

## Table of Contents

---

Introduction .....		<b>H-2</b>
Contribution To The Law Library .....		<b>H-4</b>
Contribution To The Law Library .....	BU 4522000	<b>H-4</b>
Coroner .....		<b>H-5</b>
Coroner .....	BU 4610000	<b>H-5</b>
Court / County Contribution .....		<b>H-8</b>
Court / County Contribution .....	BU 5040000	<b>H-8</b>
Court / Non-Trial Court Operations .....		<b>H-9</b>
Court / Non-Trial Court Operations .....	BU 5020000	<b>H-9</b>
Court Paid County Services .....		<b>H-11</b>
Court Paid County Services .....	BU 5050000	<b>H-11</b>
Dispute Resolution Program .....		<b>H-12</b>
Dispute Resolution-Restricted Revenues .....	BU 5528000	<b>H-12</b>
Grand Jury .....		<b>H-14</b>
Grand Jury .....	BU 5660000	<b>H-14</b>
Indigent Defense .....		<b>H-16</b>
Conflict Criminal Defenders .....	BU 5510000	<b>H-16</b>
Public Defender .....	BU 6910000	<b>H-18</b>
Justice Planning, Analytics and Coordination .....		<b>H-22</b>
Justice Planning, Analytics and Coordination .....	BU 5750000	<b>H-22</b>
Office of Inspector General .....		<b>H-26</b>
Office of Inspector General .....	BU 5780000	<b>H-26</b>
Probation .....		<b>H-27</b>
Probation .....	BU 6700000	<b>H-27</b>
Probation-Restricted Revenues .....	BU 6708000	<b>H-41</b>
Care In Homes And Inst-Juv Court Wards .....	BU 6760000	<b>H-47</b>

## 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 constitutionally mandated representation for individuals charged with a crime in Sacramento County who cannot afford to hire private counsel. The Office provides representation to individuals charged with misdemeanors, felonies, and juvenile offenses. The Public Defender handles all levels of representation on these types of alleged charges up to, and including, death penalty cases. The Public Defender also provides representation to individuals facing involuntary mental health treatment pursuant to the provisions of the Welfare and Institutions Code.

### Budget Units/Departments Summary

<b>Fund</b>	<b>Budget Unit No.</b>	<b>Departments/Budget Units</b>	<b>Gross Appropriations</b>	<b>Total Appropriations</b>	<b>Net Cost</b>	<b>Positions</b>
001A	6760000	Care In Homes And Inst-Juv Court Wards	—	—	—	—
001A	5510000	Conflict Criminal Defenders	\$12,097,220	\$12,097,220	\$11,497,220	7.0
001A	4522000	Contribution To The Law Library	\$311,401	\$311,401	\$13,576	—
001A	4610000	Coroner	\$11,545,224	\$11,545,224	\$9,749,888	40.0
001A	5040000	Court / County Contribution	\$24,468,756	\$24,468,756	\$24,468,756	—
001A	5020000	Court / Non-Trial Court Operations	\$10,164,726	\$10,164,726	\$9,314,726	—
001A	5050000	Court Paid County Services	\$2,397,525	\$2,397,525	—	—
001A	5660000	Grand Jury	\$393,323	\$393,323	\$393,323	—
001A	5750000	Justice Planning, Analytics and Coordination	\$523,082	\$236,840	\$35,522	2.0
001A	5780000	Office of Inspector General	\$182,234	\$182,234	\$182,234	—
001A	6700000	Probation	\$208,720,374	\$208,059,245	\$78,983,976	708.0
001A	6910000	Public Defender	\$60,479,628	\$59,743,707	\$51,983,453	221.0
<b>General Fund Total</b>			<b>\$331,283,493</b>	<b>\$329,600,201</b>	<b>\$186,622,674</b>	<b>978.0</b>
001R	5528000	Dispute Resolution-Restricted Revenues	\$971,673	\$971,673	—	—
001R	6708000	Probation-Restricted Revenues	\$15,350,974	\$15,350,974	—	—
<b>Non-General Fund Total</b>			<b>\$16,322,647</b>	<b>\$16,322,647</b>	<b>—</b>	<b>—</b>
<b>Grand Total</b>			<b>\$347,606,140</b>	<b>\$345,922,848</b>	<b>\$186,622,674</b>	<b>978.0</b>

## Contribution To The Law Library

### Budget Unit Functions & Responsibilities

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

### Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Contribution to the Law Library	\$304,556	\$304,556	\$311,401	\$6,845	2.2%
<b>Gross Expenditures/Appropriations</b>	<b>\$304,556</b>	<b>\$304,556</b>	<b>\$311,401</b>	<b>\$6,845</b>	<b>2.2%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$304,556</b>	<b>\$304,556</b>	<b>\$311,401</b>	<b>\$6,845</b>	<b>2.2%</b>
Revenue	\$290,700	\$290,700	\$297,825	\$7,125	2.5%
<b>Total Revenue</b>	<b>\$290,700</b>	<b>\$290,700</b>	<b>\$297,825</b>	<b>\$7,125</b>	<b>2.5%</b>
<b>Net Cost</b>	<b>\$13,856</b>	<b>\$13,856</b>	<b>\$13,576</b>	<b>\$(280)</b>	<b>(2.0)%</b>

### Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$304,523	\$304,523	\$311,363	\$6,840	2.2%
Intrafund Charges	\$33	\$33	\$38	\$5	15.2%
<b>Gross Expenditures/Appropriations</b>	<b>\$304,556</b>	<b>\$304,556</b>	<b>\$311,401</b>	<b>\$6,845</b>	<b>2.2%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$304,556</b>	<b>\$304,556</b>	<b>\$311,401</b>	<b>\$6,845</b>	<b>2.2%</b>
Miscellaneous Revenues	\$290,700	\$290,700	\$297,825	\$7,125	2.5%
<b>Revenue</b>	<b>\$290,700</b>	<b>\$290,700</b>	<b>\$297,825</b>	<b>\$7,125</b>	<b>2.5%</b>
<b>Total Revenue</b>	<b>\$290,700</b>	<b>\$290,700</b>	<b>\$297,825</b>	<b>\$7,125</b>	<b>2.5%</b>
<b>Net Cost</b>	<b>\$13,856</b>	<b>\$13,856</b>	<b>\$13,576</b>	<b>\$(280)</b>	<b>(2.0)%</b>

## Coroner

### Budget Unit Functions & Responsibilities

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

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

### Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Coroner	\$10,772,791	\$11,395,268	\$11,545,224	\$149,956	1.3%
<b>Gross Expenditures/Appropriations</b>	<b>\$10,772,791</b>	<b>\$11,395,268</b>	<b>\$11,545,224</b>	<b>\$149,956</b>	<b>1.3%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$10,772,791</b>	<b>\$11,395,268</b>	<b>\$11,545,224</b>	<b>\$149,956</b>	<b>1.3%</b>
<b>Revenue</b>	<b>\$1,464,798</b>	<b>\$1,735,638</b>	<b>\$1,795,336</b>	<b>\$59,698</b>	<b>3.4%</b>
<b>Total Revenue</b>	<b>\$1,464,798</b>	<b>\$1,735,638</b>	<b>\$1,795,336</b>	<b>\$59,698</b>	<b>3.4%</b>
<b>Net Cost</b>	<b>\$9,307,993</b>	<b>\$9,659,630</b>	<b>\$9,749,888</b>	<b>\$90,258</b>	<b>0.9%</b>
Positions	39.0	39.0	40.0	1.0	2.6%

## Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$6,697,612	\$7,493,949	\$7,416,711	\$(77,238)	(1.0)%
Services & Supplies	\$3,069,924	\$2,950,849	\$3,109,582	\$158,733	5.4%
Other Charges	\$224,196	\$150,000	\$193,300	\$43,300	28.9%
Interfund Charges	\$633,300	\$633,301	\$628,901	\$(4,400)	(0.7)%
Intrafund Charges	\$147,760	\$167,169	\$196,730	\$29,561	17.7%
<b>Gross Expenditures/Appropriations</b>	<b>\$10,772,791</b>	<b>\$11,395,268</b>	<b>\$11,545,224</b>	<b>\$149,956</b>	<b>1.3%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$10,772,791</b>	<b>\$11,395,268</b>	<b>\$11,545,224</b>	<b>\$149,956</b>	<b>1.3%</b>
Intergovernmental Revenues	\$40,470	\$103,120	\$80,280	\$(22,840)	(22.1)%
Charges for Services	\$1,424,328	\$1,632,518	\$1,715,056	\$82,538	5.1%
<b>Revenue</b>	<b>\$1,464,798</b>	<b>\$1,735,638</b>	<b>\$1,795,336</b>	<b>\$59,698</b>	<b>3.4%</b>
<b>Total Revenue</b>	<b>\$1,464,798</b>	<b>\$1,735,638</b>	<b>\$1,795,336</b>	<b>\$59,698</b>	<b>3.4%</b>
<b>Net Cost</b>	<b>\$9,307,993</b>	<b>\$9,659,630</b>	<b>\$9,749,888</b>	<b>\$90,258</b>	<b>0.9%</b>
Positions	39.0	39.0	40.0	1.0	2.6%

## Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Coroner	140,308	—	—	140,308	1.0

## Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>COR - Add 1.0 FTE Coroner Technicians - Pathology</b>	82,175	—	—	82,175	1.0

Add 1.0 FTE Coroner Technician for Morgue and Transportation Support. Transportation services were recently brought in house and are facilitated 24/7 by the Coroner Technicians. Historically, transportation needs were supported with Intermittent positions, however with the steady and significant caseload, permanent, full-time technicians are necessary. With Fentanyl deaths alone increasing by 259%, additional staffing to the County Morgue has become crucial. This request will require General Fund.

