834	\$6,261,046	\$5,365,735	\$9,550,473	\$4,184,738	78.0%
Net County Cost	\$7,322,944	\$9,371,985	\$10,388,502	\$6,519,371	\$(3,869,131)	(37.2)%
Positions	71.0	80.0	71.0	71.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$315,607 (2.0%) increase in total appropriations, a \$4,184,738 (78.0%) increase in revenue, and a \$3,869,131 (37.2%) decrease in net county cost from the Approved Recommended Budget.

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

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

The increase in revenue is due to:

- An anticipated increase in negotiated personnel costs.
- A shift in SB 678 revenue from Adult Community Corrections and Field Operations after that Program received additional 2011 Realignment allocation (AB 109).
- An increase in the SB 678 funding allocation.

Juvenile Court Services

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$11,976,375	\$12,654,668	\$13,557,794	\$13,866,903	\$309,109	2.3%
Services & Supplies	\$1,129,657	\$1,265,224	\$1,362,324	\$1,362,324	—	—%
Equipment	\$1,779	—	—	—	—	—%
Intrafund Charges	\$141,997	\$146,090	\$188,935	\$188,935	—	—%
Total Expenditures / Appropriations	\$13,249,808	\$14,065,982	\$15,109,053	\$15,418,162	\$309,109	2.0%
Semi Discretionary Reimbursements	\$(10,844,126)	\$(4,547,342)	\$(12,047,612)	\$(12,959,880)	\$(912,268)	7.6%
Total Reimbursements	\$(10,844,126)	\$(4,547,342)	\$(12,047,612)	\$(12,959,880)	\$(912,268)	7.6%
Net Financing Uses	\$2,405,682	\$9,518,640	\$3,061,441	\$2,458,282	\$(603,159)	(19.7)%
Revenue						
Intergovernmental Revenues	\$1,521,474	\$2,870,088	\$1,544,632	\$1,565,624	\$20,992	1.4%
Total Revenue	\$1,521,474	\$2,870,088	\$1,544,632	\$1,565,624	\$20,992	1.4%
Net County Cost	\$884,207	\$6,648,552	\$1,516,809	\$892,658	\$(624,151)	(41.1)%
Positions	62.1	62.1	60.6	60.6	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$309,109 (2.0%) increase in total appropriations, a \$912,268 (7.6%) increase in reimbursements, a \$20,992 (1.4%) increase in revenue, and a \$624,151 (41.1%) decrease in net county cost from the Approved Recommended Budget.

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

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

The increase in reimbursements is due to an increase in the Proposition 172 allocation.

Juvenile Field Operations

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$14,664,331	\$16,077,640	\$16,415,276	\$16,921,163	\$505,887	3.1%
Services & Supplies	\$3,471,021	\$5,125,735	\$5,207,783	\$5,282,379	\$74,596	1.4%
Other Charges	—	—	—	\$48,521	\$48,521	—%
Equipment	\$1,334	\$3,500	\$3,500	\$3,500	—	—%
Interfund Charges	—	—	\$309,920	\$309,920	—	—%
Intrafund Charges	\$201,605	\$464,210	\$255,329	\$255,329	—	—%
Total Expenditures / Appropriations	\$18,338,292	\$21,671,085	\$22,191,808	\$22,820,812	\$629,004	2.8%
Semi Discretionary Reimbursements	\$(14,596,841)	\$(16,946,115)	\$(17,445,162)	\$(17,099,517)	\$345,645	(2.0)%
Other Reimbursements	\$(388,529)	\$(437,924)	\$(483,880)	\$(710,819)	\$(226,939)	46.9%
Total Reimbursements	\$(14,985,369)	\$(17,384,039)	\$(17,929,042)	\$(17,810,336)	\$118,706	(0.7)%
Net Financing Uses	\$3,352,923	\$4,287,046	\$4,262,766	\$5,010,476	\$747,710	17.5%
Revenue						
Intergovernmental Revenues	\$1,105,125	\$1,283,224	\$1,013,247	\$1,095,321	\$82,074	8.1%
Total Revenue	\$1,105,125	\$1,283,224	\$1,013,247	\$1,095,321	\$82,074	8.1%
Net County Cost	\$2,247,797	\$3,003,822	\$3,249,519	\$3,915,155	\$665,636	20.5%
Positions	68.0	74.0	69.0	70.0	1.0	1.4%

