

Table of Contents

Introduction		H-2
Contribution To The Law Library		H-4
Contribution To The Law Library	BU 4522000	H-4
Coroner		H-5
Coroner	BU 4610000	H-5
Court / County Contribution		H-8
Court / County Contribution	BU 5040000	H-8
Court / Non-Trial Court Operations		H-9
Court / Non-Trial Court Operations	BU 5020000	H-9
Court Paid County Services		H-11
Court Paid County Services	BU 5050000	H-11
Dispute Resolution Program		H-13
Dispute Resolution Program	BU 5520000	H-13
Dispute Resolution-Restricted Revenues	BU 5528000	H-14
Grand Jury		H-16
Grand Jury	BU 5660000	H-16
Indigent Defense		H-18
Conflict Criminal Defenders	BU 5510000	H-18
Public Defender	BU 6910000	H-22
Justice Planning, Analytics and Coordination		H-28
Justice Planning, Analytics and Coordination	BU 5750000	H-28
Office of Inspector General		H-34
Office of Inspector General	BU 5780000	H-34
Probation		H-36
Probation	BU 6700000	H-36
Probation-Restricted Revenues	BU 6708000	H-54
Care In Homes And Inst-Juv Court Wards	BU 6760000	H-63

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	\$204,233,126	\$100,260,148	\$79,927,678	703.0
001A	6910000	Public Defender	\$61,063,211	\$57,356,619	\$49,565,749	218.0
General Fund Total			\$327,096,963	\$218,199,247	\$185,434,119	968.0
001R	5528000	Dispute Resolution-Restricted Revenues	\$559,641	\$559,641	\$59,641	—
001R	6708000	Probation-Restricted Revenues	\$15,023,784	\$15,023,784	\$5,718,627	—
Non-General Fund Total			\$15,583,425	\$15,583,425	\$5,778,268	—
Grand Total			\$342,680,388	\$233,782,672	\$191,212,387	968.0

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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Contribution to the Law Library	\$285,428	\$303,783	\$304,556	\$773	0.3%
Total Expenditures / Appropriations	\$285,428	\$303,783	\$304,556	\$773	0.3%
Net Financing Uses	\$285,428	\$303,783	\$304,556	\$773	0.3%
Total Revenue	\$273,600	\$290,700	\$290,700	—	—%
Net County Cost	\$11,828	\$13,083	\$13,856	\$773	5.9%

Budget Unit – Budget by Object

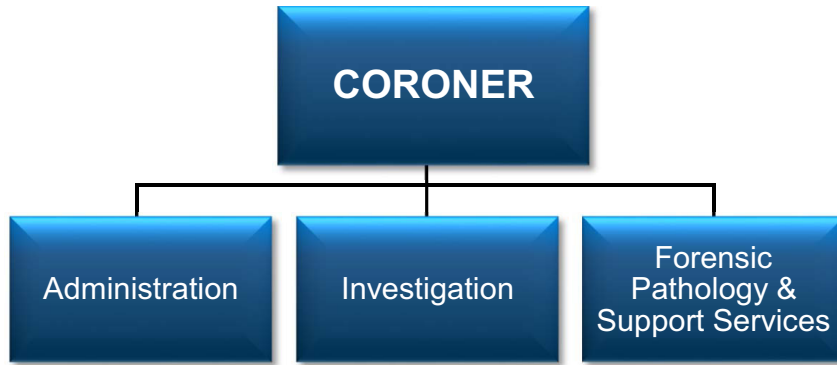
	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Services & Supplies	\$285,428	\$303,783	\$304,523	\$740	0.2%
Intrafund Charges	—	—	\$33	\$33	—%
Total Expenditures / Appropriations	\$285,428	\$303,783	\$304,556	\$773	0.3%
Net Financing Uses	\$285,428	\$303,783	\$304,556	\$773	0.3%
Revenue					
Miscellaneous Revenues	\$273,600	\$290,700	\$290,700	—	—%
Total Revenue	\$273,600	\$290,700	\$290,700	—	—%
Net County Cost	\$11,828	\$13,083	\$13,856	\$773	5.9%

Summary of Changes

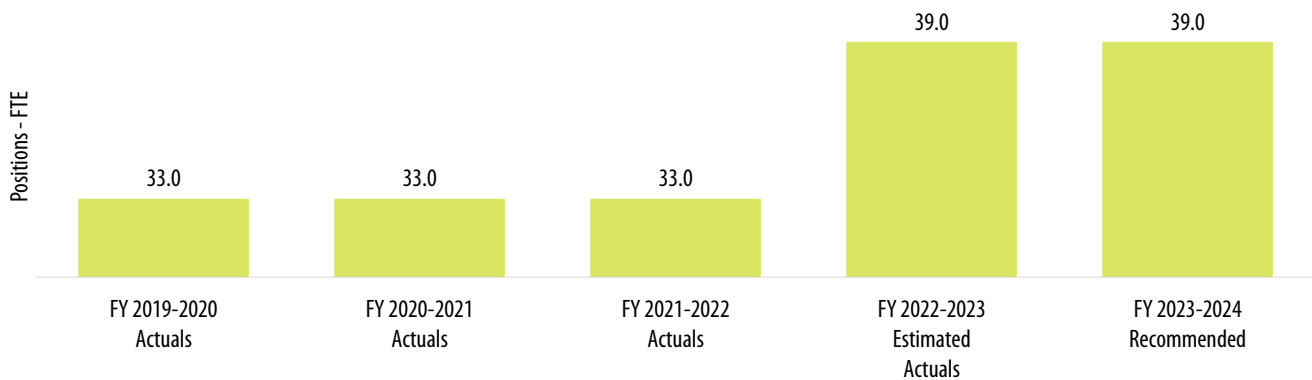
The Recommended Budget reflects a \$773 (0.3%) increase in total appropriations and a \$773 (5.9%) increase in Net County Cost from the prior year Adopted Budget.

The increase in Net County Cost and total appropriations is due to an increase in the lease management fee for facility costs and allocated costs from the Department of Finance, which were not previously included.

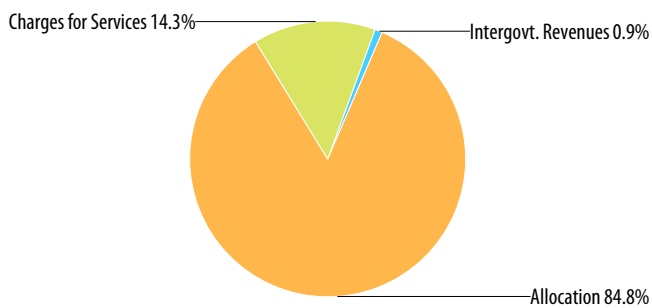
Coroner
Department Structure
Rosa Vega, Coroner



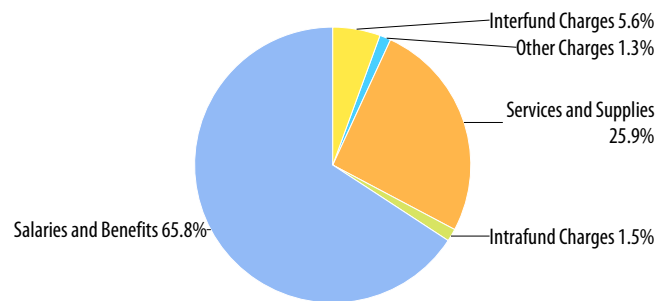
Staffing Trend



Financing Sources



Financing Uses



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.

Goals

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

Accomplishments

- Referred 36 indigent families to the American River College Funeral Director Program for final arrangements in FY 2021-22.
- Participated in the California Department of Public Health’s Enhanced Forensic Toxicology Program. Screening decedents for drugs at autopsy helps the Coroner identify trends within the County.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Coroner	\$8,193,600	\$10,775,999	\$11,395,268	\$619,269	5.7%
Total Expenditures / Appropriations	\$8,193,600	\$10,775,999	\$11,395,268	\$619,269	5.7%
Total Reimbursements	\$(85,961)	—	—	—	—%
Net Financing Uses	\$8,107,639	\$10,775,999	\$11,395,268	\$619,269	5.7%
Total Revenue	\$1,968,218	\$1,853,141	\$1,735,638	\$(117,503)	(6.3)%
Net County Cost	\$6,139,422	\$8,922,858	\$9,659,630	\$736,772	8.3%
Positions	33.0	39.0	39.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$5,780,208	\$7,438,739	\$7,493,949	\$55,210	0.7%
Services & Supplies	\$2,193,638	\$2,407,151	\$2,950,849	\$543,698	22.6%
Other Charges	\$105,333	\$150,000	\$150,000	—	—%
Interfund Charges	—	\$633,930	\$633,301	\$(629)	(0.1)%
Intrafund Charges	\$114,422	\$146,179	\$167,169	\$20,990	14.4%
Total Expenditures / Appropriations	\$8,193,600	\$10,775,999	\$11,395,268	\$619,269	5.7%
Other Reimbursements	\$(85,961)	—	—	—	—%
Total Reimbursements	\$(85,961)	—	—	—	—%
Net Financing Uses	\$8,107,639	\$10,775,999	\$11,395,268	\$619,269	5.7%
Revenue					
Intergovernmental Revenues	\$149,906	\$265,178	\$103,120	\$(162,058)	(61.1)%
Charges for Services	\$1,818,312	\$1,587,963	\$1,632,518	\$44,555	2.8%
Total Revenue	\$1,968,218	\$1,853,141	\$1,735,638	\$(117,503)	(6.3)%
Net County Cost	\$6,139,422	\$8,922,858	\$9,659,630	\$736,772	8.3%
Positions	33.0	39.0	39.0	—	—%

Summary of Changes

The Recommended Budget reflects a \$619,269 (5.7%) increase in total appropriations, \$117,503 (6.3%) decrease in revenues, and \$736,772 (8.3%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The net increase in total appropriations is due to:

- Increases in negotiated labor agreements, mostly offset by an increase in salary savings resulting from difficulties filling positions.
- Anticipated increases in contracted Forensic Pathologist costs resulting from multiple vacant Forensic Pathologist positions.
- Increases in allocated costs primarily related to the transfer of the Building Debt Service charges back to the Coroner from the Capital Construction Fund.

The net decrease in revenues is primarily due to a decrease in revenue from the California Department of Public Health for enhanced forensic toxicology testing for suspected drug overdose deaths. This multi-year revenue agreement will conclude on August 31, 2023.