## Approved Growth Detail for the Program

	<b>Gross Appropriations</b>	<b>Intrafund Reimbursements</b>	<b>Total Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>COR - Purchase (1) One Class 124 Vehicle - Investigations</b>					
	52,918	—	—	52,918	—
Purchase (1) one Light Vehicle from Class 124 with equipment. Field case numbers continue to increase, in turn, increasing the volume and frequency of Deputy Coroners responding to a scene. An objective for the department is to conduct investigations in an efficient and timely manner. The added vehicle will assist with this office meeting that objective. The anticipated outcome for this request is when a multitude of calls are received sequentially, requesting deputy response, an additional deputy vehicle will allow more scene responses at one-time. The on-going cost will be \$9,618, with a one-time cost of \$43,300. The additional vehicle will allow Deputy Coroners to respond promptly to the increasing field cases. This request will require General Fund.					
<b>COR - Reallocate 1.0 FTE Office Assistant Lv 2 to 1.0 FTE Sr Office Assistant - Administration</b>					
	5,215	—	—	5,215	—
Reallocate 1.0 FTE Office Assistant Lv 2 position to 1.0 FTE Sr. Office Assistant position to provide higher level duties and provide more efficient service when handling legal documents, processing property, explaining laws and policies, and interacting in high emotion, uneasy situations. The reallocation will align the position with duties performed by the Coroner's Office. This request will require General Fund.					

## 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 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
State Payments	\$23,781,476	\$24,468,756	\$24,468,756	—	—%
<b>Gross Expenditures/Appropriations</b>	<b>\$23,781,476</b>	<b>\$24,468,756</b>	<b>\$24,468,756</b>	<b>—</b>	<b>—%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$23,781,476</b>	<b>\$24,468,756</b>	<b>\$24,468,756</b>	<b>—</b>	<b>—%</b>
<b>Net Cost</b>	<b>\$23,781,476</b>	<b>\$24,468,756</b>	<b>\$24,468,756</b>	<b>—</b>	<b>—%</b>

### Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$23,781,476	\$24,468,756	\$24,468,756	—	—%
<b>Gross Expenditures/Appropriations</b>	<b>\$23,781,476</b>	<b>\$24,468,756</b>	<b>\$24,468,756</b>	<b>—</b>	<b>—%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$23,781,476</b>	<b>\$24,468,756</b>	<b>\$24,468,756</b>	<b>—</b>	<b>—%</b>
<b>Net Cost</b>	<b>\$23,781,476</b>	<b>\$24,468,756</b>	<b>\$24,468,756</b>	<b>—</b>	<b>—%</b>



## Court / Non-Trial Court Operations

### Budget Unit Functions & Responsibilities

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

### Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Law and Justice	\$9,994,198	\$10,121,922	\$10,164,726	\$42,804	0.4%
<b>Gross Expenditures/Appropriations</b>	<b>\$9,994,198</b>	<b>\$10,121,922</b>	<b>\$10,164,726</b>	<b>\$42,804</b>	<b>0.4%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$9,994,198</b>	<b>\$10,121,922</b>	<b>\$10,164,726</b>	<b>\$42,804</b>	<b>0.4%</b>
<b>Total Interfund Reimbursements</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$850,000</b>	<b>\$100,000</b>	<b>13.3%</b>
<b>Total Revenue</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$850,000</b>	<b>\$100,000</b>	<b>13.3%</b>
<b>Net Cost</b>	<b>\$9,244,198</b>	<b>\$9,371,922</b>	<b>\$9,314,726</b>	<b>\$(57,196)</b>	<b>(0.6)%</b>

### Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$1,101,381	\$1,229,105	\$1,272,527	\$43,422	3.5%
Other Charges	\$5,882,813	\$5,882,813	\$5,882,813	—	—%
Interfund Charges	\$2,350,179	\$2,350,179	\$2,349,561	\$(618)	(0.0)%
Intrafund Charges	\$659,825	\$659,825	\$659,825	—	—%
<b>Gross Expenditures/Appropriations</b>	<b>\$9,994,198</b>	<b>\$10,121,922</b>	<b>\$10,164,726</b>	<b>\$42,804</b>	<b>0.4%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$9,994,198</b>	<b>\$10,121,922</b>	<b>\$10,164,726</b>	<b>\$42,804</b>	<b>0.4%</b>
Other Interfund Reimbursements	\$750,000	\$750,000	\$850,000	\$100,000	13.3%
<b>Total Interfund Reimbursements</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$850,000</b>	<b>\$100,000</b>	<b>13.3%</b>
<b>Total Revenue</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$850,000</b>	<b>\$100,000</b>	<b>13.3%</b>
<b>Net Cost</b>	<b>\$9,244,198</b>	<b>\$9,371,922</b>	<b>\$9,314,726</b>	<b>\$(57,196)</b>	<b>(0.6)%</b>

## Court Paid County Services

### Budget Unit Functions & Responsibilities

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

### Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Court Paid County Services	\$2,154,347	\$2,115,450	\$2,397,525	\$282,075	13.3%
<b>Gross Expenditures/Appropriations</b>	<b>\$2,154,347</b>	<b>\$2,115,450</b>	<b>\$2,397,525</b>	<b>\$282,075</b>	<b>13.3%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$2,154,347</b>	<b>\$2,115,450</b>	<b>\$2,397,525</b>	<b>\$282,075</b>	<b>13.3%</b>
<b>Revenue</b>	<b>\$2,154,347</b>	<b>\$2,115,450</b>	<b>\$2,397,525</b>	<b>\$282,075</b>	<b>13.3%</b>
<b>Total Revenue</b>	<b>\$2,154,347</b>	<b>\$2,115,450</b>	<b>\$2,397,525</b>	<b>\$282,075</b>	<b>13.3%</b>
<b>Net Cost</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

### Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$2,123,735	\$2,080,641	\$2,360,927	\$280,286	13.5%
Intrafund Charges	\$30,612	\$34,809	\$36,598	\$1,789	5.1%
<b>Gross Expenditures/Appropriations</b>	<b>\$2,154,347</b>	<b>\$2,115,450</b>	<b>\$2,397,525</b>	<b>\$282,075</b>	<b>13.3%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$2,154,347</b>	<b>\$2,115,450</b>	<b>\$2,397,525</b>	<b>\$282,075</b>	<b>13.3%</b>
Revenue from Use Of Money & Property	\$126,042	—	—	—	—%
Miscellaneous Revenues	\$2,028,305	\$2,115,450	\$2,397,525	\$282,075	13.3%
<b>Revenue</b>	<b>\$2,154,347</b>	<b>\$2,115,450</b>	<b>\$2,397,525</b>	<b>\$282,075</b>	<b>13.3%</b>
<b>Total Revenue</b>	<b>\$2,154,347</b>	<b>\$2,115,450</b>	<b>\$2,397,525</b>	<b>\$282,075</b>	<b>13.3%</b>
<b>Net Cost</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

## Dispute Resolution-Restricted Revenues

### Budget Unit Functions & Responsibilities

**Dispute Resolution – Restricted Revenues** provides programs, services, and activities that promote the resolution of disputes outside of the court system. The County established the Dispute Resolution program (Program) in 1988 and the Program is fully self-supported via revenue generated from an \$8 surcharge on civil court filing fees. The Program is administered by the Office of the County Executive and services are provided through third-party contracts awarded through a competitive process. This budget unit was established in FY 2022-23, when the previous Dispute Resolution trust fund became a budgeted fund.

### Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Dispute Resolution	\$498,278	\$670,284	\$971,673	\$301,389	45.0%
<b>Gross Expenditures/Appropriations</b>	<b>\$498,278</b>	<b>\$670,284</b>	<b>\$971,673</b>	<b>\$301,389</b>	<b>45.0%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$498,278</b>	<b>\$670,284</b>	<b>\$971,673</b>	<b>\$301,389</b>	<b>45.0%</b>
<b>Total Financing Uses</b>	<b>\$498,278</b>	<b>\$670,284</b>	<b>\$971,673</b>	<b>\$301,389</b>	<b>45.0%</b>
<b>Revenue</b>	<b>\$634,203</b>	<b>\$500,000</b>	<b>\$665,464</b>	<b>\$165,464</b>	<b>33.1%</b>
<b>Total Revenue</b>	<b>\$634,203</b>	<b>\$500,000</b>	<b>\$665,464</b>	<b>\$165,464</b>	<b>33.1%</b>
<b>Total Use of Fund Balance</b>	<b>\$170,284</b>	<b>\$170,284</b>	<b>\$306,209</b>	<b>\$135,925</b>	<b>79.8%</b>
<b>Total Financing Sources</b>	<b>\$804,487</b>	<b>\$670,284</b>	<b>\$971,673</b>	<b>\$301,389</b>	<b>45.0%</b>
<b>Net Cost</b>	<b>\$(306,209)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

### Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$448,778	\$445,500	\$445,500	—	—%
Intrafund Charges	\$49,500	\$49,500	\$49,500	—	—%
Appropriation for Contingencies	—	\$175,284	\$476,673	\$301,389	171.9%
<b>Gross Expenditures/Appropriations</b>	<b>\$498,278</b>	<b>\$670,284</b>	<b>\$971,673</b>	<b>\$301,389</b>	<b>45.0%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$498,278</b>	<b>\$670,284</b>	<b>\$971,673</b>	<b>\$301,389</b>	<b>45.0%</b>
<b>Total Financing Uses</b>	<b>\$498,278</b>	<b>\$670,284</b>	<b>\$971,673</b>	<b>\$301,389</b>	<b>45.0%</b>
Revenue from Use Of Money & Property	\$15,760	—	\$3,500	\$3,500	—%
Charges for Services	\$618,442	\$500,000	\$661,964	\$161,964	32.4%
<b>Revenue</b>	<b>\$634,203</b>	<b>\$500,000</b>	<b>\$665,464</b>	<b>\$165,464</b>	<b>33.1%</b>
<b>Total Revenue</b>	<b>\$634,203</b>	<b>\$500,000</b>	<b>\$665,464</b>	<b>\$165,464</b>	<b>33.1%</b>
Fund Balance	\$170,284	\$170,284	\$306,209	\$135,925	79.8%
<b>Total Use of Fund Balance</b>	<b>\$170,284</b>	<b>\$170,284</b>	<b>\$306,209</b>	<b>\$135,925</b>	<b>79.8%</b>
<b>Total Financing Sources</b>	<b>\$804,487</b>	<b>\$670,284</b>	<b>\$971,673</b>	<b>\$301,389</b>	<b>45.0%</b>
<b>Net Cost</b>	<b>\$(306,209)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

## 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 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Grand Jury	\$386,335	\$360,949	\$393,323	\$32,374	9.0%
<b>Gross Expenditures/Appropriations</b>	<b>\$386,335</b>	<b>\$360,949</b>	<b>\$393,323</b>	<b>\$32,374</b>	<b>9.0%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$386,335</b>	<b>\$360,949</b>	<b>\$393,323</b>	<b>\$32,374</b>	<b>9.0%</b>
<b>Net Cost</b>	<b>\$386,335</b>	<b>\$360,949</b>	<b>\$393,323</b>	<b>\$32,374</b>	<b>9.0%</b>

### Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$386,152	\$360,766	\$393,139	\$32,373	9.0%
Intrafund Charges	\$183	\$183	\$184	\$1	0.5%
<b>Gross Expenditures/Appropriations</b>	<b>\$386,335</b>	<b>\$360,949</b>	<b>\$393,323</b>	<b>\$32,374</b>	<b>9.0%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$386,335</b>	<b>\$360,949</b>	<b>\$393,323</b>	<b>\$32,374</b>	<b>9.0%</b>
<b>Net Cost</b>	<b>\$386,335</b>	<b>\$360,949</b>	<b>\$393,323</b>	<b>\$32,374</b>	<b>9.0%</b>

### Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Grand Jury	51,629	—	—	51,629	—

### Approved Growth Detail for the Program

	<b>Gross Appropriations</b>	<b>Intrafund Reimbursements</b>	<b>Total Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>GJ - Empanel Criminal GJ</b>	51,629	—	—	51,629	—
Increase appropriations to support the operational costs of the empanelment of a 19-member criminal grand jury for approximately one quarter, including pay and mileage reimbursement, leased facility space, and operational services and supplies.					

