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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	\$625,000	\$625,000	\$625,000	—
001A	5510000	Conflict Criminal Defenders	\$11,720,773	\$11,720,773	\$11,220,773	6.0
001A	4522000	Contribution To The Law Library	\$304,556	\$304,556	\$13,856	—
001A	4610000	Coroner	\$11,395,268	\$11,395,268	\$9,659,630	39.0
001A	5040000	Court / County Contribution	\$24,468,756	\$24,468,756	\$24,468,756	—
001A	5020000	Court / Non-Trial Court Operations	\$10,121,922	\$9,371,922	\$9,371,922	—
001A	5050000	Court Paid County Services	\$2,115,450	\$2,115,450	—	—
001A	5520000	Dispute Resolution Program	—	—	—	—
001A	5660000	Grand Jury	\$360,949	\$360,949	\$360,949	—
001A	5750000	Justice Planning, Analytics and Coordination	\$501,751	\$33,605	\$33,605	2.0
001A	5780000	Office of Inspector General	\$186,201	\$186,201	\$186,201	—
001A	6700000	Probation	\$208,097,215	\$101,373,784	\$79,927,678	715.0
001A	6910000	Public Defender	\$62,202,063	\$58,495,471	\$49,658,974	222.0
<b>General Fund Total</b>			<b>\$332,099,904</b>	<b>\$220,451,735</b>	<b>\$185,527,344</b>	<b>984.0</b>
001R	5528000	Dispute Resolution-Restricted Revenues	\$670,284	\$670,284	\$170,284	—
001R	6708000	Probation-Restricted Revenues	\$16,603,237	\$16,603,237	\$7,517,455	—
<b>Non-General Fund Total</b>			<b>\$17,273,521</b>	<b>\$17,273,521</b>	<b>\$7,687,739</b>	<b>—</b>
<b>Grand Total</b>			<b>\$349,373,425</b>	<b>\$237,725,256</b>	<b>\$193,215,083</b>	<b>984.0</b>

## Contribution To The Law Library

### 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 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Contribution to the Law Library	\$303,783	\$303,783	\$304,556	\$773	0.3%
<b>Total Expenditures / Appropriations</b>	<b>\$303,783</b>	<b>\$303,783</b>	<b>\$304,556</b>	<b>\$773</b>	<b>0.3%</b>
<b>Net Financing Uses</b>	<b>\$303,783</b>	<b>\$303,783</b>	<b>\$304,556</b>	<b>\$773</b>	<b>0.3%</b>
<b>Total Revenue</b>	<b>\$290,700</b>	<b>\$290,700</b>	<b>\$290,700</b>	<b>—</b>	<b>—%</b>
<b>Net County Cost</b>	<b>\$13,083</b>	<b>\$13,083</b>	<b>\$13,856</b>	<b>\$773</b>	<b>5.9%</b>

### Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$303,783	\$303,783	\$304,523	\$740	0.2%
Intrafund Charges	—	—	\$33	\$33	—%
<b>Total Expenditures / Appropriations</b>	<b>\$303,783</b>	<b>\$303,783</b>	<b>\$304,556</b>	<b>\$773</b>	<b>0.3%</b>
<b>Net Financing Uses</b>	<b>\$303,783</b>	<b>\$303,783</b>	<b>\$304,556</b>	<b>\$773</b>	<b>0.3%</b>
<b>Revenue</b>					
Miscellaneous Revenues	\$290,700	\$290,700	\$290,700	—	—%
<b>Total Revenue</b>	<b>\$290,700</b>	<b>\$290,700</b>	<b>\$290,700</b>	<b>—</b>	<b>—%</b>
<b>Net County Cost</b>	<b>\$13,083</b>	<b>\$13,083</b>	<b>\$13,856</b>	<b>\$773</b>	<b>5.9%</b>

## Coroner

### Budget Unit Functions & Responsibilities

The **Coroner** 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.

### Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Coroner	\$10,242,156	\$10,775,999	\$11,395,268	\$619,269	5.7%
<b>Total Expenditures / Appropriations</b>	<b>\$10,242,156</b>	<b>\$10,775,999</b>	<b>\$11,395,268</b>	<b>\$619,269</b>	<b>5.7%</b>
<b>Net Financing Uses</b>	<b>\$10,242,156</b>	<b>\$10,775,999</b>	<b>\$11,395,268</b>	<b>\$619,269</b>	<b>5.7%</b>
<b>Total Revenue</b>	<b>\$1,926,401</b>	<b>\$1,853,141</b>	<b>\$1,735,638</b>	<b>\$(117,503)</b>	<b>(6.3)%</b>
<b>Net County Cost</b>	<b>\$8,315,755</b>	<b>\$8,922,858</b>	<b>\$9,659,630</b>	<b>\$736,772</b>	<b>8.3%</b>
Positions	39.0	39.0	39.0	—	—%

## Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$6,466,094	\$7,438,739	\$7,493,949	\$55,210	0.7%
Services & Supplies	\$2,833,214	\$2,407,151	\$2,950,849	\$543,698	22.6%
Other Charges	\$158,511	\$150,000	\$150,000	—	—%
Interfund Charges	\$633,929	\$633,930	\$633,301	\$(629)	(0.1)%
Intrafund Charges	\$150,408	\$146,179	\$167,169	\$20,990	14.4%
<b>Total Expenditures / Appropriations</b>	<b>\$10,242,156</b>	<b>\$10,775,999</b>	<b>\$11,395,268</b>	<b>\$619,269</b>	<b>5.7%</b>
<b>Net Financing Uses</b>	<b>\$10,242,156</b>	<b>\$10,775,999</b>	<b>\$11,395,268</b>	<b>\$619,269</b>	<b>5.7%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$243,385	\$265,178	\$103,120	\$(162,058)	(61.1)%
Charges for Services	\$1,683,016	\$1,587,963	\$1,632,518	\$44,555	2.8%
<b>Total Revenue</b>	<b>\$1,926,401</b>	<b>\$1,853,141</b>	<b>\$1,735,638</b>	<b>\$(117,503)</b>	<b>(6.3)%</b>
<b>Net County Cost</b>	<b>\$8,315,755</b>	<b>\$8,922,858</b>	<b>\$9,659,630</b>	<b>\$736,772</b>	<b>8.3%</b>
Positions	39.0	39.0	39.0	—	—%

## Court / County Contribution

### 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 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
State Payments	\$22,744,425	\$24,468,756	\$24,468,756	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$22,744,425</b>	<b>\$24,468,756</b>	<b>\$24,468,756</b>	<b>—</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>\$22,744,425</b>	<b>\$24,468,756</b>	<b>\$24,468,756</b>	<b>—</b>	<b>—%</b>
<b>Net County Cost</b>	<b>\$22,744,425</b>	<b>\$24,468,756</b>	<b>\$24,468,756</b>	<b>—</b>	<b>—%</b>

### Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$22,744,425	\$24,468,756	\$24,468,756	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$22,744,425</b>	<b>\$24,468,756</b>	<b>\$24,468,756</b>	<b>—</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>\$22,744,425</b>	<b>\$24,468,756</b>	<b>\$24,468,756</b>	<b>—</b>	<b>—%</b>
<b>Net County Cost</b>	<b>\$22,744,425</b>	<b>\$24,468,756</b>	<b>\$24,468,756</b>	<b>—</b>	<b>—%</b>

## Court / Non-Trial Court Operations

### 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 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Law and Justice	\$9,930,583	\$10,058,327	\$10,121,922	\$63,595	0.6%
<b>Total Expenditures / Appropriations</b>	<b>\$9,930,583</b>	<b>\$10,058,327</b>	<b>\$10,121,922</b>	<b>\$63,595</b>	<b>0.6%</b>
<b>Total Reimbursements</b>	<b>\$(650,000)</b>	<b>\$(650,000)</b>	<b>\$(750,000)</b>	<b>\$(100,000)</b>	<b>15.4%</b>
<b>Net Financing Uses</b>	<b>\$9,280,583</b>	<b>\$9,408,327</b>	<b>\$9,371,922</b>	<b>\$(36,405)</b>	<b>(0.4)%</b>
<b>Net County Cost</b>	<b>\$9,280,583</b>	<b>\$9,408,327</b>	<b>\$9,371,922</b>	<b>\$(36,405)</b>	<b>(0.4)%</b>



### Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$1,039,542	\$1,167,286	\$1,229,105	\$61,819	5.3%
Other Charges	\$5,882,813	\$5,882,813	\$5,882,813	—	—%
Interfund Charges	\$2,348,403	\$2,348,403	\$2,350,179	\$1,776	0.1%
Intrafund Charges	\$659,825	\$659,825	\$659,825	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$9,930,583</b>	<b>\$10,058,327</b>	<b>\$10,121,922</b>	<b>\$63,595</b>	<b>0.6%</b>
Other Reimbursements	\$(650,000)	\$(650,000)	\$(750,000)	\$(100,000)	15.4%
<b>Total Reimbursements</b>	<b>\$(650,000)</b>	<b>\$(650,000)</b>	<b>\$(750,000)</b>	<b>\$(100,000)</b>	<b>15.4%</b>
<b>Net Financing Uses</b>	<b>\$9,280,583</b>	<b>\$9,408,327</b>	<b>\$9,371,922</b>	<b>\$(36,405)</b>	<b>(0.4)%</b>
<b>Net County Cost</b>	<b>\$9,280,583</b>	<b>\$9,408,327</b>	<b>\$9,371,922</b>	<b>\$(36,405)</b>	<b>(0.4)%</b>

## Court Paid County Services

### 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 from the Department of General Services, and Court share of the administrative services for the Criminal Justice Cabinet.

### Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Court Paid County Services	\$2,249,881	\$2,000,028	\$2,115,450	\$115,422	5.8%
<b>Total Expenditures / Appropriations</b>	<b>\$2,249,881</b>	<b>\$2,000,028</b>	<b>\$2,115,450</b>	<b>\$115,422</b>	<b>5.8%</b>
<b>Net Financing Uses</b>	<b>\$2,249,881</b>	<b>\$2,000,028</b>	<b>\$2,115,450</b>	<b>\$115,422</b>	<b>5.8%</b>
<b>Total Revenue</b>	<b>\$2,249,887</b>	<b>\$2,000,028</b>	<b>\$2,115,450</b>	<b>\$115,422</b>	<b>5.8%</b>
<b>Net County Cost</b>	<b>\$(6)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

### Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$2,217,115	\$1,971,321	\$2,080,641	\$109,320	5.5%
Intrafund Charges	\$32,765	\$28,707	\$34,809	\$6,102	21.3%
<b>Total Expenditures / Appropriations</b>	<b>\$2,249,881</b>	<b>\$2,000,028</b>	<b>\$2,115,450</b>	<b>\$115,422</b>	<b>5.8%</b>
<b>Net Financing Uses</b>	<b>\$2,249,881</b>	<b>\$2,000,028</b>	<b>\$2,115,450</b>	<b>\$115,422</b>	<b>5.8%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$124,308	—	—	—	—%
Miscellaneous Revenues	\$2,125,579	\$2,000,028	\$2,115,450	\$115,422	5.8%
<b>Total Revenue</b>	<b>\$2,249,887</b>	<b>\$2,000,028</b>	<b>\$2,115,450</b>	<b>\$115,422</b>	<b>5.8%</b>
<b>Net County Cost</b>	<b>\$(6)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

## Dispute Resolution-Restricted Revenues

### Budget Unit Functions & Responsibilities

**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 (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. This budget unit was established in FY 2022-23, when the previous Dispute Resolution trust fund became a budgeted fund.

### Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Dispute Resolution	\$586,789	\$692,141	\$670,284	\$(21,857)	(3.2)%
<b>Total Expenditures / Appropriations</b>	<b>\$586,789</b>	<b>\$692,141</b>	<b>\$670,284</b>	<b>\$(21,857)</b>	<b>(3.2)%</b>
<b>Net Financing Uses</b>	<b>\$586,789</b>	<b>\$692,141</b>	<b>\$670,284</b>	<b>\$(21,857)</b>	<b>(3.2)%</b>
<b>Total Revenue</b>	<b>\$608,683</b>	<b>\$543,751</b>	<b>\$500,000</b>	<b>\$(43,751)</b>	<b>(8.0)%</b>
<b>Use of Fund Balance</b>	<b>\$(21,894)</b>	<b>\$148,390</b>	<b>\$170,284</b>	<b>\$21,894</b>	<b>14.8%</b>

### Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$529,289	\$575,000	\$445,500	\$(129,500)	(22.5)%
Intrafund Charges	\$57,500	\$57,500	\$49,500	\$(8,000)	(13.9)%
Appropriation for Contingencies	—	\$59,641	\$175,284	\$115,643	193.9%
<b>Total Expenditures / Appropriations</b>	<b>\$586,789</b>	<b>\$692,141</b>	<b>\$670,284</b>	<b>\$(21,857)</b>	<b>(3.2)%</b>
<b>Net Financing Uses</b>	<b>\$586,789</b>	<b>\$692,141</b>	<b>\$670,284</b>	<b>\$(21,857)</b>	<b>(3.2)%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$12,531	—	—	—	—%
Charges for Services	\$595,576	\$543,751	\$500,000	\$(43,751)	(8.0)%
Miscellaneous Revenues	\$575	—	—	—	—%
<b>Total Revenue</b>	<b>\$608,683</b>	<b>\$543,751</b>	<b>\$500,000</b>	<b>\$(43,751)</b>	<b>(8.0)%</b>
<b>Use of Fund Balance</b>	<b>\$(21,894)</b>	<b>\$148,390</b>	<b>\$170,284</b>	<b>\$21,894</b>	<b>14.8%</b>

### Budget Unit - Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
			\$	%
Available Carryover from prior year	\$148,390	\$170,284	\$21,894	14.8%
Use of Fund Balance	\$148,390	\$170,284	\$21,894	14.8%

## Grand Jury

### 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 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Grand Jury	\$325,619	\$306,673	\$360,949	\$54,276	17.7%
<b>Total Expenditures / Appropriations</b>	<b>\$325,619</b>	<b>\$306,673</b>	<b>\$360,949</b>	<b>\$54,276</b>	<b>17.7%</b>
<b>Net Financing Uses</b>	<b>\$325,619</b>	<b>\$306,673</b>	<b>\$360,949</b>	<b>\$54,276</b>	<b>17.7%</b>
<b>Net County Cost</b>	<b>\$325,619</b>	<b>\$306,673</b>	<b>\$360,949</b>	<b>\$54,276</b>	<b>17.7%</b>

### Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$325,619	\$306,673	\$360,766	\$54,093	17.6%
Intrafund Charges	—	—	\$183	\$183	—%
<b>Total Expenditures / Appropriations</b>	<b>\$325,619</b>	<b>\$306,673</b>	<b>\$360,949</b>	<b>\$54,276</b>	<b>17.7%</b>
<b>Net Financing Uses</b>	<b>\$325,619</b>	<b>\$306,673</b>	<b>\$360,949</b>	<b>\$54,276</b>	<b>17.7%</b>
<b>Net County Cost</b>	<b>\$325,619</b>	<b>\$306,673</b>	<b>\$360,949</b>	<b>\$54,276</b>	<b>17.7%</b>

### Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Grand Jury	30,123	—	—	30,123	—

### Approved Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Grand Jury - Laptops</b>	30,123	—	—	30,123	—

Funding for replacement of 20 laptops, which will be on a 5-year replacement/upgrade schedule. The laptops that are used by the Grand Jury are over a decade old and cannot be upgraded with necessary applications and security patches.

## Conflict Criminal Defenders

### 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.

### Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Conflict Criminal Defenders	\$13,290,003	\$12,250,652	\$11,720,773	\$(529,879)	(4.3)%
<b>Total Expenditures / Appropriations</b>	<b>\$13,290,003</b>	<b>\$12,250,652</b>	<b>\$11,720,773</b>	<b>\$(529,879)</b>	<b>(4.3)%</b>
<b>Net Financing Uses</b>	<b>\$13,290,003</b>	<b>\$12,250,652</b>	<b>\$11,720,773</b>	<b>\$(529,879)</b>	<b>(4.3)%</b>
<b>Total Revenue</b>	<b>\$814,180</b>	<b>\$506,459</b>	<b>\$500,000</b>	<b>\$(6,459)</b>	<b>(1.3)%</b>
<b>Net County Cost</b>	<b>\$12,475,823</b>	<b>\$11,744,193</b>	<b>\$11,220,773</b>	<b>\$(523,420)</b>	<b>(4.5)%</b>
Positions	6.0	6.0	6.0	—	—%

### Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$617,835	\$648,802	\$678,772	\$29,970	4.6%
Services & Supplies	\$12,532,600	\$11,460,965	\$10,896,545	\$(564,420)	(4.9)%
Intrafund Charges	\$139,568	\$140,885	\$145,456	\$4,571	3.2%
<b>Total Expenditures / Appropriations</b>	<b>\$13,290,003</b>	<b>\$12,250,652</b>	<b>\$11,720,773</b>	<b>\$(529,879)</b>	<b>(4.3)%</b>
<b>Net Financing Uses</b>	<b>\$13,290,003</b>	<b>\$12,250,652</b>	<b>\$11,720,773</b>	<b>\$(529,879)</b>	<b>(4.3)%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$814,211	\$506,459	\$500,000	\$(6,459)	(1.3)%
Charges for Services	\$(32)	—	—	—	—%
<b>Total Revenue</b>	<b>\$814,180</b>	<b>\$506,459</b>	<b>\$500,000</b>	<b>\$(6,459)</b>	<b>(1.3)%</b>
<b>Net County Cost</b>	<b>\$12,475,823</b>	<b>\$11,744,193</b>	<b>\$11,220,773</b>	<b>\$(523,420)</b>	<b>(4.5)%</b>
Positions	6.0	6.0	6.0	—	—%

### Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Conflict Criminal Defenders	595,400	—	—	595,400	—



## Approved Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>CCD - Mental Health Diversion Program - Attorneys</b>					
	280,800	—	—	280,800	—
<p>Add 1.5 FTE contract attorneys (3,120 hours total at \$90 per hour). The attorneys will appear in the Mental Health Diversion court and work with the Court, Probation Department, service providers and social workers to maintain clients in the Mental Health Diversion program. The Public Defender's Office previously provided these services to clients in CCD until counsel determined it constituted a conflict or an appearance of a conflict and services from the Public Defender's Office ceased. This request aligns with AB 109 priorities 2, 3, 4, and 6.</p>					
<b>CCD - Pretrial Services Program - Attorneys and Paralegals</b>					
	314,600	—	—	314,600	—
<p>Add 1.1 FTE contract attorneys (2 attorneys working a total of 2,340 hours at \$90/hour) and 2.0 FTE contract paralegals (2,080 hours each at \$25/hour). Paralegals will conduct a Pretrial Screener Needs Assessment (PSNA) of clients to assess whether they need mental health services, drug/alcohol services, bus passes or housing prior to being arraigned and to see if clients can qualify to be released on their own recognizance. The needs assessment can also flag clients who will need assistance with making future court appearances and indicate if they can apply for any of the collaborative court programs. Attorneys use the needs assessment as well as Probation Risk Assessment reports in court to argue for their client's pre-trial release. The request aligns with AB 109 priorities 1, 3, 4, and 6.</p>					

## Public Defender

### 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. The Public Defender zealously protects and defends the rights, liberties, and dignity of clients through compassionate and client-centered legal representation of the highest quality, in pursuit of a fair system of justice for all.

### Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Public Defender	\$48,987,591	\$58,601,062	\$62,202,063	\$3,601,001	6.1%
<b>Total Expenditures / Appropriations</b>	<b>\$48,987,591</b>	<b>\$58,601,062</b>	<b>\$62,202,063</b>	<b>\$3,601,001</b>	<b>6.1%</b>
<b>Total Reimbursements</b>	<b>\$(2,372,179)</b>	<b>\$(1,885,455)</b>	<b>\$(3,706,592)</b>	<b>\$(1,821,137)</b>	<b>96.6%</b>
<b>Net Financing Uses</b>	<b>\$46,615,412</b>	<b>\$56,715,607</b>	<b>\$58,495,471</b>	<b>\$1,779,864</b>	<b>3.1%</b>
<b>Total Revenue</b>	<b>\$4,737,848</b>	<b>\$11,654,713</b>	<b>\$8,836,497</b>	<b>\$(2,818,216)</b>	<b>(24.2)%</b>
<b>Net County Cost</b>	<b>\$41,877,564</b>	<b>\$45,060,894</b>	<b>\$49,658,974</b>	<b>\$4,598,080</b>	<b>10.2%</b>
Positions	203.0	203.0	222.0	19.0	9.4%

## Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$40,480,023	\$45,757,208	\$50,859,882	\$5,102,674	11.2%
Services & Supplies	\$7,980,250	\$12,282,030	\$10,535,513	\$(1,746,517)	(14.2)%
Other Charges	\$8,960	\$14,000	\$107,225	\$93,225	665.9%
Intrafund Charges	\$518,358	\$547,824	\$699,443	\$151,619	27.7%
<b>Total Expenditures / Appropriations</b>	<b>\$48,987,591</b>	<b>\$58,601,062</b>	<b>\$62,202,063</b>	<b>\$3,601,001</b>	<b>6.1%</b>
Semi-Discretionary Reimbursements	\$(1,223,309)	\$(1,240,143)	\$(2,651,212)	\$(1,411,069)	113.8%
Other Reimbursements	\$(1,148,870)	\$(645,312)	\$(1,055,380)	\$(410,068)	63.5%
<b>Total Reimbursements</b>	<b>\$(2,372,179)</b>	<b>\$(1,885,455)</b>	<b>\$(3,706,592)</b>	<b>\$(1,821,137)</b>	<b>96.6%</b>
<b>Net Financing Uses</b>	<b>\$46,615,412</b>	<b>\$56,715,607</b>	<b>\$58,495,471</b>	<b>\$1,779,864</b>	<b>3.1%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$4,737,848	\$11,654,713	\$8,836,497	\$(2,818,216)	(24.2)%
<b>Total Revenue</b>	<b>\$4,737,848</b>	<b>\$11,654,713</b>	<b>\$8,836,497</b>	<b>\$(2,818,216)</b>	<b>(24.2)%</b>
<b>Net County Cost</b>	<b>\$41,877,564</b>	<b>\$45,060,894</b>	<b>\$49,658,974</b>	<b>\$4,598,080</b>	<b>10.2%</b>
Positions	203.0	203.0	222.0	19.0	9.4%

## Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Public Defender	4,281,200	(1,094,122)	—	3,187,078	17.0

## Summary of Approved Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Public Defender	(248,458)	—	—	(248,458)	(2.0)

## Approved Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Pub Def - Add 1.0 FTE Criminal Attorney Lv 2 Position/Services and Supplies - Pretrial Support Program Expansion</b>					
	378,811	—	—	378,811	1.0
Add 1.0 FTE Criminal Attorney level 2 position and \$150,000 in contracted services to support the Mays Consent Decree jail population reduction plan items 16 (Pretrial Support Program) and 27 (Improve connections to services and resources prior to and during jail discharge processes). By increasing staffing and contracted services, the Public Defender Pretrial Support Program will expand screening and services capacity, which will increase the number of people who can be safely released from custody while their cases are pending. The additional staff will also improve connections to services by prioritizing and coordinating day time releases.					
This request aligns with the Mays Consent Decree Jail Population Reduction Plan numbers 16, 27 and AB 109 Plan numbers 1, 3, 4, 6, 19.					
<b>Pub Def - Add 1.0 FTE Principal Criminal Attorney - Assisted Outpatient Treatment AOT and LPS/Murphy's Conservatorships</b>					
	305,914	—	—	305,914	1.0
Add 1.0 FTE Principal Criminal Attorney position and \$15,398 in supplies to provide supervision and support to Assisted Outpatient Treatment (AOT) and LPS/Murphy's Conservatorship unit. Over the past several years, the AOT and LPS/Murphy's Conservatorship caseload has expanded due to an increase in participants and county hospitals. This unit is in need of a dedicated Principal Attorney to train and supervise the unit, as well as manage a caseload. The Principal Attorney will also work with system partners to review Murphy's conservatorship cases to identify defendants who are eligible for diversion or collaborative court programs.					
This request aligns with the Mays Consent Decree Jail Population Reduction Plan numbers 8, 20.					
<b>Pub Def - Add 10.0 FTE Positions for Court Process Expediting</b>					
	2,409,128	—	—	2,409,128	10.0
Add 10.0 FTE positions and associated overhead costs to support the Mays Consent Decree jail population reduction plan number 31 (Committing to partnership with Superior Court for expediting the court process). By increasing the number of attorneys who represent clients at preliminary hearings and trials, 1) criminal cases will resolve more quickly, 2) people will be diverted or released to sheriff's work programs sooner, and 3) people sentenced to state prison will be transferred from the jail to the California Department of Corrections and Rehabilitation (CDCR) more expeditiously. The additional staff will also assist with the workload associated with the expansion of the pretrial support program, collaborative courts, mental health diversion, and expungement as needed. This request includes 2.0 FTE Principal Attorney positions, 8.0 FTE Criminal Attorneys Level 4 positions, and \$153,975 in services and supplies.					
This request aligns with the Mays Consent Decree Jail Population Reduction Plan number 31.					
<b>Pub Def - Add 2.0 FTE Positions - Collaborative Courts Expansion</b>					
	352,153	(352,153)	—	—	2.0
Add 2.0 FTE positions and associated overhead costs to support the Mays Consent Decree jail population reduction plan item 23 (Collaborative Courts). The Sacramento County Superior Court operates a variety of collaborative court programs that offer alternatives to incarceration. High caseloads and onerous program applications can cause delays and unnecessary jail stays. The Public Defender needs additional staff to expedite program applications, safely reduce the jail population, and reduce recidivism. This request includes 1.0 FTE Criminal Attorney Level 2 position, 1.0 FTE Human Services Social Worker position, and \$26,293 in services and supplies.					
This request aligns with the Mays Consent Decree Jail Population Reduction Plan numbers 23 and AB 109 Plan numbers 2, 3, 4, 6, 19.					
This request is funded with AB 109 and linked to a growth request in the 2011 Realignment budget (BU 7440000).					

### Approved Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Pub Def - Add 3.0 FTE - Mental Health Diversion Expansion</b>					
	741,969	(741,969)	—	—	3.0

Add 3.0 FTE positions (1.0 FTE Principal Criminal Attorney and 2.0 FTE Criminal Attorneys Level 2) and associated services and supplies costs to support the Mays Consent Decree jail population reduction plan items 22 (Mental Health Diversion) and 27 (Improve connections to services and resources prior to and during jail discharge). Effective January 2023, the mental health diversion law significantly expanded the scope of people who are eligible to have their criminal cases diverted if they comply with a treatment plan. The Public Defender has a mandated duty to file diversion applications for qualifying clients and to manage their cases until they complete their treatment plan, which can take 1-2 years. The Public Defender needs additional staff to comply with this new mandate.

This request aligns with the Mays Consent Decree Jail Population Reduction Plan numbers 22, 27 and AB 109 Plan numbers 2, 3, 4, 6, 19.

This request is funded with AB 109 and linked to a growth request in the 2011 Realignment budget (BU 7440000).

<b>Pub Def - Funding for Three Class 110 - Field</b>					
	93,225	—	—	93,225	—

Add 3 Class 110 vehicles to ensure investigator staff can efficiently perform their job duties in a cost-effective manner. This is a one-time request.

This request was prioritized in the June budget for funding in September, provided funding was available.