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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
State Payments	\$23,928,802	\$24,468,756	\$24,468,756	—	—%
Total Expenditures / Appropriations	\$23,928,802	\$24,468,756	\$24,468,756	—	—%
Net Financing Uses	\$23,928,802	\$24,468,756	\$24,468,756	—	—%
Net County Cost	\$23,928,802	\$24,468,756	\$24,468,756	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Other Charges	\$23,928,802	\$24,468,756	\$24,468,756	—	—%
Total Expenditures / Appropriations	\$23,928,802	\$24,468,756	\$24,468,756	—	—%
Net Financing Uses	\$23,928,802	\$24,468,756	\$24,468,756	—	—%
Net County Cost	\$23,928,802	\$24,468,756	\$24,468,756	—	—%

Summary of Changes

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

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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Law and Justice	\$9,873,369	\$10,058,327	\$10,121,922	\$63,595	0.6%
Total Expenditures / Appropriations	\$9,873,369	\$10,058,327	\$10,121,922	\$63,595	0.6%
Total Reimbursements	\$(545,847)	\$(650,000)	\$(750,000)	\$(100,000)	15.4%
Net Financing Uses	\$9,327,522	\$9,408,327	\$9,371,922	\$(36,405)	(0.4)%
Net County Cost	\$9,327,522	\$9,408,327	\$9,371,922	\$(36,405)	(0.4)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Services & Supplies	\$986,676	\$1,167,286	\$1,229,105	\$61,819	5.3%
Other Charges	\$5,882,813	\$5,882,813	\$5,882,813	—	—%
Interfund Charges	\$2,344,056	\$2,348,403	\$2,350,179	\$1,776	0.1%
Intrafund Charges	\$659,825	\$659,825	\$659,825	—	—%
Total Expenditures / Appropriations	\$9,873,369	\$10,058,327	\$10,121,922	\$63,595	0.6%
Other Reimbursements	\$(545,847)	\$(650,000)	\$(750,000)	\$(100,000)	15.4%
Total Reimbursements	\$(545,847)	\$(650,000)	\$(750,000)	\$(100,000)	15.4%
Net Financing Uses	\$9,327,522	\$9,408,327	\$9,371,922	\$(36,405)	(0.4)%
Net County Cost	\$9,327,522	\$9,408,327	\$9,371,922	\$(36,405)	(0.4)%

Summary of Changes

The Recommended Budget reflects a \$63,595 (0.6%) increase in total appropriations, \$100,000 (15.4%) increase in reimbursements, and \$36,405 (0.4%) decrease in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The increase in total appropriations is due to increases in facility use and debt service costs.

The increase in reimbursements is due to higher transfers from the Capital Construction Fund as a result of higher projected penalty assessment fines revenue.

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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Court Paid County Services	\$1,740,550	\$2,000,028	\$2,115,450	\$115,422	5.8%
Total Expenditures / Appropriations	\$1,740,550	\$2,000,028	\$2,115,450	\$115,422	5.8%
Net Financing Uses	\$1,740,550	\$2,000,028	\$2,115,450	\$115,422	5.8%
Total Revenue	\$1,740,550	\$2,000,028	\$2,115,450	\$115,422	5.8%
Net County Cost	—	—	—	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Services & Supplies	\$1,712,166	\$1,971,321	\$2,080,641	\$109,320	5.5%
Intrafund Charges	\$28,384	\$28,707	\$34,809	\$6,102	21.3%
Total Expenditures / Appropriations	\$1,740,550	\$2,000,028	\$2,115,450	\$115,422	5.8%
Net Financing Uses	\$1,740,550	\$2,000,028	\$2,115,450	\$115,422	5.8%
Revenue					
Miscellaneous Revenues	\$1,740,550	\$2,000,028	\$2,115,450	\$115,422	5.8%
Total Revenue	\$1,740,550	\$2,000,028	\$2,115,450	\$115,422	5.8%
Net County Cost	—	—	—	—	—%

Summary of Changes

The Recommended Budget reflects a \$115,422 (5.8%) increase in total appropriations and revenue from the prior year Adopted Budget.

The increase in total appropriations is due primarily to increases in telecommunication, Wide Area Network (WAN), and facility use charges.

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

Dispute Resolution Program

Budget Unit Functions & Responsibilities

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

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

For Information Only

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Dispute Resolution Program	\$620,040	—	—	—	—%
Total Expenditures / Appropriations	\$620,040	—	—	—	—%
Net Financing Uses	\$620,040	—	—	—	—%
Total Revenue	\$620,040	—	—	—	—%
Net County Cost	—	—	—	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Services & Supplies	\$562,540	—	—	—	—%
Intrafund Charges	\$57,500	—	—	—	—%
Total Expenditures / Appropriations	\$620,040	—	—	—	—%
Net Financing Uses	\$620,040	—	—	—	—%
Revenue					
Charges for Services	\$620,040	—	—	—	—%
Total Revenue	\$620,040	—	—	—	—%
Net County Cost	—	—	—	—	—%

Dispute Resolution-Restricted Revenues

Budget Unit Functions & Responsibilities

The **Dispute Resolution – Restricted Revenues** provides programs, services, and activities that promote the resolution of disputes outside of the court system. The County established the Dispute Resolution program (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.

Goals

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

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Dispute Resolution	—	\$692,141	\$559,641	\$(132,500)	(19.1)%
Total Expenditures / Appropriations	—	\$692,141	\$559,641	\$(132,500)	(19.1)%
Net Financing Uses	—	\$692,141	\$559,641	\$(132,500)	(19.1)%
Total Revenue	\$148,390	\$543,751	\$500,000	\$(43,751)	(8.0)%
Use of Fund Balance	\$(148,390)	\$148,390	\$59,641	\$(88,749)	(59.8)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Services & Supplies	—	\$575,000	\$445,500	\$(129,500)	(22.5)%
Intrafund Charges	—	\$57,500	\$49,500	\$(8,000)	(13.9)%
Appropriation for Contingencies	—	\$59,641	\$64,641	\$5,000	8.4%
Total Expenditures / Appropriations	—	\$692,141	\$559,641	\$(132,500)	(19.1)%
Net Financing Uses	—	\$692,141	\$559,641	\$(132,500)	(19.1)%
Revenue					
Charges for Services	\$148,390	\$543,751	\$500,000	\$(43,751)	(8.0)%
Total Revenue	\$148,390	\$543,751	\$500,000	\$(43,751)	(8.0)%
Use of Fund Balance	\$(148,390)	\$148,390	\$59,641	\$(88,749)	(59.8)%

Budget Unit - Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$148,390	\$59,641	\$(88,749)	(59.8)%
Use of Fund Balance	\$148,390	\$59,641	\$(88,749)	(59.8)%

Summary of Changes

The Recommended Budget reflects a \$132,500 (19.1%) decrease in total appropriations, \$43,751 (8.0%) decrease in revenues, and \$88,749 (59.8%) decrease in use of fund balance from the prior year Adopted Budget.

The decrease in total appropriations is due to a decrease in estimated revenue and fund balance.

The decrease in revenues is projected based on actual revenues in prior years.

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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Grand Jury	\$244,447	\$306,673	\$360,949	\$54,276	17.7%
Total Expenditures / Appropriations	\$244,447	\$306,673	\$360,949	\$54,276	17.7%
Net Financing Uses	\$244,447	\$306,673	\$360,949	\$54,276	17.7%
Net County Cost	\$244,447	\$306,673	\$360,949	\$54,276	17.7%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Services & Supplies	\$244,447	\$306,673	\$360,766	\$54,093	17.6%
Intrafund Charges	—	—	\$183	\$183	—%
Total Expenditures / Appropriations	\$244,447	\$306,673	\$360,949	\$54,276	17.7%
Net Financing Uses	\$244,447	\$306,673	\$360,949	\$54,276	17.7%
Net County Cost	\$244,447	\$306,673	\$360,949	\$54,276	17.7%

Summary of Changes

The Recommended Budget Reflects a \$54,276 (17.7%) increase in total appropriations and Net County Cost from the prior year Adopted Budget.

The increase in appropriations and Net County Cost is largely due to:

- An increase in salary and benefit costs, software, jury fees and mileage, and County allocated costs.
- Recommended growth detailed later in this section.

Summary of Recommended Growth by Program

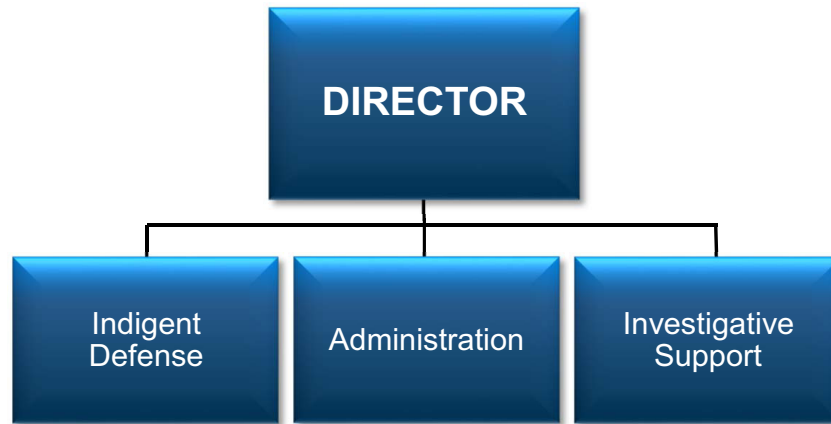
Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Grand Jury	30,123	—	—	30,123	—

Recommended Growth Detail for the Program

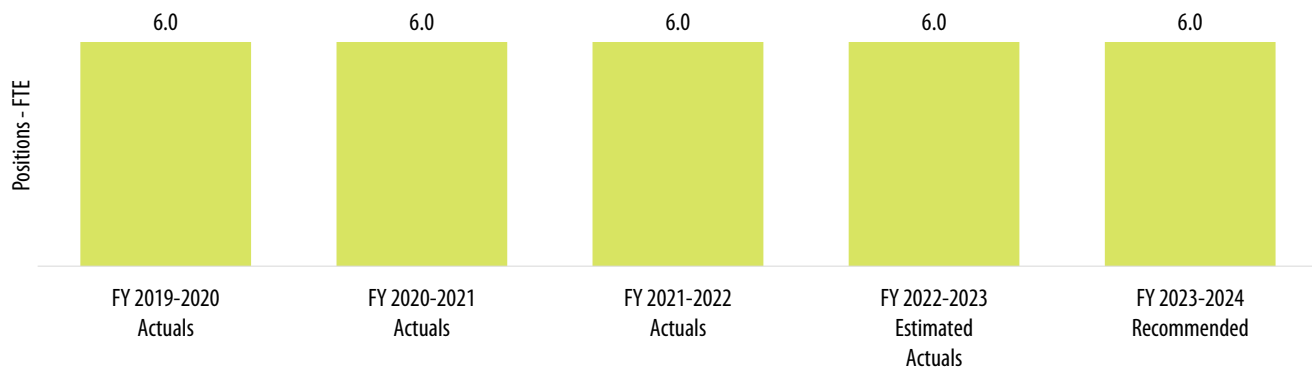
	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Grand Jury - Laptops	30,123	—	—	30,123	—

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.