## Conflict Criminal Defenders

### Budget Unit Functions & Responsibilities

**Conflict Criminal Defenders** includes three primary functions:

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

### Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Conflict Criminal Defenders	\$15,550,498	\$11,720,773	\$12,097,220	\$376,447	3.2%
<b>Gross Expenditures/Appropriations</b>	<b>\$15,550,498</b>	<b>\$11,720,773</b>	<b>\$12,097,220</b>	<b>\$376,447</b>	<b>3.2%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$15,550,498</b>	<b>\$11,720,773</b>	<b>\$12,097,220</b>	<b>\$376,447</b>	<b>3.2%</b>
<b>Revenue</b>	<b>\$1,402,250</b>	<b>\$500,000</b>	<b>\$600,000</b>	<b>\$100,000</b>	<b>20.0%</b>
<b>Total Revenue</b>	<b>\$1,402,250</b>	<b>\$500,000</b>	<b>\$600,000</b>	<b>\$100,000</b>	<b>20.0%</b>
<b>Net Cost</b>	<b>\$14,148,248</b>	<b>\$11,220,773</b>	<b>\$11,497,220</b>	<b>\$276,447</b>	<b>2.5%</b>
Positions	6.0	6.0	7.0	1.0	16.7%



### Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$640,643	\$678,772	\$790,528	\$111,756	16.5%
Services & Supplies	\$14,767,077	\$10,896,545	\$11,110,056	\$213,511	2.0%
Intrafund Charges	\$142,778	\$145,456	\$196,636	\$51,180	35.2%
<b>Gross Expenditures/Appropriations</b>	<b>\$15,550,498</b>	<b>\$11,720,773</b>	<b>\$12,097,220</b>	<b>\$376,447</b>	<b>3.2%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$15,550,498</b>	<b>\$11,720,773</b>	<b>\$12,097,220</b>	<b>\$376,447</b>	<b>3.2%</b>
Intergovernmental Revenues	\$1,402,250	\$500,000	\$600,000	\$100,000	20.0%
<b>Revenue</b>	<b>\$1,402,250</b>	<b>\$500,000</b>	<b>\$600,000</b>	<b>\$100,000</b>	<b>20.0%</b>
<b>Total Revenue</b>	<b>\$1,402,250</b>	<b>\$500,000</b>	<b>\$600,000</b>	<b>\$100,000</b>	<b>20.0%</b>
<b>Net Cost</b>	<b>\$14,148,248</b>	<b>\$11,220,773</b>	<b>\$11,497,220</b>	<b>\$276,447</b>	<b>2.5%</b>
Positions	6.0	6.0	7.0	1.0	16.7%

### Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Conflict Criminal Defenders	112,103	—	—	112,103	1.0

### Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>CCD - Add 1.0 FTE ASO 1 position - Pro per redaction unit</b>					
	112,103	—	—	112,103	1.0

Add 1.0 FTE Administrative Services Officer 1 (ASO 1) position and related costs to oversee the Conflict Criminal Defenders pro per redaction unit. This service is necessary for CCD to perform because the Office of the District Attorney cannot provide this service for pro per defendants due to potential Brady issues. Pro pers are criminal defendants that choose to represent themselves in court instead of having a Public Defender or private attorney. CCD is the County department responsible for providing and paying for investigative, expert and ancillary services and these cases are not conflict or overload cases from the Office of the Public Defender.

## Public Defender

### Budget Unit Functions & Responsibilities

The Office of the **Public Defender** provides constitutionally mandated legal representation to people accused of committing crimes who cannot afford private counsel. The Public Defender also represents juveniles in delinquency proceedings, people in mental health and developmental disability proceedings and appropriate family law and probate cases. The Public Defender protects and defends the rights, liberties, and dignity of our clients through compassionate and client-centered legal representation of the highest quality, in pursuit of a fair system of justice for all.

### Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Public Defender	\$56,025,914	\$62,202,063	\$60,479,628	\$(1,722,435)	(2.8)%
<b>Gross Expenditures/Appropriations</b>	<b>\$56,025,914</b>	<b>\$62,202,063</b>	<b>\$60,479,628</b>	<b>\$(1,722,435)</b>	<b>(2.8)%</b>
<b>Total Intrafund Reimbursements</b>	<b>\$(1,975,494)</b>	<b>\$(1,055,380)</b>	<b>\$(735,921)</b>	<b>\$319,459</b>	<b>(30.3)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$54,050,420</b>	<b>\$61,146,683</b>	<b>\$59,743,707</b>	<b>\$(1,402,976)</b>	<b>(2.3)%</b>
<b>Revenue</b>	<b>\$5,118,813</b>	<b>\$8,836,497</b>	<b>\$4,422,507</b>	<b>\$(4,413,990)</b>	<b>(50.0)%</b>
<b>Total Interfund Reimbursements</b>	<b>\$2,651,212</b>	<b>\$2,651,212</b>	<b>\$3,337,747</b>	<b>\$686,535</b>	<b>25.9%</b>
<b>Total Revenue</b>	<b>\$7,770,025</b>	<b>\$11,487,709</b>	<b>\$7,760,254</b>	<b>\$(3,727,455)</b>	<b>(32.4)%</b>
<b>Net Cost</b>	<b>\$46,280,395</b>	<b>\$49,658,974</b>	<b>\$51,983,453</b>	<b>\$2,324,479</b>	<b>4.7%</b>
Positions	222.0	222.0	221.0	(1.0)	(0.5)%

## Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$46,858,904	\$50,859,882	\$52,072,090	\$1,212,208	2.4%
Services & Supplies	\$8,416,089	\$10,535,513	\$7,628,431	\$(2,907,082)	(27.6)%
Other Charges	\$94,920	\$107,225	\$9,487	\$(97,738)	(91.2)%
Intrafund Charges	\$656,001	\$699,443	\$769,620	\$70,177	10.0%
<b>Gross Expenditures/Appropriations</b>	<b>\$56,025,914</b>	<b>\$62,202,063</b>	<b>\$60,479,628</b>	<b>\$(1,722,435)</b>	<b>(2.8)%</b>
Other Intrafund Reimbursements	\$(1,975,494)	\$(1,055,380)	\$(735,921)	\$319,459	(30.3)%
<b>Total Intrafund Reimbursements</b>	<b>\$(1,975,494)</b>	<b>\$(1,055,380)</b>	<b>\$(735,921)</b>	<b>\$319,459</b>	<b>(30.3)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$54,050,420</b>	<b>\$61,146,683</b>	<b>\$59,743,707</b>	<b>\$(1,402,976)</b>	<b>(2.3)%</b>
Intergovernmental Revenues	\$5,118,813	\$8,836,497	\$4,422,507	\$(4,413,990)	(50.0)%
<b>Revenue</b>	<b>\$5,118,813</b>	<b>\$8,836,497</b>	<b>\$4,422,507</b>	<b>\$(4,413,990)</b>	<b>(50.0)%</b>
Semi-Discretionary Reimbursements	\$2,651,212	\$2,651,212	\$3,337,747	\$686,535	25.9%
<b>Total Interfund Reimbursements</b>	<b>\$2,651,212</b>	<b>\$2,651,212</b>	<b>\$3,337,747</b>	<b>\$686,535</b>	<b>25.9%</b>
<b>Total Revenue</b>	<b>\$7,770,025</b>	<b>\$11,487,709</b>	<b>\$7,760,254</b>	<b>\$(3,727,455)</b>	<b>(32.4)%</b>
<b>Net Cost</b>	<b>\$46,280,395</b>	<b>\$49,658,974</b>	<b>\$51,983,453</b>	<b>\$2,324,479</b>	<b>4.7%</b>
Positions	222.0	222.0	221.0	(1.0)	(0.5)%

## Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Public Defender	1,419,476	—	376,000	1,043,476	3.5

## Summary of Approved Reductions by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Public Defender	(886,908)	—	—	(886,908)	(2.5)

## Approved Growth Detail for the Program

	<b>Gross Appropriations</b>	<b>Intrafund Reimbursements</b>	<b>Total Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Pub Def - Add 1.0 FTE Position - Supervision and Oversight</b>					
	274,855	—	—	274,855	1.0

During the Recommended Budget Hearings on June 5, 2024, the Board of Supervisors approved the addition of 1.0 FTE Principal Attorney position to assist with increased caseloads. The position will provide necessary supervision, training, and oversight to ensure the Public Defender is providing constitutionally mandated client representation and will help reduce case delays and unnecessary pretrial detention. The position will also help ensure cases are properly investigated, ensure clients are diverted and offered mental health and substance use treatment when appropriate, ensure Racial Justice violations are investigated and litigated, and minimize risk of liability to the County. This request supports AB109 Priority Plans B2, B3, and B7 and Mays Consent Decree Jail Population Reduction Plans 16, 22, 23, 30, 31.