### Approved Reduction Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net County Cost</b>	<b>FTE</b>
<b>Pub Def - Delete 2.0 Human Services Social Workers (LT) positions for pretrial support program</b>					
	(248,458)	—	—	(248,458)	(2.0)

Delete 2.0 FTE Vacant Limited Term Human Services Social Worker positions, \$15,000 in Extra Help costs, and \$25,062 in associated overhead costs due to a loss in categorical funding originally received in October 2019, from the Bureau of Justice Assistance to create a pretrial support program aimed at connecting clients to mental health services. The Public Defender has had difficulty filling the two positions and, therefore, there will be minimal impact on the program. New approaches and needs are being considered for providing these services that will improve and expand the current pretrial and mental health diversion services that are already being provided.

## Justice Planning, Analytics and Coordination

### 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, Deputy County Executive of Public Safety and Justice, City of Sacramento Chief of Police, Superior Court Representative, Victim Representative, Employment Representative, Rehabilitation CBO Representative, and Education Representative. The CCP must develop the annual AB 109 Plan update to advise the Board of Supervisors on specific programming needed to implement the provisions of public safety realignment legislation. Staff assigned to this program support the CCP, CCP Advisory Board, and Community Review Commission. The Community Review Commission is designed to improve public transparency and accountability with respect to the Sacramento County Sheriff’s Department and provide greater community interaction and communication with the Office of Inspector General.

### Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Community Corrections Partnership	\$204,364	\$213,029	\$224,038	\$11,009	5.2%
Criminal Justice Cabinet	\$259,081	\$267,363	\$277,713	\$10,350	3.9%
<b>Total Expenditures / Appropriations</b>	<b>\$463,445</b>	<b>\$480,392</b>	<b>\$501,751</b>	<b>\$21,359</b>	<b>4.4%</b>
<b>Total Reimbursements</b>	<b>\$(463,472)</b>	<b>\$(472,118)</b>	<b>\$(468,146)</b>	<b>\$3,972</b>	<b>(0.8)%</b>
<b>Net Financing Uses</b>	<b>\$(27)</b>	<b>\$8,274</b>	<b>\$33,605</b>	<b>\$25,331</b>	<b>306.2%</b>
<b>Net County Cost</b>	<b>\$(27)</b>	<b>\$8,274</b>	<b>\$33,605</b>	<b>\$25,331</b>	<b>306.2%</b>
Positions	2.0	2.0	2.0	—	—%

## Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$453,552	\$449,375	\$469,043	\$19,668	4.4%
Services & Supplies	\$5,670	\$26,499	\$25,933	\$(566)	(2.1)%
Intrafund Charges	\$4,224	\$4,518	\$6,775	\$2,257	50.0%
<b>Total Expenditures / Appropriations</b>	<b>\$463,445</b>	<b>\$480,392</b>	<b>\$501,751</b>	<b>\$21,359</b>	<b>4.4%</b>
Other Reimbursements	\$(463,472)	\$(472,118)	\$(468,146)	\$3,972	(0.8)%
<b>Total Reimbursements</b>	<b>\$(463,472)</b>	<b>\$(472,118)</b>	<b>\$(468,146)</b>	<b>\$3,972</b>	<b>(0.8)%</b>
<b>Net Financing Uses</b>	<b>\$(27)</b>	<b>\$8,274</b>	<b>\$33,605</b>	<b>\$25,331</b>	<b>306.2%</b>
<b>Net County Cost</b>	<b>\$(27)</b>	<b>\$8,274</b>	<b>\$33,605</b>	<b>\$25,331</b>	<b>306.2%</b>
Positions	2.0	2.0	2.0	—	—%

## Community Corrections Partnership

### Program Overview

This program provides staffing and service support for several boards and commissions with a public safety and justice focus. Staff support 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. Staff also support the Community Review Commission (CRC) and its subgroups and produce its annual report to the Board of Supervisors.

### Program Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$203,118	\$209,253	\$218,915	\$9,662	4.6%
Services & Supplies	\$1,246	\$1,516	\$1,734	\$218	14.4%
Intrafund Charges	—	\$2,260	\$3,389	\$1,129	50.0%
<b>Total Expenditures / Appropriations</b>	<b>\$204,364</b>	<b>\$213,029</b>	<b>\$224,038</b>	<b>\$11,009</b>	<b>5.2%</b>
Other Reimbursements	\$(207,489)	\$(211,319)	\$(190,433)	\$20,886	(9.9)%
<b>Total Reimbursements</b>	<b>\$(207,489)</b>	<b>\$(211,319)</b>	<b>\$(190,433)</b>	<b>\$20,886</b>	<b>(9.9)%</b>
<b>Net Financing Uses</b>	<b>\$(3,125)</b>	<b>\$1,710</b>	<b>\$33,605</b>	<b>\$31,895</b>	<b>1,865.2%</b>
<b>Net County Cost</b>	<b>\$(3,125)</b>	<b>\$1,710</b>	<b>\$33,605</b>	<b>\$31,895</b>	<b>1,865.2%</b>
Positions	1.0	1.0	1.0	—	—%



## 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 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$250,433	\$240,122	\$250,128	\$10,006	4.2%
Services & Supplies	\$4,424	\$24,983	\$24,199	\$(784)	(3.1)%
Intrafund Charges	\$4,224	\$2,258	\$3,386	\$1,128	50.0%
<b>Total Expenditures / Appropriations</b>	<b>\$259,081</b>	<b>\$267,363</b>	<b>\$277,713</b>	<b>\$10,350</b>	<b>3.9%</b>
Other Reimbursements	\$(255,983)	\$(260,799)	\$(277,713)	\$(16,914)	6.5%
<b>Total Reimbursements</b>	<b>\$(255,983)</b>	<b>\$(260,799)</b>	<b>\$(277,713)</b>	<b>\$(16,914)</b>	<b>6.5%</b>
<b>Net Financing Uses</b>	<b>\$3,098</b>	<b>\$6,564</b>	—	<b>\$(6,564)</b>	<b>(100.0)%</b>
<b>Net County Cost</b>	<b>\$3,098</b>	<b>\$6,564</b>	—	<b>\$(6,564)</b>	<b>(100.0)%</b>
Positions	1.0	1.0	1.0	—	—%

## Office of Inspector General

### 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 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Office of Inspector General	\$159,827	\$165,279	\$186,201	\$20,922	12.7%
<b>Total Expenditures / Appropriations</b>	<b>\$159,827</b>	<b>\$165,279</b>	<b>\$186,201</b>	<b>\$20,922</b>	<b>12.7%</b>
<b>Net Financing Uses</b>	<b>\$159,827</b>	<b>\$165,279</b>	<b>\$186,201</b>	<b>\$20,922</b>	<b>12.7%</b>
<b>Net County Cost</b>	<b>\$159,827</b>	<b>\$165,279</b>	<b>\$186,201</b>	<b>\$20,922</b>	<b>12.7%</b>

### Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$156,881	\$162,332	\$183,088	\$20,756	12.8%
Interfund Charges	\$2,946	\$2,947	\$2,944	\$(3)	(0.1)%
Intrafund Charges	—	—	\$169	\$169	—%
<b>Total Expenditures / Appropriations</b>	<b>\$159,827</b>	<b>\$165,279</b>	<b>\$186,201</b>	<b>\$20,922</b>	<b>12.7%</b>
<b>Net Financing Uses</b>	<b>\$159,827</b>	<b>\$165,279</b>	<b>\$186,201</b>	<b>\$20,922</b>	<b>12.7%</b>
<b>Net County Cost</b>	<b>\$159,827</b>	<b>\$165,279</b>	<b>\$186,201</b>	<b>\$20,922</b>	<b>12.7%</b>

## Probation

### 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

### Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Administrative Support and Professional Standards	\$16,046,733	\$18,904,449	\$18,737,123	\$(167,326)	(0.9)%
Adult Community Corrections and Adult Field Operations	\$44,233,683	\$49,569,283	\$55,100,271	\$5,530,988	11.2%
Adult Court Services	\$16,318,007	\$16,069,844	\$17,218,493	\$1,148,649	7.1%
Juvenile Court Services	\$13,880,856	\$15,418,162	\$15,269,203	\$(148,959)	(1.0)%
Juvenile Field Operations	\$18,995,980	\$22,820,812	\$25,490,006	\$2,669,194	11.7%
Placement	\$5,393,239	\$7,025,032	\$7,133,620	\$108,588	1.5%
Youth Detention Facility	\$63,406,143	\$59,175,167	\$69,148,499	\$9,973,332	16.9%
<b>Total Expenditures / Appropriations</b>	<b>\$178,274,642</b>	<b>\$188,982,749</b>	<b>\$208,097,215</b>	<b>\$19,114,466</b>	<b>10.1%</b>
<b>Total Reimbursements</b>	<b>\$(89,649,510)</b>	<b>\$(93,990,395)</b>	<b>\$(106,723,431)</b>	<b>\$(12,733,036)</b>	<b>13.5%</b>
<b>Net Financing Uses</b>	<b>\$88,625,132</b>	<b>\$94,992,354</b>	<b>\$101,373,784</b>	<b>\$6,381,430</b>	<b>6.7%</b>
<b>Total Revenue</b>	<b>\$21,173,282</b>	<b>\$20,905,246</b>	<b>\$21,446,106</b>	<b>\$540,860</b>	<b>2.6%</b>
<b>Net County Cost</b>	<b>\$67,451,850</b>	<b>\$74,087,108</b>	<b>\$79,927,678</b>	<b>\$5,840,570</b>	<b>7.9%</b>
Positions	687.0	675.6	715.0	39.4	5.8%

## Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$143,618,440	\$146,397,338	\$161,284,082	\$14,886,744	10.2%
Services & Supplies	\$29,707,503	\$36,744,620	\$39,082,264	\$2,337,644	6.4%
Other Charges	\$44,235	\$48,521	\$1,248,543	\$1,200,022	2,473.2%
Equipment	\$106,631	\$120,000	\$52,500	\$(67,500)	(56.3)%
Interfund Charges	\$1,606,050	\$1,606,051	\$1,604,888	\$(1,163)	(0.1)%
Intrafund Charges	\$3,191,783	\$4,066,219	\$4,824,938	\$758,719	18.7%
<b>Total Expenditures / Appropriations</b>	<b>\$178,274,642</b>	<b>\$188,982,749</b>	<b>\$208,097,215</b>	<b>\$19,114,466</b>	<b>10.1%</b>
Semi-Discretionary Reimbursements	\$(83,293,919)	\$(85,828,810)	\$(92,923,886)	\$(7,095,076)	8.3%
Other Reimbursements	\$(6,355,591)	\$(8,161,585)	\$(13,799,545)	\$(5,637,960)	69.1%
<b>Total Reimbursements</b>	<b>\$(89,649,510)</b>	<b>\$(93,990,395)</b>	<b>\$(106,723,431)</b>	<b>\$(12,733,036)</b>	<b>13.5%</b>
<b>Net Financing Uses</b>	<b>\$88,625,132</b>	<b>\$94,992,354</b>	<b>\$101,373,784</b>	<b>\$6,381,430</b>	<b>6.7%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$248	—	—	—	—%
Intergovernmental Revenues	\$19,778,268	\$20,448,452	\$21,153,958	\$705,506	3.5%
Charges for Services	\$32,832	\$25,000	\$25,000	—	—%
Miscellaneous Revenues	\$1,361,935	\$431,794	\$267,148	\$(164,646)	(38.1)%
<b>Total Revenue</b>	<b>\$21,173,282</b>	<b>\$20,905,246</b>	<b>\$21,446,106</b>	<b>\$540,860</b>	<b>2.6%</b>
<b>Net County Cost</b>	<b>\$67,451,850</b>	<b>\$74,087,108</b>	<b>\$79,927,678</b>	<b>\$5,840,570</b>	<b>7.9%</b>
Positions	687.0	675.6	715.0	39.4	5.8%

## Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administrative Support and Professional Standards	111,218	(111,218)	—	—	1.0
Adult Community Corrections and Adult Field Operations	1,150,476	—	—	1,150,476	5.0
Adult Court Services	941,084	—	—	941,084	4.0
Juvenile Field Operations	793,724	(880,469)	—	(86,745)	4.0
Youth Detention Facility	3,053,303	(2,894,558)	—	158,745	14.0

## 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, background investigations, fiscal services, and to the Office of the Chief.

### Program Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$11,503,856	\$12,488,206	\$13,375,068	\$886,862	7.1%
Services & Supplies	\$4,420,598	\$6,092,156	\$5,105,076	\$(987,080)	(16.2)%
Equipment	\$7,646	\$96,500	\$21,500	\$(75,000)	(77.7)%
Intrafund Charges	\$114,633	\$227,587	\$235,479	\$7,892	3.5%
<b>Total Expenditures / Appropriations</b>	<b>\$16,046,733</b>	<b>\$18,904,449</b>	<b>\$18,737,123</b>	<b>\$(167,326)</b>	<b>(0.9)%</b>
Semi Discretionary Reimbursements	—	\$(1,500,000)	—	\$1,500,000	(100.0)%
Other Reimbursements	\$(19,600)	\$(95,500)	\$(161,218)	\$(65,718)	68.8%
<b>Total Reimbursements</b>	<b>\$(19,600)</b>	<b>\$(1,595,500)</b>	<b>\$(161,218)</b>	<b>\$1,434,282</b>	<b>(89.9)%</b>
<b>Net Financing Uses</b>	<b>\$16,027,133</b>	<b>\$17,308,949</b>	<b>\$18,575,905</b>	<b>\$1,266,956</b>	<b>7.3%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$386,929	\$345,056	\$368,456	\$23,400	6.8%
Charges for Services	\$1,740	—	—	—	—%
Miscellaneous Revenues	\$238,761	\$425,794	\$261,148	\$(164,646)	(38.7)%
<b>Total Revenue</b>	<b>\$627,430</b>	<b>\$770,850</b>	<b>\$629,604</b>	<b>\$(141,246)</b>	<b>(18.3)%</b>
<b>Net County Cost</b>	<b>\$15,399,703</b>	<b>\$16,538,099</b>	<b>\$17,946,301</b>	<b>\$1,408,202</b>	<b>8.5%</b>
Positions	52.0	55.0	53.0	(2.0)	(3.6)%

### Approved Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Probation - Expand Valley Oak Youth Academy (VOYA) Program (1)</b>					
	111,218	(111,218)	—	—	1.0

Add 7.0 FTE permanent positions, services, supplies, and equipment to expand the VOYA Program, which provides supervision, therapeutic and reentry services, and administrative support to clients. Positions include 1.0 FTE Supervising Probation Officer, 1.0 FTE Senior Office Assistant, 1.0 FTE Senior Deputy Probation Officer, 2.0 FTE Deputy Probation Officers, 1.0 FTE ASO 2, and 1.0 FTE ASO 1.

This request is funded with Senate Bill (SB) 823 Division of Juvenile Justice (DJJ) Realignment Block Grant funds, resulting in no net county cost.

This request is split between the Youth Detention Facility, Juvenile Field, and Administrative Support and Professional Standards programs in the Probation budget and contingent upon approval of a linked growth request in the Restricted Revenue budget (BU 6708000).

## Adult Community Corrections and Adult Field Operations

### Program Overview

**Adult Community Corrections (ACC) and Adult Field Operations** oversee collaborative courts 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 adults 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 screening, intake and assessment tools to determine treatment needs, provide referral information, monitor progress, and suppress gang-related activities. These units and partnerships supervise individuals 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 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$35,695,294	\$39,237,678	\$42,378,969	\$3,141,291	8.0%
Services & Supplies	\$7,095,565	\$8,729,336	\$10,117,125	\$1,387,789	15.9%
Other Charges	—	—	\$911,373	\$911,373	—%
Equipment	\$96,268	\$17,000	\$19,500	\$2,500	14.7%
Intrafund Charges	\$1,346,556	\$1,585,269	\$1,673,304	\$88,035	5.6%
<b>Total Expenditures / Appropriations</b>	<b>\$44,233,683</b>	<b>\$49,569,283</b>	<b>\$55,100,271</b>	<b>\$5,530,988</b>	<b>11.2%</b>
Semi Discretionary Reimbursements	\$(29,042,157)	\$(31,786,503)	\$(34,525,516)	\$(2,739,013)	8.6%
Other Reimbursements	\$(321,681)	\$(377,834)	\$(451,939)	\$(74,105)	19.6%
<b>Total Reimbursements</b>	<b>\$(29,363,839)</b>	<b>\$(32,164,337)</b>	<b>\$(34,977,455)</b>	<b>\$(2,813,118)</b>	<b>8.7%</b>
<b>Net Financing Uses</b>	<b>\$14,869,845</b>	<b>\$17,404,946</b>	<b>\$20,122,816</b>	<b>\$2,717,870</b>	<b>15.6%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$6,764,707	\$6,136,049	\$7,408,453	\$1,272,404	20.7%
Charges for Services	\$15,388	\$25,000	\$25,000	—	—%
Miscellaneous Revenues	\$1,116,756	—	—	—	—%
<b>Total Revenue</b>	<b>\$7,896,851</b>	<b>\$6,161,049</b>	<b>\$7,433,453</b>	<b>\$1,272,404</b>	<b>20.7%</b>
<b>Net County Cost</b>	<b>\$6,972,994</b>	<b>\$11,243,897</b>	<b>\$12,689,363</b>	<b>\$1,445,466</b>	<b>12.9%</b>
Positions	160.0	169.0	165.0	(4.0)	(2.4)%

### Approved Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Probation - Mays Consent Decree: Mental Health Unit (1)</b>					
	1,150,476	—	—	1,150,476	5.0

Add 5.0 FTE positions (1.0 FTE armed Supervising Probation Officer and 4.0 FTE armed Deputy Probation Officers); equipment and supplies; two Sport Utility Vehicles; and security services, metal detectors and lockers, to expand mental health caseload capacity, including felony mental health diversion.

This request is in response to the Mays Consent Decree Strategy Plan 2, Items 22 and 23, to expand the Collaborative Courts and create a Mental Health Unit. Although this request is unfunded, it may be supported with Assembly Bill 109, Senate Bill 678, and/or Proposition 172 funds, if available.



## 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 copies of probation conditions, 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 monitoring individuals released to Pretrial by the Superior Court at no cost to clients.