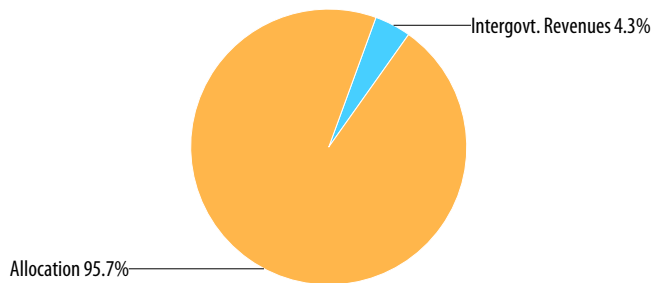
Conflict Criminal Defenders
Department Structure
Theresa Huff, Director



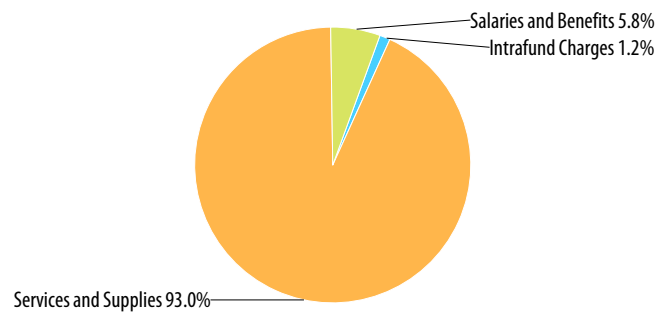
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

Conflict Criminal Defenders includes three primary functions:

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

Goals

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

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Conflict Criminal Defenders	\$11,348,486	\$12,250,652	\$11,720,773	\$(529,879)	(4.3)%
Total Expenditures / Appropriations	\$11,348,486	\$12,250,652	\$11,720,773	\$(529,879)	(4.3)%
Net Financing Uses	\$11,348,486	\$12,250,652	\$11,720,773	\$(529,879)	(4.3)%
Total Revenue	\$1,012,058	\$506,459	\$500,000	\$(6,459)	(1.3)%
Net County Cost	\$10,336,427	\$11,744,193	\$11,220,773	\$(523,420)	(4.5)%
Positions	6.0	6.0	6.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$541,950	\$648,802	\$678,772	\$29,970	4.6%
Services & Supplies	\$10,706,839	\$11,460,965	\$10,896,545	\$(564,420)	(4.9)%
Intrafund Charges	\$99,696	\$140,885	\$145,456	\$4,571	3.2%
Total Expenditures / Appropriations	\$11,348,486	\$12,250,652	\$11,720,773	\$(529,879)	(4.3)%
Net Financing Uses	\$11,348,486	\$12,250,652	\$11,720,773	\$(529,879)	(4.3)%
Revenue					
Intergovernmental Revenues	\$1,013,188	\$506,459	\$500,000	\$(6,459)	(1.3)%
Charges for Services	\$(1,130)	—	—	—	—%
Total Revenue	\$1,012,058	\$506,459	\$500,000	\$(6,459)	(1.3)%
Net County Cost	\$10,336,427	\$11,744,193	\$11,220,773	\$(523,420)	(4.5)%
Positions	6.0	6.0	6.0	—	—%

Summary of Changes

The Recommended Budget reflects a \$529,879 (4.3%) decrease in total appropriations, \$6,459 (1.3%) decrease in revenues, and \$523,420 (4.5%) decrease in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The net decrease in total appropriations is due to:

- An increase negotiated personnel costs for regular staff.
- An increase in cost of living adjustments for contract positions tied to Public Defender’s classifications.
- An increase in allocated costs, primarily resulting from an increase in Liability Insurance costs.
- Decrease of a one-time growth request approved in FY 2022-23 for legal services costs due to the high volume of overload cases from the Public Defender’s Office.
- Recommended growth detailed later in this section.

The decrease in revenues is due to a decrease in one-time American Rescue Plan Act funding for Essential Worker Pay budgeted in Fiscal Year 2022-23.

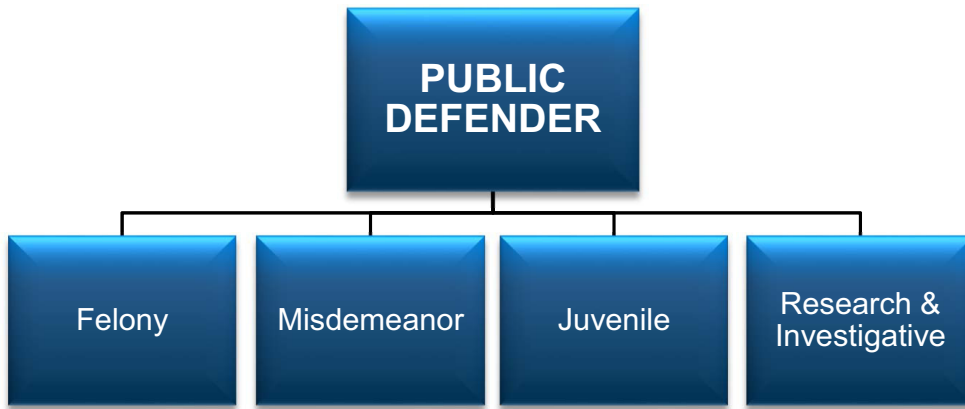
Summary of Recommended Growth by Program

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

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
CCD - Mental Health Diversion Program - Attorneys					
	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>					
CCD - Pretrial Services Program - Attorneys and Paralegals					
	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>					

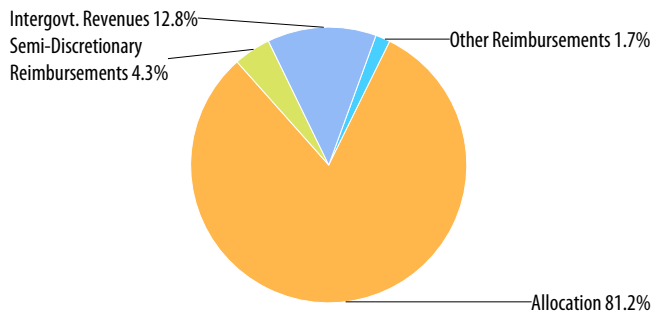
Public Defender
Department Structure
Amanda Benson, Public Defender



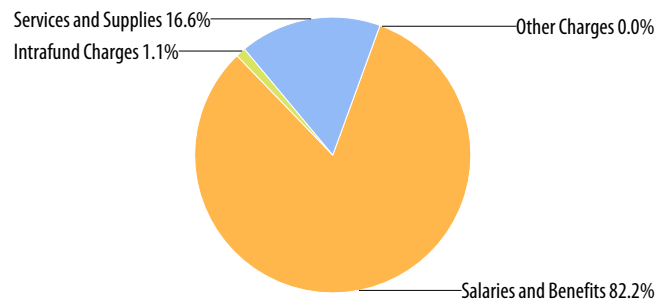
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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

Goals

- Identify and measure client service needs and levels of legal representation and strive to provide quality representation in the most cost-effective manner.
- Evaluate and modify operations and staffing structure to better safeguard client speedy trial rights and safely reduce pretrial detention and overall incarceration rates.
- Implement, measure, and evaluate plans that improve awareness, acceptance, and commitment to quality legal representation and cost efficient services department-wide.

Accomplishments

- The Public Defender's Record Clearing team helps people expunge their Sacramento County criminal records, thereby removing barriers to employment, housing, education, social services, and civic participation. This year the Public Defender's Office successfully cleared over 800 criminal records for people in the community.
- The Public Defender's Pretrial Support program is a team of attorneys, law students, social workers, and community intervention workers who advocate for safe pretrial releases and provide supportive services to people with pending charges. This year the Public Defender's Office increased service capacity, assessing the needs of 2,399 people and linking 536 to mental health services, 541 to substance use treatment, and 344 to housing services.
- The Public Defender's Mental Health Diversion program is a team of attorneys, social workers, social worker interns, and service providers who advocate for mental health treatment instead of prosecution for eligible clients. This year more than 200 people received mental health services through this program.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Public Defender	\$41,198,554	\$58,601,062	\$61,063,211	\$2,462,149	4.2%
Total Expenditures / Appropriations	\$41,198,554	\$58,601,062	\$61,063,211	\$2,462,149	4.2%
Total Reimbursements	\$(1,378,405)	\$(1,885,455)	\$(3,706,592)	\$(1,821,137)	96.6%
Net Financing Uses	\$39,820,148	\$56,715,607	\$57,356,619	\$641,012	1.1%
Total Revenue	\$3,932,508	\$11,654,713	\$7,790,870	\$(3,863,843)	(33.2)%
Net County Cost	\$35,887,640	\$45,060,894	\$49,565,749	\$4,504,855	10.0%
Positions	169.0	203.0	218.0	15.0	7.4%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$35,708,296	\$45,757,208	\$50,208,515	\$4,451,307	9.7%
Services & Supplies	\$4,999,322	\$12,282,030	\$10,141,253	\$(2,140,777)	(17.4)%
Other Charges	—	\$14,000	\$14,000	—	—%
Intrafund Charges	\$490,935	\$547,824	\$699,443	\$151,619	27.7%
Total Expenditures / Appropriations	\$41,198,554	\$58,601,062	\$61,063,211	\$2,462,149	4.2%
Semi-Discretionary Reimbursements	\$(889,360)	\$(1,240,143)	\$(2,651,212)	\$(1,411,069)	113.8%
Other Reimbursements	\$(489,045)	\$(645,312)	\$(1,055,380)	\$(410,068)	63.5%
Total Reimbursements	\$(1,378,405)	\$(1,885,455)	\$(3,706,592)	\$(1,821,137)	96.6%
Net Financing Uses	\$39,820,148	\$56,715,607	\$57,356,619	\$641,012	1.1%
Revenue					
Intergovernmental Revenues	\$3,931,669	\$11,654,713	\$7,790,870	\$(3,863,843)	(33.2)%
Charges for Services	\$839	—	—	—	—%
Total Revenue	\$3,932,508	\$11,654,713	\$7,790,870	\$(3,863,843)	(33.2)%
Net County Cost	\$35,887,640	\$45,060,894	\$49,565,749	\$4,504,855	10.0%
Positions	169.0	203.0	218.0	15.0	7.4%