### Pub Def - Case Management System

	376,000	—	376,000	—	—
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Implement an electronic case management system (CMS) to replace the outdated paper file system. CMS is required to preserve confidential client files, increase operational efficiency, reduce paper waste, improve data sharing with system partners, and provide performance analytics for data driven decision making. CMS will support AB109 Priority Plans B2, B3, and B7 by streamlining the processing of mental health diversion and collaborative court cases, pretrial needs assessment and support services, and expungement and record modification services. CMS will support Mays Consent Decree Jail Population Reduction Plans 8, 16, 22, 23, 30, 31, and 33. The ongoing cost is \$150,000 for contracted services and equipment with a one-time cost of \$376,000 for implementation and training. The Public Defender made a request in FY 2022-23 to build a case management system with DTech and received approval for that funding. It was determined that an off-the-shelf solution was more appropriate and expeditious. The funding for the DTech project was returned to the general fund.

This request is funded with 2011 Realignment AB 109 funding and is contingent upon approval of a linked growth request in the 2011 Realignment Budget (BU 7440000).

### Pub Def - Restore 2.5 FTE Attorney Level 5 Criminal Positions - Critical Mandated Services

	768,621	—	—	768,621	2.5
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Restore 2.5 FTE Attorney Level 5 Criminal positions to absorb increased workload in critical mandated duties, including mental health diversion, pretrial advocacy, Racial Justice Act advocacy, immigration advisement duties, preliminary hearings, and felony trials. This request supports AB109 Priority Plans B2, B3, and B7 and Mays Consent Decree Jail Population Reduction Plans 16, 22, 23, 30, 31.

## Approved Reduction Detail for the Program

	<b>Gross Appropriations</b>	<b>Intrafund Reimbursements</b>	<b>Total Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Pub Def - Delete 2.5 FTE - Critical Mandated Services (Categorical)</b>					
	(787,527)	—	—	(787,527)	(2.5)

Reduction of 2.5 FTE (filled) Attorney Level 5 positions, which were previously funded with State reimbursements from state prison crimes litigation. These reimbursements have significantly decreased due to a reduction in state prison case filings and reimbursable work by staff. Loss of funding typically results in a categorical reduction and equivalent growth request to maintain the specific services that were funded; however, the Department is requesting to restore and reassign the positions to handle the increased workload from mental health diversion, pretrial advocacy, Racial Justice Act advocacy, immigration advisement duties, preliminary hearings, and felony trials to avoid additional case overloads to the Conflict Criminal Defender. The positions are recommended to be restored as a separate growth request to fulfill the different service needs.

## Approved Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>Pub Def - Reduce Books/Periodical Supply</b>					
	(22,583)	—	—	(22,583)	—
Reduce Books/Periodical Supplies budget. Lawyers are required by their professional responsibilities to stay current on changes in the law and best practices in client representation. Reducing the budget for books and periodicals means that keeping abreast of changes in these areas becomes more difficult and will take more research time for the attorneys.					
<b>Pub Def - Reduce Employee Transportation</b>					
	(22,352)	—	—	(22,352)	—
Reduce employee transportation budget. Employee travel decreased due to the ongoing impacts from COVID-19. These impacts are waning and in addition new challenges will increase the need for attorney and staff travel. These new challenges are the introduction of CARE Court, the implementation of Senate Bill 43, which expands the number of people in conservatorships that attorneys travel to meet with, and the shift by the Sheriff's Office to moving more pre-trial defendants to Rio Cosumnes Correction Center (RCCC). Each of these changes will require more travel on the part of staff. This reduction may cause delays in meeting with clients and resolving cases.					
<b>Pub Def - Reduce Training</b>					
	(54,446)	—	—	(54,446)	—
Reduce training budget. Lawyers are required by their professional responsibilities to stay current on changes in the law and best practices in client representation. The Public Defender provides representation in complex areas of law like conservatorship, death penalty defense and mental health diversion to name a few. Often the only way to stay current on these areas of rapidly changing law is to participate in live or virtual training. Reducing the budget for training places our clients at risk of having attorneys that do not have the most up to date information.					

## **Justice Planning, Analytics and Coordination**

### **Budget Unit Functions & Responsibilities**

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

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

### Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Community Corrections Partnership	\$219,195	\$224,038	\$236,840	\$12,802	5.7%
Criminal Justice Cabinet	\$266,536	\$277,713	\$286,242	\$8,529	3.1%
<b>Gross Expenditures/Appropriations</b>	<b>\$485,731</b>	<b>\$501,751</b>	<b>\$523,082</b>	<b>\$21,331</b>	<b>4.3%</b>
<b>Total Intrafund Reimbursements</b>	<b>\$(261,000)</b>	<b>\$(277,713)</b>	<b>\$(286,242)</b>	<b>\$(8,529)</b>	<b>3.1%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$224,731</b>	<b>\$224,038</b>	<b>\$236,840</b>	<b>\$12,802</b>	<b>5.7%</b>
<b>Total Interfund Reimbursements</b>	<b>\$190,433</b>	<b>\$190,433</b>	<b>\$201,318</b>	<b>\$10,885</b>	<b>5.7%</b>
<b>Total Revenue</b>	<b>\$190,433</b>	<b>\$190,433</b>	<b>\$201,318</b>	<b>\$10,885</b>	<b>5.7%</b>
<b>Net Cost</b>	<b>\$34,298</b>	<b>\$33,605</b>	<b>\$35,522</b>	<b>\$1,917</b>	<b>5.7%</b>
Positions	2.0	2.0	2.0	—	—%

### Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$471,740	\$469,043	\$490,778	\$21,735	4.6%
Services & Supplies	\$7,618	\$25,933	\$26,134	\$201	0.8%
Intrafund Charges	\$6,373	\$6,775	\$6,170	\$(605)	(8.9)%
<b>Gross Expenditures/Appropriations</b>	<b>\$485,731</b>	<b>\$501,751</b>	<b>\$523,082</b>	<b>\$21,331</b>	<b>4.3%</b>
<b>Total Intrafund Reimbursements</b>	<b>\$(261,000)</b>	<b>\$(277,713)</b>	<b>\$(286,242)</b>	<b>\$(8,529)</b>	<b>3.1%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$224,731</b>	<b>\$224,038</b>	<b>\$236,840</b>	<b>\$12,802</b>	<b>5.7%</b>
<b>Total Interfund Reimbursements</b>	<b>\$190,433</b>	<b>\$190,433</b>	<b>\$201,318</b>	<b>\$10,885</b>	<b>5.7%</b>
<b>Total Revenue</b>	<b>\$190,433</b>	<b>\$190,433</b>	<b>\$201,318</b>	<b>\$10,885</b>	<b>5.7%</b>
<b>Net Cost</b>	<b>\$34,298</b>	<b>\$33,605</b>	<b>\$35,522</b>	<b>\$1,917</b>	<b>5.7%</b>
Positions	2.0	2.0	2.0	—	—%

## Community Corrections Partnership

### Program Overview

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

### Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$218,165	\$218,915	\$231,925	\$13,010	5.9%
Services & Supplies	\$1,030	\$1,734	\$1,833	\$99	5.7%
Intrafund Charges	—	\$3,389	\$3,082	\$(307)	(9.1)%
<b>Gross Expenditures/Appropriations</b>	<b>\$219,195</b>	<b>\$224,038</b>	<b>\$236,840</b>	<b>\$12,802</b>	<b>5.7%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$219,195</b>	<b>\$224,038</b>	<b>\$236,840</b>	<b>\$12,802</b>	<b>5.7%</b>
Other Interfund Reimbursements	\$190,433	\$190,433	\$201,318	\$10,885	5.7%
<b>Total Interfund Reimbursements</b>	<b>\$190,433</b>	<b>\$190,433</b>	<b>\$201,318</b>	<b>\$10,885</b>	<b>5.7%</b>
<b>Total Revenue</b>	<b>\$190,433</b>	<b>\$190,433</b>	<b>\$201,318</b>	<b>\$10,885</b>	<b>5.7%</b>
<b>Net Cost</b>	<b>\$28,762</b>	<b>\$33,605</b>	<b>\$35,522</b>	<b>\$1,917</b>	<b>5.7%</b>
Positions	1.0	1.0	1.0	—	—%



## Criminal Justice Cabinet

### Program Overview

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

### Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$253,575	\$250,128	\$258,853	\$8,725	3.5%
Services & Supplies	\$6,588	\$24,199	\$24,301	\$102	0.4%
Intrafund Charges	\$6,373	\$3,386	\$3,088	\$(298)	(8.8)%
<b>Gross Expenditures/Appropriations</b>	<b>\$266,536</b>	<b>\$277,713</b>	<b>\$286,242</b>	<b>\$8,529</b>	<b>3.1%</b>
Other Intrafund Reimbursements	\$(261,000)	\$(277,713)	\$(286,242)	\$(8,529)	3.1%
<b>Total Intrafund Reimbursements</b>	<b>\$(261,000)</b>	<b>\$(277,713)</b>	<b>\$(286,242)</b>	<b>\$(8,529)</b>	<b>3.1%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$5,536</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
<b>Net Cost</b>	<b>\$5,536</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
Positions	1.0	1.0	1.0	—	—%

## Office of Inspector General

### Budget Unit Functions & Responsibilities

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

### Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Office of Inspector General	\$104,514	\$186,201	\$182,234	\$(3,967)	(2.1)%
<b>Gross Expenditures/Appropriations</b>	<b>\$104,514</b>	<b>\$186,201</b>	<b>\$182,234</b>	<b>\$(3,967)</b>	<b>(2.1)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$104,514</b>	<b>\$186,201</b>	<b>\$182,234</b>	<b>\$(3,967)</b>	<b>(2.1)%</b>
<b>Net Cost</b>	<b>\$104,514</b>	<b>\$186,201</b>	<b>\$182,234</b>	<b>\$(3,967)</b>	<b>(2.1)%</b>

### Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$101,401	\$183,088	\$178,993	\$(4,095)	(2.2)%
Interfund Charges	\$2,943	\$2,944	\$2,944	—	—%
Intrafund Charges	\$169	\$169	\$297	\$128	75.7%
<b>Gross Expenditures/Appropriations</b>	<b>\$104,514</b>	<b>\$186,201</b>	<b>\$182,234</b>	<b>\$(3,967)</b>	<b>(2.1)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$104,514</b>	<b>\$186,201</b>	<b>\$182,234</b>	<b>\$(3,967)</b>	<b>(2.1)%</b>
<b>Net Cost</b>	<b>\$104,514</b>	<b>\$186,201</b>	<b>\$182,234</b>	<b>\$(3,967)</b>	<b>(2.1)%</b>