### Program Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$14,738,287	\$14,442,651	\$15,223,387	\$780,736	5.4%
Services & Supplies	\$1,371,341	\$1,402,093	\$1,718,996	\$316,903	22.6%
Other Charges	—	—	\$53,435	\$53,435	—%
Equipment	—	\$3,000	\$5,000	\$2,000	66.7%
Intrafund Charges	\$208,379	\$222,100	\$217,675	\$(4,425)	(2.0)%
<b>Total Expenditures / Appropriations</b>	<b>\$16,318,007</b>	<b>\$16,069,844</b>	<b>\$17,218,493</b>	<b>\$1,148,649</b>	<b>7.1%</b>
<b>Net Financing Uses</b>	<b>\$16,318,007</b>	<b>\$16,069,844</b>	<b>\$17,218,493</b>	<b>\$1,148,649</b>	<b>7.1%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$248	—	—	—	—%
Intergovernmental Revenues	\$9,128,028	\$9,550,473	\$9,096,805	\$(453,668)	(4.8)%
Charges for Services	\$15,704	—	—	—	—%
Miscellaneous Revenues	\$63	—	—	—	—%
<b>Total Revenue</b>	<b>\$9,144,043</b>	<b>\$9,550,473</b>	<b>\$9,096,805</b>	<b>\$(453,668)</b>	<b>(4.8)%</b>
<b>Net County Cost</b>	<b>\$7,173,963</b>	<b>\$6,519,371</b>	<b>\$8,121,688</b>	<b>\$1,602,317</b>	<b>24.6%</b>
Positions	69.0	71.0	73.0	2.0	2.8%

### Approved Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Probation - Mays Consent Decree: Pretrial Program and Welchen Decision</b>					
	941,084	—	—	941,084	4.0

Add 4.0 FTE Deputy Probation Officer positions, and equipment, services and supplies including a Sport Utility Vehicle, a contract for Program Navigator services, GPS electronic monitoring, security services, metal detectors, lockers, and officer gear, to expand Probation’s Pretrial Program client capacity and reduced turnaround times, in which assessments must be provided to the Court and Sheriffs within eight hours of arrest.

This request is in response to the Mays Consent Decree, Strategy Plan 15, to expand the Pretrial Program, thereby increasing jail releases and decreasing average lengths of stay in custody for clients in the Sacramento Jail. Additionally, this request addresses issues identified in the Welchen lawsuit, expanding program hours outside regular business hours, including early mornings, late evenings, and weekends and holidays, in order to submit client assessments within the eight-hour turnaround time.

## 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 sections 280 and 281 of the Welfare and Institutions Code. The Division is also mandated to process juveniles booked into the Youth Detention Facility and/or issued citations by law enforcement agencies, pursuant to sections 628.1, 631, 632, and 653 of the Welfare and Institutions Code.

### Program Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$12,604,893	\$13,866,903	\$13,840,923	\$(25,980)	(0.2)%
Services & Supplies	\$1,110,242	\$1,362,324	\$1,242,154	\$(120,170)	(8.8)%
Intrafund Charges	\$165,721	\$188,935	\$186,126	\$(2,809)	(1.5)%
<b>Total Expenditures / Appropriations</b>	<b>\$13,880,856</b>	<b>\$15,418,162</b>	<b>\$15,269,203</b>	<b>\$(148,959)</b>	<b>(1.0)%</b>
Semi Discretionary Reimbursements	\$(13,468,309)	\$(12,959,880)	\$(13,934,268)	\$(974,388)	7.5%
<b>Total Reimbursements</b>	<b>\$(13,468,309)</b>	<b>\$(12,959,880)</b>	<b>\$(13,934,268)</b>	<b>\$(974,388)</b>	<b>7.5%</b>
<b>Net Financing Uses</b>	<b>\$412,547</b>	<b>\$2,458,282</b>	<b>\$1,334,935</b>	<b>\$(1,123,347)</b>	<b>(45.7)%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$1,272,183	\$1,565,624	\$1,028,023	\$(537,601)	(34.3)%
<b>Total Revenue</b>	<b>\$1,272,183</b>	<b>\$1,565,624</b>	<b>\$1,028,023</b>	<b>\$(537,601)</b>	<b>(34.3)%</b>
<b>Net County Cost</b>	<b>\$(859,636)</b>	<b>\$892,658</b>	<b>\$306,912</b>	<b>\$(585,746)</b>	<b>(65.6)%</b>
Positions	54.0	60.6	54.0	(6.6)	(10.9)%

## Juvenile Field Operations

### Program Overview

**Juvenile Field Operations** monitors juveniles placed under probation supervision in the community as well as those released from custody on home supervision and electronic monitoring and refers youth and families to support services that address identified needs. Officers also supervise young adults released from the state and are responsible for re-entry connections.

### Program Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$15,491,333	\$16,921,163	\$18,907,596	\$1,986,433	11.7%
Services & Supplies	\$2,920,869	\$5,282,379	\$5,732,621	\$450,242	8.5%
Other Charges	\$44,235	\$48,521	\$283,735	\$235,214	484.8%
Equipment	\$2,717	\$3,500	\$6,500	\$3,000	85.7%
Interfund Charges	\$309,919	\$309,920	\$309,796	\$(124)	(0.0)%
Intrafund Charges	\$226,907	\$255,329	\$249,758	\$(5,571)	(2.2)%
<b>Total Expenditures / Appropriations</b>	<b>\$18,995,980</b>	<b>\$22,820,812</b>	<b>\$25,490,006</b>	<b>\$2,669,194</b>	<b>11.7%</b>
Semi Discretionary Reimbursements	\$(14,054,374)	\$(17,099,517)	\$(18,144,918)	\$(1,045,401)	6.1%
Other Reimbursements	\$(653,411)	\$(710,819)	\$(2,312,922)	\$(1,602,103)	225.4%
<b>Total Reimbursements</b>	<b>\$(14,707,786)</b>	<b>\$(17,810,336)</b>	<b>\$(20,457,840)</b>	<b>\$(2,647,504)</b>	<b>14.9%</b>
<b>Net Financing Uses</b>	<b>\$4,288,195</b>	<b>\$5,010,476</b>	<b>\$5,032,166</b>	<b>\$21,690</b>	<b>0.4%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$656,207	\$1,095,321	\$1,966,487	\$871,166	79.5%
<b>Total Revenue</b>	<b>\$656,207</b>	<b>\$1,095,321</b>	<b>\$1,966,487</b>	<b>\$871,166</b>	<b>79.5%</b>
<b>Net County Cost</b>	<b>\$3,631,988</b>	<b>\$3,915,155</b>	<b>\$3,065,679</b>	<b>\$(849,476)</b>	<b>(21.7)%</b>
Positions	69.0	70.0	73.0	3.0	4.3%

## Approved Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Probation - Expand Valley Oak Youth Academy (VOYA) Program (1)</b>					
	773,724	(860,469)	—	(86,745)	4.0

Add 7.0 FTE permanent positions, services, supplies, and equipment to expand the VOYA Program, which provides supervision, therapeutic and reentry services, and administrative support to clients. Positions include 1.0 FTE Supervising Probation Officer, 1.0 FTE Senior Office Assistant, 1.0 FTE Senior Deputy Probation Officer, 2.0 FTE Deputy Probation Officers, 1.0 FTE ASO 2, and 1.0 FTE ASO 1.

This request is funded with Senate Bill (SB) 823 Division of Juvenile Justice (DJJ) Realignment Block Grant funds, resulting in no net county cost.

This request is split between the Youth Detention Facility, Juvenile Field, and Administrative Support and Professional Standards programs in the Probation budget and contingent upon approval of a linked growth request in the Restricted Revenue budget (BU 6708000).

<b>Probation - Expand Valley Oak Youth Academy Program (2)</b>					
	20,000	(20,000)	—	—	—

Add 12.0 FTE permanent positions, 2.0 FTE embedded mental health counselor positions and contract psychiatry costs from the Department of Health Services (DHS), and appropriations for services and supplies to expand the Valley Oak Youth Academy Program, including supervision, therapeutic and reentry services, and administrative support.

Based on Probation's SB 823 DJJ Realignment Block Grant funding allocation and estimated fund balance there was not sufficient funding for this request in the June budget; however, additional funding was anticipated to be received from the state and this growth was prioritized for funding in September. Additional state funding did not materialize and was reduced from the original allocation. Instead, additional carryover from the prior year is funding a portion of this request and semi-discretionary funding is covering the remainder.

This request is split between the Youth Detention Facility and Juvenile Field Operations in the Probation budget and contingent upon approval of linked growth requests in the DHS budget (BU 7200000), the Probation-Restricted Revenues budget (BU 6708000) and the Public Safety Sales Tax budget (BU 7460000).

## Placement

### Program Overview

**Placement** is responsible for the supervision of juveniles 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 short term residential treatment programs and resource family settings.