Summary of Changes

The Recommended Budget reflects a \$2,462,149 (4.2%) increase in total appropriations, \$1,821,137 (96.6%) increase in reimbursements, \$3,863,843 (33.2%) decrease in revenues, and \$4,504,855 (10.0%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The net increase in total appropriations is due to:

- Increases in negotiated personnel costs, partially offset by an increase in budgeted salary savings.
- A decrease in grant funded expenditures associated with the Public Defender Pilot Program for post-conviction resentencing and legal representation.
- A decrease in grant funded expenditures associated with the Department of State Hospitals (DSH) Felony Mental Health Diversion program.
- An increase in allocated costs from other departments.
- A decrease in one-time Department of Technology (DTech) labor costs from the previous fiscal year and a decrease in necessary labor hours of embedded DTech staff.
- Recommended growth detailed later in this section.
- Recommended reductions detailed later in this section.

The increase in reimbursements is due to:

- An increase in Department of State Hospitals (DSH) Mental Health Diversion Medi-cal reimbursements.
- An increase in realignment funding.
- Recommended growth detailed later in this section.

The net decrease in revenues is due to:

- A decrease in DSH Mental Health Diversion grant funding.
- The end of Justice Assistance Grant funding for the Juvenile Trauma Response Court program, which is now being funded with Net County Cost.
- The end of Judicial Council of California grant funding for pretrial support services, which is now being funded with Net County Cost.
- An increase in Public Defender Pilot Program grant funding for post-conviction resentencing and legal representation.
- A reduction in Bureau of Justice Assistance (BJA) Pretrial Support Program funding due to expiration of the grant.

Position counts have increased by 15.0 FTE from the prior year Adopted Budget due to:

- 17.0 FTE total additions in recommended growth requests.
- 2.0 FTE total reductions in recommended reduction scenarios. – 2.0 vacant

Summary of Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Public Defender	4,187,975	(1,094,122)	—	3,093,853	17.0

Summary of Recommended Reductions by Program

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

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Pub Def - Add 1.0 FTE Criminal Attorney Lv 2 Position/Services and Supplies - Pretrial Support Program Expansion	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.

Pub Def - Add 1.0 FTE Principal Criminal Attorney - Assisted Outpatient Treatment AOT and LPS/Murphy's Conservatorships	305,914	—	—	305,914	1.0
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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.

Pub Def - Add 10.0 FTE Positions for Court Process Expediting	2,409,128	—	—	2,409,128	10.0
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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.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
Pub Def - Add 2.0 FTE Positions - Collaborative Courts Expansion					
	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).

Pub Def - Add 3.0 FTE - Mental Health Diversion Expansion					
	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.

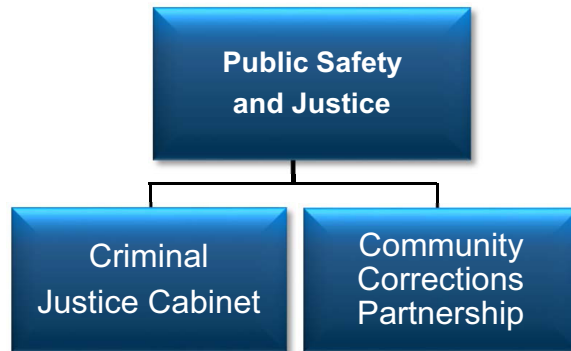
This request is funded with AB 109 and linked to a growth request in the 2011 Realignment budget (BU 7440000).

Recommended Reduction Detail for the Program

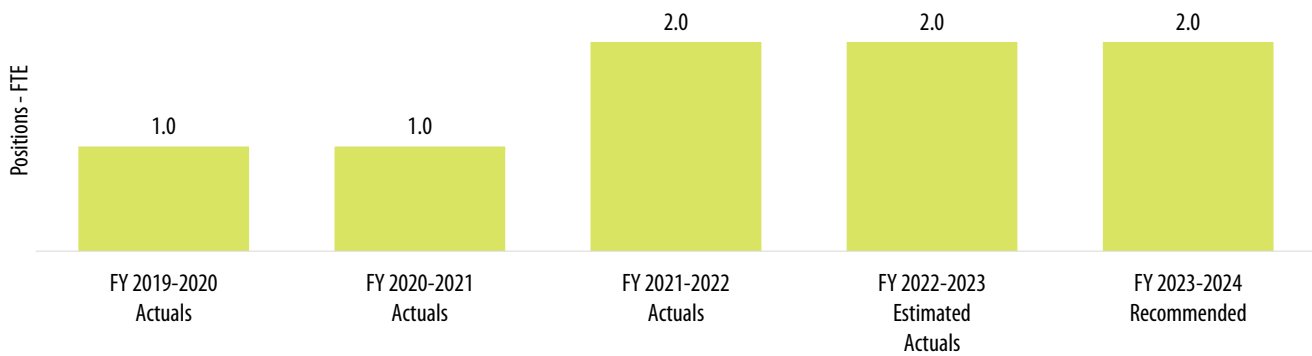
	Total				
	Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Pub Def - Delete 2.0 Human Services Social Workers (LT) positions for pretrial support program					
	(248,458)	—	—	(248,458)	(2.0)

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.

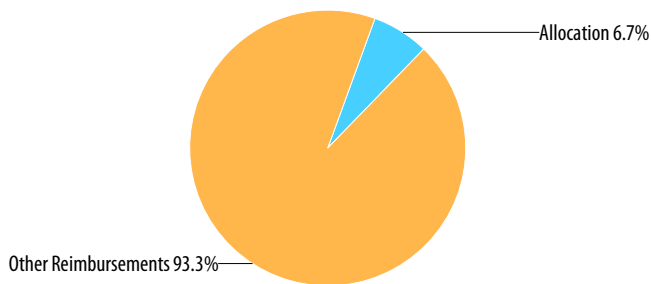
Justice Planning, Analytics and Coordination



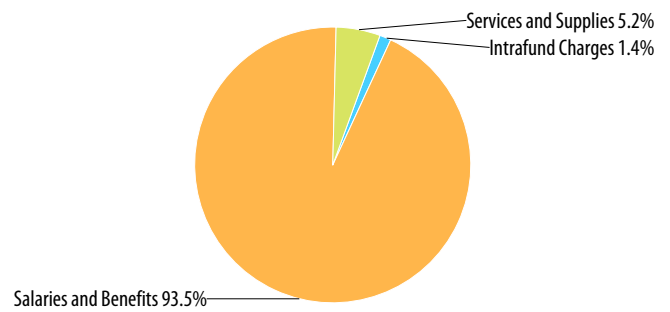
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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

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

Goals

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

Accomplishments

- With support and input from its Advisory Board (CCPAB), the Community Corrections Partnership completed Sacramento County’s AB 109 Plan 2022 Update; the CCPAB expanded efforts to increase community engagement and outreach, including those with lived experienced with the justice system, to improve future plan updates.
- The Community Review Commission developed recommendations to improve the Sheriff’s Office jail release procedures and responses to calls for service involving individuals experiencing a behavioral health crisis.

- Extensive collaboration with justice partner agencies, including committees, consultants, and workgroups resulted in development of Jail Population Reduction Plans approved by the Board of Supervisors on December 8, 2022, as part of two frameworks established to advance compliance with the Mays Consent Decree.
- The Criminal Justice Cabinet established a team of subject matter experts to examine the Murphy Conservatorship process, identify backlog points in the process, and develop solutions to alleviate backlog issues. During the year their efforts incorporated improvements, Sacramento County reduced the number of Murphy’s Conservatorships overall as well as the number housed in jail pending placement. Efforts concluded in November 2022 with the adoption of process improvements and a new training tool.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Community Corrections Partnership	—	\$213,029	\$224,038	\$11,009	5.2%
Criminal Justice Cabinet	\$238,970	\$267,363	\$277,713	\$10,350	3.9%
Total Expenditures / Appropriations	\$238,970	\$480,392	\$501,751	\$21,359	4.4%
Total Reimbursements	\$(237,834)	\$(472,118)	\$(468,146)	\$3,972	(0.8)%
Net Financing Uses	\$1,136	\$8,274	\$33,605	\$25,331	306.2%
Net County Cost	\$1,136	\$8,274	\$33,605	\$25,331	306.2%
Positions	2.0	2.0	2.0	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$230,208	\$449,375	\$469,043	\$19,668	4.4%
Services & Supplies	\$5,788	\$26,499	\$25,933	\$(566)	(2.1)%
Intrafund Charges	\$2,974	\$4,518	\$6,775	\$2,257	50.0%
Total Expenditures / Appropriations	\$238,970	\$480,392	\$501,751	\$21,359	4.4%
Other Reimbursements	\$(237,834)	\$(472,118)	\$(468,146)	\$3,972	(0.8)%
Total Reimbursements	\$(237,834)	\$(472,118)	\$(468,146)	\$3,972	(0.8)%
Net Financing Uses	\$1,136	\$8,274	\$33,605	\$25,331	306.2%
Net County Cost	\$1,136	\$8,274	\$33,605	\$25,331	306.2%
Positions	2.0	2.0	2.0	—	—%

Summary of Changes

The Recommended Budget reflects a \$21,359 (4.4%) increase in total appropriations, \$3,972 (0.8%) decrease in reimbursements, and \$25,331 (306.2%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The increase in total appropriations is due to increases in negotiated personnel costs and allocated costs.

The decrease in reimbursements is due to lower cost recovery from the Community Corrections Planning funds, partially offset by an increase in reimbursement from the Criminal Justice Cabinet members.