## **Probation**

### **Budget Unit Functions & Responsibilities**

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

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

## Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Administrative Support and Professional Standards	\$19,444,596	\$18,737,123	\$19,032,412	\$295,289	1.6%
Adult Community Corrections and Adult Field Operations	\$46,745,652	\$55,100,271	\$52,123,928	\$(2,976,343)	(5.4)%
Adult Court Services	\$15,922,559	\$17,218,493	\$17,726,833	\$508,340	3.0%
Juvenile Court Services	\$13,499,971	\$15,269,203	\$14,555,437	\$(713,766)	(4.7)%
Juvenile Field Operations	\$19,771,297	\$25,490,006	\$24,598,660	\$(891,346)	(3.5)%
Placement	\$5,375,383	\$7,133,620	\$6,560,005	\$(573,615)	(8.0)%
Youth Detention Facility	\$67,272,630	\$69,148,499	\$74,123,099	\$4,974,600	7.2%
<b>Gross Expenditures/Appropriations</b>	<b>\$188,032,089</b>	<b>\$208,097,215</b>	<b>\$208,720,374</b>	<b>\$623,159</b>	<b>0.3%</b>
<b>Total Intrafund Reimbursements</b>	<b>\$(866,995)</b>	<b>\$(1,407,158)</b>	<b>\$(661,129)</b>	<b>\$746,029</b>	<b>(53.0)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$187,165,095</b>	<b>\$206,690,057</b>	<b>\$208,059,245</b>	<b>\$1,369,188</b>	<b>0.7%</b>
<b>Revenue</b>	<b>\$20,296,586</b>	<b>\$21,446,106</b>	<b>\$20,424,908</b>	<b>\$(1,021,198)</b>	<b>(4.8)%</b>
<b>Total Interfund Reimbursements</b>	<b>\$98,941,586</b>	<b>\$105,316,273</b>	<b>\$108,650,361</b>	<b>\$3,334,088</b>	<b>3.2%</b>
<b>Total Revenue</b>	<b>\$119,238,172</b>	<b>\$126,762,379</b>	<b>\$129,075,269</b>	<b>\$2,312,890</b>	<b>1.8%</b>
<b>Net Cost</b>	<b>\$67,926,923</b>	<b>\$79,927,678</b>	<b>\$78,983,976</b>	<b>\$(943,702)</b>	<b>(1.2)%</b>
Positions	714.0	715.0	708.0	(7.0)	(1.0)%

## Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$150,197,359	\$161,284,082	\$156,983,578	\$(4,300,504)	(2.7)%
Services & Supplies	\$31,621,637	\$39,082,264	\$44,259,076	\$5,176,812	13.2%
Other Charges	—	\$1,248,543	\$201,376	\$(1,047,167)	(83.9)%
Equipment	\$509,613	\$52,500	\$478,518	\$426,018	811.5%
Interfund Charges	\$1,604,887	\$1,604,888	\$1,604,798	\$(90)	(0.0)%
Intrafund Charges	\$4,098,593	\$4,824,938	\$5,193,028	\$368,090	7.6%
<b>Gross Expenditures/Appropriations</b>	<b>\$188,032,089</b>	<b>\$208,097,215</b>	<b>\$208,720,374</b>	<b>\$623,159</b>	<b>0.3%</b>
Other Intrafund Reimbursements	\$(866,995)	\$(1,407,158)	\$(661,129)	\$746,029	(53.0)%
<b>Total Intrafund Reimbursements</b>	<b>\$(866,995)</b>	<b>\$(1,407,158)</b>	<b>\$(661,129)</b>	<b>\$746,029</b>	<b>(53.0)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$187,165,095</b>	<b>\$206,690,057</b>	<b>\$208,059,245</b>	<b>\$1,369,188</b>	<b>0.7%</b>
Fines, Forfeitures & Penalties	\$162	—	—	—	—%
Intergovernmental Revenues	\$16,785,820	\$21,153,958	\$20,141,760	\$(1,012,198)	(4.8)%
Charges for Services	\$9,022	\$25,000	\$10,000	\$(15,000)	(60.0)%
Miscellaneous Revenues	\$3,501,582	\$267,148	\$273,148	\$6,000	2.2%
<b>Revenue</b>	<b>\$20,296,586</b>	<b>\$21,446,106</b>	<b>\$20,424,908</b>	<b>\$(1,021,198)</b>	<b>(4.8)%</b>
Other Interfund Reimbursements	\$11,850,742	\$12,392,387	\$14,357,362	\$1,964,975	15.9%
Semi-Discretionary Reimbursements	\$87,090,843	\$92,923,886	\$94,292,999	\$1,369,113	1.5%
<b>Total Interfund Reimbursements</b>	<b>\$98,941,586</b>	<b>\$105,316,273</b>	<b>\$108,650,361</b>	<b>\$3,334,088</b>	<b>3.2%</b>
<b>Total Revenue</b>	<b>\$119,238,172</b>	<b>\$126,762,379</b>	<b>\$129,075,269</b>	<b>\$2,312,890</b>	<b>1.8%</b>
<b>Net Cost</b>	<b>\$67,926,923</b>	<b>\$79,927,678</b>	<b>\$78,983,976</b>	<b>\$(943,702)</b>	<b>(1.2)%</b>
Positions	714.0	715.0	708.0	(7.0)	(1.0)%

## Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Adult Community Corrections and Adult Field Operations	226,440	—	—	226,440	1.0
Juvenile Field Operations	863,652	—	825,547	38,105	3.0
Youth Detention Facility	486,409	—	—	486,409	—

### Summary of Approved Reductions by Program

<b>Program</b>	<b>Gross Appropriations</b>	<b>Intrafund Reimbursements</b>	<b>Total Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
Adult Community Corrections and Adult Field Operations	(1,319,720)	—	—	(1,319,720)	(6.0)
Juvenile Field Operations	(863,652)	—	—	(863,652)	(3.0)
Youth Detention Facility	(486,409)	—	—	(486,409)	—

## 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 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$14,701,328	\$13,375,068	\$13,730,324	\$355,256	2.7%
Services & Supplies	\$4,475,386	\$5,105,076	\$5,003,544	\$(101,532)	(2.0)%
Equipment	\$31,951	\$21,500	\$21,500	—	—%
Intrafund Charges	\$235,931	\$235,479	\$277,044	\$41,565	17.7%
<b>Gross Expenditures/Appropriations</b>	<b>\$19,444,596</b>	<b>\$18,737,123</b>	<b>\$19,032,412</b>	<b>\$295,289</b>	<b>1.6%</b>
Other Intrafund Reimbursements	\$(3,264)	\$(15,000)	\$(15,000)	—	—%
<b>Total Intrafund Reimbursements</b>	<b>\$(3,264)</b>	<b>\$(15,000)</b>	<b>\$(15,000)</b>	<b>—</b>	<b>—%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$19,441,332</b>	<b>\$18,722,123</b>	<b>\$19,017,412</b>	<b>\$295,289</b>	<b>1.6%</b>
Intergovernmental Revenues	\$138,599	\$368,456	\$389,442	\$20,986	5.7%
Miscellaneous Revenues	\$362,212	\$261,148	\$267,148	\$6,000	2.3%
<b>Revenue</b>	<b>\$500,812</b>	<b>\$629,604</b>	<b>\$656,590</b>	<b>\$26,986</b>	<b>4.3%</b>
Other Interfund Reimbursements	\$111,218	\$146,218	\$150,683	\$4,465	3.1%
<b>Total Interfund Reimbursements</b>	<b>\$111,218</b>	<b>\$146,218</b>	<b>\$150,683</b>	<b>\$4,465</b>	<b>3.1%</b>
<b>Total Revenue</b>	<b>\$612,030</b>	<b>\$775,822</b>	<b>\$807,273</b>	<b>\$31,451</b>	<b>4.1%</b>
<b>Net Cost</b>	<b>\$18,829,303</b>	<b>\$17,946,301</b>	<b>\$18,210,139</b>	<b>\$263,838</b>	<b>1.5%</b>
Positions	60.0	53.0	60.0	7.0	13.2%

## 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 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$37,975,697	\$42,378,969	\$39,173,234	\$(3,205,735)	(7.6)%
Services & Supplies	\$6,955,728	\$10,117,125	\$10,880,130	\$763,005	7.5%
Other Charges	—	\$911,373	\$142,198	\$(769,175)	(84.4)%
Equipment	\$251,086	\$19,500	\$119,500	\$100,000	512.8%
Intrafund Charges	\$1,563,142	\$1,673,304	\$1,808,866	\$135,562	8.1%
<b>Gross Expenditures/Appropriations</b>	<b>\$46,745,652</b>	<b>\$55,100,271</b>	<b>\$52,123,928</b>	<b>\$(2,976,343)</b>	<b>(5.4)%</b>
Other Intrafund Reimbursements	\$(364,565)	\$(451,939)	\$(193,249)	\$258,690	(57.2)%
<b>Total Intrafund Reimbursements</b>	<b>\$(364,565)</b>	<b>\$(451,939)</b>	<b>\$(193,249)</b>	<b>\$258,690</b>	<b>(57.2)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$46,381,088</b>	<b>\$54,648,332</b>	<b>\$51,930,679</b>	<b>\$(2,717,653)</b>	<b>(5.0)%</b>
Intergovernmental Revenues	\$5,358,659	\$7,408,453	\$5,047,001	\$(2,361,452)	(31.9)%
Charges for Services	\$8,422	\$25,000	\$10,000	\$(15,000)	(60.0)%
Miscellaneous Revenues	\$1,127,178	—	—	—	—%
<b>Revenue</b>	<b>\$6,494,259</b>	<b>\$7,433,453</b>	<b>\$5,057,001</b>	<b>\$(2,376,452)</b>	<b>(32.0)%</b>
Semi-Discretionary Reimbursements	\$33,160,620	\$34,525,516	\$35,454,431	\$928,915	2.7%
<b>Total Interfund Reimbursements</b>	<b>\$33,160,620</b>	<b>\$34,525,516</b>	<b>\$35,454,431</b>	<b>\$928,915</b>	<b>2.7%</b>
<b>Total Revenue</b>	<b>\$39,654,879</b>	<b>\$41,958,969</b>	<b>\$40,511,432</b>	<b>\$(1,447,537)</b>	<b>(3.4)%</b>
<b>Net Cost</b>	<b>\$6,726,209</b>	<b>\$12,689,363</b>	<b>\$11,419,247</b>	<b>\$(1,270,116)</b>	<b>(10.0)%</b>
Positions	182.0	165.0	176.0	11.0	6.7%



### Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>Probation - DUITC/MHTC Backfill Request (September Request)</b>					
	226,440	—	—	226,440	1.0

Provide funding to restore 1.0 FTE Deputy Probation Officer (DPO) position and various operating expenses due to a loss of federal reimbursement funding passed through the Department of Health Services. Elimination of this position would impact the effectiveness of both the Driving Under the Influence Treatment Court (DUITC) and Mental Health Treatment Court (MHTC) programs as the program is currently supported by a total of 3.0 FTE DPOs. The opportunity for clients to participate in MHTC and DUITC would diminish significantly as the DPO serves an integral role in providing supervision and support services to clients participating in these programs. The reduction would result in the inability to serve 30 to 40 clients at any given time and impact the jail population as many clients remain in custody until granted participation in MHTC.