### Program Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$4,743,697	\$5,886,556	\$5,799,326	\$(87,230)	(1.5)%
Services & Supplies	\$412,202	\$909,777	\$1,096,314	\$186,537	20.5%
Intrafund Charges	\$237,341	\$228,699	\$237,980	\$9,281	4.1%
<b>Total Expenditures / Appropriations</b>	<b>\$5,393,239</b>	<b>\$7,025,032</b>	<b>\$7,133,620</b>	<b>\$108,588</b>	<b>1.5%</b>
Semi Discretionary Reimbursements	\$(5,145,057)	\$(5,242,276)	\$(5,498,409)	\$(256,133)	4.9%
<b>Total Reimbursements</b>	<b>\$(5,145,057)</b>	<b>\$(5,242,276)</b>	<b>\$(5,498,409)</b>	<b>\$(256,133)</b>	<b>4.9%</b>
<b>Net Financing Uses</b>	<b>\$248,182</b>	<b>\$1,782,756</b>	<b>\$1,635,211</b>	<b>\$(147,545)</b>	<b>(8.3)%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$741,761	\$981,921	\$1,001,448	\$19,527	2.0%
<b>Total Revenue</b>	<b>\$741,761</b>	<b>\$981,921</b>	<b>\$1,001,448</b>	<b>\$19,527</b>	<b>2.0%</b>
<b>Net County Cost</b>	<b>\$(493,579)</b>	<b>\$800,835</b>	<b>\$633,763</b>	<b>\$(167,072)</b>	<b>(20.9)%</b>
Positions	22.0	24.0	22.0	(2.0)	(8.3)%

## 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 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$48,841,080	\$43,554,181	\$51,758,813	\$8,204,632	18.8%
Services & Supplies	\$12,376,687	\$12,966,555	\$14,069,978	\$1,103,423	8.5%
Interfund Charges	\$1,296,131	\$1,296,131	\$1,295,092	\$(1,039)	(0.1)%
Intrafund Charges	\$892,246	\$1,358,300	\$2,024,616	\$666,316	49.1%
<b>Total Expenditures / Appropriations</b>	<b>\$63,406,143</b>	<b>\$59,175,167</b>	<b>\$69,148,499</b>	<b>\$9,973,332</b>	<b>16.9%</b>
Semi Discretionary Reimbursements	\$(21,584,021)	\$(17,240,634)	\$(20,820,775)	\$(3,580,141)	20.8%
Other Reimbursements	\$(5,360,898)	\$(6,977,432)	\$(10,873,466)	\$(3,896,034)	55.8%
<b>Total Reimbursements</b>	<b>\$(26,944,918)</b>	<b>\$(24,218,066)</b>	<b>\$(31,694,241)</b>	<b>\$(7,476,175)</b>	<b>30.9%</b>
<b>Net Financing Uses</b>	<b>\$36,461,225</b>	<b>\$34,957,101</b>	<b>\$37,454,258</b>	<b>\$2,497,157</b>	<b>7.1%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$828,454	\$774,008	\$284,286	\$(489,722)	(63.3)%
Miscellaneous Revenues	\$6,354	\$6,000	\$6,000	—	—%
<b>Total Revenue</b>	<b>\$834,808</b>	<b>\$780,008</b>	<b>\$290,286</b>	<b>\$(489,722)</b>	<b>(62.8)%</b>
<b>Net County Cost</b>	<b>\$35,626,416</b>	<b>\$34,177,093</b>	<b>\$37,163,972</b>	<b>\$2,986,879</b>	<b>8.7%</b>
Positions	261.0	226.0	275.0	49.0	21.7%

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>Probation - Expand Valley Oak Youth Academy (VOYA) Program (1)</b>					
	250,850	(164,105)	—	86,745	2.0
Add 7.0 FTE permanent positions, services, supplies, and equipment to expand the VOYA Program, which provides supervision, therapeutic and reentry services, and administrative support to clients. Positions include 1.0 FTE Supervising Probation Officer, 1.0 FTE Senior Office Assistant, 1.0 FTE Senior Deputy Probation Officer, 2.0 FTE Deputy Probation Officers, 1.0 FTE ASO 2, and 1.0 FTE ASO 1.					
This request is funded with Senate Bill (SB) 823 Division of Juvenile Justice (DJJ) Realignment Block Grant funds, resulting in no net county cost.					
This request is split between the Youth Detention Facility, Juvenile Field, and Administrative Support and Professional Standards programs in the Probation budget and contingent upon approval of a linked growth request in the Restricted Revenue budget (BU 6708000).					
<b>Probation - Expand Valley Oak Youth Academy Program (2)</b>					
	2,730,453	(2,730,453)	—	—	12.0
Add 12.0 FTE permanent positions, 2.0 FTE embedded mental health counselor positions and contract psychiatry costs from the Department of Health Services (DHS), and appropriations for services and supplies to expand the Valley Oak Youth Academy Program, including supervision, therapeutic and reentry services, and administrative support.					
Based on Probation's SB 823 DJJ Realignment Block Grant funding allocation and estimated fund balance there was not sufficient funding for this request in the June budget; however, additional funding was anticipated to be received from the state and this growth was prioritized for funding in September. Additional state funding did not materialize and was reduced from the original allocation. Instead, additional carryover from the prior year is funding a portion of this request and semi-discretionary funding is covering the remainder.					
This request is split between the Youth Detention Facility and Juvenile Field Operations in the Probation budget and contingent upon approval of linked growth requests in the DHS budget (BU 7200000), the Probation-Restricted Revenues budget (BU 6708000) and the Public Safety Sales Tax budget (BU 7460000).					
<b>Probation - Senate Bill 1008: Free Phone Calls to Juvenile Facility Residents</b>					
	72,000	—	—	72,000	—
Funding to comply with SB 1008, which requires state and local juvenile facilities to provide phone calls in the Youth Detention Facility, at no cost to residents, including secure treatment facility residents. Probation estimates residents use approximately 120,000 minutes per month at a rate of \$0.05 per minute.					
2011 Realignment such as Youthful Offender Block Grant, Juvenile Probation Activities, and Proposition 172 funding may be used to support the costs generated by in-custody, pretrial residents. Additionally, SB 823 (Division of Juvenile Justice Realignment Block Grant) and Proposition 172 funding may be used to support the costs generated by secure treatment youth residents, if available.					



## Probation-Restricted Revenues

### Budget Unit Functions & Responsibilities

**Probation-Restricted Revenues** supports 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
- County Operated Juvenile Facility
- Juvenile Phone Benefit
- Probation Drug and Gang Prevention
- Senate Bill (SB) 823 Division of Juvenile Justice (DJJ) Realignment

### Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Asset Forfeiture Funds	—	\$87,538	\$138,977	\$51,439	58.8%
County Operated Juvenile Facility	—	—	\$3,903,129	\$3,903,129	—%
Juvenile Phone Benefit	\$98,075	\$325,943	\$225,872	\$(100,071)	(30.7)%
Probation Drug and Gang Prevention	—	\$82,432	\$97,872	\$15,440	18.7%
SB 823 Division of Juvenile Justice Realignment	\$5,459,653	\$8,453,702	\$12,237,387	\$3,783,685	44.8%
<b>Total Expenditures / Appropriations</b>	<b>\$5,557,728</b>	<b>\$8,949,615</b>	<b>\$16,603,237</b>	<b>\$7,653,622</b>	<b>85.5%</b>
<b>Net Financing Uses</b>	<b>\$5,557,728</b>	<b>\$8,949,615</b>	<b>\$16,603,237</b>	<b>\$7,653,622</b>	<b>85.5%</b>
<b>Total Revenue</b>	<b>\$12,408,084</b>	<b>\$8,282,516</b>	<b>\$9,085,782</b>	<b>\$803,266</b>	<b>9.7%</b>
<b>Use of Fund Balance</b>	<b>\$(6,850,356)</b>	<b>\$667,099</b>	<b>\$7,517,455</b>	<b>\$6,850,356</b>	<b>1,026.9%</b>

### Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$5,557,728	\$7,289,871	\$12,392,387	\$5,102,516	70.0%
Appropriation for Contingencies	—	\$1,659,744	\$4,210,850	\$2,551,106	153.7%
<b>Total Expenditures / Appropriations</b>	<b>\$5,557,728</b>	<b>\$8,949,615</b>	<b>\$16,603,237</b>	<b>\$7,653,622</b>	<b>85.5%</b>
<b>Net Financing Uses</b>	<b>\$5,557,728</b>	<b>\$8,949,615</b>	<b>\$16,603,237</b>	<b>\$7,653,622</b>	<b>85.5%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$66,473	—	—	—	—%
Revenue from Use Of Money & Property	\$374,375	—	—	—	—%
Intergovernmental Revenues	\$11,951,441	\$8,153,209	\$8,988,032	\$834,823	10.2%
Miscellaneous Revenues	\$15,795	\$129,307	\$97,750	\$(31,557)	(24.4)%
<b>Total Revenue</b>	<b>\$12,408,084</b>	<b>\$8,282,516</b>	<b>\$9,085,782</b>	<b>\$803,266</b>	<b>9.7%</b>
<b>Use of Fund Balance</b>	<b>\$(6,850,356)</b>	<b>\$667,099</b>	<b>\$7,517,455</b>	<b>\$6,850,356</b>	<b>1,026.9%</b>

### Budget Unit - Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
			\$	%
Available Carryover from prior year	\$667,099	\$7,517,455	\$6,850,356	1,026.9%
Use of Fund Balance	\$667,099	\$7,517,455	\$6,850,356	1,026.9%

### Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
SB 823 Division of Juvenile Justice Realignment	2,796,441	—	2,796,441	—	—

## Asset Forfeiture Funds

### Program Overview

**Asset Forfeiture Funds** revenue is generated from field operation collaborations with federal, state, and local agencies during which assets were seized. These funds may be used to support new probation programs, excepting new or ongoing staffing costs. Additionally, 15 percent of the state asset forfeiture funds must be reserved in a separate account (Probation Drug and Gang Prevention) to support youth drug and gang prevention and intervention programs and activities.