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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	—	\$209,253	\$218,915	\$9,662	4.6%
Services & Supplies	—	\$1,516	\$1,734	\$218	14.4%
Intrafund Charges	—	\$2,260	\$3,389	\$1,129	50.0%
Total Expenditures / Appropriations	—	\$213,029	\$224,038	\$11,009	5.2%
Other Reimbursements	—	\$(211,319)	\$(190,433)	\$20,886	(9.9)%
Total Reimbursements	—	\$(211,319)	\$(190,433)	\$20,886	(9.9)%
Net Financing Uses	—	\$1,710	\$33,605	\$31,895	1,865.2%
Net County Cost	—	\$1,710	\$33,605	\$31,895	1,865.2%
Positions	1.0	1.0	1.0	—	—%

Summary of Changes

The Recommended Budget reflects an \$11,009 (5.2%) increase in total appropriations, \$20,886 (9.9%) decrease in reimbursements, and \$31,895 (1,865.2%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The increase in total appropriations is due to increases in negotiated personnel costs and allocated costs.

The decrease in reimbursements is due to lower cost recovery from the Community Corrections Planning funds, as staff assigned to this program also support the Community Review Commission.

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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$230,208	\$240,122	\$250,128	\$10,006	4.2%
Services & Supplies	\$5,788	\$24,983	\$24,199	\$(784)	(3.1)%
Intrafund Charges	\$2,974	\$2,258	\$3,386	\$1,128	50.0%
Total Expenditures / Appropriations	\$238,970	\$267,363	\$277,713	\$10,350	3.9%
Other Reimbursements	\$(237,834)	\$(260,799)	\$(277,713)	\$(16,914)	6.5%
Total Reimbursements	\$(237,834)	\$(260,799)	\$(277,713)	\$(16,914)	6.5%
Net Financing Uses	\$1,136	\$6,564	—	\$(6,564)	(100.0)%
Net County Cost	\$1,136	\$6,564	—	\$(6,564)	(100.0)%
Positions	1.0	1.0	1.0	—	—%

Summary of Changes

The Recommended Budget reflects a \$10,350 (3.9%) increase in total appropriations, \$16,914 (6.5%) increase in reimbursements, and \$6,564 (100.0%) decrease in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is due to prior year cost of living adjustments.

The increase in total appropriations is due to increases in negotiated personnel costs and allocated costs.

The increase in reimbursements is due to additional cost recovery from the Criminal Justice Cabinet members to fund the increase in appropriations.

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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Office of Inspector General	\$122,531	\$165,279	\$186,201	\$20,922	12.7%
Total Expenditures / Appropriations	\$122,531	\$165,279	\$186,201	\$20,922	12.7%
Net Financing Uses	\$122,531	\$165,279	\$186,201	\$20,922	12.7%
Net County Cost	\$122,531	\$165,279	\$186,201	\$20,922	12.7%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Services & Supplies	\$119,700	\$162,332	\$183,088	\$20,756	12.8%
Interfund Charges	\$2,831	\$2,947	\$2,944	\$(3)	(0.1)%
Intrafund Charges	—	—	\$169	\$169	—%
Total Expenditures / Appropriations	\$122,531	\$165,279	\$186,201	\$20,922	12.7%
Net Financing Uses	\$122,531	\$165,279	\$186,201	\$20,922	12.7%
Net County Cost	\$122,531	\$165,279	\$186,201	\$20,922	12.7%

Summary of Changes

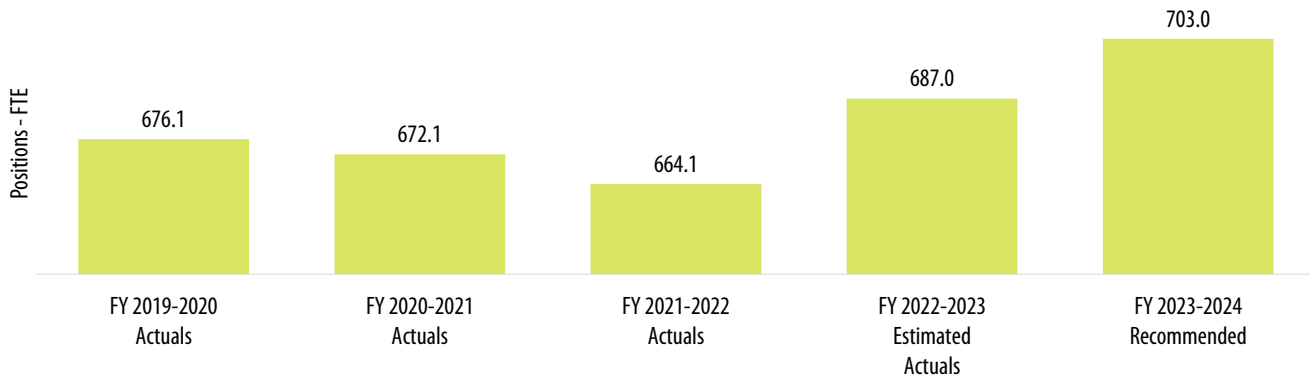
The Recommended Budget reflects a \$20,922 (12.7%) increase in total appropriations and Net County Cost from the prior year Adopted Budget.

The increase in total appropriations and Net County Cost is due to increases in allocated costs and the consultant contract.

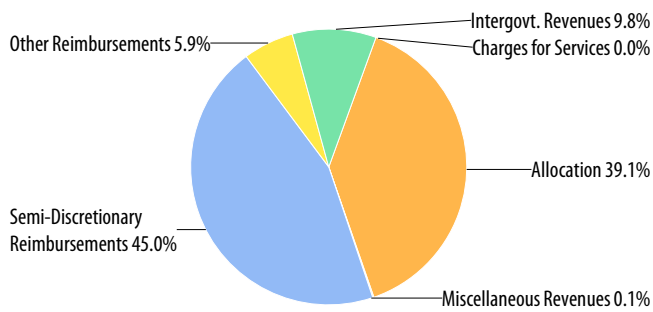
Probation
Department Structure
Marlon Yarber, Chief Probation Officer



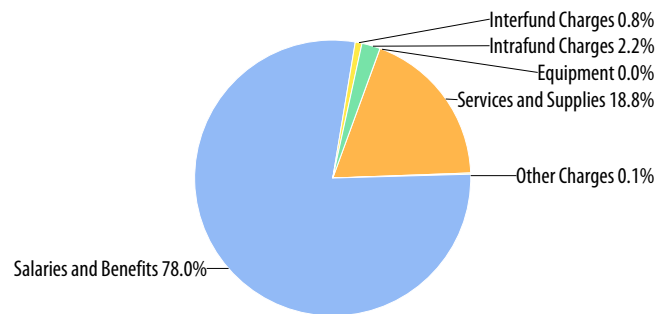
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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

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

Goals

- Expand the Valley Oak Youth Academy (VOYA) program realignment services in the Youth Detention Facility and Juvenile Field community re-entry services, including treatment, pro-social activities as well as vocational, educational and therapeutic programming to youth committed by the Juvenile Court to the secure youth treatment facility as well as those reentering the community.
- Reduce lengths of stay of individuals awaiting court in the county jail by expanding Probation's Pretrial Program, establishing a Mental Health Unit, recalling Probation issued warrants, and adding capacity to Adult Day Reporting Center services.

Accomplishments

- Expanded the VOYA program, supported by Senate Bill 823 Division of Juvenile Justice Realignment in the Youth Detention Facility and Juvenile Field Services, whereby Probation is responsible for care and custody of youth committed to the secure youth treatment facility as well as supervision of youth reentering the community, by order of the Juvenile Court.
- Opened the Jail Diversion Treatment and Resource Center program, which provides court referral, easily accessible, community-based, individualized support services; and linkages for those in need of substance abuse or mental health treatment.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Administrative Support and Professional Standards	\$15,353,040	\$18,904,449	\$18,737,123	\$(167,326)	(0.9)%
Adult Community Corrections and Adult Field Operations	\$43,069,910	\$49,569,283	\$54,301,846	\$4,732,563	9.5%
Adult Court Services	\$15,324,778	\$16,069,844	\$17,218,493	\$1,148,649	7.1%
Juvenile Court Services	\$13,249,808	\$15,418,162	\$15,269,203	\$(148,959)	(1.0)%
Juvenile Field Operations	\$18,338,292	\$22,820,812	\$25,154,795	\$2,333,983	10.2%
Placement	\$6,074,479	\$7,025,032	\$7,133,620	\$108,588	1.5%
Youth Detention Facility	\$51,487,296	\$59,175,167	\$66,418,046	\$7,242,879	12.2%
Total Expenditures / Appropriations	\$162,897,603	\$188,982,749	\$204,233,126	\$15,250,377	8.1%
Total Reimbursements	\$(69,673,497)	\$(93,990,395)	\$(103,972,978)	\$(9,982,583)	10.6%
Net Financing Uses	\$93,224,105	\$94,992,354	\$100,260,148	\$5,267,794	5.5%
Total Revenue	\$26,040,020	\$20,905,246	\$20,332,470	\$(572,776)	(2.7)%
Net County Cost	\$67,184,086	\$74,087,108	\$79,927,678	\$5,840,570	7.9%
Positions	664.1	675.6	703.0	27.4	4.1%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$131,092,209	\$146,397,338	\$159,398,971	\$13,001,633	8.9%
Services & Supplies	\$28,760,051	\$36,744,620	\$38,480,343	\$1,735,723	4.7%
Other Charges	—	\$48,521	\$303,332	\$254,811	525.2%
Equipment	\$384,106	\$120,000	\$52,500	\$(67,500)	(56.3)%
Interfund Charges	—	\$1,606,051	\$1,604,888	\$(1,163)	(0.1)%
Intrafund Charges	\$2,661,237	\$4,066,219	\$4,393,092	\$326,873	8.0%
Total Expenditures / Appropriations	\$162,897,603	\$188,982,749	\$204,233,126	\$15,250,377	8.1%
Semi-Discretionary Reimbursements	\$(68,995,092)	\$(85,828,810)	\$(91,834,082)	\$(6,005,272)	7.0%
Other Reimbursements	\$(678,406)	\$(8,161,585)	\$(12,138,896)	\$(3,977,311)	48.7%
Total Reimbursements	\$(69,673,497)	\$(93,990,395)	\$(103,972,978)	\$(9,982,583)	10.6%
Net Financing Uses	\$93,224,105	\$94,992,354	\$100,260,148	\$5,267,794	5.5%
Revenue					
Fines, Forfeitures & Penalties	\$234,838	—	—	—	—%
Intergovernmental Revenues	\$25,266,943	\$20,448,452	\$20,040,322	\$(408,130)	(2.0)%
Charges for Services	\$152,448	\$25,000	\$25,000	—	—%
Miscellaneous Revenues	\$382,690	\$431,794	\$267,148	\$(164,646)	(38.1)%
Other Financing Sources	\$3,100	—	—	—	—%
Total Revenue	\$26,040,020	\$20,905,246	\$20,332,470	\$(572,776)	(2.7)%
Net County Cost	\$67,184,086	\$74,087,108	\$79,927,678	\$5,840,570	7.9%
Positions	664.1	675.6	703.0	27.4	4.1%

Summary of Changes

The Recommended Budget reflects a \$15,250,377 (8.1%) increase in total appropriations, \$9,982,583 (10.6%) increase in reimbursements, \$572,776 (2.7%) decrease in revenues, and \$5,840,570 (7.9%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The increase in total appropriations is due to:

- Increases in negotiated personnel costs.
- Increases in allocated costs.
- Increases in other professional services supporting contracts with community-based organizations.
- A FY 2022-23 mid-year growth request resulting in the addition of 13.0 FTE new positions and deletion of 1.6 FTE vacant positions across multiple program areas.