Summary of Changes

The Revised Recommended Budget reflects a \$629,004 (2.8%) increase in total appropriations, a \$118,706 (0.7%) decrease in reimbursements, an \$82,074 (8.1%) increase in revenue, and a \$665,636 (20.5%) increase in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated personnel costs.
- Re-budgeting Youth Reinvestment Grant funds.
- Recommended growth detailed later in this section.

The net decrease in reimbursements is due to:

- A decrease in 2011 Realignment allocations (Juvenile Probation Activities).

- An increase in 2011 Realignment allocations (Youth Offender Block Grant and Juvenile Re-entry Grant)
- Recommended growth detailed later in this section.

The increase in revenue is due to:

- Re-budgeting Youth Reinvestment Grant funds.
- An anticipated increase in negotiated personnel costs.

September Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
YDF VOYA Program Expansion Phase 2					
	226,939	(226,939)	—	—	1.0

Add 1.0 FTE Senior Deputy Probation Officer (Sr. DPO) and one new vehicle and related costs for reentry services in Juvenile Field Operations Program; and embedded staff from the Sacramento County Office of Education for expanded education services; 1.0 FTE Attorney Level 5 Criminal position and related costs (included in a linked growth request in the Department of the Public Defender, Budget Unit 6910000); contracted services, including coordinator and community advocate services as the number of youth in VOYA increase; training; and supplies, including computers, officer gear and equipment in the Youth Detention Facility Program.

This request was prioritized in the June Budget for funding in September, provided funding was available. The initial VOYA Program Expansion Phase 2 growth request in the June budget did not include any State funding; however, the State recently revised the allocation amount, which resulted in additional funding for Sacramento County. This request is funded by State Department of Juvenile Justice Realignment Block Grant funding.

This request is split between the Juvenile Filed Operations program and the Youth Detention Facility program in the Probation budget unit.

Placement

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$5,353,132	\$5,391,571	\$5,742,534	\$5,886,556	\$144,022	2.5%
Services & Supplies	\$523,780	\$912,899	\$909,777	\$909,777	—	—%
Intrafund Charges	\$197,566	\$208,859	\$228,699	\$228,699	—	—%
Total Expenditures / Appropriations	\$6,074,479	\$6,513,329	\$6,881,010	\$7,025,032	\$144,022	2.1%
Semi Discretionary Reimbursements	\$(4,713,438)	\$(4,805,658)	\$(5,388,005)	\$(5,242,276)	\$145,729	(2.7)%
Total Reimbursements	\$(4,713,438)	\$(4,805,658)	\$(5,388,005)	\$(5,242,276)	\$145,729	(2.7)%
Net Financing Uses	\$1,361,040	\$1,707,671	\$1,493,005	\$1,782,756	\$289,751	19.4%
Revenue						
Intergovernmental Revenues	\$1,454,924	\$973,505	\$973,847	\$981,921	\$8,074	0.8%
Charges for Services	\$74	—	—	—	—	—%
Miscellaneous Revenues	\$1,743	—	—	—	—	—%
Total Revenue	\$1,456,741	\$973,505	\$973,847	\$981,921	\$8,074	0.8%
Net County Cost	\$(95,701)	\$734,166	\$519,158	\$800,835	\$281,677	54.3%
Positions	23.0	25.0	24.0	24.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$144,022 (2.1%) increase in total appropriations, a \$145,729 (2.7%) decrease in reimbursements, an \$8,074 (0.8%) increase in revenue, and a \$281,677 (54.3%) increase in net county cost from the Approved Recommended Budget.

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

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

The decrease in reimbursements is due to a decrease in 2011 Realignment allocations (Juvenile Probation Activities).