### Program Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	\$85,000	\$30,000	\$(55,000)	(64.7)%
Appropriation for Contingencies	—	\$2,538	\$108,977	\$106,439	4,193.8%
<b>Total Expenditures / Appropriations</b>	—	<b>\$87,538</b>	<b>\$138,977</b>	<b>\$51,439</b>	<b>58.8%</b>
<b>Net Financing Uses</b>	—	<b>\$87,538</b>	<b>\$138,977</b>	<b>\$51,439</b>	<b>58.8%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$(32,880)	—	—	—	—%
Revenue from Use Of Money & Property	\$4,857	—	—	—	—%
Miscellaneous Revenues	—	\$5,538	\$85,000	\$79,462	1,434.9%
<b>Total Revenue</b>	<b>\$(28,023)</b>	<b>\$5,538</b>	<b>\$85,000</b>	<b>\$79,462</b>	<b>1,434.9%</b>
<b>Use of Fund Balance</b>	<b>\$28,023</b>	<b>\$82,000</b>	<b>\$53,977</b>	<b>\$(28,023)</b>	<b>(34.2)%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
			\$	%
Available Carryover from prior year	\$82,000	\$53,977	\$(28,023)	(34.2)%
Use of Fund Balance	\$82,000	\$53,977	\$(28,023)	(34.2)%

## County Operated Juvenile Facility

### Program Overview

**County Operated Juvenile Facility** revenue is one-time funding to make necessary improvements to county operated juvenile facilities impacted by DJJ Realignment to establish a secure youth treatment facility. It may also be used to support construction on any areas of the Youth Detention Facility if the realignment impacts housing residents in the facility.

### Program Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Appropriation for Contingencies	—	—	\$3,903,129	\$3,903,129	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$3,903,129</b>	<b>\$3,903,129</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$3,903,129</b>	<b>\$3,903,129</b>	<b>—%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$104,897	—	—	—	—%
Intergovernmental Revenues	\$3,798,232	—	—	—	—%
<b>Total Revenue</b>	<b>\$3,903,129</b>	—	—	—	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(3,903,129)</b>	—	<b>\$3,903,129</b>	<b>\$3,903,129</b>	<b>—%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
			\$	%
Available Carryover from prior year	—	\$3,903,129	\$3,903,129	—%
Use of Fund Balance	—	\$3,903,129	\$3,903,129	—%

## Juvenile Phone Benefit

### Program Overview

**Juvenile Phone Benefit** funds were accrued when youth in the Youth Detention Facility (YDF); which provides safe and secure detention and housing of youth who are awaiting appearances in court, serving custody commitments, or pending placement or transfers to other programs; utilized the option of making collect calls to individuals in the community (in addition to the free calls provided). Effective January 1, 2023, Senate Bill 1008 prohibited state and local juvenile facilities from charging fees for phone calls to and by residents as well as earning commission on calls made by and to residents. As a result, this fund will no longer increase in revenue. The funds in the account may be spent down; however, the funds must solely support incentives and recreational activities benefiting youth in the YDF facility.

### Program Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$98,075	\$120,000	\$120,000	—	—%
Appropriation for Contingencies	—	\$205,943	\$105,872	\$(100,071)	(48.6)%
<b>Total Expenditures / Appropriations</b>	<b>\$98,075</b>	<b>\$325,943</b>	<b>\$225,872</b>	<b>\$(100,071)</b>	<b>(30.7)%</b>
<b>Net Financing Uses</b>	<b>\$98,075</b>	<b>\$325,943</b>	<b>\$225,872</b>	<b>\$(100,071)</b>	<b>(30.7)%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$9,808	—	—	—	—%
Miscellaneous Revenues	\$15,795	\$27,600	—	\$(27,600)	(100.0)%
<b>Total Revenue</b>	<b>\$25,603</b>	<b>\$27,600</b>	<b>—</b>	<b>\$(27,600)</b>	<b>(100.0)%</b>
<b>Use of Fund Balance</b>	<b>\$72,471</b>	<b>\$298,343</b>	<b>\$225,872</b>	<b>\$(72,471)</b>	<b>(24.3)%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
			\$	%
Available Carryover from prior year	\$298,343	\$225,872	\$(72,471)	(24.3)%
Use of Fund Balance	\$298,343	\$225,872	\$(72,471)	(24.3)%

## 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 from field operation collaborations with state and local agencies during which assets were seized. These funds may only be used to support youth drug and gang prevention and intervention programs and activities.

### Program Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	\$500	\$5,000	\$4,500	900.0%
Appropriation for Contingencies	—	\$81,932	\$92,872	\$10,940	13.4%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$82,432</b>	<b>\$97,872</b>	<b>\$15,440</b>	<b>18.7%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$82,432</b>	<b>\$97,872</b>	<b>\$15,440</b>	<b>18.7%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$99,353	—	—	—	—%
Revenue from Use Of Money & Property	\$(494)	—	—	—	—%
Miscellaneous Revenues	—	\$96,169	\$12,750	\$(83,419)	(86.7)%
<b>Total Revenue</b>	<b>\$98,859</b>	<b>\$96,169</b>	<b>\$12,750</b>	<b>\$(83,419)</b>	<b>(86.7)%</b>
<b>Use of Fund Balance</b>	<b>\$(98,859)</b>	<b>\$(13,737)</b>	<b>\$85,122</b>	<b>\$98,859</b>	<b>(719.7)%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
			\$	%
Available Carryover from prior year	\$(13,737)	\$85,122	\$98,859	(719.7)%
Use of Fund Balance	\$(13,737)	\$85,122	\$98,859	719.7%

## 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 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$5,459,653	\$7,084,371	\$12,237,387	\$5,153,016	72.7%
Appropriation for Contingencies	—	\$1,369,331	—	\$(1,369,331)	(100.0)%
<b>Total Expenditures / Appropriations</b>	<b>\$5,459,653</b>	<b>\$8,453,702</b>	<b>\$12,237,387</b>	<b>\$3,783,685</b>	<b>44.8%</b>
<b>Net Financing Uses</b>	<b>\$5,459,653</b>	<b>\$8,453,702</b>	<b>\$12,237,387</b>	<b>\$3,783,685</b>	<b>44.8%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$255,307	—	—	—	—%
Intergovernmental Revenues	\$8,153,209	\$8,153,209	\$8,988,032	\$834,823	10.2%
<b>Total Revenue</b>	<b>\$8,408,516</b>	<b>\$8,153,209</b>	<b>\$8,988,032</b>	<b>\$834,823</b>	<b>10.2%</b>
<b>Use of Fund Balance</b>	<b>\$(2,948,862)</b>	<b>\$300,493</b>	<b>\$3,249,355</b>	<b>\$2,948,862</b>	<b>981.3%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
			\$	%
Available Carryover from prior year	\$300,493	\$3,249,355	\$2,948,862	981.3%
Use of Fund Balance	\$300,493	\$3,249,355	\$2,948,862	981.3%

### Approved Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Prob RR BU - Expand Valley Oak Youth Academy Program</b>					
	1,135,792	—	1,135,792	—	—
Use of Senate Bill 823 funding held in the Restricted Revenue budget (BU 6708000) to fully fund the requested positions and direct care supplies to expand the Valley Oak Youth Academy program in the Probation budget (BU 6700000).					
This request is contingent upon approval of a linked growth request in the Probation budget (BU 6700000).					
<b>Prob RR BU - Expand Valley Oak Youth Academy Program (2)</b>					
	1,660,649	—	1,660,649	—	—
Use of Senate Bill 823 funding held in the Restricted Revenue budget (BU 6708000) to fund a portion of the requested positions and direct care supplies to expand the Valley Oak Youth Academy program in the Probation budget (BU 6700000).					
This request is contingent upon approval of a linked growth request in the Probation budget (BU 6700000).					



### Care In Homes And Inst-Juv Court Wards

#### 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 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Care in Homes and Institutions	\$626,779	\$1,280,000	\$625,000	\$(655,000)	(51.2)%
<b>Total Expenditures / Appropriations</b>	<b>\$626,779</b>	<b>\$1,280,000</b>	<b>\$625,000</b>	<b>\$(655,000)</b>	<b>(51.2)%</b>
<b>Net Financing Uses</b>	<b>\$626,779</b>	<b>\$1,280,000</b>	<b>\$625,000</b>	<b>\$(655,000)</b>	<b>(51.2)%</b>
<b>Net County Cost</b>	<b>\$626,779</b>	<b>\$1,280,000</b>	<b>\$625,000</b>	<b>\$(655,000)</b>	<b>(51.2)%</b>

#### Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Adopted Budget	Change from FY 2022-2023 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$626,779	\$1,280,000	\$625,000	\$(655,000)	(51.2)%
<b>Total Expenditures / Appropriations</b>	<b>\$626,779</b>	<b>\$1,280,000</b>	<b>\$625,000</b>	<b>\$(655,000)</b>	<b>(51.2)%</b>
<b>Net Financing Uses</b>	<b>\$626,779</b>	<b>\$1,280,000</b>	<b>\$625,000</b>	<b>\$(655,000)</b>	<b>(51.2)%</b>
<b>Net County Cost</b>	<b>\$626,779</b>	<b>\$1,280,000</b>	<b>\$625,000</b>	<b>\$(655,000)</b>	<b>(51.2)%</b>

SACRAMENTO  
COUNTY