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

The increase in reimbursements is due to:

- Increases in 2011 Realignment, including Assembly Bill 109, Juvenile Justice Crime Prevention Act, Youthful Offender Block Grant, Juvenile Reentry Grant, and Juvenile Probation Activities for existing programs and activities.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The decrease in revenues is due to:

- A reduction of American Rescue Plan Act (ARPA) funding for salary premiums.
- Completion of the Youth Programs and Facilities Grant, which was one-time state funding with which Probation made improvements to the Youth Detention Facility field and recreational areas.
- Sunset of the Youth Reinvestment Grant due to completion of the program, for which expenditure appropriations were also reduced in the equivalent amount.
- A decrease in reimbursements to offset a portion of the salary and all overtime costs of the Sacramento County Probation Vice President, whose position is funded by the department.
- Recommended growth is summarized later in this section. Additional detail is provided in the individual program sections.

Position counts have increased by 27.4 FTE from the prior year Adopted Budget due to:

- 11.4 FTE recommended net mid-year increases.
- 16.0 FTE total additions in recommended growth requests.

Summary of Recommended 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	773,724	(860,469)	—	(86,745)	4.0
Youth Detention Facility	322,850	(164,105)	—	158,745	2.0

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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$11,509,049	\$12,488,206	\$13,375,068	\$886,862	7.1%
Services & Supplies	\$3,598,065	\$6,092,156	\$5,105,076	\$(987,080)	(16.2)%
Equipment	\$33,899	\$96,500	\$21,500	\$(75,000)	(77.7)%
Intrafund Charges	\$212,027	\$227,587	\$235,479	\$7,892	3.5%
Total Expenditures / Appropriations	\$15,353,040	\$18,904,449	\$18,737,123	\$(167,326)	(0.9)%
Semi Discretionary Reimbursements	—	\$(1,500,000)	—	\$1,500,000	(100.0)%
Other Reimbursements	\$(2,560)	\$(95,500)	\$(161,218)	\$(65,718)	68.8%
Total Reimbursements	\$(2,560)	\$(1,595,500)	\$(161,218)	\$1,434,282	(89.9)%
Net Financing Uses	\$15,350,480	\$17,308,949	\$18,575,905	\$1,266,956	7.3%
Revenue					
Fines, Forfeitures & Penalties	\$15,500	—	—	—	—%
Intergovernmental Revenues	\$422,151	\$345,056	\$368,456	\$23,400	6.8%
Charges for Services	\$1,260	—	—	—	—%
Miscellaneous Revenues	\$320,872	\$425,794	\$261,148	\$(164,646)	(38.7)%
Total Revenue	\$759,782	\$770,850	\$629,604	\$(141,246)	(18.3)%
Net County Cost	\$14,590,698	\$16,538,099	\$17,946,301	\$1,408,202	8.5%
Positions	55.0	55.0	53.0	(2.0)	(3.6)%

Summary of Changes

The Recommended Budget reflects a \$167,326 (0.9%) decrease in total appropriations, \$1,434,282 (89.9%) decrease in reimbursements, \$141,246 (18.3%) decrease in revenues, and \$1,408,202 (8.5%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The net decrease in total appropriations is mostly due to:

- Completion of a one-time funded fixed asset purchase for a drug detection device using State Asset Forfeiture funds.

- Reclassification of the Gun Prevention and Reduction program appropriations to the Adult Field Services program.
- Increases from reclassification of facility lease costs to include Administration for the shared Folsom building site.
- Increases in the cost of association membership dues.
- Recommended growth detailed later in this section.

The net decrease in reimbursements is mostly due to:

- Completion of a one-time funded fixed asset purchase for a drug detection device using State Asset Forfeiture funds.
- Reclassification of the Gun Prevention and Reduction program appropriations to the Adult Field Services program.
- Recommended growth detailed later in this section.

The net decrease in revenues is mostly due to:

- Reduction of Vice President and overtime costs of reimbursed Sacramento County Probation Association president’s union time.
- One-time ARPA funds budgeted in FY 2022-23.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
Probation - Expand Valley Oak Youth Academy (VOYA) Program (1)					
	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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$34,064,978	\$39,237,678	\$42,378,969	\$3,141,291	8.0%
Services & Supplies	\$7,799,941	\$8,729,336	\$10,087,875	\$1,358,539	15.6%
Other Charges	—	—	\$142,198	\$142,198	—%
Equipment	\$4,003	\$17,000	\$19,500	\$2,500	14.7%
Intrafund Charges	\$1,200,989	\$1,585,269	\$1,673,304	\$88,035	5.6%
Total Expenditures / Appropriations	\$43,069,910	\$49,569,283	\$54,301,846	\$4,732,563	9.5%
Semi Discretionary Reimbursements	\$(22,574,498)	\$(31,786,503)	\$(34,525,516)	\$(2,739,013)	8.6%
Other Reimbursements	\$(287,317)	\$(377,834)	\$(451,939)	\$(74,105)	19.6%
Total Reimbursements	\$(22,861,815)	\$(32,164,337)	\$(34,977,455)	\$(2,813,118)	8.7%
Net Financing Uses	\$20,208,095	\$17,404,946	\$19,324,391	\$1,919,445	11.0%
Revenue					
Intergovernmental Revenues	\$10,532,898	\$6,136,049	\$6,610,028	\$473,979	7.7%
Charges for Services	\$80,865	\$25,000	\$25,000	—	—%
Miscellaneous Revenues	\$2,150	—	—	—	—%
Other Financing Sources	\$3,100	—	—	—	—%
Total Revenue	\$10,619,012	\$6,161,049	\$6,635,028	\$473,979	7.7%
Net County Cost	\$9,589,083	\$11,243,897	\$12,689,363	\$1,445,466	12.9%
Positions	169.0	169.0	165.0	(4.0)	(2.4%)

Summary of Changes

The Recommended Budget reflects a \$4,732,563 (9.5%) increase in total appropriations, \$2,813,118 (8.7%) increase in reimbursements, \$473,979 (7.7%) increase in revenues, and \$1,445,466 (12.9%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The net increase in total appropriations is mostly due to:

- Increases in salary and benefit costs related to COLAs and longevity pay incentives.
- Intra-fund charges related to allocated costs.
- Recommended growth detailed later in this section.

The increase in reimbursements is mostly due to increases in semi-discretionary 2011 Realignment funding for existing programs and activities (Assembly Bill 109).

The net increase in revenues is mostly due to the reallocation of Senate Bill 678 from Adult Court Services for eligible expenses. The Vehicle Theft Reduction program and Office of Traffic Safety allocations also increased to support current service levels.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
Probation - Mays Consent Decree: Mental Health Unit (1)					
	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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$13,871,543	\$14,442,651	\$15,223,387	\$780,736	5.4%
Services & Supplies	\$1,270,291	\$1,402,093	\$1,718,996	\$316,903	22.6%
Other Charges	—	—	\$53,435	\$53,435	—%
Equipment	\$445	\$3,000	\$5,000	\$2,000	66.7%
Intrafund Charges	\$182,499	\$222,100	\$217,675	\$(4,425)	(2.0)%
Total Expenditures / Appropriations	\$15,324,778	\$16,069,844	\$17,218,493	\$1,148,649	7.1%
Net Financing Uses	\$15,324,778	\$16,069,844	\$17,218,493	\$1,148,649	7.1%
Revenue					
Fines, Forfeitures & Penalties	\$219	—	—	—	—%
Intergovernmental Revenues	\$7,931,365	\$9,550,473	\$9,096,805	\$(453,668)	(4.8)%
Charges for Services	\$70,250	—	—	—	—%
Total Revenue	\$8,001,834	\$9,550,473	\$9,096,805	\$(453,668)	(4.8)%
Net County Cost	\$7,322,944	\$6,519,371	\$8,121,688	\$1,602,317	24.6%
Positions	71.0	71.0	73.0	2.0	2.8%

Summary of Changes

The Recommended Budget reflects a \$1,148,649 (7.1%) increase in total appropriations, \$453,668 (4.8%) decrease in revenues, and \$1,602,317 (24.6%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The net increase in total appropriations is mostly due to:

- Increases in salary and benefit costs related to COLAs and longevity pay incentives.
- Recommended growth is detailed later in this section.