### Approved Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>Probation - DUITC/MHTC Reduction (Categorical) (September)</b>					
	(226,440)	—	—	(226,440)	(1.0)

Delete 1.0 FTE (vacant) Deputy Probation Officer (DPO) position and various operating expenses (hardware, software, client transportation, and drug testing supplies) to offset a loss of federal reimbursement funding passed through the Department of Health Services. Elimination of a DPO would impact the effectiveness of the Driving Under the Influence Treatment Court (DUITC) and Mental Health Treatment Court (MHTC). The DPO provides supervision and support services to clients participating in these programs. The reduction would result in the inability to serve 30-40 clients at any given time. The impact to the jail population is another factor to consider as many clients remain in custody until granted participation in MHTC. Operating expenses for hardware, software, client transportation, and drug testing supplies have also been proposed for reduction to cover the loss of funding that would have supported overhead and indirect costs for these positions; Probation is requesting backfill of these costs in a corresponding growth request to support client programming and public safety, and to replace necessary equipment and update software.

<b>Probation - PRCS Mitigation Funding Reduction (Categorical) (September)</b>					
	(415,172)	—	—	(415,172)	(2.0)

Delete 2.0 FTE (vacant) Deputy Probation Officer (DPO) positions to offset a loss of Post Release Community Supervision Mitigation funding resultant from the State Budget. Elimination of these positions would impact Probation's ability to supervise this population resulting in fewer officers available to operate Probation's various community outreach programs, such as the Mobile Probation Service Center vehicles.

<b>Probation - SB 678 Reduction (Categorical) (September)</b>					
	(678,108)	—	—	(678,108)	(3.0)

Delete 3.0 FTE (vacant) Deputy Probation Officer positions to offset a loss of Senate Bill 678 Community Corrections Performance Incentives Act funding resulting from reductions in the State Budget. This reduction will impact Adult Day Reporting Center programs that provide needs assessments, support, linkages, education, employment training, behavioral interventions, and treatment services that help reduce recidivism of clients with a moderate to high risk to reoffend.

## 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 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$14,443,622	\$15,223,387	\$15,652,989	\$429,602	2.8%
Services & Supplies	\$1,276,510	\$1,718,996	\$1,705,891	\$(13,105)	(0.8)%
Other Charges	—	\$53,435	—	\$(53,435)	(100.0)%
Equipment	—	\$5,000	\$105,000	\$100,000	2,000.0%
Intrafund Charges	\$202,428	\$217,675	\$262,953	\$45,278	20.8%
<b>Gross Expenditures/Appropriations</b>	<b>\$15,922,559</b>	<b>\$17,218,493</b>	<b>\$17,726,833</b>	<b>\$508,340</b>	<b>3.0%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$15,922,559</b>	<b>\$17,218,493</b>	<b>\$17,726,833</b>	<b>\$508,340</b>	<b>3.0%</b>
Fines, Forfeitures & Penalties	\$162	—	—	—	—%
Intergovernmental Revenues	\$7,336,654	\$9,096,805	\$9,096,805	—	—%
Charges for Services	\$600	—	—	—	—%
Miscellaneous Revenues	\$1,988,972	—	—	—	—%
<b>Revenue</b>	<b>\$9,326,388</b>	<b>\$9,096,805</b>	<b>\$9,096,805</b>	<b>—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$9,326,388</b>	<b>\$9,096,805</b>	<b>\$9,096,805</b>	<b>—</b>	<b>—%</b>
<b>Net Cost</b>	<b>\$6,596,172</b>	<b>\$8,121,688</b>	<b>\$8,630,028</b>	<b>\$508,340</b>	<b>6.3%</b>
Positions	72.0	73.0	72.0	(1.0)	(1.4)%

## Juvenile Court Services

### Program Overview

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

### Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$12,232,607	\$13,840,923	\$13,448,118	\$(392,805)	(2.8)%
Services & Supplies	\$1,103,770	\$1,242,154	\$891,193	\$(350,961)	(28.3)%
Intrafund Charges	\$163,594	\$186,126	\$216,126	\$30,000	16.1%
<b>Gross Expenditures/Appropriations</b>	<b>\$13,499,971</b>	<b>\$15,269,203</b>	<b>\$14,555,437</b>	<b>\$(713,766)</b>	<b>(4.7)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$13,499,971</b>	<b>\$15,269,203</b>	<b>\$14,555,437</b>	<b>\$(713,766)</b>	<b>(4.7)%</b>
Intergovernmental Revenues	\$959,663	\$1,028,023	\$1,045,413	\$17,390	1.7%
<b>Revenue</b>	<b>\$959,663</b>	<b>\$1,028,023</b>	<b>\$1,045,413</b>	<b>\$17,390</b>	<b>1.7%</b>
Semi-Discretionary Reimbursements	\$13,433,549	\$13,934,268	\$13,228,901	\$(705,367)	(5.1)%
<b>Total Interfund Reimbursements</b>	<b>\$13,433,549</b>	<b>\$13,934,268</b>	<b>\$13,228,901</b>	<b>\$(705,367)</b>	<b>(5.1)%</b>
<b>Total Revenue</b>	<b>\$14,393,211</b>	<b>\$14,962,291</b>	<b>\$14,274,314</b>	<b>\$(687,977)</b>	<b>(4.6)%</b>
<b>Net Cost</b>	<b>\$(893,241)</b>	<b>\$306,912</b>	<b>\$281,123</b>	<b>\$(25,789)</b>	<b>(8.4)%</b>
Positions	55.0	54.0	55.0	1.0	1.9%

## Juvenile Field Operations

### Program Overview

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

### Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$15,931,553	\$18,907,596	\$17,325,488	\$(1,582,108)	(8.4)%
Services & Supplies	\$3,216,568	\$5,732,621	\$6,631,943	\$899,322	15.7%
Other Charges	—	\$283,735	\$59,178	\$(224,557)	(79.1)%
Equipment	\$65,652	\$6,500	\$6,500	—	—%
Interfund Charges	\$309,796	\$309,796	\$309,805	\$9	0.0%
Intrafund Charges	\$247,730	\$249,758	\$265,746	\$15,988	6.4%
<b>Gross Expenditures/Appropriations</b>	<b>\$19,771,297</b>	<b>\$25,490,006</b>	<b>\$24,598,660</b>	<b>\$(891,346)</b>	<b>(3.5)%</b>
Other Intrafund Reimbursements	\$(499,166)	\$(940,219)	\$(452,880)	\$487,339	(51.8)%
<b>Total Intrafund Reimbursements</b>	<b>\$(499,166)</b>	<b>\$(940,219)</b>	<b>\$(452,880)</b>	<b>\$487,339</b>	<b>(51.8)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$19,272,131</b>	<b>\$24,549,787</b>	<b>\$24,145,780</b>	<b>\$(404,007)</b>	<b>(1.6)%</b>
Intergovernmental Revenues	\$976,601	\$1,966,487	\$2,917,461	\$950,974	48.4%
Miscellaneous Revenues	\$20,896	—	—	—	—%
<b>Revenue</b>	<b>\$997,497</b>	<b>\$1,966,487</b>	<b>\$2,917,461</b>	<b>\$950,974</b>	<b>48.4%</b>
Other Interfund Reimbursements	\$947,874	\$1,372,703	\$147,010	\$(1,225,693)	(89.3)%
Semi-Discretionary Reimbursements	\$14,064,324	\$18,144,918	\$18,948,597	\$803,679	4.4%
<b>Total Interfund Reimbursements</b>	<b>\$15,012,198</b>	<b>\$19,517,621</b>	<b>\$19,095,607</b>	<b>\$(422,014)</b>	<b>(2.2)%</b>
<b>Total Revenue</b>	<b>\$16,009,695</b>	<b>\$21,484,108</b>	<b>\$22,013,068</b>	<b>\$528,960</b>	<b>2.5%</b>
<b>Net Cost</b>	<b>\$3,262,436</b>	<b>\$3,065,679</b>	<b>\$2,132,712</b>	<b>\$(932,967)</b>	<b>(30.4)%</b>
Positions	76.0	73.0	76.0	3.0	4.1%

### Approved Growth Detail for the Program

	<b>Gross Appropriations</b>	<b>Intrafund Reimbursements</b>	<b>Total Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Probation SB 823 Backfill (September Request)</b>	863,652	—	825,547	38,105	3.0

Provide funding to restore 1.0 FTE filled Supervising Probation Officer position, 2.0 FTE filled Senior Deputy Probation Officer positions, intra-department funding that supports 1.0 Level 5 Criminal Attorney with the Public Defender, professional services funding that supports community-based organization contracts, and various operating costs. Elimination of funding would limit youth access to legal counseling, transitional housing, therapeutic treatment services, and other evidence-based practices. This reduction would also eliminate essential vocational opportunities that assist young adults in successfully reintegrating into the community, adding a potential risk for recidivism.

This request is split between the Juvenile Field Operations Program and the Youth Detention Facility Program and results in a total expenditure impact of \$1,350,062, which is being backfilled with \$825,547 in 2011 Juvenile Reentry Grant Realignment and \$524,514 in General Fund.