Youth Detention Facility

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$39,652,802	\$39,548,667	\$42,830,497	\$43,554,181	\$723,684	1.7%
Services & Supplies	\$10,967,295	\$11,216,671	\$11,865,826	\$12,966,555	\$1,100,729	9.3%
Equipment	\$342,645	—	—	—	—	—%
Interfund Charges	—	—	\$1,296,131	\$1,296,131	—	—%
Intrafund Charges	\$524,554	\$482,842	\$1,129,294	\$1,358,300	\$229,006	20.3%
Total Expenditures / Appropriations	\$51,487,296	\$51,248,180	\$57,121,748	\$59,175,167	\$2,053,419	3.6%
Semi Discretionary Reimbursements	\$(16,266,189)	\$(19,222,734)	\$(16,027,036)	\$(17,240,634)	\$(1,213,598)	7.6%
Other Reimbursements	—	—	\$(5,977,685)	\$(6,977,432)	\$(999,747)	16.7%
Total Reimbursements	\$(16,266,189)	\$(19,222,734)	\$(22,004,721)	\$(24,218,066)	\$(2,213,345)	10.1%
Net Financing Uses	\$35,221,107	\$32,025,446	\$35,117,027	\$34,957,101	\$(159,926)	(0.5)%
Revenue						
Fines, Forfeitures & Penalties	\$219,120	—	—	—	—	—%
Intergovernmental Revenues	\$2,299,005	\$2,460,169	\$268,000	\$774,008	\$506,008	188.8%
Miscellaneous Revenues	\$57,927	\$166,000	\$6,000	\$6,000	—	—%
Total Revenue	\$2,576,051	\$2,626,169	\$274,000	\$780,008	\$506,008	184.7%
Net County Cost	\$32,645,056	\$29,399,277	\$34,843,027	\$34,177,093	\$(665,934)	(1.9)%
Positions	216.0	197.0	226.0	226.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$2,053,419 (3.6%) increase in total appropriations, a \$2,213,345 (10.1%) increase in reimbursements, a \$506,008 (184.7%) increase in revenue, and a \$665,934 (1.9%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated personnel costs.
- Re-budgeting Youth Programs and Facilities Grant funds for the Valley Oak Youth Academy Improvement Project at YDF.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- An increase in the Proposition 172 funding allocation.
- Recommended growth detailed later in this section.

The increase in revenue is due to:

- Re-budgeting Youth Programs and Facilities Grant funds for the Valley Oak Youth Academy Improvement Project at YDF.
- An anticipated increase in negotiated personnel costs.

September Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
YDF VOYA Program Expansion Phase 2					
	999,747	(999,747)	—	—	—

Add 1.0 FTE Senior Deputy Probation Officer (Sr. DPO) and one new vehicle and related costs for reentry services in Juvenile Field Operations Program; and embedded staff from the Sacramento County Office of Education for expanded education services; 1.0 FTE Attorney Level 5 Criminal position and related costs (included in a linked growth request in the Department of the Public Defender, Budget Unit 6910000); contracted services, including coordinator and community advocate services as the number of youth in VOYA increase; training; and supplies, including computers, officer gear and equipment in the Youth Detention Facility Program.

This request was prioritized in the June Budget for funding in September, provided funding was available. The initial VOYA Program Expansion Phase 2 growth request in the June budget did not include any State funding; however, the State recently revised the allocation amount, which resulted in additional funding for Sacramento County. This request is funded by State Department of Juvenile Justice Realignment Block Grant funding.