The net decrease in revenues is due to reallocation of Senate Bill 678 to Adult Community Corrections and Adult Field Operations program areas to support eligible costs.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
Probation - Mays Consent Decree: Pretrial Program and Welchen Decision					
	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 section 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, 653 of the Welfare and Institutions Code.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$11,976,375	\$13,866,903	\$13,840,923	\$(25,980)	(0.2)%
Services & Supplies	\$1,129,657	\$1,362,324	\$1,242,154	\$(120,170)	(8.8)%
Equipment	\$1,779	—	—	—	—%
Intrafund Charges	\$141,997	\$188,935	\$186,126	\$(2,809)	(1.5)%
Total Expenditures / Appropriations	\$13,249,808	\$15,418,162	\$15,269,203	\$(148,959)	(1.0)%
Semi Discretionary Reimbursements	\$(10,844,126)	\$(12,959,880)	\$(13,934,268)	\$(974,388)	7.5%
Total Reimbursements	\$(10,844,126)	\$(12,959,880)	\$(13,934,268)	\$(974,388)	7.5%
Net Financing Uses	\$2,405,682	\$2,458,282	\$1,334,935	\$(1,123,347)	(45.7)%
Revenue					
Intergovernmental Revenues	\$1,521,474	\$1,565,624	\$1,028,023	\$(537,601)	(34.3)%
Total Revenue	\$1,521,474	\$1,565,624	\$1,028,023	\$(537,601)	(34.3)%
Net County Cost	\$884,207	\$892,658	\$306,912	\$(585,746)	(65.6)%
Positions	62.1	60.6	54.0	(6.6)	(10.9)%

Summary of Changes

The Recommended Budget reflects a \$148,959 (1.0%) decrease in total appropriations, \$974,388 (7.5%) increase in reimbursements, \$537,601 (34.3%) decrease in revenues, and \$585,746 (65.6%) decrease in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The net decrease in total appropriations is primarily due to a mid-year decrease of a legal transcriber position and the transfer of positions to other programs, partially offset by increases in negotiated personnel costs.

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

The decrease in revenues is due to a decrease in claimable Title IV-E expenses for eligible activities related to serving clients at risk of placement in congregate care.

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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$14,664,331	\$16,921,163	\$18,907,596	\$1,986,433	11.7%
Services & Supplies	\$3,471,021	\$5,282,379	\$5,573,446	\$291,067	5.5%
Other Charges	—	\$48,521	\$107,699	\$59,178	122.0%
Equipment	\$1,334	\$3,500	\$6,500	\$3,000	85.7%
Interfund Charges	—	\$309,920	\$309,796	\$(124)	(0.0)%
Intrafund Charges	\$201,605	\$255,329	\$249,758	\$(5,571)	(2.2)%
Total Expenditures / Appropriations	\$18,338,292	\$22,820,812	\$25,154,795	\$2,333,983	10.2%
Semi Discretionary Reimbursements	\$(14,596,841)	\$(17,099,517)	\$(18,144,918)	\$(1,045,401)	6.1%
Other Reimbursements	\$(388,529)	\$(710,819)	\$(2,292,922)	\$(1,582,103)	222.6%
Total Reimbursements	\$(14,985,369)	\$(17,810,336)	\$(20,437,840)	\$(2,627,504)	14.8%
Net Financing Uses	\$3,352,923	\$5,010,476	\$4,716,955	\$(293,521)	(5.9)%
Revenue					
Intergovernmental Revenues	\$1,105,125	\$1,095,321	\$1,651,276	\$555,955	50.8%
Total Revenue	\$1,105,125	\$1,095,321	\$1,651,276	\$555,955	50.8%
Net County Cost	\$2,247,797	\$3,915,155	\$3,065,679	\$(849,476)	(21.7)%
Positions	68.0	70.0	73.0	3.0	4.3%

Summary of Changes

The Recommended Budget reflects a \$2,333,983 (10.2%) increase in total appropriations, \$2,627,504 (14.8%) increase in reimbursements, \$555,955 (50.8%) increase in revenues, and \$849,476 (21.7%) decrease in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The net increase in total appropriations is mostly due to:

- Increases in salary and benefit costs related to COLAs and longevity pay incentives.
- Intra-fund charges related to salary and benefit cost increases.

- Recommended growth is detailed later in this section.

The net increase in reimbursements is mostly due to:

- The increase in Juvenile Justice Crime Prevention Act funding, which supports eligible expenditures related to existing service levels and an increase in Restricted Funding (SB 823 DJJ Realignment Block Grant) to support costs of the Valley Oak Youth Academy program.
- A reimbursement from the Department of Child, Family, and Adult Services for occupation of a portion of the Warren E. Thornton Youth Center Facility.
- Recommended growth is detailed later in this section.

The net increase in revenues is mostly due to:

- The anticipated increase in Title IV-E and Family First Prevention Services Act funding, which support eligible, reimbursable expenditures related to serving youth at risk of placement in congregate care at existing service levels.
- Decrease in Youth Reinvestment Grant funding due to its sunset, which leveraged existing resources to provide treatment services to youth at risk of placement in congregate care.
- Increase in Restricted Funding (SB 823 DJJ Realignment Block Grant) to support base costs of the Valley Oak Youth Academy program.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
Probation - Expand Valley Oak Youth Academy (VOYA) Program (1)	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).

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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$5,353,132	\$5,886,556	\$5,799,326	\$(87,230)	(1.5)%
Services & Supplies	\$523,780	\$909,777	\$1,096,314	\$186,537	20.5%
Intrafund Charges	\$197,566	\$228,699	\$237,980	\$9,281	4.1%
Total Expenditures / Appropriations	\$6,074,479	\$7,025,032	\$7,133,620	\$108,588	1.5%
Semi Discretionary Reimbursements	\$(4,713,438)	\$(5,242,276)	\$(5,498,409)	\$(256,133)	4.9%
Total Reimbursements	\$(4,713,438)	\$(5,242,276)	\$(5,498,409)	\$(256,133)	4.9%
Net Financing Uses	\$1,361,040	\$1,782,756	\$1,635,211	\$(147,545)	(8.3)%
Revenue					
Intergovernmental Revenues	\$1,454,924	\$981,921	\$1,001,448	\$19,527	2.0%
Charges for Services	\$74	—	—	—	—%
Miscellaneous Revenues	\$1,743	—	—	—	—%
Total Revenue	\$1,456,741	\$981,921	\$1,001,448	\$19,527	2.0%
Net County Cost	\$(95,701)	\$800,835	\$633,763	\$(167,072)	(20.9)%
Positions	23.0	24.0	22.0	(2.0)	(8.3)%

Summary of Changes

The Recommended Budget reflects a \$108,588 (1.5%) increase in total appropriations, \$256,133 (4.9%) increase in reimbursements, \$19,527 (2.0%) increase in revenues, and \$167,072 (20.9%) decrease in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The net increase in total appropriations is mostly due to a reduction in salary and benefit costs related to cost of living adjustments, longevity pay incentives, and intra-fund charges related to salary and benefit cost increases; and reclassification of facility use costs from Juvenile Field for shared space in the Juvenile Court Wing A building.

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

The net increase in revenues is mostly due to a small increase in Title IV-E funding, which supports Continuum of Care Reform activities for congregate care youth.

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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$39,652,802	\$43,554,181	\$49,873,702	\$6,319,521	14.5%
Services & Supplies	\$10,967,295	\$12,966,555	\$13,656,482	\$689,927	5.3%
Equipment	\$342,645	—	—	—	—%
Interfund Charges	—	\$1,296,131	\$1,295,092	\$(1,039)	(0.1)%
Intrafund Charges	\$524,554	\$1,358,300	\$1,592,770	\$234,470	17.3%
Total Expenditures / Appropriations	\$51,487,296	\$59,175,167	\$66,418,046	\$7,242,879	12.2%
Semi Discretionary Reimbursements	\$(16,266,189)	\$(17,240,634)	\$(19,730,971)	\$(2,490,337)	14.4%
Other Reimbursements	—	\$(6,977,432)	\$(9,232,817)	\$(2,255,385)	32.3%
Total Reimbursements	\$(16,266,189)	\$(24,218,066)	\$(28,963,788)	\$(4,745,722)	19.6%
Net Financing Uses	\$35,221,107	\$34,957,101	\$37,454,258	\$2,497,157	7.1%
Revenue					
Fines, Forfeitures & Penalties	\$219,120	—	—	—	—%
Intergovernmental Revenues	\$2,299,005	\$774,008	\$284,286	\$(489,722)	(63.3)%
Miscellaneous Revenues	\$57,927	\$6,000	\$6,000	—	—%
Total Revenue	\$2,576,051	\$780,008	\$290,286	\$(489,722)	(62.8)%
Net County Cost	\$32,645,056	\$34,177,093	\$37,163,972	\$2,986,879	8.7%
Positions	216.0	226.0	263.0	37.0	16.4%

Summary of Changes

The Recommended Budget reflects a \$7,242,879 (12.2%) increase in total appropriations, \$4,745,722 (19.6%) increase in reimbursements, \$489,722 (62.8%) decrease in revenues, and \$2,986,879 (8.7%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The net increase in total appropriations is mostly due to:

- Increases in salary and benefit costs related to COLAs and longevity pay incentives.
- A FY 2022-23 mid-year growth request resulting in new positions to support the Valley Oak Youth Academy (VOYA) program.

- Intra-fund charges related to salary and benefit cost increases.
- Recommended growth is detailed later in this section.

The net increase in reimbursements is mostly due to:

- An increase in Restricted Funding (SB 823 DJJ Realignment Block Grant) to support base costs of the VOYA program.
- An increase in Youthful Offender Block Grant funding, which supports eligible expenditures related to existing service levels.
- A decrease in Proposition 172 funding.
- Recommended growth is detailed later in this section.

The decrease in revenues is mostly due to reductions in grant funding for the completed Youth Programs and Facilities Grant for the Valley Oak Youth Academy field and recreation area construction project in the Youth Detention Facility, for which expenditure appropriations in the base budget were also reduced in the equivalent amount.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Probation - Expand Valley Oak Youth Academy (VOYA) Program (1)	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).

Probation - Senate Bill 1008: Free Phone Calls to Juvenile Facility Residents	72,000	—	—	72,000	—
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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

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

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

Goals

- Expand SB 823 DJJ Realignment programming to support robust and successful residential and re-entry programming and treatment to youth realigned from DJJ to the Valley Oak Youth Academy.
- Increase support to programs and organizations that provide pro-social activities to youth who have elevated risk factors for joining gangs and/or drug use with Probation Drug and Gang Prevention funds.