This request is contingent upon approval of a linked growth request in the 2011 Realignment Budget Unit 7440000.

### Approved Reduction Detail for the Program

	<b>Gross Appropriations</b>	<b>Intrafund Reimbursements</b>	<b>Total Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Probation - SB 823 Reduction (Categorical) (September)</b>	(863,652)	—	—	(863,652)	(3.0)

Delete 1.0 Full Time Equivalent (FTE) (filled) Supervising Probation Officer position, 2.0 FTE (filled) Senior Deputy Probation Officer positions, decrease intrafund charges that support 1.0 Level 5 Criminal Attorney with the Public Defender, professional services contracts that support community-based organizations, and various operating costs to offset a reduction of available Senate Bill 823 funding for FY 2024-25 resulting from lower-than-expected rollover funding. Elimination of funding would limit youth access to legal counseling, transitional housing, therapeutic treatment services, and other evidence-based practices. This reduction would also eliminate essential vocational opportunities that assist young adults in successfully reintegrating into the community, adding a potential risk for recidivism.

This request is split between the Juvenile Field Operations Program and the Youth Detention Facility Program and results in a total expenditure impact of \$1,350,062.

## 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 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$4,651,383	\$5,799,326	\$5,569,937	\$(229,389)	(4.0)%
Services & Supplies	\$536,714	\$1,096,314	\$910,821	\$(185,493)	(16.9)%
Intrafund Charges	\$187,287	\$237,980	\$79,247	\$(158,733)	(66.7)%
<b>Gross Expenditures/Appropriations</b>	<b>\$5,375,383</b>	<b>\$7,133,620</b>	<b>\$6,560,005</b>	<b>\$(573,615)</b>	<b>(8.0)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$5,375,383</b>	<b>\$7,133,620</b>	<b>\$6,560,005</b>	<b>\$(573,615)</b>	<b>(8.0)%</b>
Intergovernmental Revenues	\$1,680,542	\$1,001,448	\$1,232,620	\$231,172	23.1%
<b>Revenue</b>	<b>\$1,680,542</b>	<b>\$1,001,448</b>	<b>\$1,232,620</b>	<b>\$231,172</b>	<b>23.1%</b>
Semi-Discretionary Reimbursements	\$4,460,261	\$5,498,409	\$5,327,178	\$(171,231)	(3.1)%
<b>Total Interfund Reimbursements</b>	<b>\$4,460,261</b>	<b>\$5,498,409</b>	<b>\$5,327,178</b>	<b>\$(171,231)</b>	<b>(3.1)%</b>
<b>Total Revenue</b>	<b>\$6,140,803</b>	<b>\$6,499,857</b>	<b>\$6,559,798</b>	<b>\$59,941</b>	<b>0.9%</b>
<b>Net Cost</b>	<b>\$(765,420)</b>	<b>\$633,763</b>	<b>\$207</b>	<b>\$(633,556)</b>	<b>(100.0)%</b>
Positions	21.0	22.0	21.0	(1.0)	(4.5)%

## 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 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$50,261,170	\$51,758,813	\$52,083,488	\$324,675	0.6%
Services & Supplies	\$14,056,962	\$14,069,978	\$18,235,554	\$4,165,576	29.6%
Equipment	\$160,924	—	\$226,018	\$226,018	—%
Interfund Charges	\$1,295,091	\$1,295,092	\$1,294,993	\$(99)	(0.0)%
Intrafund Charges	\$1,498,483	\$2,024,616	\$2,283,046	\$258,430	12.8%
<b>Gross Expenditures/Appropriations</b>	<b>\$67,272,630</b>	<b>\$69,148,499</b>	<b>\$74,123,099</b>	<b>\$4,974,600</b>	<b>7.2%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$67,272,630</b>	<b>\$69,148,499</b>	<b>\$74,123,099</b>	<b>\$4,974,600</b>	<b>7.2%</b>
Intergovernmental Revenues	\$335,103	\$284,286	\$413,018	\$128,732	45.3%
Miscellaneous Revenues	\$2,323	\$6,000	\$6,000	—	—%
<b>Revenue</b>	<b>\$337,426</b>	<b>\$290,286</b>	<b>\$419,018</b>	<b>\$128,732</b>	<b>44.3%</b>
Other Interfund Reimbursements	\$10,791,650	\$10,873,466	\$14,059,669	\$3,186,203	29.3%
Semi-Discretionary Reimbursements	\$21,972,090	\$20,820,775	\$21,333,892	\$513,117	2.5%
<b>Total Interfund Reimbursements</b>	<b>\$32,763,740</b>	<b>\$31,694,241</b>	<b>\$35,393,561</b>	<b>\$3,699,320</b>	<b>11.7%</b>
<b>Total Revenue</b>	<b>\$33,101,166</b>	<b>\$31,984,527</b>	<b>\$35,812,579</b>	<b>\$3,828,052</b>	<b>12.0%</b>
<b>Net Cost</b>	<b>\$34,171,464</b>	<b>\$37,163,972</b>	<b>\$38,310,520</b>	<b>\$1,146,548</b>	<b>3.1%</b>
Positions	248.0	275.0	248.0	(27.0)	(9.8)%

### Approved Growth Detail for the Program

	<b>Gross Appropriations</b>	<b>Intrafund Reimbursements</b>	<b>Total Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Probation SB 823 Backfill (September Request)</b>	486,409	—	—	486,409	—

Provide funding to restore 1.0 FTE filled Supervising Probation Officer position, 2.0 FTE filled Senior Deputy Probation Officer positions, intra-department funding that supports 1.0 Level 5 Criminal Attorney with the Public Defender, professional services funding that supports community-based organization contracts, and various operating costs. Elimination of funding would limit youth access to legal counseling, transitional housing, therapeutic treatment services, and other evidence-based practices. This reduction would also eliminate essential vocational opportunities that assist young adults in successfully reintegrating into the community, adding a potential risk for recidivism.

This request is split between the Juvenile Field Operations Program and the Youth Detention Facility Program and results in a total expenditure impact of \$1,350,062, which is being backfilled with \$825,547 in 2011 Juvenile Reentry Grant Realignment and \$524,514 in General Fund.

This request is contingent upon approval of a linked growth request in the 2011 Realignment Budget Unit 7440000.

### Approved Reduction Detail for the Program

	<b>Gross Appropriations</b>	<b>Intrafund Reimbursements</b>	<b>Total Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Probation - SB 823 Reduction (Categorical) (September)</b>	(486,409)	—	—	(486,409)	—

Delete 1.0 Full Time Equivalent (FTE) (filled) Supervising Probation Officer position, 2.0 FTE (filled) Senior Deputy Probation Officer positions, decrease intrafund charges that support 1.0 Level 5 Criminal Attorney with the Public Defender, professional services contracts that support community-based organizations, and various operating costs to offset a reduction of available Senate Bill 823 funding for FY 2024-25 resulting from lower-than-expected rollover funding. Elimination of funding would limit youth access to legal counseling, transitional housing, therapeutic treatment services, and other evidence-based practices. This reduction would also eliminate essential vocational opportunities that assist young adults in successfully reintegrating into the community, adding a potential risk for recidivism.

This request is split between the Juvenile Field Operations Program and the Youth Detention Facility Program and results in a total expenditure impact of \$1,350,062.



## Probation-Restricted Revenues

### Budget Unit Functions & Responsibilities

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

- Asset Forfeiture Funds
- County Operated Juvenile Facility
- Juvenile Phone Benefit
- Senate Bill (SB) 823 Division of Juvenile Justice (DJJ) Realignment

### Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Asset Forfeiture Funds	—	\$236,849	\$199,089	\$(37,760)	(15.9)%
County Operated Juvenile Facility	—	\$3,903,129	\$4,087,205	\$184,076	4.7%
Juvenile Phone Benefit	\$38,184	\$225,872	\$245,550	\$19,678	8.7%
SB 823 Division of Juvenile Justice Realignment	\$11,812,558	\$12,237,387	\$10,819,130	\$(1,418,257)	(11.6)%
<b>Gross Expenditures/Appropriations</b>	<b>\$11,850,742</b>	<b>\$16,603,237</b>	<b>\$15,350,974</b>	<b>\$(1,252,263)</b>	<b>(7.5)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$11,850,742</b>	<b>\$16,603,237</b>	<b>\$15,350,974</b>	<b>\$(1,252,263)</b>	<b>(7.5)%</b>
<b>Total Financing Uses</b>	<b>\$11,850,742</b>	<b>\$16,603,237</b>	<b>\$15,350,974</b>	<b>\$(1,252,263)</b>	<b>(7.5)%</b>
<b>Revenue</b>	<b>\$9,810,976</b>	<b>\$9,085,782</b>	<b>\$9,873,286</b>	<b>\$787,504</b>	<b>8.7%</b>
<b>Total Revenue</b>	<b>\$9,810,976</b>	<b>\$9,085,782</b>	<b>\$9,873,286</b>	<b>\$787,504</b>	<b>8.7%</b>
<b>Total Use of Fund Balance</b>	<b>\$7,517,455</b>	<b>\$7,517,455</b>	<b>\$5,477,688</b>	<b>\$(2,039,767)</b>	<b>(27.1)%</b>
<b>Total Financing Sources</b>	<b>\$17,328,431</b>	<b>\$16,603,237</b>	<b>\$15,350,974</b>	<b>\$(1,252,263)</b>	<b>(7.5)%</b>
<b>Net Cost</b>	<b>\$(5,477,689)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

### Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$11,850,742	\$12,392,387	\$14,357,362	\$1,964,975	15.9%
Appropriation for Contingencies	—	\$4,210,850	\$993,612	\$(3,217,238)	(76.4)%
<b>Gross Expenditures/Appropriations</b>	<b>\$11,850,742</b>	<b>\$16,603,237</b>	<b>\$15,350,974</b>	<b>\$(1,252,263)</b>	<b>(7.5)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$11,850,742</b>	<b>\$16,603,237</b>	<b>\$15,350,974</b>	<b>\$(1,252,263)</b>	<b>(7.5)%</b>
<b>Total Financing Uses</b>	<b>\$11,850,742</b>	<b>\$16,603,237</b>	<b>\$15,350,974</b>	<b>\$(1,252,263)</b>	<b>(7.5)%</b>
Fines, Forfeitures & Penalties	\$23,279	—	\$28,750	\$28,750	—%
Revenue from Use Of Money & Property	\$675,377	—	—	—	—%
Intergovernmental Revenues	\$9,084,577	\$8,988,032	\$9,824,536	\$836,504	9.3%
Miscellaneous Revenues	\$27,743	\$97,750	\$20,000	\$(77,750)	(79.5)%
<b>Revenue</b>	<b>\$9,810,976</b>	<b>\$9,085,782</b>	<b>\$9,873,286</b>	<b>\$787,504</b>	<b>8.7%</b>
<b>Total Revenue</b>	<b>\$9,810,976</b>	<b>\$9,085,782</b>	<b>\$9,873,286</b>	<b>\$787,504</b>	<b>8.7%</b>
Fund Balance	\$7,517,455	\$7,517,455	\$5,477,688	\$(2,039,767)	(27.1)%
<b>Total Use of Fund Balance</b>	<b>\$7,517,455</b>	<b>\$7,517,455</b>	<b>\$5,477,688</b>	<b>\$(2,039,767)</b>	<b>(27.1)%</b>
<b>Total Financing Sources</b>	<b>\$17,328,431</b>	<b>\$16,603,237</b>	<b>\$15,350,974</b>	<b>\$(1,252,263)</b>	<b>(7.5)%</b>
<b>Net Cost</b>	<b>\$(5,477,689)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

## 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 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	\$35,000	\$35,000	—	—%
Appropriation for Contingencies	—	\$201,849	\$164,089	\$(37,760)	(18.7)%
<b>Gross Expenditures/Appropriations</b>	<b>—</b>	<b>\$236,849</b>	<b>\$199,089</b>	<b>\$(37,760)</b>	<b>(15.9)%</b>
<b>Total Expenditures/Appropriations</b>	<b>—</b>	<b>\$236,849</b>	<b>\$199,089</b>	<b>\$(37,760)</b>	<b>(15.9)%</b>
<b>Total Financing Uses</b>	<b>—</b>	<b>\$236,849</b>	<b>\$199,089</b>	<b>\$(37,760)</b>	<b>(15.9)%</b>
Fines, Forfeitures & Penalties	\$23,279	—	\$28,750	\$28,750	—%
Revenue from Use Of Money & Property	\$7,962	—	—	—	—%
Miscellaneous Revenues	—	\$97,750	—	\$(97,750)	(100.0)%
<b>Revenue</b>	<b>\$31,241</b>	<b>\$97,750</b>	<b>\$28,750</b>	<b>\$(69,000)</b>	<b>(70.6)%</b>
<b>Total Revenue</b>	<b>\$31,241</b>	<b>\$97,750</b>	<b>\$28,750</b>	<b>\$(69,000)</b>	<b>(70.6)%</b>
Fund Balance	\$139,099	\$139,099	\$170,339	\$31,240	22.5%
<b>Total Use of Fund Balance</b>	<b>\$139,099</b>	<b>\$139,099</b>	<b>\$170,339</b>	<b>\$31,240</b>	<b>22.5%</b>
<b>Total Financing Sources</b>	<b>\$170,340</b>	<b>\$236,849</b>	<b>\$199,089</b>	<b>\$(37,760)</b>	<b>(15.9)%</b>
<b>Net Cost</b>	<b>\$(170,340)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

## County Operated Juvenile Facility

### Program Overview

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

### Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$3,383,232	\$3,383,232	—%
Appropriation for Contingencies	—	\$3,903,129	\$703,973	\$(3,199,156)	(82.0)%
<b>Gross Expenditures/Appropriations</b>	<b>—</b>	<b>\$3,903,129</b>	<b>\$4,087,205</b>	<b>\$184,076</b>	<b>4.7%</b>
<b>Total Expenditures/Appropriations</b>	<b>—</b>	<b>\$3,903,129</b>	<b>\$4,087,205</b>	<b>\$184,076</b>	<b>4.7%</b>
<b>Total Financing Uses</b>	<b>—</b>	<b>\$3,903,129</b>	<b>\$4,087,205</b>	<b>\$184,076</b>	<b>4.7%</b>
Revenue from Use Of Money & Property	\$184,076	—	—	—	—%
<b>Revenue</b>	<b>\$184,076</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$184,076</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
Fund Balance	\$3,903,129	\$3,903,129	\$4,087,205	\$184,076	4.7%
<b>Total Use of Fund Balance</b>	<b>\$3,903,129</b>	<b>\$3,903,129</b>	<b>\$4,087,205</b>	<b>\$184,076</b>	<b>4.7%</b>
<b>Total Financing Sources</b>	<b>\$4,087,205</b>	<b>\$3,903,129</b>	<b>\$4,087,205</b>	<b>\$184,076</b>	<b>4.7%</b>
<b>Net Cost</b>	<b>\$(4,087,205)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

## Juvenile Phone Benefit

### Program Overview

**Juvenile Phone Benefit** includes funds that are accrued through commissions on tablet and media content and that were accrued when youth utilized the option of making collect calls to individuals in the community (in addition to the free calls provided) while placed 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.

### Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$38,184	\$120,000	\$120,000	—	—%
Appropriation for Contingencies	—	\$105,872	\$125,550	\$19,678	18.6%
<b>Gross Expenditures/Appropriations</b>	<b>\$38,184</b>	<b>\$225,872</b>	<b>\$245,550</b>	<b>\$19,678</b>	<b>8.7%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$38,184</b>	<b>\$225,872</b>	<b>\$245,550</b>	<b>\$19,678</b>	<b>8.7%</b>
<b>Total Financing Uses</b>	<b>\$38,184</b>	<b>\$225,872</b>	<b>\$245,550</b>	<b>\$19,678</b>	<b>8.7%</b>
Revenue from Use Of Money & Property	\$10,119	—	—	—	—%
Miscellaneous Revenues	\$27,743	—	\$20,000	\$20,000	—%
<b>Revenue</b>	<b>\$37,862</b>	<b>—</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$37,862</b>	<b>—</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>—%</b>
Fund Balance	\$225,872	\$225,872	\$225,550	\$(322)	(0.1)%
<b>Total Use of Fund Balance</b>	<b>\$225,872</b>	<b>\$225,872</b>	<b>\$225,550</b>	<b>\$(322)</b>	<b>(0.1)%</b>
<b>Total Financing Sources</b>	<b>\$263,734</b>	<b>\$225,872</b>	<b>\$245,550</b>	<b>\$19,678</b>	<b>8.7%</b>
<b>Net Cost</b>	<b>\$(225,550)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

## SB 823 Division of Juvenile Justice Realignment

### Program Overview

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

### Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$11,812,558	\$12,237,387	\$10,819,130	\$(1,418,257)	(11.6)%
<b>Gross Expenditures/Appropriations</b>	<b>\$11,812,558</b>	<b>\$12,237,387</b>	<b>\$10,819,130</b>	<b>\$(1,418,257)</b>	<b>(11.6)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$11,812,558</b>	<b>\$12,237,387</b>	<b>\$10,819,130</b>	<b>\$(1,418,257)</b>	<b>(11.6)%</b>
<b>Total Financing Uses</b>	<b>\$11,812,558</b>	<b>\$12,237,387</b>	<b>\$10,819,130</b>	<b>\$(1,418,257)</b>	<b>(11.6)%</b>
Revenue from Use Of Money & Property	\$473,220	—	—	—	—%
Intergovernmental Revenues	\$9,084,577	\$8,988,032	\$9,824,536	\$836,504	9.3%
<b>Revenue</b>	<b>\$9,557,798</b>	<b>\$8,988,032</b>	<b>\$9,824,536</b>	<b>\$836,504</b>	<b>9.3%</b>
<b>Total Revenue</b>	<b>\$9,557,798</b>	<b>\$8,988,032</b>	<b>\$9,824,536</b>	<b>\$836,504</b>	<b>9.3%</b>
Fund Balance	\$3,249,355	\$3,249,355	\$994,594	\$(2,254,761)	(69.4)%
<b>Total Use of Fund Balance</b>	<b>\$3,249,355</b>	<b>\$3,249,355</b>	<b>\$994,594</b>	<b>\$(2,254,761)</b>	<b>(69.4)%</b>
<b>Total Financing Sources</b>	<b>\$12,807,153</b>	<b>\$12,237,387</b>	<b>\$10,819,130</b>	<b>\$(1,418,257)</b>	<b>(11.6)%</b>
<b>Net Cost</b>	<b>\$(994,594)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

## Care In Homes And Inst-Juv Court Wards

### Budget Unit Functions & Responsibilities

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

As a result of Senate Bill 823, effective July 1, 2021, DJJ realigned this population of youth to local facilities and discontinued accepting new referrals to house youth in preparation of closing its doors by June 30, 2023. Funding was maintained in this budget unit in case youth remained at DJJ or the State Division of Adult Institutions after the specified closure date; however, there are currently no youth housed at the State and none are anticipated to be housed at the State; therefore, appropriations are no longer needed in this Budget Unit.

### FOR INFORMATION ONLY

### Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Care in Homes and Institutions	\$(16,266)	\$625,000	—	\$(625,000)	(100.0)%
<b>Gross Expenditures/Appropriations</b>	<b>\$(16,266)</b>	<b>\$625,000</b>	<b>—</b>	<b>\$(625,000)</b>	<b>(100.0)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$(16,266)</b>	<b>\$625,000</b>	<b>—</b>	<b>\$(625,000)</b>	<b>(100.0)%</b>
<b>Net Cost</b>	<b>\$(16,266)</b>	<b>\$625,000</b>	<b>—</b>	<b>\$(625,000)</b>	<b>(100.0)%</b>

### Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$(16,266)	\$625,000	—	\$(625,000)	(100.0)%
<b>Gross Expenditures/Appropriations</b>	<b>\$(16,266)</b>	<b>\$625,000</b>	<b>—</b>	<b>\$(625,000)</b>	<b>(100.0)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$(16,266)</b>	<b>\$625,000</b>	<b>—</b>	<b>\$(625,000)</b>	<b>(100.0)%</b>
<b>Net Cost</b>	<b>\$(16,266)</b>	<b>\$625,000</b>	<b>—</b>	<b>\$(625,000)</b>	<b>(100.0)%</b>

SACRAMENTO  
COUNTY