This request is split between the Juvenile Filed Operations program and the Youth Detention Facility program in the Probation budget unit.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Department Appropriations by Program						
Asset Forfeiture Funds	—	—	\$85,832	\$87,538	\$1,706	2.0%
Juvenile Phone Benefit	—	—	\$343,880	\$325,943	\$(17,937)	(5.2)%
Probation Drug and Gang Prevention	—	—	\$78,541	\$82,432	\$3,891	5.0%
SB 823 Division of Juvenile Justice Realignment	—	—	\$5,857,685	\$8,453,702	\$2,596,017	44.3%
Total Expenditures / Appropriations	—	—	\$6,365,938	\$8,949,615	\$2,583,677	40.6%
Net Financing Uses	—	—	\$6,365,938	\$8,949,615	\$2,583,677	40.6%
Total Revenue	\$636,066	—	\$5,685,285	\$8,282,516	\$2,597,231	45.7%
Use of Fund Balance	\$(636,066)	—	\$680,653	\$667,099	\$(13,554)	(2.0)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	—	—	\$6,063,185	\$7,289,871	\$1,226,686	20.2%
Appropriation for Contingencies	—	—	\$302,753	\$1,659,744	\$1,356,991	448.2%
Total Expenditures / Appropriations	—	—	\$6,365,938	\$8,949,615	\$2,583,677	40.6%
Net Financing Uses	—	—	\$6,365,938	\$8,949,615	\$2,583,677	40.6%
Revenue						
Fines, Forfeitures & Penalties	\$37,230	—	—	—	—	—%
Revenue from Use Of Money & Property	\$493	—	—	—	—	—%
Intergovernmental Revenues	\$300,000	—	\$5,557,685	\$8,153,209	\$2,595,524	46.7%
Miscellaneous Revenues	\$298,343	—	\$127,600	\$129,307	\$1,707	1.3%
Total Revenue	\$636,066	—	\$5,685,285	\$8,282,516	\$2,597,231	45.7%
Use of Fund Balance	\$(636,066)	—	\$680,653	\$667,099	\$(13,554)	(2.0)%

Summary of Changes

The Revised Recommended Budget reflects a \$2,583,677 (40.6%) increase in total appropriations, a \$2,597,231 (45.7%) increase in revenue, and a \$13,554 (2.0%) decrease in use of fund balance from the Approved Recommended Budget.

The net increase in appropriations is due to:

- Increases in contingency due to changes in fund balance and revenue.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in revenue is due to:

- An increase in the State Department of Juvenile Justice Block Grant funding allocation.
- Adjustments related to changes in fund balance.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

Use of Fund Balance reflects a carryover of \$667,099 in available balance.

Summary of September Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
SB 823 Division of Juvenile Justice Realignment	1,226,686	—	1,226,686	—	—

Asset Forfeiture Funds

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	—	—	\$85,000	\$85,000	—	—%
Appropriation for Contingencies	—	—	\$832	\$2,538	\$1,706	205.0%
Total Expenditures / Appropriations	—	—	\$85,832	\$87,538	\$1,706	2.0%
Net Financing Uses	—	—	\$85,832	\$87,538	\$1,706	2.0%
Revenue						
Fines, Forfeitures & Penalties	\$50,966	—	—	—	—	—%
Miscellaneous Revenues	—	—	\$85,000	\$5,538	\$(79,462)	(93.5)%
Total Revenue	\$50,966	—	\$85,000	\$5,538	\$(79,462)	(93.5)%
Use of Fund Balance	\$(50,966)	—	\$832	\$82,000	\$81,168	9,755.8%

Summary of Changes

The Revised Recommended Budget reflects a \$1,706 (2.0%) increase in total appropriations, a \$79,462 (93.5%) decrease in revenue, and an \$81,168 (9,755.8%) increase in use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to an increase in contingency appropriations from an increase in fund balance.

The decrease in revenue is related to prior year fund balance adjustments.

Use of Fund Balance reflects a carryover of \$82,000 in available balance.

Juvenile Phone Benefit

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	—	—	\$120,000	\$120,000	—	—%
Appropriation for Contingencies	—	—	\$223,880	\$205,943	\$(17,937)	(8.0)%
Total Expenditures / Appropriations	—	—	\$343,880	\$325,943	\$(17,937)	(5.2)%
Net Financing Uses	—	—	\$343,880	\$325,943	\$(17,937)	(5.2)%
Revenue						
Miscellaneous Revenues	\$298,343	—	\$27,600	\$27,600	—	—%
Total Revenue	\$298,343	—	\$27,600	\$27,600	—	—%
Use of Fund Balance	\$(298,343)	—	\$316,280	\$298,343	\$(17,937)	(5.7)%

Summary of Changes

The Revised Recommended Budget reflects a \$17,937 (5.2%) decrease in total appropriations and a \$17,937 (5.7%) decrease in use of fund balance from the Approved Recommended Budget.