Accomplishments

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

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Asset Forfeiture Funds	—	\$87,538	\$96,307	\$8,769	10.0%
County Operated Juvenile Facility	—	—	\$3,728,232	\$3,728,232	—%
Juvenile Phone Benefit	—	\$325,943	\$177,202	\$(148,741)	(45.6)%
Probation Drug and Gang Prevention	—	\$82,432	\$95,305	\$12,873	15.6%
SB 823 Division of Juvenile Justice Realignment	—	\$8,453,702	\$10,926,738	\$2,473,036	29.3%
Total Expenditures / Appropriations	—	\$8,949,615	\$15,023,784	\$6,074,169	67.9%
Net Financing Uses	—	\$8,949,615	\$15,023,784	\$6,074,169	67.9%
Total Revenue	\$636,066	\$8,282,516	\$9,305,157	\$1,022,641	12.3%
Use of Fund Balance	\$(636,066)	\$667,099	\$5,718,627	\$5,051,528	757.2%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$7,289,871	\$10,731,738	\$3,441,867	47.2%
Appropriation for Contingencies	—	\$1,659,744	\$4,292,046	\$2,632,302	158.6%
Total Expenditures / Appropriations	—	\$8,949,615	\$15,023,784	\$6,074,169	67.9%
Net Financing Uses	—	\$8,949,615	\$15,023,784	\$6,074,169	67.9%
Revenue					
Fines, Forfeitures & Penalties	\$37,230	—	—	—	—%
Revenue from Use Of Money & Property	\$493	—	—	—	—%
Intergovernmental Revenues	\$300,000	\$8,153,209	\$9,207,407	\$1,054,198	12.9%
Miscellaneous Revenues	\$298,343	\$129,307	\$97,750	\$(31,557)	(24.4)%
Total Revenue	\$636,066	\$8,282,516	\$9,305,157	\$1,022,641	12.3%
Use of Fund Balance	\$(636,066)	\$667,099	\$5,718,627	\$5,051,528	757.2%

Budget Unit - Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$667,099	\$5,718,627	\$5,051,528	757.2%
Use of Fund Balance	\$667,099	\$5,718,627	\$5,051,528	757.2%

Summary of Changes

The Recommended Budget reflects a \$6,074,169 (67.9%) increase in total appropriations, \$1,022,641 (12.3%) increase in revenues, and \$5,051,528 (757.2%) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- Increases in SB 823 DJJ Realignment Block Grant funding and County Operated Juvenile Facilities Grant funding to support expenditures in the Probation budget (BU 6700000).
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in revenues is mostly due to:

- The increase in SB 823 DJJ Realignment Block Grant funding, which will be used to reimburse expenditures in the Probation budget unit (BU 6700000).
- Recommended growth is summarized later in this section. Additional detail is provided in the individual program sections.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
SB 823 Division of Juvenile Justice Realignment	1,135,792	—	1,135,792	—	—

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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$85,000	\$30,000	\$(55,000)	(64.7)%
Appropriation for Contingencies	—	\$2,538	\$66,307	\$63,769	2,512.6%
Total Expenditures / Appropriations	—	\$87,538	\$96,307	\$8,769	10.0%
Net Financing Uses	—	\$87,538	\$96,307	\$8,769	10.0%
Revenue					
Fines, Forfeitures & Penalties	\$50,966	—	—	—	—%
Miscellaneous Revenues	—	\$5,538	\$85,000	\$79,462	1,434.9%
Total Revenue	\$50,966	\$5,538	\$85,000	\$79,462	1,434.9%
Use of Fund Balance	\$(50,966)	\$82,000	\$11,307	\$(70,693)	(86.2)%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$82,000	\$11,307	\$(70,693)	(86.2)%
Use of Fund Balance	\$82,000	\$11,307	\$(70,693)	(86.2)%

Summary of Changes

The Recommended Budget reflects an \$8,769 (10.0%) increase in total appropriations, \$79,462 (1,434.9%) increase in revenues, and \$70,693 (86.2%) decrease of use of fund balance from the prior year Adopted Budget.

The net increase in total appropriations is due to an increase in available funding.

The increase in revenues is due to the transfer of revenue to this budget unit from a trust. Trust fund revenue from prior years was included as fund balance in FY 2022-23. Going forward revenue is and will be directly budgeted in this budget unit.

County Operated Juvenile Facility

Program Overview

County Operated Juvenile Facilities 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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Appropriation for Contingencies	—	—	\$3,728,232	\$3,728,232	—%
Total Expenditures / Appropriations	—	—	\$3,728,232	\$3,728,232	—%
Net Financing Uses	—	—	\$3,728,232	\$3,728,232	—%
Revenue					
Use of Fund Balance	—	—	\$3,728,232	\$3,728,232	—%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	—	\$3,728,232	\$3,728,232	—%
Use of Fund Balance	—	\$3,728,232	\$3,728,232	—%

Summary of Changes

The Recommended Budget reflects a \$3,728,232 (new) increase in total appropriations and use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to a one-time funding allocation from the State in FY 2022-23 to make improvements to facilities, in which secure treatment youth reside.

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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$120,000	\$120,000	—	—%
Appropriation for Contingencies	—	\$205,943	\$57,202	\$(148,741)	(72.2)%
Total Expenditures / Appropriations	—	\$325,943	\$177,202	\$(148,741)	(45.6)%
Net Financing Uses	—	\$325,943	\$177,202	\$(148,741)	(45.6)%
Revenue					
Miscellaneous Revenues	\$298,343	\$27,600	—	\$(27,600)	(100.0)%
Total Revenue	\$298,343	\$27,600	—	\$(27,600)	(100.0)%
Use of Fund Balance	\$(298,343)	\$298,343	\$177,202	\$(121,141)	(40.6)%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$298,343	\$177,202	\$(121,141)	(40.6)%
Use of Fund Balance	\$298,343	\$177,202	\$(121,141)	(40.6)%

Summary of Changes

The Recommended Budget reflects a \$148,741 (45.6%) decrease in total appropriations, \$27,600 (100.0%) decrease in revenues, and \$121,141 (40.6%) decrease in use of fund balance from the prior year Adopted Budget.

The decrease in total appropriations and revenues is due to no longer accruing revenue from calls made by residents in the Youth Detention Facility, resultant from Senate Bill 1008, which prohibits juvenile facilities from charging residents for phone calls and receiving commissions on resident calls. As a result, the contingency funds will decrease as funds are used to support expenses in the Probation budget (BU 6700000).

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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$500	\$5,000	\$4,500	900.0%
Appropriation for Contingencies	—	\$81,932	\$90,305	\$8,373	10.2%
Total Expenditures / Appropriations	—	\$82,432	\$95,305	\$12,873	15.6%
Net Financing Uses	—	\$82,432	\$95,305	\$12,873	15.6%
Revenue					
Fines, Forfeitures & Penalties	\$(13,737)	—	—	—	—%
Miscellaneous Revenues	—	\$96,169	\$12,750	\$(83,419)	(86.7)%
Total Revenue	\$(13,737)	\$96,169	\$12,750	\$(83,419)	(86.7)%
Use of Fund Balance	\$13,737	\$(13,737)	\$82,555	\$96,292	701.0%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$(13,737)	\$82,555	\$96,292	(701.0)%
Use of Fund Balance	\$(13,737)	\$82,555	\$96,292	701.0%

Summary of Changes

The Recommended Budget reflects a \$12,873 (15.6%) increase in total appropriations, \$83,419 (86.7%) decrease in revenues, and \$96,292 (701.0%) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to an increase in available funding.

The decrease in revenues is due to the reduction in the amount of revenue Probation expects to collect as a result of collaborative field operations in the coming year.

SB 823 Division of Juvenile Justice Realignment

Program Overview

SB 823 DJJ 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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$7,084,371	\$10,576,738	\$3,492,367	49.3%
Appropriation for Contingencies	—	\$1,369,331	\$350,000	\$(1,019,331)	(74.4)%
Total Expenditures / Appropriations	—	\$8,453,702	\$10,926,738	\$2,473,036	29.3%
Net Financing Uses	—	\$8,453,702	\$10,926,738	\$2,473,036	29.3%
Revenue					
Revenue from Use Of Money & Property	\$493	—	—	—	—%
Intergovernmental Revenues	\$300,000	\$8,153,209	\$9,207,407	\$1,054,198	12.9%
Total Revenue	\$300,493	\$8,153,209	\$9,207,407	\$1,054,198	12.9%
Use of Fund Balance	\$(300,493)	\$300,493	\$1,719,331	\$1,418,838	472.2%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$300,493	\$1,719,331	\$1,418,838	472.2%
Use of Fund Balance	\$300,493	\$1,719,331	\$1,418,838	472.2%

Summary of Changes

The Recommended Budget reflects a \$2,473,036 (29.3%) increase in total appropriations, \$1,054,198 (12.9%) increase in revenues, and \$1,418,838 (472.2%) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- An increase in revenue and fund balance.
- Recommended growth detailed later in this section.

The increase in revenues is due to:

- An increase in the SB 823 DJJ Realignment Block Grant fund allocation for FY 2023-24, which supports programs providing county-based custody, care, and supervision of youth realigned from DJJ. This allocation is calculated by a state formula based on approximately \$225,000 per year per realigned youth.
- Recommended Growth detailed later in this section.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
Prob RR BU - Expand Valley Oak Youth Academy Program	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).

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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Care in Homes and Institutions	\$1,021,731	\$1,280,000	\$625,000	\$(655,000)	(51.2)%
Total Expenditures / Appropriations	\$1,021,731	\$1,280,000	\$625,000	\$(655,000)	(51.2)%
Net Financing Uses	\$1,021,731	\$1,280,000	\$625,000	\$(655,000)	(51.2)%
Net County Cost	\$1,021,731	\$1,280,000	\$625,000	\$(655,000)	(51.2)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Other Charges	\$1,021,731	\$1,280,000	\$625,000	\$(655,000)	(51.2)%
Total Expenditures / Appropriations	\$1,021,731	\$1,280,000	\$625,000	\$(655,000)	(51.2)%
Net Financing Uses	\$1,021,731	\$1,280,000	\$625,000	\$(655,000)	(51.2)%
Net County Cost	\$1,021,731	\$1,280,000	\$625,000	\$(655,000)	(51.2)%

Summary of Changes

The Recommended Budget reflects a \$655,000 (51.2%) decrease in total appropriations and Net County Cost from the prior year Adopted Budget.

The decrease in total appropriations and Net County Cost is due to the anticipated closure of the California Department of Corrections and Rehabilitation (CDCR) Division of Juvenile Justice (DJJ) on June 30, 2023. Some funding is being maintained in this budget unit for rare cases where youth remain at DJJ or the State Division of Adult Institutions after the specified closure date.

SACRAMENTO
COUNTY