The decrease in total appropriations is due to a decrease in contingency appropriation from the decrease in fund balance.

Use of Fund Balance reflects a carryover of \$298,343 in available balance.

Probation Drug and Gang Prevention

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	—	—	\$500	\$500	—	—%
Appropriation for Contingencies	—	—	\$78,041	\$81,932	\$3,891	5.0%
Total Expenditures / Appropriations	—	—	\$78,541	\$82,432	\$3,891	5.0%
Net Financing Uses	—	—	\$78,541	\$82,432	\$3,891	5.0%
Revenue						
Fines, Forfeitures & Penalties	\$(13,737)	—	—	—	—	—%
Miscellaneous Revenues	—	—	\$15,000	\$96,169	\$81,169	541.1%
Total Revenue	\$(13,737)	—	\$15,000	\$96,169	\$81,169	541.1%
Use of Fund Balance	\$13,737	—	\$63,541	\$(13,737)	\$(77,278)	(121.6)%

Summary of Changes

The Revised Recommended Budget reflects a \$3,891 (5.0%) increase in total appropriations, an \$81,169 (541.1%) increase in revenue, and a \$77,278 (121.6%) decrease in use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to the increase in revenue.

The increase in revenue is due to year-end adjustments that decreased fund balance.

Use of Fund Balance reflects a carryover of -\$13,737 in available balance.

SB 823 Division of Juvenile Justice Realignment

Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Approved Recommended Budget	FY 2022-2023 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	—	—	\$5,857,685	\$7,084,371	\$1,226,686	20.9%
Appropriation for Contingencies	—	—	—	\$1,369,331	\$1,369,331	—%
Total Expenditures / Appropriations	—	—	\$5,857,685	\$8,453,702	\$2,596,017	44.3%
Net Financing Uses	—	—	\$5,857,685	\$8,453,702	\$2,596,017	44.3%
Revenue						
Revenue from Use Of Money & Property	\$493	—	—	—	—	—%
Intergovernmental Revenues	\$300,000	—	\$5,557,685	\$8,153,209	\$2,595,524	46.7%
Total Revenue	\$300,493	—	\$5,557,685	\$8,153,209	\$2,595,524	46.7%
Use of Fund Balance	\$(300,493)	—	\$300,000	\$300,493	\$493	0.2%

Summary of Changes

The Revised Recommended Budget reflects a \$2,596,017 (44.3%) increase in total appropriations, a \$2,595,524 (46.7%) increase in revenue, and a \$493 (0.2%) increase in use of fund balance from the Approved Recommended Budget.

The increase in total appropriations and revenue is due to:

- An increase in contingency resulting from an increase in the State Department of Juvenile Justice Realignment funding allocation.
- Recommended growth detailed later in this section.

Use of Fund Balance reflects a carryover of \$300,493 in available balance.

September Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
Probation Restricted Revenue - YDFVOYA Program Expansion-Phase 2					
	1,226,686	—	1,226,686	—	—

Funding to add 1.0 FTE Senior Deputy Probation Officer (Sr. DPO) and one new vehicle and related costs for reentry services in Juvenile Field Operations Program; and embedded staff from the Sacramento County Office of Education for expanded education services; 1.0 FTE Attorney Level 5 Criminal position and related costs (included in a linked growth request in the Department of the Public Defender, Budget Unit 6910000); contracted services; including coordinator and community advocate services as the number of youth in VOYA increase; training; and supplies, including computers, officer gear and equipment in the Youth Detention Facility Program.

This request is funded by State Department of Juvenile Justice Realignment Block Grant funding. The initial VOYA Program Expansion Phase 2 growth request in the FY 2022-23 June Budget did not include any State funding; however, the State recently revised the allocation amount, which resulted in additional funding for Sacramento County.